City of Phoenix

Citywide Inventory of Programs

2024-25 Adopted Budget

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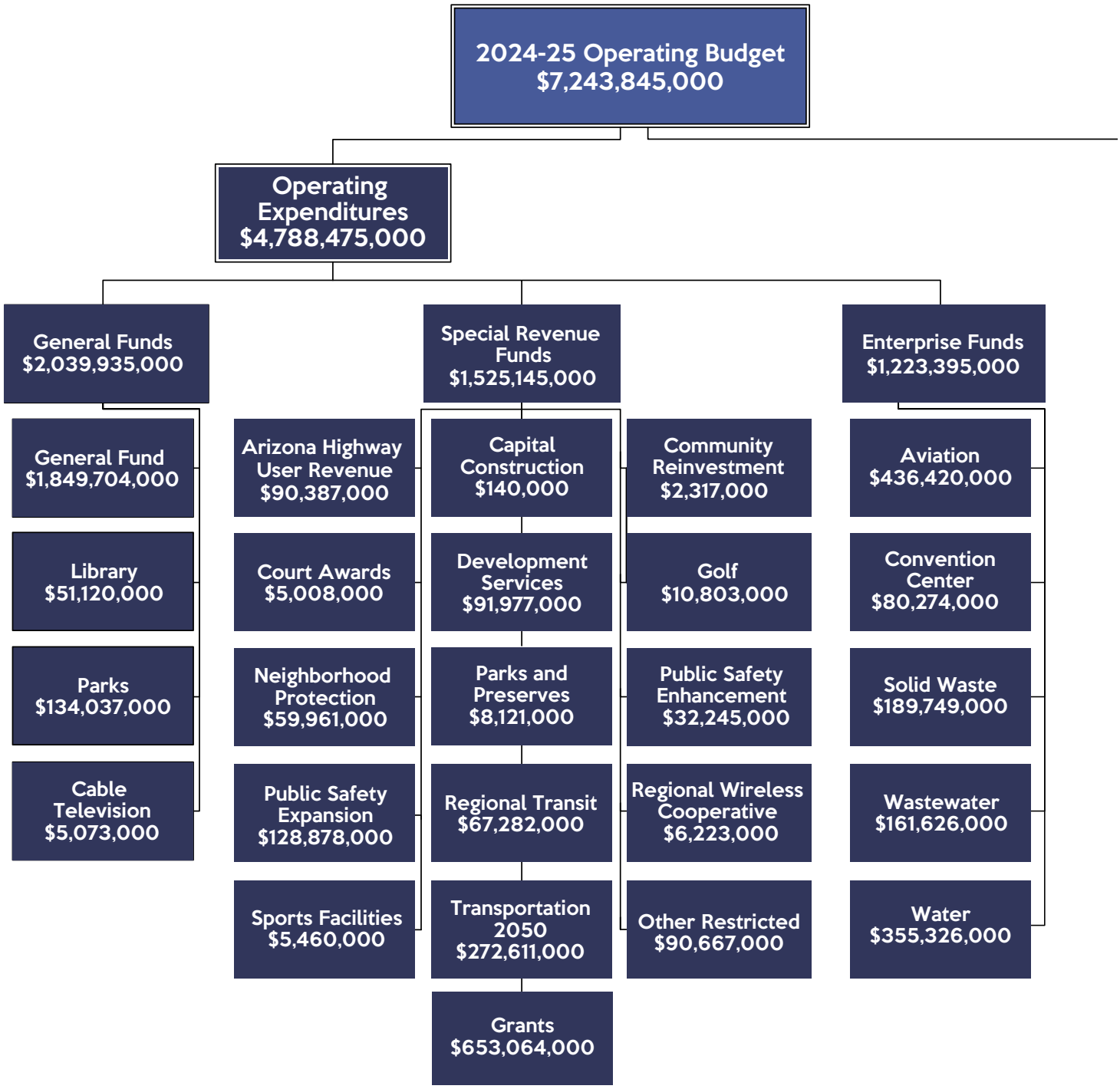
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Citywide and General Fund Information

CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART

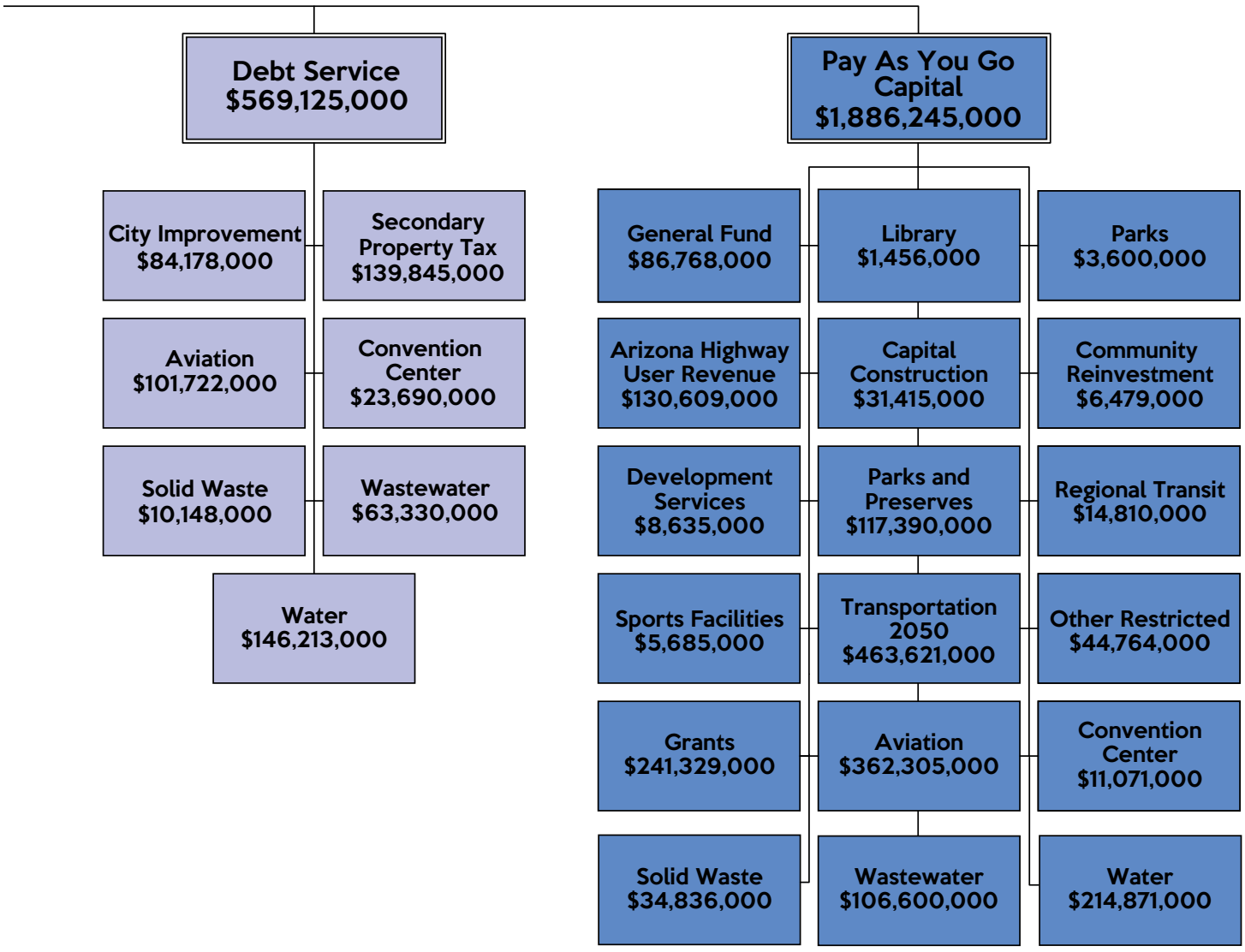


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2023-24 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total[1]
General Government							
Budget and Research	4,851,875	278,874	1,700	-	(569,731)	-	4,562,718
City Auditor	4,565,951	751,424	5,000	-	(1,640,104)	-	3,682,271
City Clerk	6,168,487	6,486,566	259,794	75,000	(3,245,476)	-	9,744,371
City Council	5,431,636	1,383,143	1,500	-	37,982	-	6,854,261
City Manager's Office	11,389,575	10,553,247	43,784	-	(1,858,527)	-	20,128,079
Communications Office	3,597,687	1,255,816	50,920	65,475	(166,795)	-	4,803,103
Equal Opportunity	4,565,893	170,896	15,282	-	(685,411)	-	4,066,660
Finance	31,010,445	7,795,226	538,269	-	(8,172,172)	2,040,792	33,212,560
Government Relations	1,157,791	419,693	850	-	2,453	-	1,580,787
Human Resources	26,149,379	15,324,119		18,000	(3,935,898)	-	37,625,916
Information Technology Services	41,815,112	55,179,524	70,316	-	(2,523,005)	(5,080,448)	92,904,363
Law	17,094,510	1,079,057	52,700	-	(6,140,863)	-	12,085,404
Mayor's Office	2,385,841	300,939	1,000	-	12,220	-	2,700,000
Phoenix Employment Relations Board	115,798	50,240	-	-	(36,790)	-	129,248
Regional Wireless Cooperative	738,388	3,699,237	57,500	5,719,659	(7,532,947)	4,199,327	6,881,164
Retirement Systems	2,841,728	828,228	30,000	-	(2,787,941)	(60,000)	852,015
Total General Government	**163,880,096**	**105,556,229**	**4,641,795**	**5,878,134**	**(39,243,005)**	**1,099,671**	**241,812,920**
Public Safety							
Fire	480,604,408	30,518,257	22,927,891	32,516,325	(1,042,556)	(505,142)	565,019,183
Homeland Security & Emergency Management	-	-	-	-	-	-	-
Police	878,112,864	71,898,152	30,864,033	12,980,302	(15,209,034)	-	978,646,317
Total Public Safety	**1,358,717,272**	**102,416,409**	**53,791,924**	**45,496,627**	**(16,251,590)**	**(505,142)**	**1,543,665,500**
Criminal Justice							
City Prosecutor	22,445,532	1,205,162	32,500	-	64,119	-	23,747,313
Municipal Court	36,882,442	2,111,230	758,537	200,000	1,720,340	-	41,672,549
Public Defender	2,144,994	4,129,336	11,430	-	9,571	-	6,295,331
Total Criminal Justice	**61,472,968**	**7,445,728**	**802,467**	**200,000**	**1,794,030**	**-**	**71,715,193**
Transportation							
Aviation	97,291,894	168,536,564	17,083,174	8,393,374	46,358,871	510,000	338,173,877
Public Transit	18,417,165	276,330,211	25,104,421	-	14,988,403	-	334,840,200
Street Transportation	83,583,759	43,363,047	16,096,587	3,979,300	(22,753,911)	66,913	124,335,695
Total Transportation	**199,292,818**	**488,229,822**	**58,284,182**	**12,372,674**	**38,593,363**	**576,913**	**797,349,772**

2023-24 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

Community Development							
Community and Economic Development	10,062,957	15,953,486	83,620	-	(4,358,603)	73,595	21,815,055
Housing	16,833,808	180,718,324	594,827	-	723,492	50,000	198,920,451
Neighborhood Services	25,696,279	63,063,689	462,782	287,000	1,513,306	55,520	91,078,576
Planning and Development	71,777,594	18,047,931	1,419,384	65,000	5,162,442	130,000	96,602,351
Total Community Development	**124,370,638**	**277,783,430**	**2,560,613**	**352,000**	**3,040,637**	**309,115**	**408,416,433**
Community Enrichment							
Human Services	46,403,634	116,797,263	2,739,299	-	7,259,004	(344,962)	172,854,238
Library	35,402,423	6,878,002	7,081,584	-	2,951,092	-	52,313,101
Office of Arts and Culture	1,962,648	4,020,820	2,900	-	632,117	-	6,618,485
Parks and Recreation	86,027,928	41,848,099	8,549,349	5,179,495	8,681,624	-	150,286,495
Phoenix Convention Center	25,094,495	33,354,257	1,615,705	3,821,000	1,288,182	207,962	65,381,601
Total Community Enrichment	**194,891,128**	**202,898,441**	**19,988,837**	**9,000,495**	**20,812,019**	**(137,000)**	**447,453,920**
Environmental Services							
Environmental Programs	2,569,128	2,991,785	5,866	-	(496,646)	-	5,070,133
Office of Sustainability	1,090,772	302,968	21,140	-	(314,506)	-	1,100,374
Public Works	56,851,765	50,244,217	41,949,912	2,525,829	(113,257,725)	(1,636,062)	36,677,936
Solid Waste Disposal	73,157,214	44,742,369	5,782,311	6,616,000	42,251,015	1,050,000	173,598,909
Water Services	178,247,634	166,459,035	115,394,024	7,925,395	(51,297)	2,022,559	469,997,350
Total Environmental Services	**311,916,513**	**264,740,374**	**163,153,253**	**17,067,224**	**(71,869,159)**	**1,436,497**	**686,444,702**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	176,747,000	176,747,000
Other Non-Departmental[2]	-	76,000,000	-	-	-	(28,000,000)	48,000,000
Total Non-Departmental Operating	**-**	**76,000,000**	**-**	**-**	**-**	**148,747,000**	**224,747,000**
Total	**2,414,541,433**	**1,525,070,433**	**303,223,071**	**90,367,154**	**(63,123,705)**	**151,527,054**	**4,421,605,440**

[1]Excludes debt service payments and pay-as-you-go capital expenditures.
[2]Other Non-Departmental consists of the American Rescue Plan Act Fund and Unassigned Vacancy Savings.

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2024-25 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total[1]
General Government							
Budget and Research	4,956,444	267,926	1,700	-	(638,622)	-	4,587,448
City Auditor	4,697,020	847,881	4,800	-	(1,657,361)	-	3,892,340
City Clerk	5,897,474	6,112,910	315,974	85,000	(3,392,544)	-	9,018,814
City Council	4,894,582	2,118,060	5,300	-	10,810	-	7,028,752
City Manager's Office	12,202,297	7,375,755	1,100,243	-	(1,825,531)	-	18,852,764
Communications Office	3,985,684	1,178,902	86,950	48,475	(218,982)	-	5,081,029
Equal Opportunity	4,768,594	185,594	13,282	-	(645,310)	-	4,322,160
Finance	35,714,658	9,905,869	155,336	-	(8,651,041)	2,040,792	39,165,614
Government Relations	1,240,847	516,715	1,150	-	2,259	-	1,760,971
Human Resources	22,291,808	12,319,688	51,296	10,000	(4,233,019)	-	30,439,773
Information Technology Services	41,763,761	66,662,481	4,743,580	-	(2,858,044)	(4,827,250)	105,484,528
Law	17,071,840	1,393,133	28,600	-	(7,320,777)	-	11,172,796
Mayor's Office	2,362,050	365,721	1,000	-	14,957	-	2,743,728
Phoenix Employment Relations Board	123,673	50,623	100	-	(40,974)	-	133,422
Regional Wireless Cooperative	739,973	3,748,935	56,000	3,714,800	(6,429,601)	4,392,500	6,222,607
Retirement Systems	2,777,785	815,125	5,000	-	(2,887,680)	(50,200)	660,030
Total General Government	**165,488,490**	**113,865,318**	**6,570,311**	**3,858,275**	**(40,771,460)**	**1,555,842**	**250,566,776**
Public Safety							
Fire	501,255,724	34,013,546	24,127,615	3,000,000	(907,030)	160,673	561,650,528
Police	872,643,813	78,877,918	29,661,116	16,868,773	(16,996,438)	-	981,055,182
Total Public Safety	**1,373,899,537**	**112,891,464**	**53,788,731**	**19,868,773**	**(17,903,468)**	**160,673**	**1,542,705,710**
Criminal Justice							
City Prosecutor	23,684,794	1,255,524	32,300	-	55,457	150,000	25,178,075
Municipal Court	36,767,126	2,184,995	818,250	320,000	919,245	-	41,009,616
Public Defender	2,749,794	4,133,491	7,300	-	11,053	-	6,901,638
Total Criminal Justice	**63,201,714**	**7,574,010**	**857,850**	**320,000**	**985,755**	**150,000**	**73,089,329**
Transportation							
Aviation	99,411,014	228,001,545	19,187,812	10,691,000	52,983,065	535,000	410,809,436
Public Transit	19,237,959	289,349,924	25,814,964	-	15,629,511	-	350,032,358
Street Transportation	85,878,878	44,856,983	16,702,800	2,412,475	(28,806,843)	-	121,044,293
Total Transportation	**204,527,851**	**562,208,452**	**61,705,576**	**13,103,475**	**39,805,733**	**535,000**	**881,886,087**

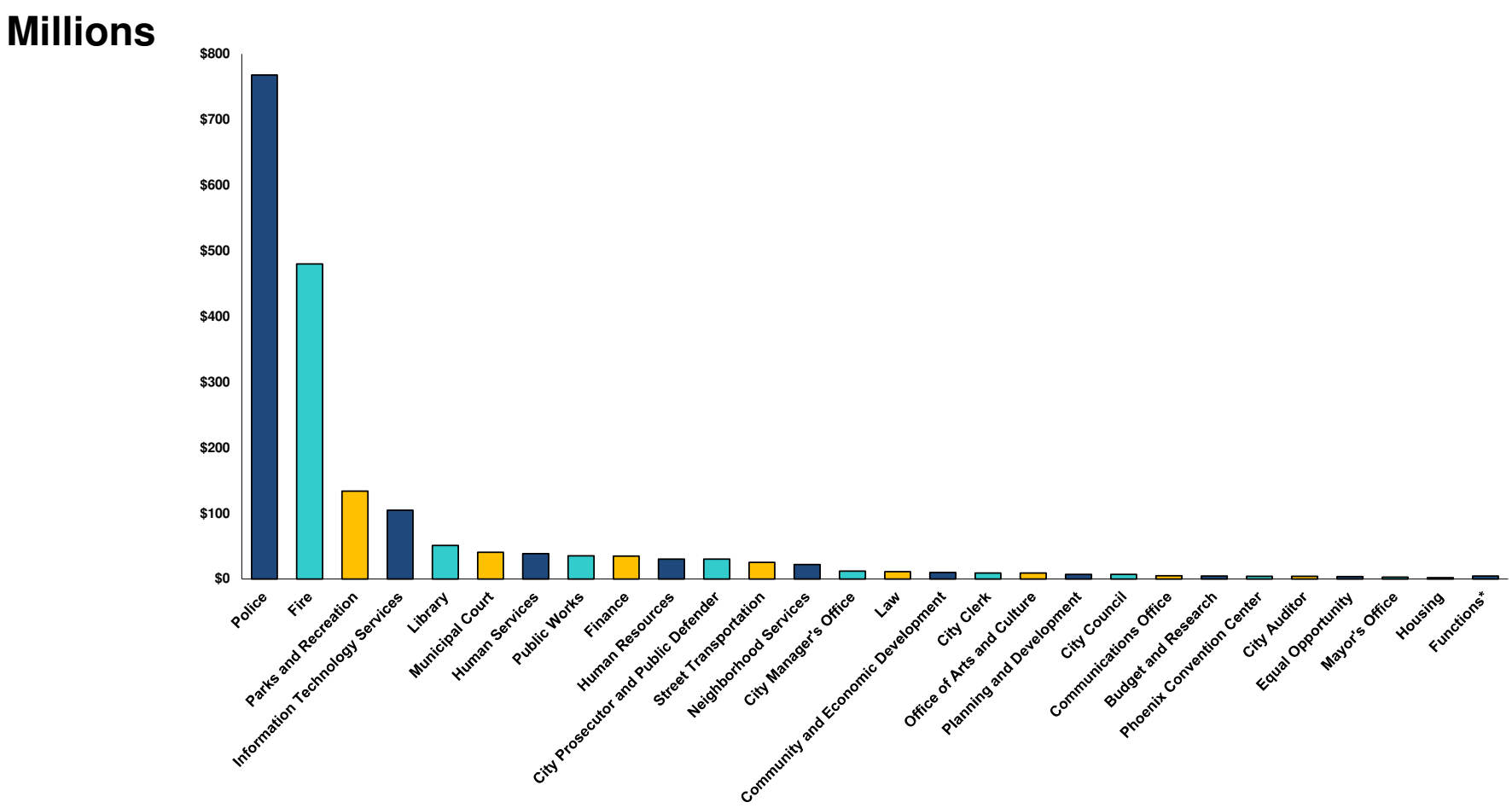
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2024-25 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

Community Development							
Community and Economic Development	11,649,248	14,847,175	71,742	-	(5,989,935)	-	20,578,230
Housing	16,682,303	241,529,128	948,161	50,000	344,263	50,000	259,603,855
Neighborhood Services	27,137,094	43,658,230	543,281	400,000	1,350,439	2,647	73,091,691
Planning and Development	76,398,060	18,988,720	1,164,085	-	4,839,227	130,000	101,520,092
Total Community Development	**131,866,705**	**319,023,253**	**2,727,269**	**450,000**	**543,994**	**182,647**	**454,793,868**
Community Enrichment							
Human Services	45,231,754	110,123,582	5,010,356	50,000	8,081,375	(467,847)	168,029,220
Library	36,236,112	6,489,168	6,800,213	-	3,250,253	-	52,775,746
Office of Arts and Culture	3,996,477	4,956,512	121,108	126,000	843,308	-	10,043,405
Parks and Recreation	87,135,640	44,960,354	8,778,144	5,365,800	10,295,025	-	156,534,963
Phoenix Convention Center	25,828,191	43,472,998	2,547,744	7,572,000	1,791,219	267,750	81,479,902
Total Community Enrichment	**198,428,174**	**210,002,614**	**23,257,565**	**13,113,800**	**24,261,180**	**(200,097)**	**468,863,236**
Environmental Services							
Environmental Programs	2,650,663	152,771,864	3,986	-	(486,431)	-	154,940,082
Office of Sustainability	1,079,347	125,016	35,400	-	(349,518)	-	890,245
Public Works	59,079,157	66,501,643	43,712,035	2,322,072	(135,705,006)	143,938	36,053,839
Solid Waste Disposal	76,887,580	47,325,425	5,715,623	4,662,561	52,874,961	1,050,000	188,516,150
Water Services	187,826,498	157,426,893	130,072,506	7,949,708	1,276,225	242,559	484,794,389
Total Environmental Services	**327,523,245**	**424,150,841**	**179,539,550**	**14,934,341**	**(82,389,769)**	**1,436,497**	**865,194,705**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	236,375,350	236,375,350
Other Non-Departmental[2]	-	35,000,000	-	-	-	(20,000,000)	15,000,000
Total Non-Departmental Operating	**-**	**35,000,000**	**-**	**-**	**-**	**216,375,350**	**251,375,350**
Total	**2,464,935,716**	**1,784,715,952**	**328,446,852**	**65,648,664**	**(75,468,035)**	**220,195,912**	**4,788,475,061**

[1]Excludes debt service payments and pay-as-you-go capital expenditures.
[2]Other Non-Departmental consists of the American Rescue Plan Act Fund and Unassigned Vacancy Savings.

Operating and Maintenance Expenditures by Department
2024-25 General Fund Budget



*Functions include several small offices such as the Environmental Programs and Government Relations.

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
GENERAL FUND		
LOCAL TAXES AND RELATED FEES		
Local Sales Taxes	676,607	713,778
Privilege License Fees (Annual)	3,005	3,503
Other General Fund Excise Taxes	19,617	19,800
Subtotal (City Taxes)	699,229	737,081
STATE SHARED TAXES		
Sales Tax	248,655	259,787
State Income Tax	435,656	353,170
Vehicle License Tax	85,627	86,148
Subtotal (State Shared Taxes)	769,938	699,105
PRIMARY PROPERTY TAX	206,935	215,419
USER FEES/OTHER REVENUE		
Alcoholic Beverage License	2,200	2,200
Liquor License Permits/Penalty Fees	620	620
Amusement Machines	19	19
Other Business Licenses	41	35
Other Business License Applications	190	190
Subtotal (Licenses & Permits)	3,070	3,064
CABLE COMMUNICATIONS	8,000	6,580
MUNICIPAL COURT		
Moving Violations	4,099	4,182
Criminal Offense Fines	173	180
Parking Violations	693	629
Driving While Intoxicated	586	530
Other Receipts	786	748
Defensive Driving Program	1,648	2,000
Subtotal (Fines & Forfeitures)	7,985	8,269
Substance Abuse Screening Service	2	2
Subtotal (Municipal Court)	7,987	8,271
COURT DEFAULT FEE	778	846
POLICE		
Personal Service Billings	10,313	10,579
False Alarm Assessments	2,297	2,427
Records & Information	217	154
Pawnshop Regulatory Fees	785	838
Police Training	65	225
Police - Miscellaneous	835	882
Subtotal (Police)	14,512	15,105
LIBRARY		
Fees & Fines	248	265
Rentals/Interest	191	197
Subtotal (Library)	439	462

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
PARKS & RECREATION		
Rental of Property	250	180
Concessions	44	46
Alcoholic Beverage Permits	50	55
Swimming Pools	300	320
Swimming Pool Construction Fee	42	35
Ballpark Fees	1,025	1,025
South Mountain Park	2,200	2,300
Athletic Field Utilities & Maintenance	270	282
Miscellaneous & Other	1,452	1,878
Ak-Chin Pavilion	453	455
Interest	285	38
Subtotal (Parks & Recreation)	6,371	6,614
PLANNING		
Rezoning Fees (Plans Implementation)	990	950
Zoning Administrative Adjustment Fees	820	690
Other	1	502
Subtotal (Planning)	1,811	2,142
STREET TRANSPORTATION		
Utility Ordinance-Inspection	2,100	2,495
Fiber Optics ROW Fee	350	874
Revocable Permits	176	128
Right-of-Way Fee	620	737
Other	3,730	3,794
Subtotal (Street Transportation)	6,976	8,028
FIRE		
Emergency Transportation Service	51,332	75,990
Fire Prevention Inspection Fees	3,903	3,429
Computer Aided Dispatch	8,511	9,217
Fire - Miscellaneous	5,653	6,026
Subtotal (Fire)	69,398	94,662
HAZARDOUS MATERIALS INSPECTION FEE	1,700	1,500
NEIGHBORHOOD SERVICES	566	538
HUMAN SERVICES	91	91
PROPERTY REVENUES		
Rentals & Concessions	5,100	4,747
Garages (Regency, Heritage Square)	2,813	4,627
305 Garage	1,613	2,107
Sale of Property	830	1,800
Subtotal (Property Revenues)	10,356	13,281
INTEREST (GF)	14,540	21,589
PARKING METERS	3,200	3,350
SRP IN-LIEU TAXES	2,126	2,248
ALL OTHER RECEIPTS		
Recovery of Damage Claims	600	760
Miscellaneous	2,282	2,872
Subtotal (All Other Receipts)	2,882	3,632
TOTAL GENERAL FUND	1,830,903	1,843,608

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
NEIGHBORHOOD PROTECTION		
Police Neighborhood Protection	37,394	39,202
Police Block Watch	2,671	2,800
Fire Neighborhood Protection	13,356	14,000
Interest/Other	366	847
Subtotal (Neighborhood Protection)	53,787	56,849
2007 PUBLIC SAFETY EXPANSION		
Police 2007 Public Safety Expansion	85,474	89,606
Fire 2007 Public Safety Expansion	21,369	22,402
Interest	278	969
Subtotal (Public Safety Expansion)	107,121	112,977
PUBLIC SAFETY ENHANCEMENT		
Police Public Safety Enhancement	18,504	20,541
Fire Public Safety Enhancement	11,341	12,590
Subtotal (Public Safety Enhancement)	29,845	33,131
PARKS AND PRESERVES		
Sales Taxes	53,420	56,005
Interest/Other	2,777	2,627
Subtotal (Parks and Preserves)	56,197	58,632
TRANSPORTATION 2050 - PUBLIC TRANSIT		
Sales Taxes	314,452	328,964
Fare Box Revenues	21,718	14,567
Bus Shelter Advertising	5,596	5,249
Interest/Other	9,176	18,442
Subtotal (Transportation 2050 - Public Transit)	350,943	367,222
TRANSPORTATION 2050 - STREETS		
Sales Taxes	50,321	52,666
Interest/Other	1,000	2,860
Subtotal (Transportation 2050 - Streets)	51,321	55,526
COURT AWARD FUNDS	4,673	5,011
DEVELOPMENT SERVICES		
Building Permit Fees	36,885	37,425
Building Plans Review Fees	22,240	20,250
Building - Other	8,923	8,024
Miscellaneous Fees	1,100	1,000
Site Plan Fees	3,800	3,500
New Sign Permit Fees	795	760
Fire Prevention Inspection Fees	1,100	1,100
Engineering Permits	4,400	4,500
Engineering Plans Review	4,200	4,800
Other	868	774
Subtotal (Development Services)	84,311	82,133
CAPITAL CONSTRUCTION		
Sales Taxes	5,623	7,502
Interest/Other	534	866
Subtotal (Capital Construction)	6,157	8,368

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPORTS FACILITIES		
Local Excise Taxes	28,488	32,668
Interest/Other	3,964	6,355
Subtotal (Sports Facilities)	32,452	39,023
HIGHWAY USER REVENUE		
Incorporated Cities Share	125,272	127,046
300,000 Population Share	32,683	33,101
Interest	500	4,230
Other	20	1,044
Subtotal (Highway User Revenue)	158,475	165,421
REGIONAL TRANSIT REVENUES		
Buses - RPTA & Multi-City	61,925	72,013
Regional Transportation Plan	20,559	13,257
Other	(56)	(44)
Subtotal (Transit)	82,429	85,226
COMMUNITY REINVESTMENT	11,905	11,092
SECONDARY PROP TAX & G.O. BOND REDEMPTION		
Secondary Property Tax	131,092	138,549
Interest/Other	3,846	3,552
Subtotal (Secondary Prop Tax & G.O. Debt Service)	134,938	142,101
IMPACT FEE PROGRAM ADMINISTRATION		
Impact Fee Program Administration	620	640
Interest/Other	8	44
Subtotal (Impact Fee Program Administration)	628	684
REGIONAL WIRELESS COOPERATIVE	7,156	6,610
GOLF COURSES		
Golf Course Fees	5,933	7,352
Golf Range Balls	808	862
Golf Identification Cards	434	464
Golf Cart Rental	1,653	1,992
Building Facility Rental	200	215
Sales/Interest	1,103	1,394
Subtotal (Golf Courses)	10,131	12,279
OTHER RESTRICTED FUNDS		
Court Special Fees	764	826
Monopole Rental	169	168
Heritage Square	36	35
Tennis Centers	72	47
Tennis Center Interest	4	5
Vehicle Impound Program	2,471	1,966
Stormwater	5,194	6,622
Affordable Housing Program	7,889	43,874
Jet Fuel Other Restricted	823	964
Recreational Marijuana Special Revenue Fund	14,691	12,865
Other Restricted	22,071	23,309
Subtotal (Other Restricted Fees)	54,184	90,681
GRANT FUNDS		
Public Housing	194,819	242,290
Human Services	69,662	79,071
Federal Transit Administration	136,908	121,894
Community Development	44,010	42,000
Criminal Justice	11,703	12,547
Other Federal & State Grants	325,223	373,790
Subtotal (Grant Funds)	782,325	871,593
TOTAL SPECIAL REVENUE FUNDS	2,018,977	2,204,558

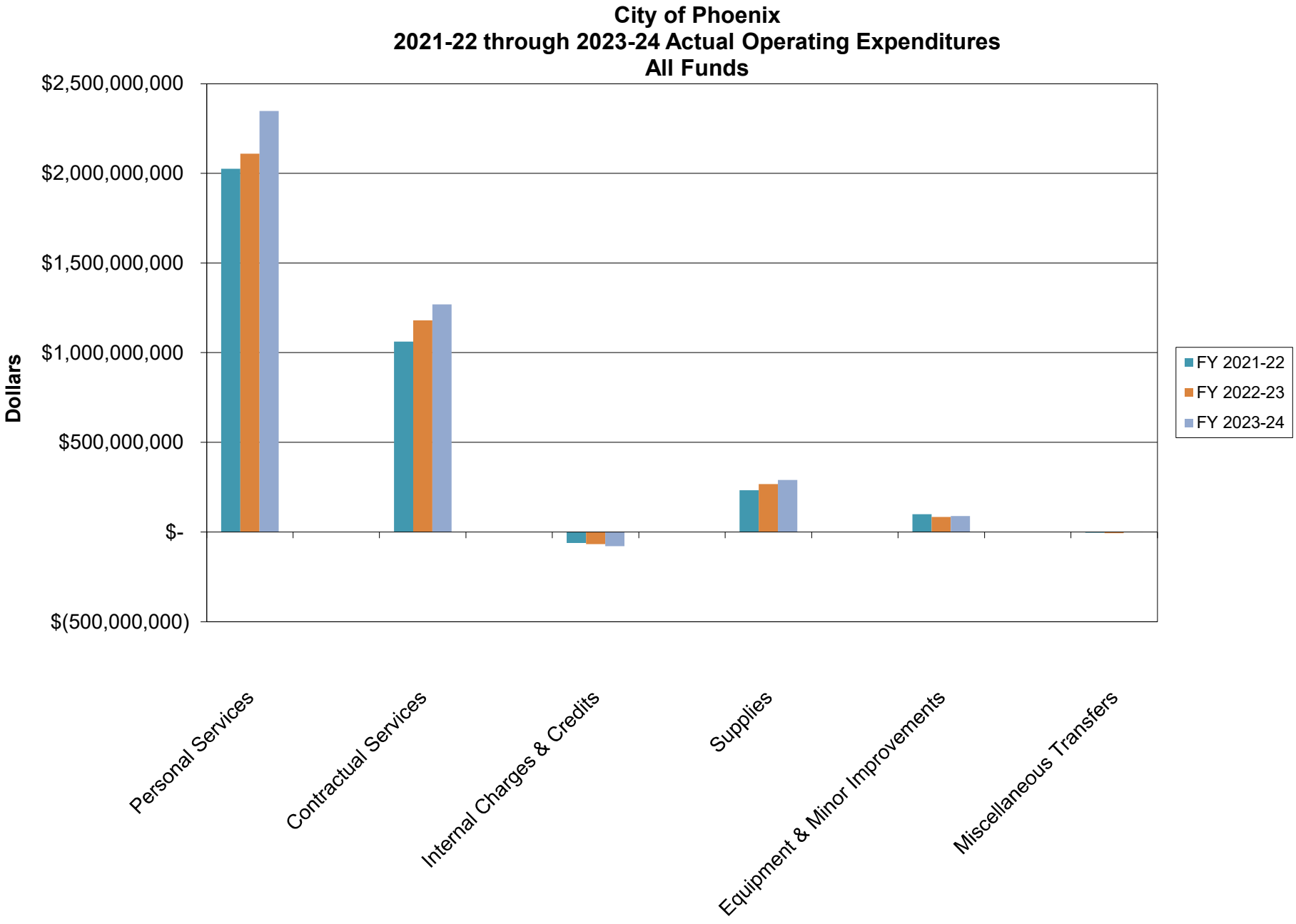
SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ENTERPRISE FUNDS		
CONVENTION CENTER		
Excise Taxes	86,163	95,516
Operating Revenue	20,090	24,068
Parking Revenue	5,545	7,805
Interest/Other	1,200	3,701
Subtotal (Convention Center)	112,998	131,090
SOLID WASTE		
Solid Waste Service Fees	178,603	184,941
City Landfill Fees	13,906	15,691
Interest/Other	4,685	7,959
Subtotal (Solid Waste)	197,194	208,591
AVIATION		
SKY HARBOR		
Airlines	200,824	215,521
Concessions	305,177	351,488
Gasoline Sales	1,190	1,465
Interest	11,510	16,800
Other	3,238	3,525
Subtotal (Sky Harbor)	521,939	588,799
GOODYEAR	2,985	3,064
DEER VALLEY	3,585	3,834
Subtotal (Aviation)	528,509	595,697
WATER SYSTEM		
Water Sales (Base & Consumption)	439,141	462,739
Water Sales (Wholesale)	7,643	9,280
Environmental Consumption Charge	78,774	81,110
Raw Water Charge	39,870	90,361
Interest (Including Plan 6)	7,256	16,904
Water Development Fee	6,200	7,624
Water Service Connections	8,112	5,454
Combined Service Fees	5,000	2,930
Water Resource Acquisition Fee	2,100	2,969
Val Vista (s/f 403-405)	10,661	13,069
Other	22,415	22,585
Subtotal (Water System)	627,172	715,025
WASTEWATER SYSTEM		
Sewer Service Charge	195,432	207,386
Environmental User Charge	16,045	18,214
Environmental Other Charge	20,592	23,384
Sewer Development Fee	6,200	7,159
Interest	8,752	6,947
Sales of Effluent	14,351	15,100
Multi-City Sewer System	16,972	21,400
Other	10,844	11,103
Subtotal (Wastewater System)	289,188	310,694
TOTAL ENTERPRISE FUNDS	1,755,061	1,961,097
TOTAL OPERATING FUND REVENUE	5,604,941	6,009,263

Citywide Volunteer Program Statistics

	Fiscal Year 2022-2023		Fiscal Year 2023-2024	
Department	**Volunteers**	**Volunteer Hours**	**Volunteers**	**Volunteer Hours**
Aviation	1,536	52,279	1,463	60,308
City Auditor	1	96	1	256
City Council	58	895	219	516
City Manager's Office of Public Health	271	4,623	111	1,356
CED	469	6,707	400	6,000
Fire	348	10,937	326	9,056
Housing Department	163	4,228	418	5,038
Human Services Department	2,067	35,581	3,948	73,820
Law	2	200	0	0
Library	845	8,947	1,088	15,565
Mayor's Office	21	3,332	4	560
Neighborhood Services	4,510	25,765	2,364	12,809
Office of Arts and Culture including Youth and Education	16	127	340	5,535
Office of Environmental Programs	2	1,029	0	0
Office of Heat Response & Mitigation	665	2,174	523	2,046
Office of Sustainability	12	2,566	14	3,716
Office of Innovation	5	1,367	7	2,600
Parks and Recreation	6,933	46,088	4,383	38,857
Phoenix Convention Center	919	12,565	638	13,955
Planning & Development	2	145	2	156
Police	1,331	83,844	1,338	78,039
Public Information	3	323	0	0
Public Works	1,207	4,084	1,652	4,713
Streets	237	7,110	427	10,262
Water Services	40	254	15	441
Total	**21,663**	**315,266**	**19,681**	**345,604**

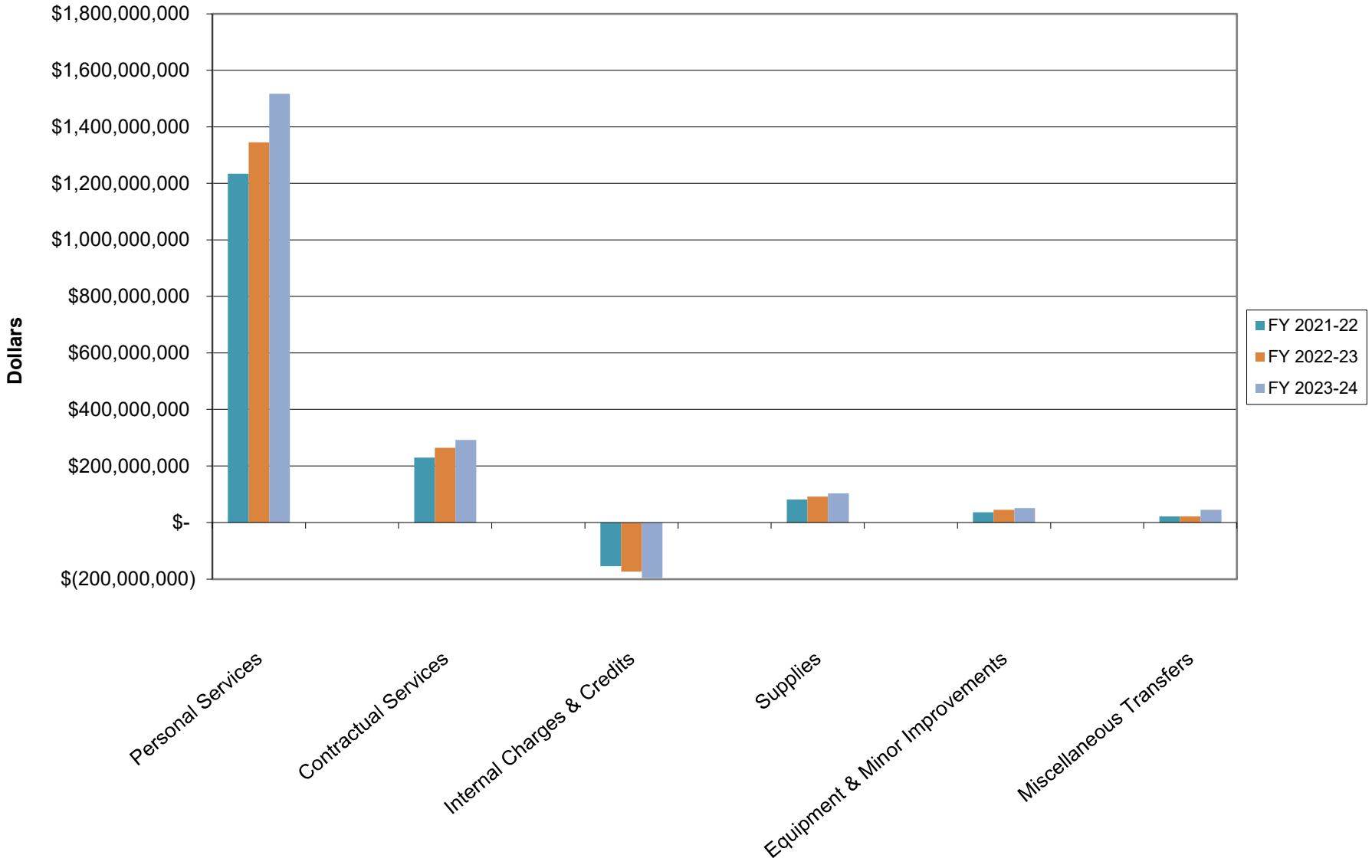
Recent Year Actuals


City of Phoenix
2021-22 through 2023-24 Actual Operating Expenditures
All Funds
Dollars
$2,500,000,000
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$-
$(500,000,000)
Personal Services
Contractual Services
Internal Charges & Credits
Supplies
Equipment & Minor Improvements
Miscellaneous Transfers
FY 2021-22
FY 2022-23
FY 2023-24

City of Phoenix
2021-22 through 2023-24 Actual Operating Expenditures
All Funds

Character	FY 2021-22	FY 2022-23	FY 2023-24
Personal Services	$ 2,024,852,289	$ 2,109,610,451	$ 2,347,236,428
Contractual Services	1,062,067,127	1,180,118,657	1,269,079,782
Internal Charges & Credits	(61,707,593)	(67,505,121)	(79,026,263)
Supplies	233,453,328	267,604,180	289,739,418
Equipment & Minor Improvements	98,776,044	83,684,131	89,083,951
Miscellaneous Transfers	(3,254,433)	(5,955,846)	(1,844,081)
	$ 3,354,186,762	$ 3,567,556,452	$ 3,914,269,236

City of Phoenix
2021-22 through 2023-24 Actual Operating Expenditures
General Fund



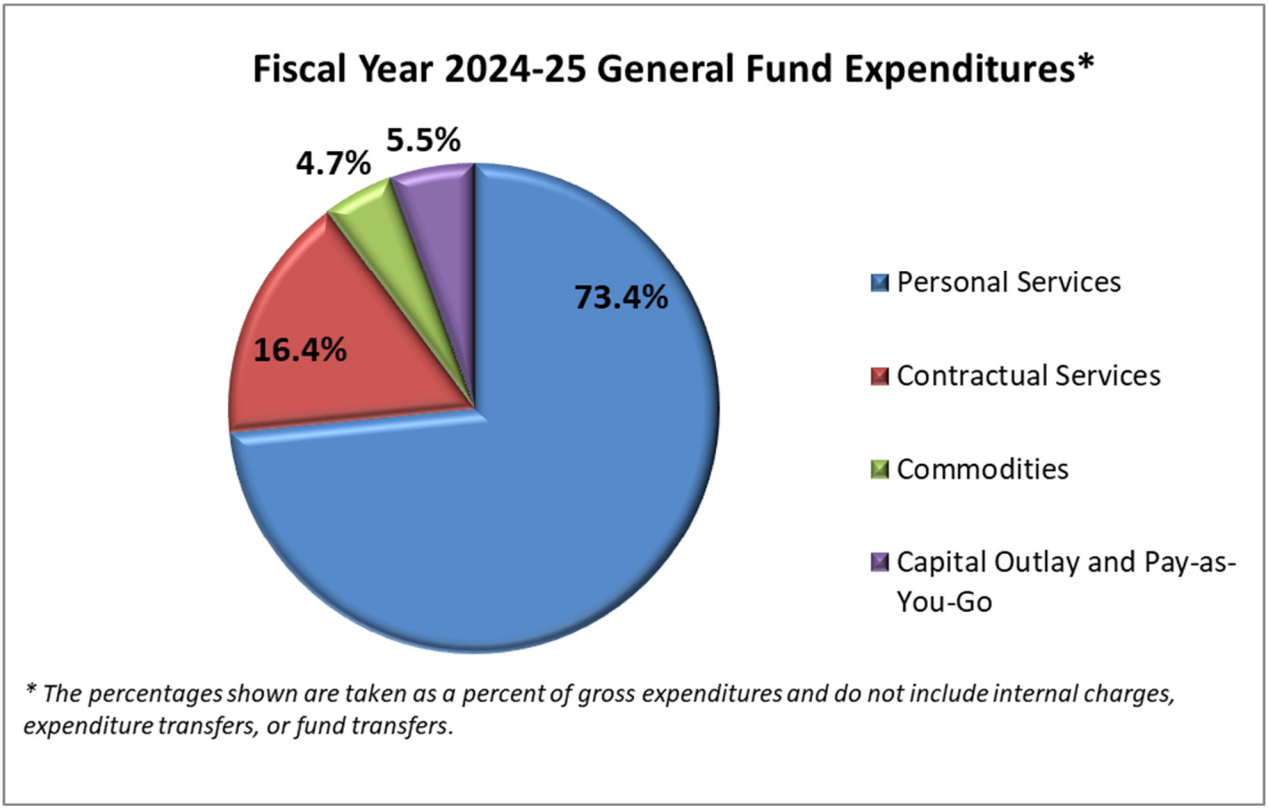
City of Phoenix
2021-22 through 2023-24 Actual Operating Expenditures
General Fund

Character	FY 2021-22	FY 2022-23	FY 2023-24
Personal Services	$ 1,233,971,276	$ 1,345,255,028	$ 1,517,317,268
Contractual Services	229,094,065	264,072,707	291,801,472
Internal Charges & Credits	(155,197,434)	(174,229,447)	(196,122,791)
Supplies	80,785,098	91,739,734	102,741,996
Equipment & Minor Improvements	36,342,435	44,504,532	50,707,495
Miscellaneous Transfers	21,097,362	20,880,212	44,366,442
	$ 1,446,092,802	$ 1,592,222,766	$ 1,810,811,882

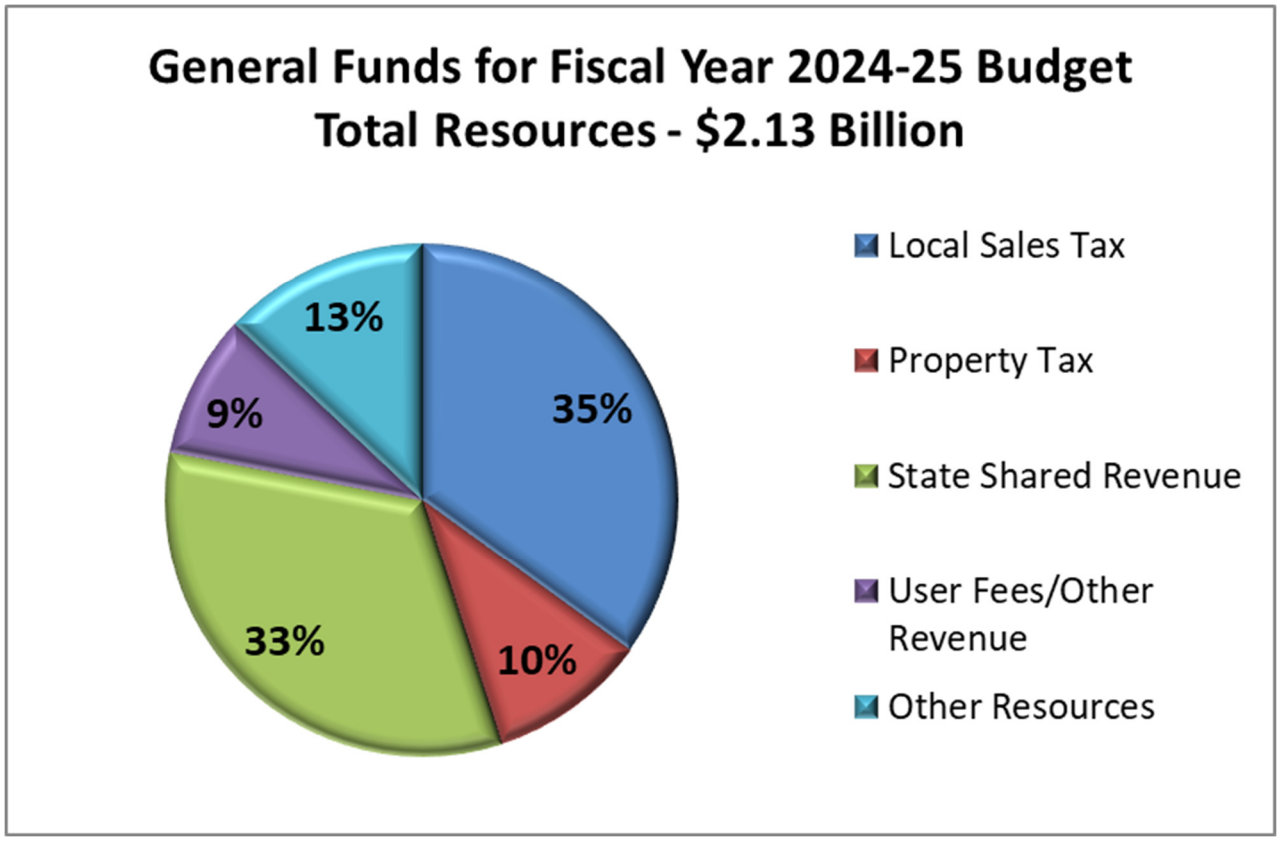
Staff Costs Overview

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 73% 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.



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) 2022-23, 2023-24, and 2024-25, along with the annual difference between FY 2024-25 and 2023-24 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	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Salaries	$ 1,229,971,699	$ 1,365,037,817	$ 1,403,961,690	$ 38,923,873	2.9%
Benefits	$ 816,826,848	$ 951,659,033	$ 946,261,243	$ (5,397,790)	-0.6%
Legal	$ 94,834,508	$ 97,844,583	$ 114,712,783	$ 16,868,200	17.2%
Grand Total	**$ 2,141,633,055**	**$ 2,414,541,433**	**$ 2,464,935,716**	**$ 50,394,283**	**2.1%**
Total FTE	**15,645.8**	**15,946.9**	**16,011.6**	**64.7**	**0.4%**

Total Staff Costs Detail - General Fund

Cost Category	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Salaries	$ 773,926,418	$ 851,301,762	$ 876,779,744	$ 25,477,982	3.0%
Benefits	$ 540,975,451	$ 611,953,633	$ 626,424,279	$ 14,470,647	2.4%
Legal	$ 53,531,427	$ 57,234,352	$ 65,626,284	$ 8,391,932	14.7%
Grand Total	**$ 1,368,433,296**	**$ 1,520,489,746**	**$ 1,568,830,307**	**$ 48,340,561**	**3.2%**
Total FTE	**9,081.8**	**9,353.9**	**9,448.3**	**94.4**	**1.0%**

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	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Merit Steps	$ 16,306,000	$ 32,594,000	$ 35,043,000	$ 2,449,000	7.5%
Productivity Enhancement Pay (Longevity)	$ 16,000,000	$ 13,009,898	$ 7,307,552	$ (5,702,346)	-43.8%
Overtime	$ 36,349,570	$ 45,173,203	$ 52,903,455	$ 7,730,252	17.1%
Sworn Accrued Leave Payout	$ 2,748,142	$ 2,646,653	$ 2,078,235	$ (568,418)	-21.5%
Vacancy Savings Estimate	$ (39,838,602)	$ (50,066,381)	$ (72,102,016)	$ (22,035,635)	44.0%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	$ 6,743,594	$ 7,988,800	$ 7,847,250	$ (141,550)	-1.8%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	$ 8,139,822	$ 10,204,509	$ 11,306,226	$ 1,101,717	10.8%
Wages	$ 1,183,523,173	$ 1,303,487,135	$ 1,359,577,988	$ 56,090,853	4.3%
Grand Total	**$ 1,229,971,699**	**$ 1,365,037,817**	**$ 1,403,961,690**	**$ 38,923,873**	**2.9%**
Total FTE	**15,645.8**	**15,946.9**	**16,011.6**	**$ 64.7**	**0.4%**

Salary and Wages Detail - General Fund

Cost Category	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Merit Steps	$ 10,312,000	$ 21,223,000	$ 22,783,000	$ 1,560,000	7.4%
Productivity Enhancement Pay (Longevity)	$ 10,676,345	$ 7,631,660	$ 5,301,491	$ (2,330,169)	-30.5%
Overtime	$ 22,331,156	$ 25,075,835	$ 26,257,571	$ 1,181,736	4.7%
Sworn Accrued Leave Payout	$ 2,509,996	$ 2,326,503	$ 1,800,571	$ (525,932)	-22.6%
Vacancy Savings Estimate	$ (18,711,374)	$ (23,849,503)	$ (36,333,816)	$ (12,484,313)	52.3%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	$ 3,074,685	$ 3,859,081	$ 4,418,456	$ 559,375	14.5%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	$ 7,913,913	$ 9,804,343	$ 10,906,060	$ 1,101,717	11.2%
Wages	$ 735,819,697	$ 805,230,843	$ 841,646,411	$ 36,415,568	4.5%
Grand Total	**$ 773,926,418**	**$ 851,301,762**	**$ 876,779,744**	**$ 25,477,982**	**3.0%**
Total FTE	**9,081.8**	**9,353.9**	**9,448.3**	**$ 94.4**	**1.0%**

Benefits

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

- Health insurance – the City provides this insurance for medical care to the employee and pays for a portion of the cost.

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

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

Benefits Detail - All Funds

Cost Category	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Deferred Compensation	$ 51,156,570	$ 56,104,489	$ 58,160,913	$ 2,056,424	3.7%
Dental Insurance	$ 12,995,746	$ 13,177,423	$ 12,253,719	$ (923,704)	-7.0%
Educational Benefits	$ 4,063,093	$ 2,383,237	$ 2,935,604	$ 552,367	23.2%
Health Insurance	$ 189,140,800	$ 204,423,526	$ 213,728,366	$ 9,304,840	4.6%
Life Insurance	$ 1,617,998	$ 1,518,413	$ 1,674,044	$ 155,631	10.2%
Long Term Disability	$ 1,343,000	$ 1,847,086	$ 4,812,456	$ 2,965,370	100.0%
Management Communication Allowance	$ 696,240	$ 740,280	$ 740,520	$ 240	0.0%
Management Transportation Allowance	$ 1,672,200	$ 1,769,700	$ 2,095,500	$ 325,800	18.4%
Other Allowances and Reimbursements	$ 6,318,091	$ 10,773,751	$ 6,071,281	$ (4,702,470)	-43.6%
Other Health Insurance and Wellness Benefits	$ 1,238,485	$ 1,278,265	$ 2,007,908	$ 729,643	57.1%
Pension Civilian	$ 208,019,226	$ 218,391,927	$ 219,357,630	$ 965,703	0.4%
Pension Sworn	$ 322,503,572	$ 434,270,556	$ 434,183,654	$ (86,902)	0.0%
Retiree Health Insurance	$ 42,518,728	$ 39,884,998	$ 36,835,948	$ (3,049,050)	-7.6%
Vacancy Savings Estimate	$ (26,456,901)	$ (34,904,618)	$ (48,596,300)	$ (23,849,503)	68.3%
Grand Total	**$ 816,826,848**	**$ 951,659,033**	**$ 946,261,243**	**$ (5,397,790)**	**-0.6%**
Total FTE	**15,645.8**	**15,946.9**	**16,011.6**	**64.7**	**0.4%**

Benefits Detail - General Fund

Cost Category	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Deferred Compensation	$ 32,247,569	$ 35,262,449	$ 35,932,489	$ 670,040	1.9%
Dental Insurance	$ 7,609,688	$ 7,746,457	$ 7,257,900	$ (488,557)	-6.3%
Educational Benefits	$ 2,394,527	$ 1,428,322	$ 1,766,330	$ 338,008	23.7%
Health Insurance	$ 109,865,058	$ 119,021,948	$ 125,882,239	$ 6,860,291	5.8%
Life Insurance	$ 980,502	$ 956,541	$ 1,055,025	$ 98,484	10.3%
Long Term Disability	$ 808,094	$ 1,139,707	$ 2,963,095	$ 1,823,388	0.0%
Management Communication Allowance	$ 527,040	$ 563,160	$ 567,720	$ 4,560	0.8%
Management Transportation Allowance	$ 1,187,550	$ 1,285,500	$ 1,516,500	$ 231,000	18.0%
Other Allowances and Reimbursements	$ 5,197,922	$ 4,814,641	$ 4,939,371	$ 124,730	2.6%
Other Health Insurance and Wellness Benefits	$ 1,094,140	$ 1,120,925	$ 1,779,690	$ 658,765	58.8%
Pension Civilian	$ 106,897,758	$ 112,090,118	$ 114,656,210	$ 2,566,092	2.3%
Pension Sworn	$ 260,780,537	$ 320,637,709	$ 331,704,522	$ 11,066,813	3.5%
Retiree Health Insurance	$ 24,464,338	$ 23,030,241	$ 22,362,256	$ (667,985)	-2.9%
Vacancy Savings Estimate	$ (13,079,272)	$ (17,144,085)	$ (25,959,068)	$ (8,814,982)	51.4%
Grand Total	**$ 540,975,451**	**$ 611,953,633**	**$ 626,424,279**	**$ 14,470,647**	**2.4%**
Total FTE	**9,081.8**	**9,353.9**	**9,448.3**	**94.4**	**1.0%**

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	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Medicare	$ 18,284,931	$ 18,501,323	$ 20,925,304	$ 2,423,981	13.1%
Social Security	$ 45,801,688	$ 45,955,383	$ 52,302,894	$ 6,347,511	13.8%
Unemployment Insurance	$ 311,640	$ 45,378	$ 45,621	$ 243	0.5%
Workers Compensation	$ 33,507,925	$ 36,931,209	$ 47,330,167	$ 10,398,958	28.2%
Vacancy Savings Esimate	$ (3,071,676)	$ (3,588,710)	$ (5,891,203)	$ (2,302,493)	64.2%
Grand Total	**$ 94,834,508**	**$ 97,844,583**	**$ 114,712,783**	**$ 16,868,200**	**17.2%**
Total FTE	**15,645.8**	**15,946.9**	**16,011.6**	**64.7**	**0.4%**

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2022-23 Adopted Budget	2023-24 Adopted Budget	2024-25 Adopted Budget	Difference 24-25 to 23-24	% Difference
Medicare	$ 11,390,578	$ 11,547,033	$ 12,982,877	$ 1,435,844	12.4%
Social Security	$ 21,707,457	$ 21,944,859	$ 25,138,239	$ 3,193,380	14.6%
Unemployment Insurance	$ 178,815	$ 26,229	$ 26,607	$ 378	1.4%
Workers Compensation	$ 21,548,817	$ 25,319,670	$ 30,198,119	$ 4,878,449	19.3%
Vacancy Savings Estimate	$ (1,294,240)	$ (1,603,439)	$ (2,719,558)	$ (1,116,119)	69.6%
Grand Total	**$ 53,531,427**	**$ 57,234,352**	**$ 65,626,284**	**$ 8,391,932**	**14.7%**
Total FTE	**9,081.8**	**9,353.9**	**9,448.3**	**94.4**	**1.0%**

List of Programs by Department with Totals

Citywide Inventory of Programs FY 2024-25

Public Safety and Criminal Justice

Department	FY 2023-24[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Fire	**$565,019,183**	**2,386.7**	**1,835.0**	**551.7**	**$481,278,252**	**$0**	**$83,740,931**	**$561,650,528**	**2,419.7**	**1,869**	**550.7**	**$479,933,687**	**$0**	**$81,716,841**
Personal Services	480,604,408							501,255,724						
Contractual Services	30,518,257							34,013,546						
Commodities	22,927,891							24,127,615						
Capital Outlay	32,516,325							3,000,000						
Internal Charges and Credits	(1,042,556)							(907,030)						
Other Expenditures and Transfers	(505,142)							160,673						
Programs														
Aircraft Rescue Fire Fighting	(5,480,171)	54.0	53.0	1.0	(5,480,171)	0	0	843,552	60.2	59.0	1.2	843,552	0	0
Crisis Intervention	21,114,226	170.5	2.2	168.3	20,075,862	0	1,038,364	20,661,718	166.0	1.1	164.9	19,894,746	0	766,972
Emergency Medical Services	6,260,717	10.6	5.1	5.5	6,252,467	0	8,250	6,344,208	11.4	5.3	6.1	6,335,958	0	8,250
Emergency Transportation Services	47,857,582	153.3	118.9	34.4	47,857,582	0	0	44,350,531	207.3	167.4	39.9	44,350,531	0	0
Fire Emergency Medical Services and Hazardous Incident Response	472,494,183	1,878.8	1,627.2	251.6	393,982,711	0	78,511,472	468,217,097	1,859.9	1,608.0	251.9	391,172,055	0	77,045,042
Fire Investigations	5,871,525	16.9	14.2	2.7	5,871,525	0	0	5,734,395	17.3	14.3	3.0	5,734,395	0	0
Fire Prevention General Inspections	6,904,083	60.3	2.8	57.5	6,904,083	0	0	6,903,166	58.6	2.4	56.2	6,903,166	0	0
Fire Prevention Special Hazards	2,155,214	13.7	2.2	11.5	2,155,214	0	0	1,298,765	9.3	2.1	7.2	1,298,765	0	0
Homeland Security	5,836,228	20.1	6.3	13.8	1,685,655	0	4,150,573	5,161,125	20.2	6.3	13.9	1,267,048	0	3,894,077
Public Education	2,005,596	8.5	3.1	5.4	1,973,324	0	32,272	2,135,971	9.5	3.1	6.4	2,133,471	0	2,500
Law	**$35,832,717**	**250.0**	**0.0**	**250.0**	**$34,147,532**	**$0**	**$1,685,185**	**$36,350,871**	**251.0**	**0.0**	**251.0**	**$34,422,609**	**$0**	**$1,928,262**
Personal Services	39,540,042							40,756,634						
Contractual Services	2,284,219							2,648,657						
Commodities	85,200							60,900						
Capital Outlay	0							0						
Internal Charges and Credits	(6,076,744)							(7,265,320)						
Other Expenditures and Transfers	0							150,000						
Programs														
Civil Division	10,556,334	78.0	0.0	78.0	10,556,334	0	0	9,569,238	76.0	0	76.0	9,332,643	0	236,595
Criminal Division - Appeals Bureau	1,669,080	12.1	0.0	12.1	1,651,384	0	17,696	1,013,683	7.7	0	7.7	1,003,599	0	10,084
Criminal Division - Charging Bureau	2,861,280	20.9	0.0	20.9	2,830,944	0	30,336	2,787,627	18.9	0	18.9	2,759,896	0	27,731
Criminal Division - Community Prosecution Bureau	2,784,400	17.6	0.0	17.6	2,359,120	0	425,280	3,694,469	23.2	0	23.2	3,261,696	0	432,773
Criminal Division - Diversion Unit	715,320	4.5	0.0	4.5	707,736	0	7,584	760,262	4.5	0	4.5	752,699	0	7,563
Criminal Division - Legal Assistant Unit	5,007,240	35.4	0.0	35.4	4,954,152	0	53,088	5,068,413	35.4	0	35.4	5,017,993	0	50,420
Criminal Division - Trial Bureau	8,177,194	57.3	0.0	57.3	7,785,094	0	392,100	8,932,513	59.7	0	59.7	8,530,588	0	401,925
Criminal Division - Victim Services Unit	4,061,869	24.2	0.0	24.2	3,302,768	0	759,101	4,524,666	25.6	0	25.6	3,763,495	0	761,171

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Public Safety and Criminal Justice

Department	FY 2023-24[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Municipal Court	**$41,672,549**	**281.0**	**0.0**	**281.0**	**$38,969,782**	**-**	**2,702,767**	**$41,009,616**	**281.0**	**0.0**	**281.0**	**$40,479,488**	**$0**	**$530,128**
Personal Services	36,882,442							36,767,126						
Contractual Services	2,111,230							2,184,995						
Commodities	758,537							818,250						
Capital Outlay	200,000							320,000						
Internal Charges and Credits	1,720,340							919,245						
Other Expenditures and Transfers	0							0						
Programs														
Accounting - Audit & Support Division	2,148,596	17.4	0.0	17.4	1,978,821	0	169,775	2,123,163	17.7	0.0	17.7	2,089,282	0	33,881
Courtroom Operations - Courtroom Operations Division	13,190,535	98.9	0.0	98.9	12,225,261	0	965,274	12,713,159	99.7	0.0	99.7	12,522,403	0	190,756
Criminal and Civil Case Adjudication	8,903,647	30.8	0.0	30.8	8,642,455	0	261,192	9,031,748	30.7	0.0	30.7	8,980,731	0	51,017
Criminal Records and Warrants - Audit & Support Division	3,025,280	24.5	0.0	24.5	2,786,233	0	239,047	2,974,555	24.8	0.0	24.8	2,927,088	0	47,467
Customer Service - Customer Service Division	6,019,464	45.6	0.0	45.6	5,574,444	0	445,020	5,809,742	44.4	0.0	44.4	5,724,783	0	84,959
Financial Services - Customer Service Division	2,428,906	18.4	0.0	18.4	2,249,337	0	179,569	2,381,069	18.2	0.0	18.2	2,346,250	0	34,819
Interpreter Services - Management Services Division	1,735,602	10.5	0.0	10.5	1,633,397	0	102,205	1,733,090	10.4	0.0	10.4	1,713,127	0	19,963
Records Management - Audit & Support Division	2,012,063	16.3	0.0	16.3	1,853,077	0	158,986	1,991,306	16.6	0.0	16.6	1,959,530	0	31,776
Security - Management Services Division	2,208,456	18.6	0.0	18.6	2,026,757	0	181,699	2,251,784	18.5	0.0	18.5	2,216,294	0	35,490

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Public Safety and Criminal Justice

Department	FY 2023-24[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Police	**$978,646,317**	**4,587.9**	**3,271.0**	**1,316.9**	**$741,277,950**	**$0**	**$237,368,367**	**$981,055,182**	**4,591.9**	**3,271.0**	**1,320.9**	**$768,115,474**	**$0**	**$212,939,708**
Personal Services	878,112,864							872,643,813						
Contractual Services	71,898,152							78,877,918						
Commodities	30,864,033							29,661,116						
Capital Outlay	12,980,302							16,868,773						
Internal Charges and Credits	(15,209,034)							(16,996,438)						
Other Expenditures and Transfers	0							0						
Programs														
Airport Bureau Uniformed Patrol and Canine	80,734	133.3	127.1	6.2	(1,096,147)	0	1,176,881	(7,225,133)	117.2	110.7	6.5	(8,541,395)	0	1,316,262
Centralized Booking Detail	16,263,110	128.8	24.1	104.7	15,740,998	0	522,112	20,374,482	141.6	35.2	106.4	19,776,490	0	597,992
Communications Bureau 911 Crime Stop Call Center	44,918,997	293.2	6.8	286.4	30,871,109	0	14,047,888	45,337,692	297.1	6.2	290.9	31,750,983	0	13,586,709
Community Engagement Bureau - Cadets PAL	245,555	1.0	1.0	0.0	245,555	0	0	0	0.0	0.0	0.0	0	0	0
Community Engagement Bureau - Community Programs Squad	6,839,287	25.8	20.2	5.6	5,553,664	0	1,285,623	8,310,486	35.3	28.4	6.9	7,415,873	0	894,613
Community Engagement Bureau - Employee Assistance Unit	2,315,683	9.3	8.1	1.2	1,961,182	0	354,501	2,734,555	9.5	6.2	3.3	2,734,555	0	0
Community Engagement Bureau - School Resource Officers	16,087,806	73.9	71.7	2.2	16,087,806	0	0	16,688,792	75.6	73.2	2.4	16,688,792	0	0
Downtown Operations and Infrastructure Protection Unit	22,781,372	100.2	68.7	31.5	17,853,401	0	4,927,971	28,302,982	126.2	90.7	35.5	23,333,635	0	4,969,347
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	3,679,730	17.5	15.1	2.4	2,869,957	0	809,773	5,065,146	21.9	17.3	4.6	3,797,538	0	1,267,608
Drug Enforcement Bureau - Investigations Unit	13,141,287	57.1	48.5	8.6	11,966,426	0	1,174,861	24,446,251	81.6	70.2	11.4	16,643,360	0	7,802,891
Drug Enforcement Bureau - Street Enforcement Unit	7,066,189	20.8	20.2	0.6	4,548,235	0	2,517,954	4,053,157	15.6	15.2	0.4	3,016,094	0	1,037,063
Employment Services Bureau - Hire/Recruitment/Controlled Substance	10,225,889	51.8	35.4	16.4	9,358,803	0	867,086	10,700,215	52.2	33.7	18.5	9,940,057	0	760,158
Employment Services Bureau - Information Desk	2,897,022	14.5	14.1	0.4	2,505,605	0	391,417	3,061,349	14.6	14.2	0.4	2,657,733	0	403,616
Family Investigations Bureau - Adult Sex Crime Unit	5,546,465	23.8	21.2	2.6	4,732,658	0	813,807	5,781,316	25.0	23.3	1.7	4,822,345	0	958,971
Family Investigations Bureau - Crimes Against Children Unit	16,605,432	73.2	62.5	10.7	13,870,531	0	2,734,901	13,427,759	60.2	51.7	8.5	11,106,305	0	2,321,454
Family Investigations Bureau - Domestic Violence Unit	9,184,356	40.2	35.3	4.9	7,897,661	0	1,286,695	10,371,225	44.8	37.6	7.2	9,538,929	0	832,296
Family Investigations Bureau - Internet Crimes Against Children Unit	4,025,209	17.4	14.1	3.3	2,252,233	0	1,772,976	3,008,780	17.5	13.2	4.3	2,750,136	0	258,644
Family Investigations Bureau - Missing Person Unit	1,974,416	8.3	7.1	1.2	1,974,416	0	0	2,524,160	10.5	9.2	1.3	2,524,160	0	0
Family Investigations Bureau - Sex Offender Notification Unit	3,442,820	14.5	9.1	5.4	3,442,820	0	0	3,254,968	13.6	9.2	4.4	3,254,968	0	0
Family Investigations Bureau - Special Investigations Detail	1,353,813	6.1	5.0	1.1	962,396	0	391,417	1,194,172	5.2	4.1	1.1	1,009,664	0	184,508
Fiscal Management Bureau - Detention Program	12,000,000	0.0	0.0	0.0	12,000,000	0	0	13,500,000	0.0	0.0	0.0	13,500,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	4,684,969	4.1	0.0	4.1	2,476,957	0	2,208,012	6,520,201	4.2	0.1	4.1	4,257,971	0	2,262,230

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Citywide Inventory of Programs FY 2024-25

Public Safety and Criminal Justice

Department	FY 2023-24[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Homeland Defense Bureau - Investigations Intelligence and Drones	16,220,283	64.5	57.6	6.9	15,029,563	0	1,190,720	14,288,489	57.5	50.8	6.7	13,831,617	0	456,872
Homeland Defense Bureau - Special Events and Incident Management	5,355,464	22.8	13.2	9.6	4,763,497	0	591,967	4,909,205	19.9	13.3	6.6	4,400,505	0	508,700
Laboratory Bureau - Lab Services	32,244,269	174.4	3.2	171.2	24,911,759	0	7,332,510	29,589,875	176.7	4.2	172.5	23,103,603	0	6,486,272
Office of Administration - Executive Protection Detail	2,220,082	8.3	8.1	0.2	2,220,082	0	0	1,593,551	8.3	8.1	0.2	1,593,551	0	0
Organizational Integrity Bureau - Audits and Inspections	6,296,614	33.0	19.2	13.8	4,953,993	0	1,342,621	6,318,125	23.6	16.2	7.4	4,384,531	0	1,933,594
Organization Integrity Bureau - Crisis Intervention Team	3,962,180	16.5	15.1	1.4	3,194,790	0	767,390	2,005,650	15.6	14.2	1.4	1,479,352	0	526,298
Patrol Division - Abatement and Liquor Enforcement	1,593,111	7.3	7.1	0.2	1,593,111	0	0	1,132,503	5.2	5.1	0.1	1,132,503	0	0
Patrol Division - Community Action Officers	6,785,084	31.2	30.3	0.9	6,785,084	0	0	7,364,360	33.5	32.5	1.0	7,364,360	0	0
Patrol Division - Crime Suppression (NET Squads)	15,163,278	69.7	67.6	2.1	15,163,278	0	0	15,914,105	72.3	70.1	2.2	15,914,105	0	0
Patrol Division - Real Time Crime Centers	384,651	3.1	0.0	3.1	384,651	0	0	789,639	5.2	0.1	5.1	789,639	0	0
Patrol Division - Respond to Calls for Service	415,125,770	1,832.9	1,714.1	118.8	249,966,855	0	165,158,915	396,392,114	1,793.4	1,651.4	142.0	258,259,406	0	138,132,708
Professional Standards Bureau - Investigations Unit	7,319,384	27.0	21.2	5.8	7,284,248	0	35,136	8,396,233	28.3	22.4	5.9	8,396,233	0	0
Property Crimes Bureau - Auto Theft Unit	171,929	1.5	1.1	0.4	171,929	0	0	171,285	1.0	1.0	0.0	171,285	0	0
Property Crimes Bureau - Court Liaison Detail	1,524,309	8.4	0.1	8.3	1,524,309	0	0	1,357,635	7.3	0.1	7.2	1,357,635	0	0
Property Crimes Bureau - Financial Crimes Unit	2,488,525	13.3	9.1	4.2	2,311,275	0	177,250	2,548,135	13.6	10.2	3.4	2,372,702	0	175,433
Property Crimes Bureau - Metal Theft Squad	1,917,792	10.0	5.0	5.0	1,917,792	0	0	1,528,920	8.3	3.1	5.2	1,528,920	0	0
Property Crimes Bureau - Pawnshop Detail	1,701,559	9.3	5.1	4.2	1,524,309	0	177,250	1,704,353	9.3	4.1	5.2	1,528,920	0	175,433
Property Crimes Bureau - Property Investigations Units	19,047,215	108.6	43.8	64.8	17,775,916	0	1,271,299	17,914,343	101.2	62.4	38.8	16,951,483	0	962,860
Property Management Unit - Fleet Management	1,191,025	2.1	0.0	2.1	1,191,025	0	0	1,804,655	2.2	0.1	2.1	1,804,655	0	0
Property Management Unit - Impounded Property and Evidence	23,989,940	43.6	25.4	18.2	23,621,989	0	367,951	33,406,285	40.8	22.6	18.2	33,230,852	0	175,433
Property Management Unit - Police Supply Inventory and Records	4,688,928	10.3	0.1	10.2	4,143,773	0	545,155	6,754,088	11.3	1.1	10.2	6,104,773	0	649,315
Public Affairs Bureau - Public Affairs	2,758,259	14.4	4.1	10.3	2,294,344	0	463,915	2,829,768	14.6	4.2	10.4	2,623,177	0	206,591
Public Affairs Bureau - Silent Witness Program	607,938	3.1	1.0	2.1	430,688	0	177,250	960,963	5.2	3.1	2.1	682,234	0	278,729
Public Records and Services Unit - Alarms Detail	1,339,757	10.4	0.1	10.3	1,326,223	0	13,534	1,603,062	11.5	0.2	11.3	1,582,992	0	20,070
Public Records and Services Unit - Public Records Detail	5,473,101	44.6	0.4	44.2	5,417,664	0	55,437	5,469,935	40.8	1.6	39.2	5,267,233	0	202,702
Public Records and Services Unit - Vehicle Impound Program	4,324,515	32.5	8.1	24.4	1,826,937	0	2,497,578	4,769,232	34.9	7.3	27.6	2,513,745	0	2,255,487
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	2,219,931	60.2	24.5	35.7	1,333,013	0	886,918	1,933,529	60.5	24.8	35.7	843,164	0	1,090,365
Reserves Division	1,392,822	6.1	6.0	0.1	1,036,754	0	356,068	1,402,865	7.2	7.1	0.1	1,096,867	0	305,998
Strategic Information Bureau	18,658,053	152.9	25.1	127.8	17,139,167	0	1,518,886	19,855,588	155.4	26.1	129.3	18,812,812	0	1,042,776

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Public Safety and Criminal Justice

Department	FY 2023-24[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Strategic Information Bureau - Body Worn Camera Unit	8,527,861	25.9	0.2	25.7	8,494,157	0	33,704	8,093,327	25.2	0.4	24.8	8,093,327	0	0
Tactical Support Bureau - Air Support Unit	17,975,541	55.9	43.4	12.5	16,599,040	0	1,376,501	17,635,751	58.4	44.8	13.6	16,273,268	0	1,362,483
Tactical Support Bureau - Bomb Squad	3,667,138	14.4	14.1	0.3	3,135,387	0	531,751	2,837,308	12.3	12.1	0.2	2,086,841	0	750,467
Tactical Support Bureau - Crime Impact Unit	6,731,380	24.8	22.2	2.6	6,270,773	0	460,607	9,116,351	34.5	31.5	3.0	8,853,438	0	262,913
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	9,016,870	30.0	29.2	0.8	8,586,413	0	430,457	9,613,248	33.3	32.4	0.9	8,722,835	0	890,413
Tactical Support Bureau - Special Assignments Unit	16,879,303	58.6	56.4	2.2	13,715,955	0	3,163,348	15,898,369	54.8	53.6	1.2	12,941,268	0	2,957,101
Traffic Bureau - Traffic Enforcement	18,028,574	70.6	65.6	5.0	16,548,419	0	1,480,155	17,652,647	74.2	68.1	6.1	16,046,529	0	1,606,118
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	9,107,135	38.3	33.3	5.0	8,391,580	0	715,555	9,102,048	38.7	34.6	4.1	8,417,915	0	684,133
Training Bureau - Phoenix Regional Police Academy	21,181,264	91.1	68.7	22.4	19,043,081	0	2,138,183	22,979,866	93.9	78.3	15.6	20,694,931	0	2,284,935
Violent Crimes Bureau - Assaults Unit	8,935,841	38.3	32.3	6.0	8,176,998	0	758,843	7,080,574	31.2	27.4	3.8	5,852,546	0	1,228,028
Violent Crimes Bureau - Fire Arson Investigative Task Force	306,277	3.1	3.0	0.1	168,280	0	137,997	605,564	4.2	4.1	0.1	502,268	0	103,296
Violent Crimes Bureau - Gang Enforcement Unit	5,389,213	22.8	18.2	4.6	4,985,207	0	404,006	4,171,993	17.9	16.3	1.6	4,171,993	0	0
Violent Crimes Bureau - Homicide Unit	32,113,958	137.1	115.1	22.0	29,949,242	0	2,164,716	28,357,984	123.7	96.8	26.9	26,336,457	0	2,021,527
Violent Crimes Bureau - Night Detectives Unit	4,564,190	20.5	19.1	1.4	3,443,465	0	1,120,725	5,974,997	29.6	28.2	1.4	3,361,105	0	2,613,892
Violent Crimes Bureau - Robbery Unit	4,695,863	19.7	19.2	0.5	4,455,669	0	240,194	5,794,110	26.0	25.3	0.7	4,659,706	0	1,134,404
Public Defender	**$6,295,331**	**13.0**	**0.0**	**13.0**	**$6,295,331**	**$0**	**$0**	**$6,901,638**	**16.0**	**0.0**	**16.0**	**$6,901,638**	**$0**	**$0**
Personal Services	2,144,994							2,749,794						
Contractual Services	4,129,336							4,133,491						
Commodities	11,430							7,300						
Capital Outlay	0							0						
Internal Charges and Credits	9,571							11,053						
Other Expenditures and Transfers	0							0						
Programs														
Eligibility Office Screening Services	431,539	4.0	0.0	4.0	431,539	0	0	442,487	**4.0**	0.0	4.0	442,487	0	0
Legal Representation Services	5,863,792	9.0	0.0	9.0	5,863,792	0	0	6,459,151	**12.0**	0.0	12.0	6,459,151	0	0
Total Public Safety & Criminal Justice	**$1,627,466,097**	**7,518.6**	**5,106.0**	**2,412.6**	**$1,301,968,847**	**$0**	**$325,497,250**	**$1,626,967,835**	**7,559.6**	**5,140.0**	**2,419.6**	**$1,329,852,896**	**$0**	**$297,114,939**

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	**$21,815,055**	**61.0**	**$9,771,183**	**$746,058**	**$11,297,814**	**$20,578,230**	**69.0**	**$10,078,903**	**$746,079**	**$9,753,248**
Personal Services	10,062,957					11,649,248				
Contractual Services	15,953,486					14,847,175				
Commodities	83,620					71,742				
Capital Outlay	0					0				
Internal Charges and Credits	(4,358,603)					(5,989,935)				
Other Expenditures and Transfers	73,595					0				
Programs										
Business Development	4,467,110	17.0	4,115,254	103,836	248,020	5,666,416	21.0	5,306,015	103,836	256,565
Business Retention and Expansion	5,368,321	24.0	4,042,792	0	1,325,529	4,922,435	20.0	3,476,628	0	1,445,807
Community Development	7,478,842	6.0	1,213,137	642,222	5,623,483	7,593,881	6.0	1,296,260	642,243	5,655,378
Workforce Board	4,500,782	14.0	400,000	0	4,100,782	2,395,498	22.0	0	0	2,395,498
Environmental Programs	**$5,070,133**	**15.0**	**$1,789,331**	**$704,289**	**$2,576,513**	**$154,940,082**	**14.0**	**$1,928,151**	**$736,939**	**$152,274,992**
Personal Services	2,569,128					2,650,663				
Contractual Services	2,991,785					152,771,864				
Commodities	5,866					3,986				
Capital Outlay	0					0				
Internal Charges and Credits	(496,646)					(486,431)				
Other Expenditures and Transfers	0					0				
Programs										
Air Quality	730,577	3.4	632,231	28,171	70,175	866,093	3.4	766,440	29,478	70,175
Brownfields Land Recycling	668,696	1.1	210,743	8,452	449,501	1,142,313	1.1	255,480	8,843	877,990
Clean Water Act Section 404	219,195	1.1	210,743	8,452	0	264,323	1.1	255,480	8,843	0
Food Systems	2,498,260	3.4	632,230	25,354	1,840,676	1,634,363	2.4	525,421	26,530	1,082,412
Pollution Prevention	52,191	0.3	43,739	8,452	0	150,061,867	0.3	53,024	8,843	150,000,000
Stormwater Management	236,541	1.1	11,929	8,451	216,161	267,719	1.1	14,461	8,843	244,415
Water Remediation	664,673	4.6	47,716	616,957	0	703,404	4.6	57,845	645,559	0

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Housing	**$198,920,451**	**129.0**	**$2,002,881**	**$0**	**$196,917,570**	**$259,603,855**	**132.0**	**$2,057,726**	**$0**	**$257,546,129**
Personal Services	16,833,808					16,682,303				
Contractual Services	180,718,324					241,529,128				
Commodities	594,827					948,161				
Capital Outlay	0					50,000				
Internal Charges and Credits	723,492					344,263				
Other Expenditures and Transfers	50,000					50,000				
Programs										
Community Partnerships	10,357,574	12.0	0	0	10,357,574	9,169,796	15.0	0	0	9,169,796
Family Housing	20,309,676	40.0	475,867	0	19,833,809	23,541,335	35.5	97,000	0	23,444,335
Housing Supportive Services	3,796,274	31.0	1,148,940	0	2,647,334	5,039,127	32.5	1,148,940	0	3,890,187
Other Rental Assistance Programs	5,089,760	0.5	378,074	0	4,711,686	5,201,807	0.0	378,074	0	4,823,733
Project Implementation	9,799,858	14.0	0	0	9,799,858	24,069,710	18.0	433,712	0	23,635,998
Senior Housing	5,001,020	23.0	0	0	5,001,020	6,878,151	18.5	0	0	6,878,151
Voucher Programs	144,566,289	8.5	0	0	144,566,289	185,703,929	12.5	0	0	185,703,929
Human Services	**$172,854,238**	**430.0**	**$40,944,392**	**$380,000**	**$131,529,846**	**$168,029,220**	**401.0**	**$38,742,667**	**$780,000**	**$128,506,553**
Personal Services	46,403,634					45,231,754				
Contractual Services	116,797,263					110,123,582				
Commodities	2,739,299					5,010,356				
Capital Outlay	-					50,000				
Internal Charges and Credits	7,259,004					8,081,375				
Other Expenditures and Transfers	(344,962)					(467,847)				
Programs										
Business and Workforce Development	24,085,503	58.7	1,820,057	0	22,265,446	18,854,105	45.8	1,726,891	0	17,127,214
Central City Addiction Recovery Center (CCARC)	309,838	0.1	309,838	0	0	377,827	0.1	377,827	0	0
Client Services	16,142,881	75.2	5,758,816	380,000	10,004,065	11,904,039	66.4	5,026,231	780,000	6,097,808
Community Initiatives Program	554,779	6.1	265,665	0	289,114	582,352	6.1	315,548	0	266,804
Head Start Birth to Five	54,148,232	169.7	1,590,692	0	52,557,540	61,467,195	165.5	1,588,247	0	59,878,948
Home Delivered Meal Program (HDM)	2,711,801	0.5	246,604	0	2,465,197	2,957,582	0.6	472,582	0	2,485,000
Homeless Community Engagement	426,738	4.1	426,738	0	0	392,982	4.1	392,982	0	0
Homeless Emergency Shelter Services	39,169,477	15.7	7,122,229	0	32,047,248	42,338,697	13.6	8,640,823	0	33,697,874
Homeless Housing Services	2,268,357	8.4	2,265,024	0	3,333	1,646,884	8.3	1,052,274	0	594,610
Homeless Justice Involved Navigation	0	0.0	0	0	0	984,732	1.2	984,732	0	0
Homeless Outreach Services	7,858,885	9.5	7,054,047	0	804,838	4,915,225	10.0	4,308,615	0	606,610
Office of Refugee, Asylee and Immigrants	5,713,697	1.1	127,493	0	5,586,204	1,090,700	1.2	25,700	0	1,065,000
Opioid Settlement	3,479,946	0.7	77,649	0	3,402,297	5,127,763	2.0	120,826	0	5,006,937
Senior Programs	11,269,872	59.2	9,813,794	0	1,456,078	10,419,385	54.1	9,771,313	0	648,072
Strategic Initiatives	849,456	3.2	849,456	0	0	938,461	4.2	938,461	0	0
Victim Advocacy Services	2,876,950	12.6	2,378,464	0	498,486	3,042,201	12.6	2,160,525	0	881,676
Victim Centered Housing Services	514,480	0.1	364,480	0	150,000	515,138	0.1	365,138	0	150,000
Victim Traumatic Events Program	473,346	5.1	473,346	0	0	473,952	5.1	473,952	0	0

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Library	**$52,313,101**	**411.5**	**$49,527,689**	**$0**	**$2,785,412**	**$52,775,746**	**402.7**	**$51,119,946**	**$0**	**$1,655,800**
Personal Services	35,402,423					36,236,112				
Contractual Services	6,878,002					6,489,168				
Commodities	7,081,584					6,800,213				
Capital Outlay	0					0				
Internal Charges and Credits	2,951,092					3,250,253				
Other Expenditures and Transfers	0					0				
Programs										
Adult Services	4,681,542	34.1	4,076,064	0	605,478	4,373,614	33.9	4,283,354	0	90,260
Branch Libraries	24,299,213	224.1	23,678,882	0	620,331	24,365,605	220.0	23,983,671	0	381,934
Burton Barr Central Library	4,551,339	40.8	4,485,063	0	66,276	4,967,847	41.8	4,935,286	0	32,561
Children and Teen Services	3,397,497	31.0	2,566,582	0	830,915	3,470,842	31.0	2,624,831	0	846,011
Collection Development and Processing	8,191,762	18.2	8,162,161	0	29,601	8,251,811	18.2	8,237,665	0	14,146
College Depot	2,241,005	18.4	1,681,172	0	559,833	1,744,158	10.7	1,489,923	0	254,235
Security	4,950,743	44.9	4,877,765	0	72,978	5,601,869	47.1	5,565,216	0	36,653
Neighborhood Services	**$91,078,576**	**202.0**	**$20,577,882**	**$0**	**$70,500,694**	**$73,091,691**	**201.0**	**$21,863,362**	**$0**	**$51,228,329**
Personal Services	25,696,279					27,137,094				
Contractual Services	63,063,689					43,658,230				
Commodities	462,782					543,281				
Capital Outlay	287,000					400,000				
Internal Charges and Credits	1,513,306					1,350,439				
Other Expenditures and Transfers	55,520					2,647				
Programs										
Affordable Housing Development and Preservation Program	37,349,483	41.9	801,247	0	36,548,236	27,661,327	40.3	623,191	0	27,038,136
CDBG Neighborhood Economic Development Program	1,437,432	4.0	52,542	0	1,384,890	1,042,314	3.9	53,663	0	988,651
CDBG Public Facility and Infrastructure Program	25,507,082	1.0	52,542	0	25,454,540	17,678,003	3.9	53,663	0	17,624,340
Gated Alley Program	997,501	1.1	997,501	0	0	1,196,526	1.1	1,096,526	0	100,000
Neighborhood Code Enforcement	14,682,041	90.2	11,770,314	0	2,911,727	15,102,693	89.8	12,951,484	0	2,151,209
Neighborhood Engagement Program	4,357,962	25.4	2,068,730	0	2,289,232	3,742,326	25.0	1,928,804	0	1,813,522
Special Blight Elimination Program	6,747,075	38.4	4,835,006	0	1,912,069	6,668,502	37.0	5,156,031	0	1,512,471

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	**$6,618,485**	**12.0**	**5,666,320**	**-**	**952,165**	**$10,043,405**	**28.7**	**$8,889,174**	**$0**	**$1,154,231**
Personal Services	1,962,648					3,996,477				
Contractual Services	4,020,820					4,956,512				
Commodities	2,900					121,108				
Capital Outlay	0					126,000				
Internal Charges and Credits	632,117					843,308				
Other Expenditures and Transfers	0					0				
Programs										
Archeological Services and Environmental Services	0	0.0	0	0	0	229,623	1.1	229,623	0	0
Cultural Facilities Development and Property Management Services	2,914,792	2.0	2,913,292	0	1,500	3,418,660	2.0	3,417,160	0	1,500
Grants and Community Engagement Program	2,829,794	3.3	1,899,379	0	930,415	2,705,115	3.3	2,129,952	0	575,163
Public Art Program	873,899	6.7	853,649	0	20,250	891,321	6.7	871,321	0	20,000
S'edav Va'aki Museum	0	0.0	0	0	0	1,793,280	12.1	1,617,385	0	175,895
Youth and Education Coordination	0	0.0	0	0	0	1,005,406	3.5	623,733	0	381,673
Office of Sustainability	**$1,100,374**	**6.0**	**$715,349**	**$0**	**$385,025**	**$890,245**	**5.0**	**$709,809**	**$0**	**$180,436**
Personal Services	1,090,772					1,079,347				
Contractual Services	302,968					125,016				
Commodities	21,140					35,400				
Capital Outlay	0					0				
Internal Charges and Credits	(314,506)					(349,518)				
Other Expenditures and Transfers	0					0				
Programs										
Citywide Sustainability Program	1,100,374	6.0	715,349	0	385,025	890,245	5.0	709,809	0	180,436

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Parks and Recreation	**$150,286,495**	**1,082.6**	**$128,059,931**	**$0**	**$22,226,564**	**$156,534,963**	**1,069.4**	**134,037,494**	**$0**	**$22,497,469**
Personal Services	86,027,928					87,135,640				
Contractual Services	41,848,099					44,960,354				
Commodities	8,549,349					8,778,144				
Capital Outlay	5,179,495					5,365,800				
Internal Charges and Credits	8,681,624					10,295,025				
Other Expenditures and Transfers	0					0				
Programs										
Art, Education, and Environmental Facilities Operated by City Staff	2,461,076	16.4	2,380,598	0	80,478	467,217	2.6	467,217	0	0
Art, Education, and Environmental Facilities Operated by Outside Agencies	1,248,949	1.4	944,986	0	303,963	1,063,824	1.2	757,409	0	306,415
Baseball Stadiums	2,269,987	0.6	2,169,987	0	100,000	2,240,147	0.5	2,194,147	0	46,000
Citywide Softball	2,223,003	20.5	2,056,038	0	166,965	2,274,991	20.4	2,093,026	0	181,965
Communication Towers	77,104	0.4	77,104	0	0	80,080	0.4	80,080	0	0
Community Centers	11,453,916	114.8	11,241,835	0	212,081	12,151,469	114.2	11,960,644	0	190,825
Cultural Facilities	607,058	2.4	481,647	0	125,411	589,510	2.3	464,480	0	125,030
General Recreation	11,884,876	110.4	7,915,644	0	3,969,232	11,441,750	111.0	8,041,566	0	3,400,184
Golf	11,115,012	34.9	1,827,271	0	9,287,741	12,778,414	34.6	1,975,124	0	10,803,290
Mountain Parks	8,619,128	54.6	6,053,217	0	2,565,911	8,837,404	54.1	6,294,828	0	2,542,576
Open Swim	4,903,928	82.4	4,627,081	0	276,847	5,139,783	81.7	4,807,457	0	332,326
PAC (Phoenix After-School Center)	3,081,943	56.2	3,081,943	0	0	2,953,899	56.0	2,953,899	0	0
Park Rangers-Community and Neighborhood Parks	4,613,619	45.3	3,608,125	0	1,005,494	4,299,761	45.0	3,421,657	0	878,104
Parks Maintenance	61,116,141	364.1	59,852,741	0	1,263,400	66,460,906	369.3	65,440,712	0	1,020,194
Pool Maintenance	2,279,365	0.7	2,279,365	0		2,633,049	0.6	2,633,049	0	
Preserves	3,366,464	28.5	1,850,457	0	1,516,007	3,654,595	28.3	1,956,111	0	1,698,484
Recreation and Teen Centers Operated by Non-profit Agencies	167,858	0.1	167,858	0	0	160,408	0.1	160,408	0	0
Recreation and Teen Centers Operated with City Staff	1,244,297	17.3	822,837	0	421,460	1,251,911	17.2	824,650	0	427,261
Rio Salado	2,211,929	15.6	2,211,929	0	0	2,351,376	15.5	2,351,376	0	0
Special Events	568,113	1.0	512,835	0	55,278	480,586	0.9	438,586	0	42,000
Specialized Maintenance, Skilled Trades and Forestry	9,529,207	69.5	9,529,207	0	0	9,865,280	67.4	9,865,280	0	
Sports Complexes	3,435,540	28.5	3,435,540	0	0	3,975,133	29.4	3,975,133	0	
Swim and Dive Teams	338,868	5.1	278,271	0	60,597	274,005	5.1	274,005	0	
Swim Lessons	278,899	5.2	278,899	0	0	279,485	5.2	279,485	0	
Tres Rios	285,700	3.1	21,136	0	264,564	293,905	3.1	22,313	0	271,592
West Phoenix Revitalization	138,226	0.1	138,226	0	0	138,516	0.1	138,516	0	
Youth Sports	766,289	3.5	215,154	0	551,135	397,559	3.4	166,336	0	231,223

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Planning and Development	**$96,602,351**	**536.8**	**$7,072,222**	**$0**	**$89,530,129**	**$101,520,092**	**545.8**	**7,112,455**	**$0**	**$94,407,637**
Personal Services	71,777,594					76,398,060				
Contractual Services	18,047,931					18,988,720				
Commodities	1,419,384					1,164,085				
Capital Outlay	65,000					0				
Internal Charges and Credits	5,162,442					4,839,227				
Other Expenditures and Transfers	130,000					130,000				
Programs										
Administration and Enforcement of Local and Federal Historic Preservation Laws	2,305,351	6.0	2,305,351	0	0	2,190,428	6.9	2,190,428	0	0
Backflow Prevention Program	366,378	5.7	0	0	366,378	379,466	5.6	0	0	379,466
Civil Plan Review and Inspections	16,720,538	88.0	0	0	16,720,538	17,772,315	87.5	0	0	17,772,315
Commercial Plan Review and Inspections	36,627,915	198.4	0	0	36,627,915	37,776,270	197.2	0	0	37,776,270
Current Planning	2,447,002	18.5	2,447,002	0	0	2,624,177	18.5	2,624,177	0	0
Growth and Infrastructure Impact Fees	1,574,668	6.0	0	0	1,574,668	2,501,789	12.0	0	0	2,501,789
Long Range Planning	2,641,142	19.5	2,075,580	0	565,562	2,574,186	18.5	2,008,624	0	565,562
Non Permitted Construction	1,355,700	8.5	0	0	1,355,700	1,382,876	8.4	0	0	1,382,876
Office of Customer Advocacy	1,308,857	9.9	244,289	0	1,064,568	1,384,676	9.8	289,226	0	1,095,450
Residential Plan Review and Inspections	20,863,238	116.6	0	0	20,863,238	21,632,162	117.3	0	0	21,632,162
Signs Plan Review and Inspections	2,256,706	12.7	0	0	2,256,706	2,319,247	12.6	0	0	2,319,247
Site Planning	7,834,395	47.0	0	0	7,834,395	7,763,521	45.5	0	0	7,763,521
Stormwater Post Construction	300,461	0.0	0	0	300,461	1,218,979	6.0	0	0	1,218,979

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Citywide Inventory of Programs FY 2024-25

Community and Environmental Services

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Works	**$36,677,936**	**462.0**	**$36,022,799**	**$0**	**$655,137**	**$36,053,839**	**479.0**	**$35,413,187**	**$0**	**$640,652**
Personal Services	56,851,765					59,079,157				
Contractual Services	50,244,217					66,501,643				
Commodities	41,949,912					43,712,035				
Capital Outlay	2,525,829					2,322,072				
Internal Charges and Credits	(113,257,725)					(135,705,006)				
Other Expenditures and Transfers	(1,636,062)					143,938				
Programs										
Animal Control Services	3,180,399	0.0	3,180,399	0	0	3,201,934	0.0	3,201,934	0	0
Asset Management and Planning	825,334	16.9	825,334	0	0	1,300,630	13.3	1,300,630	0	0
Energy Project Management	123,486	8.8	123,486	0	0	257,925	3.5	257,925	0	0
Equipment Maintenance Repair and Auto Store Parts Support	3,050,859	258.2	3,050,859	0	0	1,592,671	261.7	1,592,671	0	0
Facilities Maintenance	22,836,044	112.4	22,836,044	0	0	25,242,384	144.0	25,242,384	0	0
Fleet Acquisition, Make Ready, and Body Repair	2,748,531	26.4	2,748,531	0	0	1,176,309	21.0	1,176,309	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	1,031,866	20.3	1,031,866	0	0	366,906	18.1	366,906	0	0
Project Delivery	1,321,669	13.0	1,306,430	0	15,239	1,059,165	7.1	1,059,165	0	0
Property Management Services	1,559,748	6.0	919,850	0	639,898	1,855,915	10.3	1,215,263	0	640,652
Total Community & Environmental Services	**$833,337,195**	**3,347.9**	**$302,149,979**	**$1,830,347**	**$529,356,869**	**$1,034,061,368**	**3,347.6**	**$311,952,874**	**$2,263,018**	**$719,845,476**

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Citywide Inventory of Programs FY 2024-25

Transportation (Non-Enterprise)

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Source of Program Funds: Enterprise Fund	Source of Program Funds: Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Source of Program Funds: Enterprise Fund	Source of Program Funds: Special Revenue Fund
Public Transit	**$334,840,200**	**127.0**	**$0**	**$0**	**$334,840,200**	**$350,032,358**	**129.0**	**$0**	**$0**	**$350,032,358**
Personal Services	18,417,165					19,237,959				
Contractual Services	276,330,211					289,349,924				
Commodities	25,104,421					25,814,964				
Capital Outlay	0					0				
Internal Charges and Credits	14,988,403					15,629,511				
Other Expenditures and Transfers	0					0				
Programs										
Customer Service Centers	1,022,084	8.5	0	0	1,022,084	707,890	8.5	0	0	707,890
Dial-A-Ride	24,520,412	4.1	0	0	24,520,412	25,001,984	4.1	0	0	25,001,984
Facility Construction and Maintenance	13,840,872	16.1	0	0	13,840,872	14,064,159	18.1	0	0	14,064,159
Federal Grants Administration and Oversight	2,074,606	14.2	0	0	2,074,606	2,265,735	14.2	0	0	2,265,735
Light Rail	66,512,048	14.6	0	0	66,512,048	67,013,215	14.6	0	0	67,013,215
Local Fixed Route Bus Service	213,002,694	47.0	0	0	213,002,694	222,429,862	46.6	0	0	222,429,862
Neighborhood Circulator Service	3,943,725	0.9	0	0	3,943,725	4,040,973	0.9	0	0	4,040,973
RAPID Bus Service	2,820,299	0.8	0	0	2,820,299	3,680,796	1.0	0	0	3,680,796
Regional Fare Media Programs	1,743,235	10.7	0	0	1,743,235	2,037,948	10.7	0	0	2,037,948
Regional Fixed Route Support	4,046,888	10.0	0	0	4,046,888	7,209,262	10.2	0	0	7,209,262
Special Transportation Services	1,313,337	0.1	0	0	1,313,337	1,580,534	0.1	0	0	1,580,534

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Citywide Inventory of Programs FY 2024-25

Transportation (Non-Enterprise)

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Source of Program Funds: Enterprise Fund	Source of Program Funds: Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Source of Program Funds: Enterprise Fund	Source of Program Funds: Special Revenue Fund
Street Transportation	**$124,335,695**	**752.0**	**$25,472,913**	**$0**	**$98,862,782**	**$121,044,293**	**772.0**	**$25,251,872**	**$0**	**$95,792,421**
Personal Services	83,583,759					85,878,878				
Contractual Services	43,363,047					44,856,983				
Commodities	16,096,587					16,702,800				
Capital Outlay	3,979,300					2,412,475				
Internal Charges and Credits	(22,753,911)					(28,806,843)				
Other Expenditures and Transfers	66,913					0				
Programs										
Active Transportation	655,126	3.9	92,180	0	562,946	515,903	3.9	67,116	0	448,787
Bridge and Dam Program	587,478	2.3	587,478	0	0	517,958	2.3	517,958	0	0
Central Records	(216,346)	5.5	(216,346)	0	0	(115,794)	6.6	(115,794)	0	0
City Engineer Support	365,566	2.2	365,566	0	0	552,048	3.3	552,048	0	0
Design and Construction Procurement	63,952	14.3	63,952	0	0	(263,350)	16.4	(263,350)	0	0
Development Coordination	1,125,342	7.6	175,720	0	949,622	1,062,664	7.6	155,603	0	907,061
Environmental Services	109,475	5.5	109,475	0	0	(170,236)	7.7	(170,236)	0	0
Floodplain Management	988,473	7.7	988,473	0	0	994,891	8.8	994,891	0	0
Freeway Coordination	(56,916)	1.1	38,889	0	(95,805)	72,049	1.1	30,188	0	41,861
Geographic Technology Services	(156,911)	8.0	163,328	0	(320,239)	(301,567)	8.0	147,842	0	(449,409)
Labor Compliance Program	(91,276)	3.3	(91,276)	0	0	(177,078)	3.3	(177,078)	0	0
Landscape Management	9,965,137	6.9	4,549,747	0	5,415,390	10,421,744	6.9	4,503,399	0	5,918,345
Materials Lab	28,159	13.4	496,430	0	(468,271)	(408,154)	14.6	442,688	0	(850,842)
Municipal Facility Design & Construction	(401,322)	11.0	(401,322)	0	0	(223,843)	17.5	(223,843)	0	0
On-Street Parking Program	1,640,449	7.8	230,855	0	1,409,594	1,531,504	7.7	1,531,504	0	0
Right-of-Way Management	2,355,126	18.6	395,259	0	1,959,867	2,108,019	18.5	349,173	0	1,758,846
Sign Fabrication and Installation	4,074,950	29.5	656,406	0	3,418,544	3,202,391	29.4	570,162	0	2,632,229
Storm Water GIS	985,073	5.8	0	0	985,073	892,680	5.8		0	892,680
Storm Water Maintenance	2,929,163	5.8	0	0	2,929,163	3,035,212	5.8		0	3,035,212
Street Cleaning	10,600,970	57.6	2,028,740	0	8,572,230	10,749,690	58.3	1,928,464	0	8,821,226
Street Lighting	10,631,316	3.5	1,495,881	0	9,135,435	13,089,934	3.4	1,702,913	0	11,387,021
Street Maintenance	34,338,730	245.8	5,311,689	0	29,027,041	35,454,537	245.7	5,166,661	0	30,287,876
Street Marking & Striping	7,095,370	45.5	1,126,374	0	5,968,996	5,847,607	45.3	997,462	0	4,850,145
Survey	340,884	13.4	259,022	0	81,862	420,589	13.3	228,911	0	191,678
Traffic Count Shop	567,136	3.9	79,799	0	487,337	530,107	3.8	68,963	0	461,144
Traffic Operations -Investigative Services	1,080,530	7.8	152,036	0	928,494	1,070,675	7.8	139,288	0	931,387
Traffic Safety & Neighborhood Traffic	1,754,456	11.2	264,449	0	1,490,007	1,838,610	11.2	239,191	0	1,599,419
Traffic Signal & Transportation Administration	971,453	11.5	313,752	0	657,701	1,275,863	17.2	364,067	0	911,796
Traffic Signal Shop	22,286,410	94.6	3,994,115	0	18,292,295	19,204,354	94.2	3,552,114	0	15,652,240
Transportation and Drainage Design & Construction	1,205,275	43.1	1,013,820	0	191,455	281,477	41.8	867,394	0	(585,917)
Transportation Planning	1,110,422	6.6	156,242	0	954,180	1,059,870	7.7	137,882	0	921,988
Utility Coordination and Inspection	7,402,045	47.3	1,072,180	0	6,329,865	6,973,939	47.1	946,291	0	6,027,648

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Citywide Inventory of Programs FY 2024-25

Transportation (Non-Enterprise)

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Source of Program Funds: Enterprise Fund	Source of Program Funds: Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Source of Program Funds: Enterprise Fund	Source of Program Funds: Special Revenue Fund
Total Transportation (Non-Enterprise)	**$459,175,895**	**879.0**	**$25,472,913**	**$0**	**$433,702,982**	**$471,076,651**	**901.0**	**$25,251,872**	**$0**	**$445,824,779**

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	**$4,562,718**	**24.0**	**$4,562,718**	**$0**	**$0**	**$4,587,448**	**24.0**	**$4,587,448**	**$0**	**$0**
Personal Services	4,851,875					4,956,444				
Contractual Services	278,874					267,926				
Commodities	1,700					1,700				
Capital Outlay	0					0				
Internal Charges and Credits	(569,731)					(638,622)				
Other Expenditures and Transfers	0					0				
Programs										
Budget Development and Monitoring	1,903,544	9.3	1,903,544	0	0	1,900,532	9.3	1,900,532	0	0
Capital Improvement Program Budget Management	252,840	3.0	252,840	0	0	222,725	3.0	222,725	0	0
Centralized Budget and Position Control	1,313,093	6.3	1,313,093	0	0	1,359,421	6.3	1,359,421	0	0
Forecasting and Long-Range Analysis	458,727	2.3	458,727	0	0	471,259	2.3	471,259	0	0
Research, Innovation and Efficiency	634,514	3.1	634,514	0	0	633,511	3.1	633,511	0	0
City Auditor	**$3,682,271**	**25.4**	**$3,682,271**	**$0**	**$0**	**$3,892,340**	**25.4**	**$3,892,340**	**$0**	**$0**
Personal Services	4,565,951					4,697,020				
Contractual Services	751,424					847,881				
Commodities	5,000					4,800				
Capital Outlay	0					0				
Internal Charges and Credits	(1,640,104)					(1,657,361)				
Other Expenditures and Transfers	0					0				
Programs										
Audits	2,706,385	18.8	2,706,385	0	0	2,810,502	18.4	2,810,502	0	0
Hearings	225,025	1.0	225,025	0	0	248,299	1.0	248,299	0	0
Investigations	222,475	1.2	222,475	0	0	249,199	1.3	249,199	0	0
Management Services	528,386	4.4	528,386	0	0	584,340	4.7	584,340	0	0

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	**$9,744,371**	**51.5**	**$9,744,221**	**$0**	**$150**	**$9,018,814**	**51.5**	**$9,018,664**	**$0**	**$150**
Personal Services	6,168,487					5,897,474				
Contractual Services	6,486,566					6,112,910				
Commodities	259,794					315,974				
Capital Outlay	75,000					85,000				
Internal Charges and Credits	(3,245,476)					(3,392,544)				
Other Expenditures and Transfers	0					0				
Programs										
Annexation Services	261,474	0.9	261,474	0	0	280,620	0.9	280,620	0	0
City Council and Open Meeting Law Support	627,745	4.7	627,745	0	0	1,029,386	6.5	1,029,386	0	0
Elections Administration	4,725,674	12.0	4,725,674	0	0	2,995,592	10.1	2,995,592	0	0
License Services	2,717,664	9.1	2,717,664	0	0	2,756,264	9.8	2,756,264	0	0
Official Records and Records Management	650,547	4.8	650,397	0	150	939,568	6.5	939,418	0	150
Print, Design, and Mail Services	761,267	20.0	761,267	0	0	1,017,384	17.7	1,017,384	0	0
City Council Office	**$6,854,261**	**45.5**	**$6,854,261**	**$0**	**$0**	**$7,028,752**	**41.0**	**$7,028,752**	**$0**	**$0**
Personal Services	5,431,636					4,894,582				
Contractual Services	1,383,143					2,118,060				
Commodities	1,500					5,300				
Capital Outlay	0					0				
Internal Charges and Credits	37,982					10,810				
Other Expenditures and Transfers	0					0				
Programs										
Constituent Services	6,854,261	45.5	6,854,261	0	0	7,028,752	41.0	7,028,752	0	0

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	**$20,128,079**	**65.0**	**$11,108,621**	**$285,789**	**$8,733,669**	**$18,852,764**	**61.0**	**$11,992,536**	**$295,590**	**$6,564,638**
Personal Services	11,389,575					12,202,297				
Contractual Services	10,553,247					7,375,755				
Commodities	43,784					1,100,243				
Capital Outlay	0									
Internal Charges and Credits	(1,858,527)					(1,825,531)				
Other Expenditures and Transfers	0									
Programs										
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	5,617,925	34.5	5,563,188	0	54,737	5,825,210	32.0	5,699,234	0	125,976
Citywide Volunteer Program	352,641	2.0	352,641	0	0	437,115	2.0	437,115	0	0
Diversity, Equity and Inclusion Office	321,157	2.0	321,157	0	0	73,171	2.0	73,171	0	0
Office of Accountability and Transparency	3,200,042	15.0	3,200,042	0	0	3,955,236	15.0	3,955,236	0	0
Office of Heat Response and Mitigation	9,751,521	7.0	1,072,589	0	8,678,932	7,650,297	7.0	1,211,635	0	6,438,662
Office of Innovation	0	0.0	-	0	0	616,145	2.0	616,145	0	0
Water Resource Management Advisor	285,789	1.0	0	285,789	0	295,590	1.0	0	295,590	0
Youth and Education Coordination	599,004	3.5	599,004	0	0	0	0.0	0	0	0
Communications Office	**$4,803,103**	**23.0**	**$4,778,103**	**$0**	**$25,000**	**$5,081,029**	**23.0**	**$5,057,554**	**$0**	**$23,475**
Personal Services	3,597,687					3,985,684				
Contractual Services	1,255,816					1,178,902				
Commodities	50,920					86,950				
Capital Outlay	65,475					48,475				
Internal Charges and Credits	(166,795)					(218,982)				
Other Expenditures and Transfers						0				
Programs										
Communication Outreach to Spanish Media	128,156	0.6	128,156	0	0	140,945	0.6	140,945	0	0
Employee Communication	253,211	1.0	248,711	0	4,500	273,675	1.0	269,450	0	4,225
Media Relations and Strategic Communications	2,721,818	12.0	2,721,818	0	0	2,837,814	12.1	2,837,814	0	0
Photography	82,948	0.4	82,948	0	0	92,756	0.4	92,756	0	0
PHXTV - Digital Engagement and Citywide Content Creation and City Messaging	1,232,502	7.5	1,212,002	0	20,500	1,333,475	7.4	1,314,225	0	19,250
Public Records, Customer Requests, and Customer Service to the Public	384,468	1.5	384,468	0	0	402,364	1.5	402,364	0	0

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Equal Opportunity	**$4,066,660**	**30.0**	**$3,485,720**	**$0**	**$580,940**	**$4,322,160**	**30.0**	**$3,686,901**	**$0**	**$635,259**
Personal Services	4,565,893					4,768,594				
Contractual Services	170,896					185,594				
Commodities	15,282					13,282				
Capital Outlay	0					0				
Internal Charges and Credits	(685,411)					(645,310)				
Other Expenditures and Transfers	-					0				
Programs										
Commission Staff Support	23,452	0.0	4,902	0	18,550	26,446	0.0	5,396	0	21,050
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	2,094,111	13.1	2,094,111	0	0	2,153,814	13.0	2,153,814	0	0
Fair Housing and Public Accommodations	711,008	4.7	148,618	0	562,390	771,669	4.7	157,460	0	614,209
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,238,089	12.2	1,238,089	0	0	1,370,231	12.3	1,370,231	0	0
Finance	**$33,212,560**	**220.0**	**$29,092,522**	**$1,391,468**	**$2,728,570**	**$39,165,614**	**237.0**	**$34,834,310**	**$1,667,734**	**$2,663,570**
Personal Services	31,010,445					35,714,658				
Contractual Services	7,795,226					9,905,869				
Commodities	538,269					155,336				
Capital Outlay	0					0				
Internal Charges and Credits	(8,172,172)					(8,651,041)				
Other Expenditures and Transfers	2,040,792					2,040,792				
Programs										
Acquisition, Relocation and Title	440,816	14.0	440,816	0	0	359,117	14.0	359,117	0	0
Appraisal	117,315	5.0	117,315	0	0	(67,367)	4.0	(67,367)	0	0
Banking and Cashiering	1,396,169	7.0	1,396,169	0	0	1,796,148	11.0	1,796,148	0	0
Controller - Accounts Payable	2,705,090	22.0	2,705,090	0	0	3,374,256	27.0	3,374,256	0	0
Controller - Central Payroll	2,169,197	17.0	2,169,197	0	0	1,938,651	14.0	1,938,651	0	0
Debt and Investment Management	1,065,569	9.0	1,065,569	0	0	726,633	7.0	726,633	0	0
Enterprise Resource Planning	8,845,358	29.0	8,845,358	0	0	9,567,644	28.0	9,567,644	0	0
Financial Accounting and Reporting	4,517,257	18.0	1,788,687	0	2,728,570	5,050,643	19.0	2,387,073	0	2,663,570
Goods & General Services Procurement and Contract Management	5,742,941	37.0	5,742,941	0	0	9,141,322	50.0	9,141,322	0	0
Property Management	200,450	2.0	200,450	0	0	214,514	3.0	214,514	0	
Risk Management	382,606	11.0	158,171	224,435	0	338,202	11.0	105,409	232,793	0
Sales Tax and Collection Services	2,843,100	31.0	2,843,100	0	0	3,004,745	30.0	3,004,745	0	0
Tax Compliance and Education	1,619,659	11.0	1,619,659	0	0	2,286,165	11.0	2,286,165	0	0
Water and Wastewater Financial Planning	1,167,033	7.0	0	1,167,033	0	1,434,941	8.0	0	1,434,941	0

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	**$1,580,787**	**6.0**	**$1,580,787**	**$0**	**$0**	**$1,760,971**	**6.0**	**$1,760,971**	**$0**	**$0**
Personal Services	1,157,791					1,240,847				
Contractual Services	419,693					516,715				
Commodities	850					1,150				
Capital Outlay	0					0				
Internal Charges and Credits	2,453					2,259				
Other Expenditures and Transfers	0					0				
Programs										
Federal, State, Regional and Tribal Programs	1,132,897	4.3	1,132,897	0	0	1,262,029	4.3	1,262,029	0	0
Grant Coordination	447,890	1.7	447,890	0	0	498,942	1.7	498,942	0	0
Human Resources	**$37,625,916**	**141.7**	**$30,339,685**	**$0**	**$7,286,231**	**$30,439,773**	**138.7**	**$30,439,773**	**$0**	**$0**
Personal Services	26,149,379					22,291,808				
Contractual Services	15,324,119					12,319,688				
Commodities	70,316					51,296				
Capital Outlay	18,000					10,000				
Internal Charges and Credits	(3,935,898)					(4,233,019)				
Other Expenditures and Transfers	0					0				
Programs										
Benefits & Wellness	4,238,717	18.6	1,738,717		2,500,000	1,429,302	18.0	1,429,302	0	0
Classification & Compensation	1,866,578	7.7	1,866,578	0	0	1,187,591	6.4	1,187,591	0	0
Employee Relations	2,952,943	20.1	2,952,943	0	0	3,508,841	19.1	3,508,841	0	0
HR Connection Center	730,820	7.3	730,820	0	0	773,804	7.3	773,804	0	0
HR Information System (HRIS)	669,799	3.2	669,799	0	0	701,175	3.2	701,175	0	0
Labor Relations	755,997	2.3	755,997	0	0	1,030,125	3.3	1,030,125	0	0
Organizational Development	5,342,625	13.0	5,342,625	0	0	5,005,615	12.6	5,005,615	0	0
Organizational Support and Leave Programs	2,891,590	31.0	2,891,590	0	0	3,880,941	32.5	3,880,941	0	0
Safety & Workers Compensation	14,978,666	19.6	10,192,435		4,786,231	9,535,540	17.4	9,535,540	0	0
Talent Acquisition & Management	3,198,181	18.9	3,198,181	0	0	3,386,839	18.9	3,386,839	0	0

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	**$92,904,363**	**225.0**	**$92,037,650**	**$866,713**	**$0**	**$105,484,528**	**216.0**	**$104,600,460**	**$884,068**	**$0**
Personal Services	41,815,112					41,763,761				
Contractual Services	55,179,524					66,662,481				
Commodities	3,513,180					4,743,580				
Capital Outlay	0					0				
Internal Charges and Credits	(2,523,005)					(2,858,044)				
Other Expenditures and Transfers	(5,080,448)					(4,827,250)				
Programs										
Customer Care Services	11,482,774	27.8	11,482,774	0	0	11,133,296	24.2	11,133,296	0	0
Data and Information Management Services	8,104,404	23.3	7,881,441	222,963	0	12,335,291	23.1	12,102,390	232,901	0
DevOps	11,417,394	33.8	11,417,394	0	0	11,910,648	34.5	11,910,648	0	0
Enterprise Infrastructure Services	13,353,221	27.8	13,353,221	0	0	15,949,776	33.0	15,949,776	0	0
Enterprise Telecommunication Services	17,710,702	27.8	17,710,702	0	0	20,556,741	27.5	20,556,741	0	0
Federated IT Management Services	1,829,118	6.7	1,185,368	643,750	0	1,861,730	6.6	1,210,563	651,167	0
Information Security Services	18,892,648	22.3	18,892,648	0	0	20,757,411	19.8	20,757,411	0	0
IT Project Management Services	6,185,567	22.2	6,185,567	0	0	6,491,760	14.3	6,491,760	0	0
IT Strategic Services	816,424	3.3	816,424	0	0	1,042,107	3.3	1,042,107	0	0
Radio Communications Services	3,096,611	30.0	3,096,611	0	0	3,430,268	29.7	3,430,268	0	0
Right of Way Management Services	15,500	0.0	15,500	0	0	15,500	0.0	15,500	0	0
Mayor's Office	**$2,700,000**	**15.0**	**$2,700,000**	**$0**	**$0**	**$2,743,728**	**15.0**	**$2,743,728**	**$0**	**$0**
Personal Services	2,385,841					2,362,050				
Contractual Services	300,939					365,721				
Commodities	1,000					1,000				
Capital Outlay	0					0				
Internal Charges and Credits	12,220					14,957				
Other Expenditures and Transfers	0					0				
Programs										
Constituent Services	2,700,000	15.0	2,700,000	0	0	2,743,728	15.0	2,743,728	0	0

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Citywide Inventory of Programs FY 2024-25

General Government

Department	FY 2023-24 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Employment Relations Board	**$129,248**	**1.0**	**$129,248**	**$0**	**$0**	**$133,422**	**1.0**	**$133,422**	**$0**	**$0**
Personal Services	115,798					123,673				
Contractual Services	50,240					50,623				
Commodities	0					100				
Capital Outlay	0					0				
Internal Charges and Credits	(36,790)					(40,974)				
Other Expenditures and Transfers	0					0				
Programs										
Administration of the Meet and Confer Ordinance	129,248	1.0	129,248	0	0	133,422	1.0	133,422	0	0
Regional Wireless Cooperative	**$6,881,164**	**5.0**	**$0**	**$0**	**$6,881,164**	**$6,222,607**	**5.0**	**$0**	**$0**	**$6,222,607**
Personal Services	738,388					739,973				
Contractual Services	3,699,237					3,748,935				
Commodities	57,500					56,000				
Capital Outlay	5,719,659					3,714,800				
Internal Charges and Credits	(7,532,947)					(6,429,601)				
Other Expenditures and Transfers	4,199,327					4,392,500				
Programs										
Regional Wireless Cooperative	6,881,164	5.0	0	0	6,881,164	6,222,607	5.0	0	0	6,222,607
Retirement Systems	**$852,015**	**18.0**	**$233,596**	**$0**	**$618,419**	**$660,030**	**18.0**	**$59,727**	**$0**	**$600,303**
Personal Services	2,841,728					2,777,785				
Contractual Services	828,228					815,125				
Commodities	30,000					5,000				
Capital Outlay	0					0				
Internal Charges and Credits	(2,787,941)					(2,887,680)				
Other Expenditures and Transfers	(60,000)					(50,200)				
Programs										
City of Phoenix Employees' Retirement System (COPERS) Investment Management	37,229	2.6	37,229	0	0	10,076	2.7	10,076	0	0
Retirement Board and Committee Support	315,257	5.4	67,889	0	247,368	257,859	5.5	17,738	0	240,121
Retirement Member Services	499,529	10.0	128,478	0	371,051	392,095	9.8	31,913	0	360,182
Total General Government	**$229,727,516**	**896.1**	**$200,329,403**	**$2,543,970**	**$26,854,143**	**$239,393,980**	**892.6**	**$219,836,586**	**$2,847,392**	**$16,710,002**

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Citywide Inventory of Programs FY 2024-25

Enterprise Departments

Department	FY 2023-24[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Aviation	**$338,173,877**	**922.0**	**$0**	**$338,173,877**	**$0**	**$410,809,436**	**922.0**	**$0**	**$410,809,436**	**$0**
Personal Services	97,291,894					99,411,014				
Contractual Services	168,536,564					228,001,545				
Commodities	17,083,174					19,187,812				
Capital Outlay	8,393,374					10,691,000				
Internal Charges and Credits	46,358,871					52,983,065				
Other Expenditures and Transfers	510,000					535,000				
Programs										
Airfield Management & Maintenance	34,661,049	166.9	0	34,661,049	0	35,669,106	156.0	0	35,669,106	0
Airfield Safety & Security	16,842,486	2.6	0	16,842,486	0	19,122,002	2.1	0	19,122,002	0
Airport Worker Child Care	4,160	0.0	0	4,160	0	0	0.0	0	0	0
Capital Management & Support	305,739	28.1	0	305,739	0	208,403	27.4	0	208,403	0
Cargo Management & Maintenance	4,612,217	13.5	0	4,612,217	0	5,393,200	13.9	0	5,393,200	0
Environmental	713,554	4.0	0	713,554	0	795,276	3.9	0	795,276	0
Explosive Detection System	6,265,348	20.6	0	6,265,348	0	8,513,236	24.4	0	8,513,236	0
General Aviation	13,652,555	65.3	0	13,652,555	0	13,611,513	62.5	0	13,611,513	0
Ground Transportation	43,908,295	38.5	0	43,908,295	0	66,954,588	35.6	0	66,954,588	0
International & Common Use Systems	3,184,673	7.8	0	3,184,673	0	6,054,535	11.8	0	6,054,535	0
Parking	40,468,496	26.4	0	40,468,496	0	47,608,757	24.9	0	47,608,757	0
Property Management & Maintenance	10,202,391	35.2	0	10,202,391	0	10,922,299	33.5	0	10,922,299	0
Rental Car Center	14,328,494	21.8	0	14,328,494	0	15,316,635	17.8	0	15,316,635	0
Terminal Management & Maintenance	124,729,480	414.1	0	124,729,480	0	154,012,998	428.0	0	154,012,998	0
Terminal Safety, Security & Communication Center	22,565,449	71.9	0	22,565,449	0	24,599,327	74.5	0	24,599,327	0
Terminal Technology Systems	1,729,491	5.3	0	1,729,491	0	2,027,561	5.7	0	2,027,561	0

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Citywide Inventory of Programs FY 2024-25

Enterprise Departments

Department	FY 2023-24[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	**$65,381,601**	**220.0**	**$3,568,601**	**$61,217,257**	**$595,743**	**$81,479,902**	**221.0**	**$4,165,294**	**$76,631,613**	**$682,995**
Personal Services	25,094,495					$25,828,191				
Contractual Services	33,354,257					43,472,998				
Commodities	1,615,705					2,547,744				
Capital Outlay	3,821,000					7,572,000				
Internal Charges and Credits	1,288,182					1,791,219				
Other Expenditures and Transfers	207,962					267,750				
Programs										
Convention Center	46,392,984	160.0	197,663	46,195,321	0	58,198,122	162.1	256,119	57,942,003	0
Convention Center Funded Garages	4,259,630	6.2	0	4,259,630	0	6,346,009	6.6	0	6,346,009	0
General Fund Garages	3,370,938	2.4	3,370,938	0	0	3,909,175	2.1	3,909,175		0
Herberger Theater	1,754,705	6.7	0	1,754,705	0	2,211,278	7.0	0	2,211,278	0
Orpheum Theater	4,518,033	24.8	0	4,518,033	0	4,865,279	24.6	0	4,865,279	0
Symphony Hall	4,489,568	19.4	0	4,489,568	0	5,267,044	18.1	0	5,267,044	0
Tourism and Hospitality Board	595,743	0.5	0	0	595,743	682,995	0.5	0	0	682,995

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Citywide Inventory of Programs FY 2024-25

Enterprise Departments

Department	FY 2023-24[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	**$173,598,909**	**627.5**	**$0**	**$173,598,909**	**$0**	**$188,516,150**	**628.5**	**$0**	**$188,516,150**	**$0**
Personal Services	73,157,214					76,887,580				
Contractual Services	44,742,369					47,325,425				
Commodities	5,782,311					5,715,623				
Capital Outlay	6,616,000					4,662,561				
Internal Charges and Credits	42,251,015					52,874,961				
Other Expenditures and Transfers	1,050,000					1,050,000				
Programs										
Closed Landfills	2,202,304	10.9	0	2,202,304	0	1,950,464	10.5	0	1,950,464	0
Contained Residential Collection	65,551,873	254.0	0	65,551,873	0	76,424,046	273.8	0	76,424,046	0
Container Services	7,762,192	23.8	0	7,762,192	0	7,637,828	24.4	0	7,637,828	0
Customer Care and Billing System	7,719,441	18.5	0	7,719,441	0	7,759,595	19.8	0	7,759,595	0
Education and Enforcement	8,662,242	67.0	0	8,662,242	0	9,269,324	67.1	0	9,269,324	0
Green Organics	3,720,409	10.9	0	3,720,409	0	3,946,150	10.7	0	3,946,150	0
Household Hazardous Waste	505,273	2.8	0	505,273	0	453,049	2.3	0	453,049	0
Institutional Collection and Special Services	7,523,524	38.3	0	7,523,524	0	7,481,926	38.4	0	7,481,926	0
Long Haul	19,082,235	2.1	0	19,082,235	0	18,813,361	2.1	0	18,813,361	0
Materials Recovery Facilities	12,754,469	1.8	0	12,754,469	0	15,141,252	1.6	0	15,141,252	0
Open Landfill	6,808,428	23.5	0	6,808,428	0	7,073,894	23.4	0	7,073,894	0
Transfer Stations	14,212,874	72.0	0	14,212,874	0	15,595,525	71.9	0	15,595,525	0
Uncontained Bulk Trash Collection	16,303,510	95.8	0	16,303,510	0	16,110,753	76.4	0	16,110,753	0
Zero Waste	790,135	6.1	0	790,135	0	858,983	6.1	0	858,983	0

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Citywide Inventory of Programs FY 2024-25

Enterprise Departments

Department	FY 2023-24[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Water Services	**$469,997,350**	**1,535.8**	**$0**	**$466,671,726**	**$3,325,624**	**$484,794,389**	**1,539.3**	**$0**	**$481,327,751**	**$3,466,638**
Personal Services	178,247,634					187,826,498				
Contractual Services	166,459,035					157,426,893				
Commodities	115,394,024					130,072,506				
Capital Outlay	7,925,395					7,949,708				
Internal Charges and Credits	(51,297)					1,276,225				
Other Expenditures and Transfers	2,022,559					242,559				
Programs										
Customer Services	27,040,819	152.2	0	26,258,029	782,790	26,064,473	149.1	0	26,064,473	0
Stormwater Regulatory Compliance	2,542,834	14.0	0	0	2,542,834	3,466,638	16.0	0	0	3,466,638
Wastewater Collection	40,882,571	178.9	0	40,882,571	0	41,985,749	177.9	0	41,985,749	0
Wastewater Engineering - Design and Construction Services	1,034,200	27.8	0	1,034,200	0	1,095,146	26.6	0	1,095,146	0
Wastewater Treatment	84,666,243	262.7	0	84,666,243	0	95,328,598	263.1	0	95,328,598	0
Water Distribution	74,454,048	291.7	0	74,454,048	0	76,410,887	292.9	0	76,410,887	0
Water Engineering - Design and Construction Services	1,981,732	42.3	0	1,981,732	0	2,271,410	43.2	0	2,271,410	0
Water Meter Operations	25,796,502	144.6	0	25,796,502	0	25,552,249	143.9	0	25,552,249	0
Water Production	180,598,442	382.7	0	180,598,442	0	200,175,087	381.2	0	200,175,087	0
Water Resources Management	30,999,959	38.9	0	30,999,959	0	12,444,152	45.4	0	12,444,152	0
Total Enterprise Departments	**$1,047,151,737**	**3,305.3**	**$3,568,601**	**$1,039,661,769**	**$3,921,367**	**$1,165,599,877**	**3,310.8**	**$4,165,294**	**$1,157,284,950**	**$4,149,633**

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Citywide Inventory of Programs FY 2024-25

Operating Expenditure and Position Totals

	FY 2023-24[1]		Source of Program Funds			FY 2024-25[1]		Source of Program Funds		
Department	*Adopted Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Adopted Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
TOTAL PROGRAMS	**$ 4,196,858,440**	**15,946.9**	**1,833,489,743**	**1,044,036,086**	**1,319,332,611**	**$ 4,537,099,711**	**16,011.6**	**1,891,059,522**	**1,162,395,360**	**1,483,644,829**
Contingency	**$176,747,000**		101,247,000	61,000,000	14,500,000	**236,375,350**		168,875,350	61,000,000	6,500,000
American Rescue Plan Act Funds	**$76,000,000**		-	-	76,000,000	**35,000,000**		-	-	35,000,000
Unassigned Vacancy Savings	**($28,000,000)**		(28,000,000)	-	-	**(20,000,000)**		(20,000,000)	-	-
TOTAL Non-Departmental Operating	**$224,747,000**		**73,247,000**	**61,000,000**	**90,500,000**	**251,375,350**	**16,011.6**	**148,875,350**	**61,000,000**	**41,500,000**
GRAND TOTAL	**$ 4,421,605,440**	**15,946.9**	**1,906,736,743**	**1,105,036,086**	**1,409,832,611**	**$4,788,475,061**	**16,011.6**	**2,039,934,872**	**1,223,395,360**	**1,525,144,829**

Programs by Department:

Public Safety and Criminal Justice

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration	24,027,999	20,884,276	-13.1%
Information Technology Services	30,683,550	31,401,048	2.3%
Operations	412,154,525	433,448,767	5.2%
Human Resources	6,751,589	7,156,306	6.0%
Emergency Management/Homeland	4,578,838	4,201,905	-8.2%
Training Services	7,054,986	6,946,351	-1.5%
Fire Prevention Services	11,620,197	11,662,769	0.4%
Support Services	68,147,499	45,949,106	-32.6%
Total	**565,019,183**	**561,650,528**	**-0.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	480,604,408	501,255,724	4.3%
Contractual Services	30,518,257	34,013,546	11.5%
Commodities	22,927,891	24,127,615	5.2%
Capital Outlay	32,516,325	3,000,000	-90.8%
Internal Charges and Credits	(1,042,556)	(907,030)	-13.0%
Other Expenditures and Transfers	(505,142)	160,673	-131.8%
Total	**565,019,183**	**561,650,528**	**-0.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	481,278,252	479,933,687	-0.3%
Neighborhood Protection	13,149,562	14,487,290	10.2%
Public Safety Enhancement	13,400,202	14,168,854	5.7%
Public Safety Expansion	19,527,193	23,969,043	22.7%
Other Restricted	18,589,319	12,445,842	-33.0%
Grants	19,074,655	16,645,812	-12.7%
Total	**565,019,183**	**561,650,528**	**-0.6%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	2,314.0	2,356.0
Part-Time Ongoing Positions	57.7	55.7
Temporary Positions	15.0	8.0
Total	**2,386.7**	**2,419.7**

Status Overview
Fire Department

Enhancements

- Continue to work to enhance fire suppression and protection, emergency medical transportation services, environmental and hazardous material response to meet a rapidly evolving world. Began efforts to develop a comprehensive community risk reduction model to meet the needs of an expanding community.
- Continue to refine the Fire Department's operations and deployment model to meet a consistent increase in the demand for emergency services to positively impact overall response times throughout the City of Phoenix.

Priorities

- Seek innovative and alternative solutions to manage the community commercial and residential growth and demands for Fire Department services and work to implement these solutions.
- Identify and implement sustainable models to meet operational goals not only for emergency services, but also for emergency transportation services.
- Continue to invest in data-driven programs through industry standards, and validated research to guide the organization through the transformational changes necessary to create short and long-term sustainable solutions.

Challenges

- With continued commercial and residential growth throughout the City of Phoenix and the direct impact of increasing calls for service, constant pressure on the daily requirements to provide efficient and effective service delivery to the community will continue into FY 2024-2025.
- The greatest challenges for the Fire Department will be confronted with FY 2024-2025 with the need to tackle infrastructure construction projects and continue aggressive recruitment efforts to hire staff. The need to address these issues has never been greater for the department.

Strategic Overview

- The Fire Chief's vision for the Department into FY 2024-2025 is focused on planning and responding to the continued growth and expansion in the City of Phoenix and strategically increasing capacity to meet demands.
- Collaborate with internal and external partners, including labor groups, to identify the highest priorities and then work to implement the most effective solutions to meet the increasing needs, demands and expectations of the City of Phoenix community.

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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Emergency Transportation Service	$ 51,332	$ 75,990
Fire Prevention Inspection Fees	3,903	3,429
Computer Aided Dispatch	8,511	9,217
Hazardous Materials Inspection Fees	1,700	1,500
Other	5,653	6,026
TOTAL GENERAL FUNDS	$ 71,098	$ 96,162
SPECIAL REVENUE FUNDS		
Neighborhood Protection	13,409	14,116
2007 Public Safety Expansion	21,551	22,934
Public Safety Enhancement	11,341	12,590
Grants	18,853	20,074
Other Restricted Funds	5,524	5,963
TOTAL SPECIAL REVENUE FUNDS	$ 70,677	$ 75,678
TOTAL REVENUES	$ 141,776	$ 171,840

Fire Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	348	326
Number of Volunteer Hours	10,937	9,056

Community Emergency Response Team (CERT)

Phoenix CERT (Community Emergency Response Team) participated in a training provided by AZTF-1 (Arizona Task Force 1) on their Base-X system to be able to assist in setup in case of need by local hospitals, recording 53 volunteer hours, supported the Phoenix Police Department Academy in July and August 2023 by supplying a shelter with AC and generator for their cadets during outdoor training, recording 133 volunteer hours, and also supported the Heat Ready program over the summer at the trailheads, recording 213 volunteer hours for the quarter.

Phoenix CERT participated in the following events: 23 participants volunteered for 222 hours for Equipment Readiness Days, six participants volunteered 49 hours at the Luke Air Show, three participants volunteer a total of 17 hours at the Hike with a Firefighter event, and five participants volunteered for 48 hours for the Mesa Marathon.

Fire Cadet

Ten members from the Phoenix Fire Cadet program are now the newest members of the Phoenix Fire Department and will start recruit training in September 2024.

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

Fire

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Aircraft Rescue Fire Fighting	$ 843,552	$ 22,627,002	60.2	$ 122,018	0.2
Crisis Intervention	$ 20,661,718	$ 20,661,718	166.0	$ 2,988,669	4.8
Emergency Medical Services	$ 6,344,208	$ 6,344,208	11.5	$ 917,675	1.5
Emergency Transportation Services	$ 44,350,531	$ 44,350,531	207.3	$ 6,415,200	10.3
Fire Emergency Services and Hazardous Incident Response	$ 468,217,097	$ 468,217,097	1,859.9	$ 67,726,500	108.4
Fire Investigations	$ 5,734,395	$ 5,734,395	17.3	$ 829,467	1.3
Fire Prevention General Inspections	$ 6,903,166	$ 9,038,457	58.6	$ 998,527	1.6
Fire Prevention Special Hazards	$ 1,298,765	$ 1,298,765	9.3	$ 187,863	0.3
Homeland Security	$ 5,161,125	$ 5,650,992	20.2	$ 746,545	1.2
Public Education	$ 2,135,971	$ 2,135,971	9.5	$ 308,963	0.5
Total	$ 561,650,528	$ 586,059,136	2,419.7	$ 81,241,427	130.0

* 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	2023-24 Budget	2024-25 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	($ 5,480,171)	$ 843,552
Total Net Budget	**($ 5,480,171)**	**$ 843,552**
Gross Budget**	$ 13,412,955	$ 22,627,002

Program Positions

Civilian	1.0	1.2
Sworn	53.0	59.0
	54.0	**60.2**

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.
**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, also referred to as the Community Advocacy Program (CAP), response units are staffed utilizing trained staff and volunteers. CAP response units provide on-scene crisis stabilization and victim advocacy to individuals, families, and groups who have experienced a traumatic event, behavioral health crisis or are experiencing social welfare crisis (e.g. homelessness, food insecurity, etc.). In addition, staff provide follow-up and short-term case management for individuals identified as frequent utilizers of the 9-1-1 system for non-emergency concerns/need. Response units provide individuals with community resources and referrals for longer term supportive services.

Performance Measures	2023-24 Budget	2024-25 Budget
Percent of time three fully staffed units are in service 24 hours per day for CR 1, CR2, CR3, CR4, CR5 and CR8.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for BH3, BH4, BH5, and BH8.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

Source of Funds

General Fund	$ 20,075,862	$ 19,894,746
Federal and State Grants	1,037,864	766,472
Other Restricted	500	500
Total Net Budget	**$ 21,114,226**	**$ 20,661,718**
Gross Budget - Not Applicable**		

Program Positions

Civilian	168.3	164.9
Sworn	2.2	1.1
	170.5	**166.0**

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: 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	2023-24 Budget	2024-25 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.	15-20	30
Percent of assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	$ 6,252,467	$ 6,335,958
Other Restricted	8,250	8,250
Total Net Budget	**$ 6,260,717**	**$ 6,344,208**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.5	6.1
Sworn	5.1	5.3
	10.6	**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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List of Programs

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	2023-24 Budget	2024-25 Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	91%
Response time 5:20 minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	50%
Maintain Ambulance Billing collection rate at minimum of 80% for eligible accounts.	100%	90%

Source of Funds

General Fund	$ 47,857,582	$ 44,350,531
Total Net Budget	**$ 47,857,582**	**$ 44,350,531**
Gross Budget - Not Applicable**		

Program Positions

Civilian	34.4	39.9
Sworn	118.9	167.4
	153.3	**207.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Fire **Strategic Plan Area:** Public Safety*

Program Name: 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	2023-24 Budget	2024-25 Budget
Response time 5:20 minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Resp. time 9:20 minutes or less by the balance of assignment at scene of structural fire incident on 90% of occurrences.	100%	100%
Response time 10 minutes or less by first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences.	100%	100%
Response time five minutes or less by first arriving Advance Life Support 90% of occurrences.	100%	100%

Source of Funds

General Fund	$ 393,982,711	$ 391,172,055
Neighborhood Protection	13,149,562	14,487,290
Public Safety Enhancement	10,856,734	11,685,621
Public Safety Expansion	19,527,193	23,969,043
Federal and State Grants	16,550,342	14,543,210
Other Restricted	18,427,641	12,359,878
Total Net Budget	**$ 472,494,183**	**$ 468,217,097**
Gross Budget - Not Applicable**		

Program Positions

Civilian	251.6	251.9
Sworn	1,627.2	1,608.0
	1,878.8	**1,859.9**

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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List of Programs

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 collaborates with Phoenix PD in the identification and prosecution of those responsible.

Performance Measures	2023-24 Budget	2024-25 Budget
Percent of reportable Fire Investigation reports completed.	99.9%	98.7%
Number of civilian fire injuries compared to previous 4 years.	0	0
Number of civilian fire fatalities compared to previous 4 years.	0	0

Source of Funds

General Fund	$ 5,871,525	$ 5,734,395
Total Net Budget	**$ 5,871,525**	**$ 5,734,395**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.7	3.0
Sworn	14.2	14.3
	16.9	**17.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 that support community risk reduction through inspections and enforcement of the Fire Code. It includes general inspections to assure that certain occupancies meet fire code requirements. This section also coordinates with Neighborhood Services to secure pools that do not have code-required perimeter barriers and present a serious drowning risk to the public.

Performance Measures	2023-24 Budget	2024-25 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 plan reviews initiated within 14 business days.	100%	100%

Source of Funds

General Fund	$ 6,904,083	$ 6,903,166
Total Net Budget	**$ 6,904,083**	**$ 6,903,166**
Gross Budget**	$ 8,904,083	$ 9,038,457

Program Positions

Civilian	57.5	56.2
Sworn	2.8	2.4
	60.3	**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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List of Programs

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	2023-24 Budget	2024-25 Budget
Percent of Group I Hazardous Occupancies inspected according to schedule.	75%	75%
Percent of Group II Hazardous Occupancies inspected according to schedule.	75%	75%
Percent of Group III Hazardous Occupancies inspected according to schedule.	75%	100%

Source of Funds

General Fund	$ 2,155,214	$ 1,298,765
Total Net Budget	**$ 2,155,214**	**$ 1,298,765**

Gross Budget - Not Applicable**		

Program Positions

Civilian	11.5	7.2
Sworn	2.2	2.1
	13.7	**9.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2023-24 Budget	2024-25 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	$ 1,685,655	$ 1,267,048
Public Safety Enhancement	2,543,468	2,483,233
Federal and State Grants	1,457,677	1,336,130
Other Restricted	149,428	74,714
Total Net Budget	**$ 5,836,228**	**$ 5,161,125**
Gross Budget**	$ 6,524,968	$ 5,650,992

Program Positions

Civilian	13.8	13.9
Sworn	6.3	6.3
	20.1	**20.2**

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

List of Programs

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	2023-24 Budget	2024-25 Budget
Perform 500 Car Seat installations.	100%	100%
Participate in 350 Community Events.	100%	100%
Distribute 250 smoke alarms.	100%	100%
850 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	$ 1,973,324	$ 2,133,471
Federal and State Grants	28,772	0
Other Restricted	3,500	2,500
Total Net Budget	**$ 2,005,596**	**$ 2,135,971**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.4	6.4
Sworn	3.1	3.1
	8.5	**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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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

LAW

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Civil	9,472,070	8,505,885	-10.2%
Criminal	23,747,313	25,178,075	6.0%
Management Services	2,613,334	2,666,911	2.1%
Total	**35,832,717**	**36,350,871**	**1.4%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	39,540,042	40,756,634	3.1%
Contractual Services	2,284,219	2,648,657	16.0%
Commodities	85,200	60,900	-28.5%
Internal Charges and Credits	(6,076,744)	(7,265,320)	19.6%
Other Expenditures and Transfers	-	150,000	NA
Total	**35,832,717**	**36,350,871**	**1.4%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	34,147,532	34,422,609	0.8%
Court Awards	52,300	52,100	-0.4%
Other Restricted	200,500	436,595	>100.0%
Grants	1,432,385	1,439,567	0.5%
Total	**35,832,717**	**36,350,871**	**1.4%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	249.0	248.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	3.0
Total	**250.0**	**251.0**

Status Overview
Law Department

Enhancements

- New case/records management systems planned and implemented by partner departments (Police and Courts) that will require new interfaces to integrate with the Prosecutor by Karpel (PbK) system in the Prosecutor's Office
- Technology enhancements will soon be implemented with a modernized cloud-based document management system and a newly designed Law Department intranet site. Both focused on improved user-friendliness and enhanced functionality.

Priorities

- Filling staff vacancies of critical prosecutor, civil attorney and support staff positions, including reallocating or adding resources to address critical issues in meeting court preparation deadlines, providing legal advice and other client services.
- DOJ Oversight continue working with the Police Department and outside counsel.
- Efficiently transitioning to the new document management system, NetDocuments and updating the ProLaw case management system.

Challenges

- Staffing recruitment and retention continue to be a challenge given several retirements and turnover paired with continued uncompetitive compensation packages compared to the private sector and some government jurisdictions.
- Resource challenges are significant as the department works to adapt systems, processes and staffing for body-worn cameras to meet disclosure obligations.
- Technology partners (Police & Courts) are replacing their RMS & CMS systems and staff are working to ensure they are compatible with the Prosecutor's case management system (PbK).
- Public Records review and processing continues to take a lot of staff and attorney time and places a burden on our legal team, especially in the police department.

Strategic Overview

- Priorities include (1) staffing civil and prosecutor sections (2) provide staff with adequate resources to meet disclosure obligations (3) Review and prepare a response to the report produced by the DOJ (4) implementing process changes and attempting to obtain additional resources for public records review and (5) procuring IT systems, staff, training, and maintenance to improve performance of core functions and prepare for continuous changes in the law.

Law Revenue Summary

The Law 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 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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Court Awards	$ 54	$ 55
Grants	1,679	1,415
Other Restricted Funds	45	45
TOTAL SPECIAL REVENUE FUNDS	$ 1,778	$ 1,515
TOTAL REVENUES	$ 1,778	$ 1,515

Law Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	2	0
Number of Volunteer Hours	200	0

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Civil Division	$ 9,569,238	$ 16,988,099	76.0	$ 1,063,353	6.0
Criminal Division - Appeals	$ 1,013,683	$ 1,020,549	7.7	$ 111,115	0.7
Criminal Division - Charging Bureau	$ 2,787,627	$ 2,806,509	18.9	$ 305,566	1.9
Criminal Division - Community Prosecution Bureau	$ 3,694,469	$ 3,716,784	23.2	$ 361,125	2.2
Criminal Division - Diversion Unit	$ 760,262	$ 765,412	4.5	$ 83,337	0.5
Criminal Division - Trial Bureau	$ 8,932,513	$ 8,990,875	59.7	$ 944,479	5.7
Criminal Division - Legal Assistant Unit	$ 5,068,413	$ 5,102,743	35.4	$ 555,576	3.4
Criminal Division - Victim Services Unit	$ 4,524,666	$ 4,550,414	25.6	$ 416,682	2.6
Total	$ 36,350,871	$ 43,941,385	251.0	$ 3,841,233	23.0

* 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: 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	2023-24 Budget	2024-25 Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	525	575
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,250	1,125

Source of Funds		
General Fund	$ 10,556,334	$ 9,332,643
Other Restricted	0	236,595
Total Net Budget	**$ 10,556,334**	**$ 9,569,238**

Gross Budget**	$ 16,825,106	$ 16,988,099

Program Positions	78.0	76.0

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: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Appeals

Program Description:

This Bureau is responsible for drafting substantive pleadings for hearing and argument in Phoenix Municipal Court. Appeals is also responsible for handling appellate matters before state and federal courts. The Bureau conducts research on complex and novel issues for the Law Department.

***Arizona Revised Statute § 13-911 became effective in January 2023. This statute authorizes criminal defendants to file a new type of pleading: petitions to seal criminal case records. Many defendants have filed these petitions. The Appeals Bureau filed substantive pleadings in response to each, resulting in a significant increase.

Performance Measures	2023-24 Budget	2024-25 Budget
Substantive pleadings filed in trial court.	350	550
Substantive pleadings filed in appellate court.	20	15

Source of Funds		
General Fund	$ 1,651,384	$ 1,003,599
Court Awards	3,661	2,084
Other Restricted	14,035	8,000
Total Net Budget	**$ 1,669,080**	**$ 1,013,683**
Gross Budget**	$ 1,678,615	$ 1,020,549
Program Positions	12.1	7.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 cases into a case management system, creates files, and provides records management for prosecution of all Phoenix's criminal charges heard in the Phoenix Municipal Court. Initial Appearance (IA) Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release. The Bureau staffs Arraignment Court for the purpose of possible early resolution of cases which can reduce costs through reduction in case preparation, including redaction of body-worn camera footage, as well as jail costs.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of cases submitted for charging review.	27,000	27,000
Number of IA cases reviewed.	13,500	14,000
Number of IA cases resolved.	5,100	5,250

Source of Funds		
General Fund	$ 2,830,944	$ 2,759,896
Court Awards	6,276	5,731
Other Restricted	24,060	22,000
Total Net Budget	**$ 2,861,280**	**$ 2,787,627**
Gross Budget**	$ 2,877,626	$ 2,806,509
Program Positions	20.9	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: Law **Strategic Plan Area:** Public Safety*

Program Name: Criminal Division - Community 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 businesses and occupations, the abatement of blighted properties, prosecution for troubled neighborhoods, and representation of the City of Phoenix before the State Liquor Board. The Bureau also handles three specialty courts: Veterans Court, Behavioral Health Court, and Community Court.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of cases reviewed.	4,100	5,000

Source of Funds		
General Fund	$ 2,359,120	$ 3,261,696
Court Awards	5,230	6,773
Other Restricted	20,050	26,000
Federal and State Grants	400,000	400,000
Total Net Budget	**$ 2,784,400**	**$ 3,694,469**
Gross Budget**	$ 2,798,022	$ 3,716,784
Program Positions	17.6	23.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 $2,830,822 in jail costs in FY 2023-24: Domestic Violence, Positive Alternatives, Cognitive Skills, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Home Detention, and Underage Drinking.

Performance Measures	2023-24 Budget	2024-25 Budget
Criminal cases sent to Diversion.	1,400	1,400

Source of Funds		
General Fund	$ 707,736	$ 752,699
Court Awards	1,569	1,563
Other Restricted	6,015	6,000
Total Net Budget	**$ 715,320**	**$ 760,262**
Gross Budget**	$ 719,406	$ 765,412
Program Positions	4.5	4.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Legal Assistance Unit

Program Description:

The Legal Assistant Unit (LAU) provides support services for prosecution office. The unit performs critical and legally mandated functions such as: running and analyzing criminal history; reporting prior convictions; ordering and obtaining certified court records, documents and/or missing evidence necessary to the successful prosecution of cases; conducting legal research; locating victims and/or witnesses; responding to all discovery requests and deposition motions. The unit also handles the review and redaction of audio/video recordings, including body worn cameras to comply with legal obligations related to disclosure of personally identifying information.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of cases with body-worn camera (BWC) evidence ordered from Phoenix PD.	13,000	13,000
Number of hours of body-worn camera (BWC) footage auto-requested for review.	19,000	18,000
Number of hours of BWC footage reviewed and redacted by LAU staff.	13,000	18,000

Source of Funds

General Fund	$ 4,954,152	$ 5,017,993
Court Awards	10,983	10,420
Other Restricted	42,105	40,000
Total Net Budget	**$ 5,007,240**	**$ 5,068,413**
Gross Budget**	$ 5,035,845	$ 5,102,743
Program Positions	35.4	35.4

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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List of Programs

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Trial Bureau

Program Description:

This Bureau handles pretrial disposition conferences, jury and non-jury trials, sentencing and probation hearings, plea negotiations, review of all evidence, including body-worn camera video, and evaluates cases in order to make appropriate plea offers.

Performance Measures	2023-24 Budget	2024-25 Budget
Pre-trial disposition conferences (PDC) set.	57,500	60,000
Number of jury trials set.	800	675
Number of non-jury trials set.	2,300	2,300

Source of Funds		
General Fund	$ 7,785,094	$ 8,530,588
Court Awards	17,259	17,714
Other Restricted	66,165	68,000
Federal and State Grants	308,676	316,211
Total Net Budget	**$ 8,177,194**	**$ 8,932,513**
Gross Budget**	$ 8,222,146	$ 8,990,875
Program Positions	57.3	59.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Law **Strategic Plan Area:** Public Safety*

Program Name: Criminal Division - Victim Services Unit

Program Description:

This unit provides 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, receiving and processing victim impact statements and restitution requests, and obtaining Orders of Protections or Injunctions Against Harassment.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of victims served.	39,000	41,000

Source of Funds

General Fund	$ 3,302,768	$ 3,763,495
Court Awards	7,322	7,815
Other Restricted	28,070	30,000
Federal and State Grants	723,709	723,356
Total Net Budget	**$ 4,061,869**	**$ 4,524,666**
Gross Budget**	$ 4,080,939	$ 4,550,414
Program Positions	24.2	25.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration	1,958,179	1,886,787	-3.6%
Management Services	5,422,257	5,196,836	-4.2%
Information Systems and Technology	6,622,280	6,152,463	-7.1%
Courtroom Operations	9,176,516	8,995,383	-2.0%
Customer Service	5,851,064	5,856,394	0.1%
Audit & Support	4,824,752	4,884,295	1.2%
Adjudication	7,817,501	8,037,458	2.8%
Total	**41,672,549**	**41,009,616**	**-1.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	36,882,442	36,767,126	-0.3%
Contractual Services	2,111,230	2,184,995	3.5%
Commodities	758,537	818,250	7.9%
Capital Outlay	200,000	320,000	60.0%
Internal Charges and Credits	1,720,340	919,245	-46.6%
Other Expenditures and Transfers	-	-	NA
Total	**41,672,549**	**41,009,616**	**-1.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	38,969,782	40,479,488	3.9%
Other Restricted	2,702,767	530,128	-80.4%
Total	**41,672,549**	**41,009,616**	**-1.6%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	276.0	277.0
Part-Time Ongoing Positions	4.0	4.0
Temporary Positions	1.0	0.0
Total	**281.0**	**281.0**

Status Overview
Municipal Court

Enhancements

- The Court successfully deployed Community Court, including the provision of space for staff from the Office of Homeless Solutions and Community Bridges, Inc.
- The Court concluded a successful procurement for replacing the Court's aging case management system (CMS). Funding approval was granted by the Mayor and Council. Technical approval for CMS replacement was obtained from the Arizona Supreme Court's Commission on Technology.
- The Community Justice Resource Center expanded its array of service offerings and partners.

Priorities

- Operating a successful Community Court fully utilizing navigator services procured by the Office of Homeless Solutions and Community Bridges, Inc.
- Enhancing the Community Justice Resource Center.
- Maintaining the Court's security environment. Successful construction of a new security control room is almost complete.
- Successful implementation and deployment of the planned replacement CMS. This is a 30-month project slated to begin in July 2024.

Challenges

- Successful replacement of the Court's CMS will consume the Court's resources and personnel for the next 30 months.
- Threats to courts and judicial officers around the country are rising. Accordingly, maintaining a secure environment for the Court's staff and customers is an ongoing challenge.

Strategic Overview

To address these challenges and priorities, the Court will:

- seek appropriate engagement with strategic partners such as Gartner in the CMS replacement procurement process,
- work to ensure success of the Phoenix Community Court and Community Justice Resource Center, and
- study opportunities to maintain and enhance the Court's security environment.

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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Moving Violations	$ 4,099	$ 4,182
Criminal Offense Fines	173	180
Parking Violations	693	629
Driving While Intoxicated	586	530
Defensive Driving Program	1,648	2,000
Substance Abuse Screening	2	2
Court Default Fee	778	846
Other	786	749
TOTAL GENERAL FUNDS	$ 8,764	$ 9,117
SPECIAL REVENUE FUNDS		
Court Other Restricted Funds	764	827
TOTAL SPECIAL REVENUE FUNDS	$ 764	$ 827
TOTAL REVENUES	$ 9,528	$ 9,944

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Accounting - Audit & Support Division	$ 2,123,163	$ 2,123,163	17.7	$ 661,419	2.4
Courtroom Operations -Courtroom Operations Division	$ 12,713,159	$ 12,713,159	99.7	$ 3,717,776	13.7
Criminal and Civil Case Adjudication - Adjudication Division	$ 9,031,748	$ 9,031,748	30.7	$ 994,290	3.7
Criminal Records and Warrants - Audit & Support Division	$ 2,974,555	$ 2,974,555	24.8	$ 925,986	3.4
Customer Service - Customer Service Division	$ 5,809,742	$ 5,809,742	44.4	$ 1,657,437	6.1
Financial Services - Customer Service Division	$ 2,381,069	$ 2,381,069	18.2	$ 676,981	2.5
Interpreter Services - Management Services Division	$ 1,733,090	$ 1,733,090	10.4	$ 389,070	1.4
Records Management - Audit & Support Division	$ 1,991,306	$ 1,991,306	16.6	$ 617,324	2.3
Security - Management Services Division	$ 2,251,784	$ 2,251,784	18.5	$ 691,680	2.5
Total	$ 41,009,616	$ 41,009,616	281.0	$ 10,331,963	38.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Accounting - Audit & Support Division

Program Description:

Audit and Support manages all monies receipted by the Court and ensures appropriate recording in the City's financial system; ensures accurate and timely distribution of funds to designated individuals or entities; reconciles payments from Defensive Driving Program providers; manages the accounting and collections of severely delinquent accounts through the tax intercept and FARE collections programs; processes dishonored credit card and check transactions; disburses restitution to victims and bail refunds/overpayments to other citizens and defendants; monitors accurate recording of all account transactions; reviews social security numbers for accuracy; and manages surety bonds.

Performance Measures	2023-24 Budget	2024-25 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	$ 1,978,821	$ 2,089,282
Court Technology Enhancement Fee	169,775	33,881
Total Net Budget	**$ 2,148,596**	**$ 2,123,163**

Gross Budget - Not Applicable**		

Program Positions	17.4	17.7

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: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Courtroom Operations - Courtroom Operations Division

Program Description:

Support judiciary and conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, hearings, jury and non-jury trials, probation, and non-compliance proceedings; monitor compliance with DUI, Domestic Violence and other ordered treatment; review and create 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 Integrated Case Management System, enter judicial findings and sentencing orders, document case files and upload digital evidence; ensure case files are complete and documented appropriately and assist members of the public seeking protective orders.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%
Percentage of protective orders issued within 24 hours of the filing date.	100%	100%

Source of Funds

General Fund	$ 12,225,261	$ 12,522,403
Court Technology Enhancement Fee	965,274	190,756
Total Net Budget	**$ 13,190,535**	**$ 12,713,159**

Gross Budget - Not Applicable**		

Program Positions	98.9	99.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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, Phoenix Municipal Court adjudicates approximately 160,000 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 seizures, and vicious animals and adjudicates violations of the City's parking, light rail, and Neighborhood Preservation Ordinances.

Performance Measures	2023-24 Budget	2024-25 Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
The percentage of criminal misdemeanor cases resolved within 180 days of filing.	90%	90%
The percentage of civil traffic cases resolved within 90 days of filing.	90%	95%

Source of Funds

General Fund	$ 8,642,455	$ 8,980,731
Court Technology Enhancement Fee	261,192	51,017
Total Net Budget	**$ 8,903,647**	**$ 9,031,748**
Gross Budget - Not Applicable**		
Program Positions	30.8	30.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Criminal Records and Warrants - Audit & Support 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 criminal courtrooms including Veterans, Homeless, and Behavioral Health Court; process legal motions and notices, bail postings, bankruptcy notifications and file closures due to death notice; 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; process and file petitions to revoke probation; process jail non-compliance and schedule court dates.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of case files routed to a courtroom within an average of 15 minutes of a defendant's unscheduled appearance.	90%	90%
Percentage of requests for copies completed within 3 working days.	100%	100%
Percentage of arrest warrants processed without error.	100%	100%

Source of Funds

General Fund	$ 2,786,233	$ 2,927,088
Court Technology Enhancement Fee	239,047	47,467
Total Net Budget	**$ 3,025,280**	**$ 2,974,555**
Gross Budget - Not Applicable**		
Program Positions	24.5	24.8

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: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Customer Service - Customer Service Division

Program Description:

Manage and respond to all customer requests received in person, through mail and email, and by phone, including courtroom assignments, acceptance of payments, and coordinating judicial review. Staff customer service windows and web-mail during business hours; coordinate interface between Phoenix Police Department and defendants concerning identity issues; manage Defensive Driving Program (DDP) exceptions; update the Court's Case Management System with dispositions; provide navigational assistance to customers with mobility or other special needs; and process all computer generated court documents for mailing.

Performance Measures	2023-24 Budget	2024-25 Budget
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.	98%	100%

Source of Funds

General Fund	$ 5,574,444	$ 5,724,783
Court Technology Enhancement Fee	445,020	84,959
Total Net Budget	**$ 6,019,464**	**$ 5,809,742**

Gross Budget - Not Applicable**		

Program Positions	45.6	44.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Financial Services - Customer Service 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/or restitution on the date imposed; contact defendants via telephone to prompt payment on past due accounts and recently issued failure-to-pay arrest warrants; process Compliance Assistance Program down payments from defendants directly into the case management system when the payment is processed through an Interactive Voice Response system.

Performance Measures	2023-24 Budget	2024-25 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.	100%	100%

Source of Funds

General Fund	$ 2,249,337	$ 2,346,250
Court Technology Enhancement Fee	179,569	34,819
Total Net Budget	**$ 2,428,906**	**$ 2,381,069**
Gross Budget - Not Applicable**		
Program Positions	18.4	18.2

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: 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, protective order hearings, jail dockets, arraignments and translation of written correspondence.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of interpreter requests responded to within 15 minutes.	98%	98%
Provide interpreter services to all non-English speaking and/or hearing impaired customers.	99%	99%
Provide document translation for all court correspondence within a 3-day time frame.	99%	99%

Source of Funds

General Fund	$ 1,633,397	$ 1,713,127
Court Technology Enhancement Fee	102,205	19,963
Total Net Budget	**$ 1,735,602**	**$ 1,733,090**

Gross Budget - Not Applicable**		

Program Positions	10.5	10.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Records Management - Audit & Support Division

Program Description:

Accept filings of all charging documents issued by citing agencies and the Prosecutor's Office for non-booked defendants; mail Court summons for parking and criminal cases; maintain active files for civil cases from intake through conclusion; maintain records and standalone databases for abatement; manage 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; process all sealed and expungement requests.

Performance Measures	2023-24 Budget	2024-25 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	$ 1,853,077	$ 1,959,530
Court Technology Enhancement Fee	158,986	31,776
Total Net Budget	**$ 2,012,063**	**$ 1,991,306**
Gross Budget - Not Applicable**		
Program Positions	16.3	16.6

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: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Security - Management Services Division

Program Description:

Ensures a safe and weapons-free environment for all Court patrons and employees; screen all entrants at each of the three entrances; monitor activities in sensitive areas of the Court; respond to duress calls; issue badges and maintain electronic access permissions for building occupants and other authorized entrants; coordinate temporary access permissions needed for vendors and contractors; coordinate facility evacuations during emergencies; and prepare, coordinate and respond to potential public health emergencies. Ensure Court patrons and employees have a safe environment by providing armed Court Security Officers that are trained and certified by Arizona Administrative Offices of the Court.

Performance Measures	2023-24 Budget	2024-25 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%
Percentage of staff trained and outfitted for response to a public health emergency.	100%	100%

Source of Funds

General Fund	$ 2,026,757	$ 2,216,294
Court Technology Enhancement Fee	181,699	35,490
Total Net Budget	**$ 2,208,456**	**$ 2,251,784**

Gross Budget - Not Applicable**		

Program Positions	18.6	18.5

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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DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Admin, Accountability & Transparency	30,890,725	34,652,576	12.2%
Police Reserves	987,129	991,107	0.4%
Management Services	95,416,811	110,609,228	15.9%
Technical & Support Services	101,259,706	116,548,214	15.1%
Community Affairs & Oversight	1,253,727	1,262,501	0.7%
Organizational & Professional Dev Dvs	21,230,315	18,062,098	-14.9%
Patrol Operations	485,787,093	477,654,260	-1.7%
Strategic & Tactical Services	86,939,143	76,068,795	-12.5%
Investigations	142,279,668	132,484,880	-6.9%
Grants	12,602,000	12,721,523	0.9%
Total	**978,646,317**	**981,055,182**	**0.2%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	878,112,864	872,643,813	-0.6%
Contractual Services	71,898,152	78,877,918	9.7%
Commodities	30,864,033	29,661,116	-3.9%
Capital Outlay	12,980,302	16,868,773	30.0%
Internal Charges and Credits	(15,209,034)	(16,996,438)	11.8%
Other Expenditures and Transfers	-	-	NA
Total	**978,646,317**	**981,055,182**	**0.2%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	741,277,950	768,115,474	3.6%
Court Awards	4,618,936	4,955,988	7.3%
Neighborhood Protection	47,397,175	44,424,316	-6.3%
Public Safety Enhancement	23,711,439	18,076,731	-23.8%
Public Safety Expansion	106,350,248	104,908,710	-1.4%
Sports Facilities	1,857,192	1,950,051	5.0%
Other Restricted	43,039,389	28,164,619	-34.6%
Grants	10,393,988	10,459,293	0.6%
Total	**978,646,317**	**981,055,182**	**0.2%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	4,552.0	4,560.0
Part-Time Ongoing Positions	8.9	8.9
Temporary Positions	27.0	23.0
Total	**4,587.9**	**4,591.9**

Status Overview
Phoenix Police Department

Enhancements

- Ongoing partnership with the National Public Safety Partnership with the Bureau of Justice Assistance to provide training and technical assistance to support and enhance public safety and community violence intervention strategies for cities experiencing high rates of violent crime.
- Continuous improvement upon the Department's Calls for Service Reduction Initiative – a research study that looks to implement policies, procedures, and technology to reduce the number and types of calls for service the Police Department responds to.

Priorities

- Continue to collaborate with the US Department of Justice for its ongoing investigation of patterns and practices as it reaches the three-year mark.
- Continue to collaborate and work toward transition to the new records management system, Motorola PremierOne Solution. This transition is critical to modernizing department infrastructure and improving its ability to serve the community.
- Ongoing commitment to the four-part plan to provide staff training in three dedicated areas: Integrating Communications, Assessment and Tactics, Active Bystandership for Law Enforcement, and Use of Force Policy.

Challenges

- Hiring and Retention: Attrition over the past two years has caused critical challenges in recruitments, with fewer new officers to replace those leaving.
- Outdated technology which impacts productivity, efficiency, and is more costly to maintain.

Strategic Overview

- The Phoenix Police Department is collecting, sharing, and analyzing incident information by geographic area to understand trends and demographics, such as age, gender, and race/ethnicity for both individuals and officers. This data is foundational to the newly developed Crime Reduction Plan that supports the City's Public Safety Strategic Plan.

Police Revenue Summary

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

Department Revenues

(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Personal Service Billings	$ 10,313	$ 10,579
False Alarm Assesments	2,297	2,427
Records & Information	217	154
Pawnshop Regulatory Fees	785	838
Police Training	65	225
Other	835	882
TOTAL GENERAL FUNDS	$ 14,511	$ 15,105
SPECIAL REVENUE FUNDS		
Neighborhood Protection	40,378	42,733
2007 Public Safety Expansion	85,570	90,043
Public Safety Enhancement	18,504	20,541
Court Awards	4,618	4,956
Grants	10,621	11,132
Other Restricted Funds	2,786	2,289
TOTAL SPECIAL REVENUE FUNDS	$ 162,477	$ 171,694
TOTAL REVENUES	$ 176,989	$ 186,799

Police Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	1,331	1,338
Number of Volunteer Hours	83,844	78,039

Cadets

Cadet provided assistance throughout the year such as large community events, neighborhood events, city special events, and police events. Other highlights include the recruit orientation and testing.

Police Reserves

During FY 2023 – 2024, Reserve Police Officers who are assigned to the Department's patrol function donated several volunteer hours for an array of events. Some events included POTUS visit, Vice Presidential visits, Homeland Defense Bureau FIT school training, as actors, KIA/Hyundai anti-theft event, assisted the Phoenix Regional Police Academy, in field problem scenarios, driving track collision investigation and traffic stop training for recruits.

Phoenix Neighborhood Patrol

Quarter One, 1,865 patrol miles completed.
Quarter Two, 2,262 patrol miles completed.
Quarter Three, 2,223 patrol miles completed.
Quarter Four, 2,715 patrol miles completed.

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

Police Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Airport Bureau - Uniformed Patrol and Canine	$ (7,225,133)	$ 25,118,240	117.2	$ -	5.2
Centralized Booking Detail	$ 20,374,482	$ 20,374,482	141.6	$ 3,490,091	6.6
Communications Bureau - 911/Crime Stop Call Center	$ 45,337,692	$ 45,512,471	297.1	$ 5,076,496	9.6
Community Engagement Bureau - Community Programs Squad	$ 8,310,486	$ 8,440,284	35.3	$ 687,442	1.3
Community Engagement Bureau - Employee Assistance Unit	$ 2,734,555	$ 2,734,555	9.5	$ 264,401	0.5
Community Engagement Bureau - School Resource Officers	$ 16,688,792	$ 16,688,792	75.6	$ 1,903,686	3.6
Downtown Operations and Infrastructure Protection Unit	$ 28,302,982	$ 28,595,209	126.2	$ 2,696,888	5.1
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	$ 5,065,146	$ 5,065,146	21.9	$ 475,921	0.9
Drug Enforcement Bureau - Investigations Unit	$ 24,446,251	$ 24,447,063	81.6	$ 1,903,686	3.6
Drug Enforcement Bureau - Street Enforcement Unit	$ 4,053,157	$ 4,053,157	15.6	$ 317,281	0.6
Employment Services Bureau - Hire/Recruitment/Controlled Substance	$ 10,700,215	$ 10,701,379	52.2	$ 1,163,364	2.2
Employment Services Bureau - Information Desk at PPD Headquarters	$ 3,061,349	$ 3,061,349	14.6	$ 317,281	0.6
Family Investigations Bureau - Adult Sex Crime Unit	$ 5,781,316	$ 5,781,316	25.0	$ 528,802	1.0
Family Investigations Bureau - Crimes Against Children Unit	$ 13,427,759	$ 13,427,759	60.2	$ 1,163,364	2.2

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

Police Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Family Investigations Bureau - Domestic Violence Unit	$ 10,371,225	$ 10,371,225	44.8	$ 951,843	1.8
Family Investigations Bureau - Internet Crimes Against Children Detail	$ 3,008,780	$ 3,008,780	17.5	$ 264,401	0.5
Family Investigations Bureau - Missing Person Unit	$ 2,524,160	$ 2,524,160	10.5	$ 264,401	0.5
Family Investigations Bureau - Sex Offender Notification Unit	$ 3,254,968	$ 3,254,968	13.6	$ 317,281	0.6
Family Investigations Bureau - Special Investigations Detail	$ 1,194,172	$ 1,255,182	5.2	$ 105,760	0.2
Fiscal Management Bureau - Detention Program	$ 13,500,000	$ 13,500,000	0.0		0.0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	$ 6,520,201	$ 6,520,201	4.2	$ 105,760	0.2
Homeland Defense Bureau - Investigations Intelligence and Drones	$ 14,288,489	$ 14,435,212	57.5	$ 1,322,004	2.5
Homeland Defense Bureau - Special Events and Incident Management	$ 4,909,205	$ 4,909,205	19.9	$ 475,921	0.9
Laboratory Bureau - Lab Services	$ 29,589,875	$ 29,589,875	176.7	$ 3,542,971	6.7
Office of Administration - Executive Protection Detail	$ 1,593,551	$ 1,593,551	8.3	$ 158,640	0.3
Organizational Integrity Bureau - Audits and Inspection	$ 6,318,125	$ 6,323,883	23.6	$ 317,281	0.6
Organizational Integrity Bureau - Crisis Intervention Team	$ 2,005,650	$ 2,005,650	15.6	$ 317,281	0.6

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

Police Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Patrol Division - Abatement Liquor Enforcement	$ 1,132,503	$ 1,132,503	5.2	$ 105,760	0.2
Patrol Division - Community Actions Officers	$ 7,364,360	$ 7,364,360	33.5	$ 793,202	1.5
Patrol Division - Crime Suppression (NET Squads)	$ 15,914,105	$ 15,914,105	72.3	$ 1,745,045	3.3
Patrol Division - Real Time Crime Centers	$ 789,639	$ 789,639	5.2	$ 105,760	0.2
Patrol Division - Respond to Calls for Service	$ 396,392,114	$ 396,963,078	1,793.4	$ 29,295,618	55.4
Professional Standards Bureau - Investigations Unit	$ 8,396,233	$ 8,396,233	28.3	$ 687,442	1.3
Property Crimes Bureau - Auto Theft Unit	$ 171,285	$ 171,285	1.0		
Property Crimes Bureau - Court Liaison Detail	$ 1,357,635	$ 1,357,635	7.3	$ 158,640	0.3
Property Crimes Bureau - Financial Crimes Unit	$ 2,548,135	$ 2,548,135	13.6	$ 317,281	0.6
Property Crimes Bureau - Metal Theft Squad	$ 1,528,920	$ 1,528,920	8.3	$ 158,640	0.3
Property Crimes Bureau - Pawnshop Detail	$ 1,704,353	$ 1,704,353	9.3	$ 158,640	0.3
Property Crimes Bureau - Property Investigations Units	$ 17,914,343	$ 17,923,235	101.2	$ 2,220,967	4.2
Property Management Unit - Fleet Management	$ 1,804,655	$ 1,804,655	2.2	$ 105,760	0.2
Property Management Unit - Impounded Property and Evidence	$ 33,406,285	$ 33,406,285	40.8	$ 951,843	1.8
Property Management Unit- Police Supply Inventory and Records	$ 6,754,088	$ 6,754,088	11.3	$ 158,640	0.3
Public Affairs Bureau - Public Affairs	$ 2,829,768	$ 2,829,768	14.6	$ 317,281	0.6
Public Affairs Bureau - Silent Witness Program	$ 960,963	$ 960,963	5.2	$ 105,760	0.2
Public Records and Services Unit - Alarms Detail	$ 1,603,062	$ 1,603,062	11.5	$ 264,401	0.5

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

Police Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Public Records and Services Unit - Public Records Detail	$ 5,469,935	$ 5,477,486	40.8	$ 951,843	1.8
Public Records and Services Unit - Vehicle Impound Program	$ 4,769,232	$ 4,769,232	34.9	$ 475,921	0.9
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	$ 1,933,529	$ 12,250,126	60.5	$ 1,322,004	2.5
Reserves Division	$ 1,402,865	$ 1,402,865	7.2	$ 105,760	0.2
Strategic Information Bureau	$ 19,855,588	$ 19,855,588	155.4	$ 3,384,330	6.4
Strategic Information Bureau - Body Worn Camera Unit	$ 8,093,327	$ 8,093,327	25.2	$ 634,562	1.2
Tactical Support Bureau - Air Support Unit	$ 17,635,751	$ 17,635,751	58.4	$ 1,269,124	2.4
Tactical Support Bureau - Bomb Squad	$ 2,837,308	$ 2,837,308	12.3	$ 158,640	0.3
Tactical Support Bureau - Crime Impact Unit	$ 9,116,351	$ 9,116,351	34.5	$ 793,202	1.5
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	$ 9,613,248	$ 9,613,248	33.3	$ 687,442	1.3
Tactical Support Bureau - Special Assignments Unit	$ 15,898,369	$ 15,898,369	54.8	$ 951,843	1.8
Traffic Bureau - Traffic Enforcement (Motors)	$ 17,652,647	$ 17,887,750	74.2	$ 1,692,165	3.2
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	$ 9,102,048	$ 9,102,048	38.7	$ 898,963	1.7
Training Bureau - Phoenix Regional Police Academy	$ 22,979,866	$ 22,981,912	93.9	$ 2,062,326	3.9

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

Police Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Violent Crimes Bureau - Assaults Unit	$ 7,080,574	$ 7,080,574	31.2	$ 634,562	1.2
Violent Crimes Bureau - Fire Arson Investigative Task Force	$ 605,564	$ 1,003,623	4.2	$ 105,760	0.2
Violent Crimes Bureau - Gang Enforcement Unit	$ 4,171,993	$ 4,171,993	17.9	$ 475,921	0.9
Violent Crimes Bureau - Homicide Unit	$ 28,357,984	$ 28,357,984	123.7	$ 2,855,529	5.4
Violent Crimes Bureau - Night Detectives Unit	$ 5,974,997	$ 5,974,997	29.6	$ 317,281	0.6
Violent Crimes Bureau - Robbery Unit	$ 5,794,110	$ 5,794,110	26.0	$ 528,802	1.0
Total	$ 981,055,182	$ 1,025,750,038	4,591.9	$ 86,088,907	168.0

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

List of Programs

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 the Aviation Department, officers are responsible for providing a 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, providing uniformed service in the terminals, roadways and in the air operations area of the airport. The bureau includes canine officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags. NOTE: New TSA mandate stipulates it's better to gauge a K9 team's training regimen on hours rather than criteria.

Performance Measures	2023-24 Budget	2024-25 Budget
Calls for Service - average response time	5 min.	5 mins.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 4 checkpoint (4 officers per shift)	48 hrs.	48 hrs.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 3 checkpoint (3 officers per shift)	36 hrs.	36 hrs.
K9 explosive detection mandatory monthly training hours to meet or exceed the TSA's standard criteria (CATS 5.0).	163 hrs.	163 hrs.
Provide security 24/7 to cover the Rental Car Center and the additional Sky Train extension to include substation	N/A	24 hrs.

Source of Funds

General Fund	($ 1,096,147)	($ 8,541,395)
Federal and State Grants	297,000	205,238
Neighborhood Protection	214,167	202,702
Public Safety Enhancement	133,963	206,591
Public Safety Expansion	531,751	701,731
Total Net Budget	**$ 80,734**	**($ 7,225,133)**
Gross Budget**	$ 29,052,806	$ 25,118,240

Program Positions

Civilian	6.2	6.5
Sworn	127.1	110.7
	133.3	**117.2**

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: Centralized Booking Detail

Program Description:

The Centralized Booking Detail provides services to officers and the courts related to the processing and identification of persons being investigated and/or arrested by Phoenix Police Officers and prosecuted through the court system. Unit personnel accept arrested persons from arresting officers, assist in capturing fingerprints and photos for significant cases, and complete identity verification on booked subjects. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is currently staffed by sworn and professional personnel. When fully staffed and trained, civilian detention officers will replace sworn police officers in Centralized Booking to allow the police officers to return to patrol.

Performance Measures	2023-24 Budget	2024-25 Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff	N/A	90%
Reduce the time spent by officers on the pre-booking process (avg: Average 146 min./booking)	10%	5%
Through hiring and training, reduce the time needed to approve booking paperwork by telephone (avg: 14 mins/call)	10%	10%

Source of Funds

General Fund	$ 15,740,998	$ 19,776,490
Court Awards	167,611	247,127
Public Safety Expansion	354,501	350,865
Total Net Budget	**$ 16,263,110**	**$ 20,374,482**
Gross Budget**	$ 16,283,804	$ 20,374,482

Program Positions

Civilian	104.7	106.4
Sworn	24.1	35.2
	128.8	**141.6**

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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List of Programs

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 receives emergency calls for dispatch, transfers calls to the Fire and other public safety agencies, and receives non-emergency calls for dispatch, and requests for information handled by the call-taker. They dispatch officers to calls received from 911/Crime Stop, and monitor officer activities to ensure efficiency and safety. The partnership with mental health providers diverts over 7,000 calls per year to their services. New technology requires dispatchers to monitor several systems that generate additional calls for service. The bureau processes record requests for communication records for law enforcement, the public and City Prosecutor or County Attorney and conducts basic/advanced training and presentations at neighborhood meetings.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of 911 calls answered within 15 seconds or less	90%	90%
Number of community engagement meetings conducted and recruiting events attended to increase operator hiring	>10	>10
Participation rate of attendance for annual refresher training of a minimum of 8 hours for communication staff	100%	100%

Source of Funds

General Fund	$ 30,871,109	$ 31,750,983
Public Safety Expansion	8,153,519	8,420,766
Public Safety Enhancement	5,894,369	4,648,302
Court Awards	0	517,641
Total Net Budget	**$ 44,918,997**	**$ 45,337,692**
Gross Budget**	$ 44,918,997	$ 45,512,471

Program Positions

Civilian	286.4	290.9
Sworn	6.8	6.2
	293.2	**297.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Community Engagement Bureau - Cadets PAL

Program Description:

The Phoenix Police Cadet Program is a Public Safety Program for career-orientated young adults, ages 14 through 21. The program provides young adults with law enforcement training, leadership skills, and knowledge with an emphasis on the importance of community relationships. The program instills sound morals and values, good physical fitness, and provides many professional opportunities. NOTE: Staffing for the PAL program was significantly reduced due to department patrol reallocation and is currently staff by one detective. The program is no longer operational.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Cadet community service hours (participated activities)	1,200	0

Source of Funds

General Fund	$ 245,555	$ 0
Total Net Budget	**$ 245,555**	**$ 0**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.0	0.0
Sworn	1.0	0.0
	1.0	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Community Engagement Bureau - Community Programs Squad

Program Description:

The Community Programs Squad offers unique programs for the community to improve relations, provide public safety education and deter criminal activity. The squad operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and SafeBiz. The CFMH addresses housing issues within the precinct. The CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and the Neighborhood Services Department. The PNP trains citizens to be an active partner in crime prevention. Also, manage the COPS program with volunteer hours and the police experience day.

Performance Measures	2023-24 Budget	2024-25 Budget
Monthly join efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	15	15
Percentage to increase Wake Up Club enrollment	25%	25%
Number of new High Schools to incorporate the DRAGG program	2	2
Number of new students involved in the DRAGG program	75	75
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	30,000

Source of Funds

General Fund	$ 5,553,664	$ 7,415,873
Neighborhood Protection	214,167	202,702
Court Awards	33,574	0
Federal and State Grants	592,706	0
Public Safety Enhancement	267,926	516,478
Public Safety Expansion	177,250	175,433
Total Net Budget	**$ 6,839,287**	**$ 8,310,486**
Gross Budget**	$ 7,018,483	$ 8,440,284

Program Positions

Civilian	5.6	6.9
Sworn	20.2	28.4
	25.8	**35.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Community Engagement Bureau - Employee Assistance Unit

Program Description:

The Employee Assistance Unit (EAU) 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. EAU guides supervisors in providing support to their employees in the case of job related, personal, financial, and psychological crisis. The unit provides funeral planning for line of duty and non line of duty deaths. Unit detectives maintain contact with injured and ill employees. The unit oversees the Department's Volunteer Chaplain Program, Critical Incident Stress Management/Peer Support, and the Therapy Dog Program.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	1,350	2,500

Source of Funds

General Fund	$ 1,961,182	$ 2,734,555
Public Safety Expansion	354,501	0
Total Net Budget	**$ 2,315,683**	**$ 2,734,555**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.2	3.3
Sworn	8.1	6.2
	9.3	**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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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Community Engagement Bureau - School Resource Officers (SRO's)

Program Description:

School Resource Officers (SRO) are placed on campuses of 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. SROs work closely with students, faculty and staff to improve their relationship with the Police Department. SROs also develop and foster partnerships with neighborhoods and businesses that surround the participating schools.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of hours for law related education instruction to students as a requirement of the Schools Safety grants	180	180
Spend approximately 80% of time on the school campus	30 hrs.	30 hrs.
Number of referrals for students and parents to social service agencies, when appropriate	10	10

Source of Funds

General Fund	$ 16,087,806	$ 16,688,792
Total Net Budget	**$ 16,087,806**	**$ 16,688,792**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.2	2.4
Sworn	71.7	73.2
	73.9	**75.6**

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: Downtown Operations (DOU) and Infrastructure Protection Unit

Program Description:

The DOU provides special event management such as Chase Field, Footprint Center, and the Convention Center; plans and coordinates committees for large events; assists with training for tactical, crowd control, and AR15 rifle operations; and provides 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	2023-24 Budget	2024-25 Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	510	600
Assist with annual TRU training course to department personnel	1	1
Improve patrol and community relationships by attending at least four community meetings per month	48	50
Number of Formal Council and Policy meetings requiring security screening	56	60
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	4

Source of Funds

General Fund	$ 17,853,401	$ 23,333,635
Neighborhood Protection	856,668	810,808
Court Awards	130,393	0
Sports Facilities	1,857,192	1,950,051
Public Safety Expansion	1,949,755	2,105,192
Public Safety Enhancement	133,963	103,296
Total Net Budget	**$ 22,781,372**	**$ 28,302,982**
Gross Budget**	$ 23,241,108	$ 28,595,209

Program Positions

Civilian	31.5	35.5
Sworn	68.7	90.7
	100.2	**126.2**

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 - Human Exploitation and Trafficking Unit

Program Description:

The Human Exploitation and Trafficking (HEAT) Unit is responsible for the investigation, suppression and prevention of human trafficking in all forms, with a focus on the rescue of child and adult sex trafficking victims. HEAT identifies, targets, investigates, and aids in the prosecution of traffickers. HEAT works responsively and pro-actively with patrol to appropriately address trafficking related crimes and community concerns. Detectives employ innovative and advanced undercover techniques along with investigative strategies to apprehend and successfully prosecute offenders. The Administrative Licensing Investigator is utilized to maintain all license, zoning and liquor related logs and files to include: Department of Liquor License and Control, Special Event Permits, and Zoning Ordinances.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of complex Human Trafficking investigations	20	20
Number of collaborative enforcement operations conducted with precinct NET officers	70	70
Reduction of illicit massage parlors engaged in Human Trafficking	5	5
Number of liquor applications, special event and use permit extensions reviewed and processed	620	620

Source of Funds

General Fund	$ 2,869,957	$ 3,797,538
Court Awards	22,773	0
Federal and State Grants	41,082	538,608
Public Safety Expansion	531,751	526,298
Neighborhood Protection	214,167	202,702
Total Net Budget	**$ 3,679,730**	**$ 5,065,146**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	4.6
Sworn	15.1	17.3
	17.5	**21.9**

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: Drug Enforcement Bureau - Investigations Unit

Program Description:

The Investigations Unit is comprised of the following squads: Conspiracy, Commercial Narcotic Interdiction, Asset Forfeiture, and Technical Surveillance Squads. The mission of these squads is to disrupt and dismantle Drug Trafficking Organizations. The Investigations Unit processes seized assets, conducts wiretap investigations, and performs electronic surveillance to include PEN registers, GPS tracking, and video surveillance. This unit assists other internal and external partners with electronic surveillance needs, emergency wires and PEN data information needed for ongoing criminal investigations to include victim recoveries. This unit also submits Asset Forfeiture cases to the Maricopa County Attorney's Office.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of technical surveillance assistance requests	2,600	2,600
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	50	50
Number of PEN registers implemented to assist with high level investigations	80	80
Number of airline passenger interdictions conducted	1,100	1,100
Number of Asset Forfeiture cases submitted	250	250

Source of Funds

General Fund	$ 11,966,426	$ 16,643,360
Federal and State Grants	140,943	6,498,806
Public Safety Expansion	177,250	350,865
Neighborhood Protection	856,668	810,808
Court Awards	0	142,412
Total Net Budget	**$ 13,141,287**	**$ 24,446,251**
Gross Budget**	$ 13,147,096	$ 24,447,063

Program Positions

Civilian	8.6	11.4
Sworn	48.5	70.2
	57.1	**81.6**

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: Drug Enforcement Bureau - Street Enforcement Unit

Program Description:

The Street Enforcement Unit uses advanced investigative techniques, to include undercover operations and technical surveillance, to enhance community safety and to support the crime suppression goals of patrol. They respond to and investigate street/mid-level drug crimes, serve as undercover surveillance teams for conspiracy investigations and support other investigative units. They work with other law enforcement partners during covert operations, such as the Maricopa County Drug Suppression Task Force to investigate and dismantle meth-labs and support other local, state and federal partners with enforcement and prosecutorial efforts through heavily traveled drug transportation routes. The unit also carries department initiated drug cases for Court Liaison related purposes.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of street/mid level narcotics investigations initiated	340	340
Number of requests responded to for assistance from Patrol	240	240
Number of clandestine labs responded to and investigated	1	1

Source of Funds

General Fund	$ 4,548,235	$ 3,016,094
Federal and State Grants	2,303,787	658,928
Public Safety Expansion	0	175,433
Neighborhood Protection	214,167	202,702
Total Net Budget	**$ 7,066,189**	**$ 4,053,157**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.6	0.4
Sworn	20.2	15.2
	20.8	**15.6**

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:

Employment Services (ES) consists of the Operations, Polygraph, Recruiting and Administration Units. ES conducts employment background screening on all sworn and civilian applications as well as for COPS volunteers, interns and cadets. The Polygraph Unit conducts polygraph examinations/interviews for pre-employment and criminal investigations. The Administrative Unit provides support to operations, polygraph, front desk, and recruiting programs. The Recruiting Unit conducts events and outreach to attract and identify capable and qualified applicants for actual and projected vacancies. ES is responsible for the hiring of all sworn personnel and coordinates with hiring managers on the hiring of civilian personnel for the Police Department.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of background packets received	3,500	3,500
Number of polygraphs performed (pre-hire & criminal exams)	400	400
Number of hires (sworn & civilian)	500	500
Number of recruiting events	350	350
Number of applicant tests (written or physical)	30	30

Source of Funds

General Fund	$ 9,358,803	$ 9,940,057
Court Awards	67,409	0
Public Safety Enhancement	267,926	206,591
Public Safety Expansion	531,751	350,865
Neighborhood Protection	0	202,702
Total Net Budget	**$ 10,225,889**	**$ 10,700,215**
Gross Budget**	$ 10,229,466	$ 10,701,379

Program Positions

Civilian	16.4	18.5
Sworn	35.4	33.7
	51.8	**52.2**

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: 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 and West parking lots. 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. Front desk personnel handle all walk-in complaints and complete departmental reports when necessary.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of contacts per year (phone/email & walk-ins)	35,000	35,000
Number of departmental reports taken	400	400

Source of Funds

General Fund	$ 2,505,605	$ 2,657,733
Neighborhood Protection	214,167	202,702
Public Safety Expansion	177,250	175,433
Court Awards	0	25,481
Total Net Budget	**$ 2,897,022**	**$ 3,061,349**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.4	0.4
Sworn	14.1	14.2
	14.5	**14.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 Adult Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults to include sex abuse, indecent exposures, public sexual indecency, and unlawful distribution of images. This unit also encompasses the Cold Case Team, who investigate all cold cases. The Adult Sex Crimes Unit works closely with the Lab to investigate all CODIS DNA hits and apprehend offenders when appropriate. The Cold Case Team also continues to oversee the SAKI and DANY grants in conjunction with the lab.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of adult sex crimes investigations	1,800	1,800
Number of cold case team follow ups for DNA CODIS hits	300	300
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	$ 4,732,658	$ 4,822,345
Court Awards	30,972	0
Neighborhood Protection	428,334	608,106
Public Safety Expansion	354,501	350,865
Total Net Budget	**$ 5,546,465**	**$ 5,781,316**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.6	1.7
Sworn	21.2	23.3
	23.8	**25.0**

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 Crimes Against Children's Unit's primary function is to conduct investigations into felony allegations of physical abuse or sexual abuse committed against children prosecuted by the Maricopa County Attorney's Office. They are also responsible for kidnappings or attempted kidnappings of children (under 13 years of age and sexually motivated). Additionally, they handle any misdemeanor child neglect or contributing to the delinquency of a minor cases prosecuted by City of Phoenix Law Department. This unit averages between 400-500 cases a month.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of training presentations to youths, citizens and law enforcement	14	14
Number of trainings presented to School Resource Officers and School Safety Officers	2	2
Number of trainings presented to various Academy classes on Child Abuse and Sex Crimes	5	5
Number of trainings presented to the Citizen's Academy reference mandatory reporting and crimes against children	5	5
Number of trainings presented to administrative staff for various schools and district offices for mandatory reporting	5	5

Source of Funds

General Fund	$ 13,870,531	$ 11,106,305
Court Awards	95,257	0
Public Safety Enhancement	401,889	309,887
Public Safety Expansion	1,595,254	1,403,461
Neighborhood Protection	642,501	608,106
Total Net Budget	**$ 16,605,432**	**$ 13,427,759**

Gross Budget - Not Applicable**		

Program Positions

Civilian	10.7	8.5
Sworn	62.5	51.7
	73.2	**60.2**

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: Family Investigations Bureau - Domestic Violence Unit

Program Description:

The Domestic Violence (DV) Unit's 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. Also, this unit oversees AZPOINT and ensures plaintiffs who's Order of Protection are not served are notified 100% of the time.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of assigned DV crimes requiring investigative follow up	23,000	23,000
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	$ 7,897,661	$ 9,538,929
Court Awards	52,313	0
Public Safety Expansion	886,252	526,298
Neighborhood Protection	214,167	202,702
Public Safety Enhancement	133,963	103,296
Total Net Budget	**$ 9,184,356**	**$ 10,371,225**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.9	7.2
Sworn	35.3	37.6
	40.2	**44.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Family Investigations Bureau - Internet Crimes Against Children Detail/Arizona ICAC Task Force

Program Description:

The Phoenix Police Internet Crimes Against Children (ICAC) Detail conducts investigations involving the possession, manufacturing, and distribution of child sexual abuse material over the Internet. The ICAC Detail is also the Lead Agency for the Arizona ICAC (AZICAC) Task Force and facilitates/conducts investigations throughout Arizona. The ICAC Detail is the clearing house for all CyberTips received from the National Center for Missing and Exploited Children which resolve to Arizona. The detail conducts public awareness for citizens, prosecutors, and other professionals regarding Internet safety, and training for law enforcement personnel conducting ICAC-related investigations. This detail is funded through a federal grant and state award funding.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of CyberTips processed by the ICAC Detail	12,600	15,500
Number of investigations conducted by the AZICAC Task Force	5,200	6,500
Number of offenders arrested	250	250
Number of search warrants executed	1,700	1,800
Number of community outreach and training presentations conducted	350	250

Source of Funds

General Fund	$ 2,252,233	$ 2,750,136
Federal and State Grants	1,070,345	(398,219)
Neighborhood Protection	214,167	202,702
Public Safety Enhancement	133,963	103,296
Public Safety Expansion	354,501	350,865
Total Net Budget	**$ 4,025,209**	**$ 3,008,780**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.3	4.3
Sworn	14.1	13.2
	17.4	**17.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Family Investigations Bureau - Missing Persons Unit

Program Description:

The Missing Persons Unit receives notification of all missing person reports generated, for 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. Also, detectives work the numerous cold cases that are in the unit.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of incoming investigations for missing juveniles and adults reported	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution	400	400
Ensure missing person cases are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	$ 1,974,416	$ 2,524,160
Total Net Budget	**$ 1,974,416**	**$ 2,524,160**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.2	1.3
Sworn	7.1	9.2
	8.3	**10.5**

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: Family Investigations Bureau - Sex Offender Notification Unit

Program Description:

The Sex Crimes/Notification Unit (SONU) is responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on “Fail to Register” violations. The SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. The SONU works closely with numerous law enforcement agencies around the valley to include the U.S. Marshal's Office. The unit will continue to move towards digitizing citizen correspondence and offender files.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of notification fliers distributed	625,000	625,000
Number of case files reviewed	5,500	5,500

Source of Funds

General Fund	$ 3,442,820	$ 3,254,968
Total Net Budget	**$ 3,442,820**	**$ 3,254,968**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.4	4.4
Sworn	9.1	9.2
	14.5	**13.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 the 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	2023-24 Budget	2024-25 Budget
Number of new cases that will be closed and/or submitted within 180 days	130	130

Source of Funds

General Fund	$ 962,396	$ 1,009,664
Neighborhood Protection	214,167	0
Public Safety Expansion	177,250	175,433
Court Awards	0	9,075
Total Net Budget	**$ 1,353,813**	**$ 1,194,172**
Gross Budget**	$ 1,369,546	$ 1,255,182

Program Positions

Civilian	1.1	1.1
Sworn	5.0	4.1
	6.1	**5.2**

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 - Detention Program

Program Description:

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

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Phoenix-only bookings	10,188	10,322

Source of Funds

General Fund	$ 12,000,000	$ 13,500,000
Total Net Budget	**$ 12,000,000**	**$ 13,500,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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. This program provides an opportunity to enhance the safety and quality of life in the City of Phoenix through empowerment of community groups. NBWGP funds offer neighborhood groups the resources to create new and innovative programs and activities designed to prevent and reduce crime in their community. The purpose of the NBWGP is to detect, deter and/or delay crime.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Neighborhood Block Watch grants awarded to community groups	140	157
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

Source of Funds

General Fund	$ 2,476,957	$ 4,257,971
Neighborhood Protection	2,208,012	2,262,230
Total Net Budget	**$ 4,684,969**	**$ 6,520,201**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.1	4.1
Sworn	0.0	0.1
	4.1	**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: Homeland Defense Bureau - Investigation and Intelligence and Drone

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 Threat Liaison Officers Unit is responsible for on-scene intel and agency coordination of resources for search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, threats to law enforcement and public officials, and is responsible for our significant event planning function. The UAS Program responds to drone assistance from internal and external partners. These calls involve a mix of tactical and investigative events.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of cases involving suspicious activity and criminal cases related to terrorism investigated and adjudicated	60	100
Number of large scale, significant incidents within the City to respond to, plan, coordinate and document	20	40
Number of criminal investigations & vulnerability assessments of CI/KR, schools and govt. bldgs., to support ACTIC	140	200
Investigate and adjudicate all assigned tips and leads	100%	100%
Drone support calls for service within the department	1,000	2,000

Source of Funds

General Fund	$ 15,029,563	$ 13,831,617
Court Awards	83,936	100,352
Federal and State Grants	892,617	(21,615)
Public Safety Expansion	0	175,433
Neighborhood Protection	214,167	202,702
Total Net Budget	**$ 16,220,283**	**$ 14,288,489**
Gross Budget**	$ 16,379,019	$ 14,435,212

Program Positions

Civilian	6.9	6.7
Sworn	57.6	50.8
	64.5	**57.5**

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: Homeland Defense Bureau - Special Events and Incident Management

Program Description:

The Homeland Defense Bureau's Special Events and Incident Management section is comprised of the Phoenix Intelligence Center (PIC), Threat Mitigation Unit (TMU) and the Special Events and Planning Squad. The PIC provides actionable intelligence driven products from the Arizona Counter Terrorism Center (ACTIC) Watch Center. TMU is responsible for managing Department of Homeland Security grants to protect critical infrastructure within the city and state, conducting Threat and Vulnerability Assessments, and building the technology projects which support real time crime efforts for the City of Phoenix. The Special Events and Planning Squad supports all City of Phoenix major events and is lead in planning and coordinating the public safety response to those events.

Performance Measures	2023-24 Budget	2024-25 Budget
Provide regional support for special events, incidents, etc.	20	308
Number of investigations conducted using specialized databases	600	1,500
Number of vulnerability assessments of critical infrastructure sites (i.e. Communications, Water, Govt. Sectors) conducted	140	173
Number of Intelligence Officers per precinct trained and maintained - 93 Trained/320 total and maintained	70	137

Source of Funds

General Fund	$ 4,763,497	$ 4,400,505
Court Awards	29,670	0
Public Safety Enhancement	133,963	103,296
Neighborhood Protection	428,334	405,404
Total Net Budget	**$ 5,355,464**	**$ 4,909,205**
Gross Budget - Not Applicable**		

Program Positions

Civilian	9.6	6.6
Sworn	13.2	13.3
	22.8	**19.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Laboratory Bureau - Lab Services

Program Description:

The Laboratory Services Bureau (LSB) is an internationally accredited crime laboratory responsible for the scientific analysis of evidence from criminal cases for the Phoenix Police Department. The Forensic sections of the LSB include Crime Scene Response, Controlled Substances, Firearms, Latent Print Comparison, Toxicology, Trace Evidence/Arson, DNA, LIMS/Quality Assurance, and Evidence Screening. The sections of the LSB each provide a scientific service which encompass the response to complex crime scenes, i.e. homicide scenes; the identification, collection, and preservation of crime scene evidence; the analysis of evidence items; the reporting of scientific results, and the expert witness testimony in City, Superior, and Federal court systems. The results provided by the LSB enable decision makers (investigators, prosecutors, defense attorneys, judges, and juries) to make informed decisions about the evidence and how it relates to crimes including the identification of possible perpetrators.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of laboratory requests received	23,000	23,000
Number of laboratory reports issued	19,500	22,000
Number of backlogged requests greater than 30 days old	24,000	26,000
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	3,000	2,500
Number of times expert witness testimony was offered in court	150	170

Source of Funds

General Fund	$ 24,911,759	$ 23,103,603
Court Awards	226,952	0
Federal and State Grants	1,397,283	928,664
Other Restricted	211,682	287,000
Public Safety Enhancement	1,205,666	1,032,956
Public Safety Expansion	4,076,760	4,034,950
Neighborhood Protection	214,167	202,702
Total Net Budget	**$ 32,244,269**	**$ 29,589,875**
Gross Budget - Not Applicable**		

Program Positions

Civilian	171.2	172.5
Sworn	3.2	4.2
	174.4	**176.7**

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: Office of Administration - Executive Protection Detail

Program Description:

The Executive Protection Detail provides protective services for the Mayor and the Police Chief to minimize the possibility of harm to the Mayor, City, or Police Department. This detail also works in conjunction with the Homeland Defense Bureau to respond to every physical and cyber threat against the Mayor, the Police Chief or any other designee.

Performance Measures	2023-24 Budget	2024-25 Budget
Security related matters resolved	100%	100%
Minimum security staffing maintained	100%	100%
Customer service matters resolved	100%	100%
Manage controllable overtime	100%	100%
Responsive to unforeseen issues	100%	100%

Source of Funds

General Fund	$ 2,220,082	$ 1,593,551
Total Net Budget	**$ 2,220,082**	**$ 1,593,551**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.2	0.2
Sworn	8.1	8.1
	8.3	**8.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Organizational Integrity Bureau - Audits & Inspections

Program Description:

The Organizational and Integrity Bureau consists of the Compliance and Oversight units who leverage data, data analysis, inspections and audits to identify opportunities for organization and employee development and enhancement. The Compliance unit focuses on management of organizational policy and accreditation development, conducting inspections, audits, high profile incident after-action reporting, response to resistance and pointed gun at person data quality control and the disposal of narcotics, weapons and other impounded items. The Oversight Unit focuses on collaboratively developing data collection and system management and making data transparent.

Performance Measures	2023-24 Budget	2024-25 Budget
Increase the number of releases and disposal of drug items and conversions of impounded currency	5%	5%
Number of dept. audits, non-audit reports, and compliance inspections completed within the specified timeframes	502	3,770
Number of PGP incidents reviewed to ensure proper documentation	1,125	2,600
Number of Use of Force incidents reviewed, once they have been approved by the involved officer's chain of command	848	1,500
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability	0%	N/A

Source of Funds

General Fund	$ 4,953,993	$ 4,384,531
Court Awards	42,944	0
Public Safety Enhancement	267,926	103,296
Federal and State Grants	500,000	575,000
Public Safety Expansion	531,751	1,052,596
Neighborhood Protection	0	202,702
Total Net Budget	**$ 6,296,614**	**$ 6,318,125**
Gross Budget**	$ 6,296,614	$ 6,323,883

Program Positions

Civilian	13.8	7.4
Sworn	19.2	16.2
	33.0	**23.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Organizational Integrity Bureau - Crisis Intervention Team

Program Description:

The Crisis Intervention Team (CIT) program is an innovative first-responder model of police-based crisis response that relies on partnerships with community, health care and advocacy stakeholders to improve access to care for people in mental health crisis. This program includes patrol-based responses from CIT certified officers, two squads of detectives, 911-diversion to 988, diversion to alternative civilian response teams, and co-response of police with civilian teams. The Phoenix Police Department is also an active participant of the One Mind Campaign, which seeks to ensure successful interactions between police officers and persons affected by mental illness.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of 40-hour Crisis Intervention Training (CIT) programs administered annually	4	4
Number emergent/non-emergent mental health pick up orders (approx. 25% of mental illness community) 918T Calls	1,200	7,900
Number of mental health orders served on individuals in a medical facility	1,100	2,500
Number of calls transferred to 988	N/A	7,500

Source of Funds

General Fund	$ 3,194,790	$ 1,479,352
Court Awards	21,472	0
Public Safety Expansion	531,751	526,298
Neighborhood Protection	214,167	0
Total Net Budget	**$ 3,962,180**	**$ 2,005,650**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.4
Sworn	15.1	14.2
	16.5	**15.6**

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 - Abatement and Liquor Enforcement

Program Description:

Several precincts have a Crime Abatement/Liquor 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, Neighborhood Services, City Prosecutor's Office, Public Works, and the community. The Precinct Liquor Detective reviews all new liquor licenses and transfer applications and monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval/denials on all liquor licenses and use permit applications to the City Council and State Liquor Board.

Performance Measures	2023-24 Budget	2024-25 Budget
Review/Process all new liquor license applications and transfer of license applications	100%	100%
Review/Process all use permits, special event and extension of premises requests, and re-zoning requests	100%	100%
Present recommendations to City Council on liquor license applications for final approval	100%	100%
Review/Process all identified complaints reference nuisance properties	100%	100%
Work with owners of nuisance properties to bring them into compliance, thereby reducing calls for service by 50%	100%	100%

Source of Funds

General Fund	$ 1,593,111	$ 1,132,503
Total Net Budget	**$ 1,593,111**	**$ 1,132,503**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.2	0.1
Sworn	7.1	5.1
	7.3	**5.2**

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: Patrol Division - Community Action Officers (CAO)

Program Description:

The Community Action Officers (CAO's) work closely with citizens, community groups, businesses, and other City departments to take a proactive approach to crime prevention and to enhance the quality of life within the communities they serve. Community Action Officers are the initial point of contact with City Council requests from concerned citizens. CAO's are responsible for community outreach and engagement, crime prevention presentations, and building strong working relationships with internal and external partners. Community Action Officers are also part of the Department's Tactical Response Unit. They achieve their operational goals through a combined approach of communication, education, and enforcement.

Performance Measures	2023-24 Budget	2024-25 Budget
Respond to all Mayor/City Manager/City Council queries for assistance and/or information	100%	100%
Assist residents in the establishment and maintenance of organized community groups	100%	100%
Number of positive community outreach events conducted through both scheduled and impromptu events and meetings	84	75
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	1
Act as liaison and resource for internal/external organizations and assist with quality of life issues and criminal investigations	100%	100%

Source of Funds

General Fund	$ 6,785,084	$ 7,364,360
Total Net Budget	**$ 6,785,084**	**$ 7,364,360**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.9	1.0
Sworn	30.3	32.5
	31.2	**33.5**

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: Patrol Division - Crime Suppression (NET Squads)

Program Description:

The Neighborhood Enforcement Team (NET) plays a significant role in the Department's emphasis on Community Based Policing and Crime Suppression efforts. They serve as the primary liaison between the Police Department and the community to address quality of life issues in the area they are assigned. The NET squads work with a variety of resources to include the Drug Enforcement Bureau, City Zoning, and the Neighborhood Services Department. They also respond to civil unrest incidents throughout the City as needed. The NET squads support the Patrol Division by responding to violent incidents, conducting follow up on active cases, and completing special projects that fall under the Department's Policing Plan Issues "Crime Suppression and Neighborhood Safety".

Performance Measures	2023-24 Budget	2024-25 Budget
Number of implementation of action plans to positively impact violent and property crime rates	24	12
Support the patrol function and help further precinct level investigations	100%	100%
Upon request, assist Investigative Bureau detectives with follow up and case development	100%	100%
Attend annual Tactical Response Unit (TRU) training to maintain qualifications	100%	100%
Respond to all Mayor/City Manager/City Council requests for assistance and/or information	100%	100%

Source of Funds

General Fund	$ 15,163,278	$ 15,914,105
Total Net Budget	**$ 15,163,278**	**$ 15,914,105**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.2
Sworn	67.6	70.1
	69.7	**72.3**

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: Patrol Division - Real Time Crime Centers

Program Description:

In order to decrease violent crime and address quality of life concerns with limited staffing availability, modern technological solutions are necessary to support field operations and violent crime follow-up investigations. The Cactus Park Precinct and Desert Horizon Precinct are implementing technology based solutions which utilize field technology in conjunction with related software packages to more effectively respond to and investigate crime. These technology solutions include gunshot detection equipment (GSD), license plate readers (LPR), point/tilt/zoom (PTZ) cameras, as well as integration and investigative support software. NOTE: Newly deployed technology now allows for a more appropriate way of tracking measures as a percentage met rather than a number of incidents.

Performance Measures	2023-24 Budget	2024-25 Budget
Monitor field technology (GSD, LPR, PTZ) and relay relevant information to responding officers	60	75%
Support violent crime follow-up investigations with field technology	20	75%
Utilize open source and law enforcement databases to support patrol operations	10	75%
Maximize field technology uptime by expeditiously reporting outages	5	100%
Develop and maintain relationships with valleywide real-time crime centers to enhance information sharing	5	100%

Source of Funds

General Fund	$ 384,651	$ 789,639
Total Net Budget	**$ 384,651**	**$ 789,639**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.1	5.1
Sworn	0.0	0.1
	3.1	**5.2**

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: Patrol Division - Respond to Calls for Service

Program Description:

Patrol Officers are the foundation of the Phoenix Police Department. Each day, they respond to calls for service, perform basic police work, and ensure the protection of life and property for the citizens in the communities they serve. They conduct criminal investigations involving violent and property crimes and also enforce and educate the community on traffic laws. Officers engage in community events to bridge the gap and gain trust between the community and police. Their duties include routine patrol, law enforcement, preliminary investigations, traffic control, and community outreach. NOTE: In FY 2024-25, the measure for community meetings attended has changed to a percentage, as officers are often diverted to respond to calls for service with recurrent changes in operational needs.

Performance Measures	2023-24 Budget	2024-25 Budget
Enhance investigative processes to decrease patrol manpower needed on an incident	10%	50%
Improve priority one and two response times within a beat area	10%	20%
Improve community relationships by attending a minimum of two community meetings per month (24 meetings X 7)	336 meetings	75%
Attend an annual decision making course focused on RTR applicability and de-escalation options	100%	100%
Maintain a minimum staffing level in patrol to ensure the delivery of quality police services to the community	75%	75%

Source of Funds

General Fund	$ 249,966,855	$ 258,259,406
Neighborhood Protection	36,194,149	32,026,986
Court Awards	2,385,205	3,129,933
Federal and State Grants	1,723,552	991,000
Public Safety Enhancement	11,788,736	8,160,349
Public Safety Expansion	72,140,924	67,716,988
Other Restricted	40,926,349	26,107,452
Total Net Budget	**$ 415,125,770**	**$ 396,392,114**
Gross Budget**	$ 415,641,725	$ 396,963,078

Program Positions

Civilian	118.8	142.0
Sworn	1,714.1	1,651.4
	1,832.9	**1,793.4**

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: 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. The unit works directly with the community and the Department to investigate all matters of employee misconduct and work with other City partners to include HR, Law, EOD, and the OAT to ensure investigations are thorough and completed in a timely manner. Administrative staff are responsible for working with the Law Department and Human Resources to author and serve Discipline Notices upon the conclusion of investigations to ensure they are served to the employee and retained.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,000	2,300
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	90%	90%
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	100%	100%
Meet bi-weekly with EOD, HR, and City Law to address concerns involving employee misconduct	25	25
Meet monthly with OAT and OOA to provide updates on monitored investigations	12	12

Source of Funds

General Fund	$ 7,284,248	$ 8,396,233
Court Awards	35,136	0
Total Net Budget	**$ 7,319,384**	**$ 8,396,233**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.8	5.9
Sworn	21.2	22.4
	27.0	**28.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Property Crimes Bureau - Auto Theft Unit

Program Description:

Investigators assigned to PCB investigate stolen vehicles (boats, trailers, cars, airplanes, etc.), chop shops, vehicle identification, and VIN violations. Investigators maintain partnerships with outside law enforcement agencies, the Arizona Department of Motor Vehicles, rental car companies and other automobile based businesses. The Unit works directly with patrol and other bureaus to focus investigative efforts on repeat offenders and quickly returning stolen vehicles to their owners. This prevents the City from being billed for undue towing fees and liability costs for improperly returned vehicles and title seizures. Partnerships with rental car companies requires additional legal and contract knowledge to ensure vehicles are not wrongly listed as stolen, and endangering the public.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of auto theft reports	13,200	10,000
Number of stolen license plate reports	1,550	1,550
Number of requests for assistance from patrol, investigative units, and outside agencies	280	200
Number of arrests and submittals (with assist from Patrol)	154	150

Source of Funds

General Fund	$ 171,929	$ 171,285
Total Net Budget	**$ 171,929**	**$ 171,285**

Gross Budget - Not Applicable**		

Program Positions

Civilian	0.4	0.0
Sworn	1.1	1.0
	1.5	**1.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Property Crimes Bureau - Court Liaison Detail

Program Description:

The Court Liaison Detail is responsible for the submission of felony and misdemeanor cases to the appropriate prosecuting authority. The detail creates and gathers the proper documents and ensures cases are complete for submission, and updates each case in the PPD case management system. The detail is also responsible for processing furthers, turndowns, and property disposition notifications. This information is updated in the case management system and forwarded to the case agent for review and response.

*Due to the Operation Gun Crime Crackdown, the number of felony cases has increased.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of felony cases submitted to the Maricopa County Attorney's Office for disposition.*	48,000	57,000
Number of misdemeanor cases submitted to the City Prosecutor's Office for disposition.	20,000	25,000
Number of Furthers processed from felony cases.	2,000	3,000
Number of Furthers processed from misdemeanor cases.	2,500	3,500
Number of Juvenile felony cases submitted to the Maricopa Juvenile Court Center for disposition.*	900	1,100

Source of Funds

General Fund	$ 1,524,309	$ 1,357,635
Total Net Budget	**$ 1,524,309**	**$ 1,357,635**
Gross Budget - Not Applicable**		

Program Positions

Civilian	8.3	7.2
Sworn	0.1	0.1
	8.4	**7.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Property Crimes Bureau - Financial Crimes Unit

Program Description:

Financial Crimes investigates Forgery, Embezzlement, Identity Theft, Vulnerable Adult Abuse, Animal Crimes and Auto Theft. They have formed task force relationships with the Postal Inspector and the United States Secret Service as well as maintain working relationships with financial institutions and businesses. The Unit is comprised of one squad that is 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	2023-24 Budget	2024-25 Budget
Number of forgery, identity theft, financial fraud, vulnerable adult, animal crimes, auto theft and embezzlement cases.	6,238	6,854
Number of felony arrests	84	95
Number of search warrants	105	174
Number of cases submitted for prosecution	84	110

Source of Funds

General Fund	$ 2,311,275	$ 2,372,702
Public Safety Expansion	177,250	175,433
Total Net Budget	**$ 2,488,525**	**$ 2,548,135**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.2	3.4
Sworn	9.1	10.2
	13.3	**13.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Property Crimes Bureau - Metal Theft Squad

Program Description:

The Metal Theft Squad is responsible for metal theft investigations throughout the City of Phoenix. In addition to their investigations they are responsible for conducting inspections at 90 scrap yards in the City. Inspections are to locate stolen items and ensure businesses are in conformance with numerous laws. When violations are identified, the squad works with the Law Department, City Clerk, and the Prosecutors Office to hold scrap yards accountable criminally and administratively with suspended business licenses and fees. The Squad works with License Services, conducts background checks, and recommends approval or denial on every scrap yard applying for a regulatory business license.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	30	40
Number of metal theft reports investigated (burglary, criminal damage, theft and trafficking in stolen property)	5,800	2,000
Number of license violations and warnings issued	3	20

Source of Funds

General Fund	$ 1,917,792	$ 1,528,920
Total Net Budget	**$ 1,917,792**	**$ 1,528,920**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.0	5.2
Sworn	5.0	3.1
	10.0	**8.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 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	2023-24 Budget	2024-25 Budget
Number of annual inspections of pawnshops and dealers	50	40
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days	90% / 80%	90% / 80%
Number of stolen property items entered into a database and numbers of leads identified	4,000 / 400	4,000 / 400

Source of Funds

General Fund	$ 1,524,309	$ 1,528,920
Public Safety Expansion	177,250	175,433
Total Net Budget	**$ 1,701,559**	**$ 1,704,353**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.2	5.2
Sworn	5.1	4.1
	9.3	**9.3**

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 - Property Investigations Units

Program Description:

The Property Investigations Units investigate property crimes, animal crimes and commercial and retail crimes within the City of Phoenix. Investigative responsibilities for these Units include: residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, theft from vehicle, burglary from vehicle, cruelty to animals, violations of Phoenix Municipal Code, commercial burglary, and organized retail theft. Property Crimes Detectives / Investigators maintain relationships with the Arizona Humane Society, veterinarian clinics and other animal care services throughout the valley. The Organized Retail Crime Squad maintains relationships with retail and commercial businesses.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of criminal reports received	59,960	60,000
Number of supplemented/investigated criminal reports	36,900	35,000
Percentage of cases cleared by arrest, submittal, or CLD	14%	14%
Number of Organized Crimes cases assigned (now including shopliftings)	6,500	10,000
Number of arrests for repeat offenders, felony arrests, and cases submitted for prosecution	130/750/85	90/750/85

Source of Funds

General Fund	$ 17,775,916	$ 16,951,483
Neighborhood Protection	428,334	405,404
Public Safety Enhancement	133,963	206,591
Public Safety Expansion	709,002	350,865
Total Net Budget	**$ 19,047,215**	**$ 17,914,343**
Gross Budget**	$ 19,061,921	$ 17,923,235

Program Positions

Civilian	64.8	38.8
Sworn	43.8	62.4
	108.6	**101.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Property Management Unit - Fleet Management

Program Description:

The Fleet Management Detail 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 detail analyzes the fleet for best placement of vehicles by type and position assignment and forecasts future equipment needs, recommends vehicles for transfer or replacement, ensures new vehicles are up-fitted appropriately, and conducts studies for equipment recommendations.

Performance Measures	2023-24 Budget	2024-25 Budget
Decrease the number of underutilized vehicles	5%	5%
Decrease overdue maintenance and emissions	7.5%	10%
Increase compliance on proper utilization - thru reassignment of underutilized units	5%	5%

Source of Funds

General Fund	$ 1,191,025	$ 1,804,655
Total Net Budget	**$ 1,191,025**	**$ 1,804,655**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.1
Sworn	0.0	0.1
	2.1	**2.2**

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 Management Unit - Impounded Property and Evidence

Program Description:

The Property Management Unit is responsible for ensuring all property be properly stored, tracked, documented, released, and disposed according to state laws, city ordinance and department policies. The property warehouse is approximately 55,000 square feet, and currently stores approximately 1.94 million items in the categories of evidence, found, safekeeping and prisoner's property and it is capable of storing a maximum of 1.2 million items. The warehouse receives, stores, and tracks, approximately 200,500 items a year while releasing and disposing approximately 130,000 items a year. The disposal process includes; unclaimed property, publication, escheat (general funds), forfeiture (criminal and civil), donation (salvation army/goodwill), and auction process.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of items received, stored, tracked and documented	200,500	200,500
Number of items disposed of, donated, and auctioned	118,000	118,000
Number of items released to citizens, other agencies, and other responsible parties	15,500	15,500

Source of Funds

General Fund	$ 23,621,989	$ 33,230,852
Court Awards	56,738	0
Public Safety Enhancement	133,963	0
Public Safety Expansion	177,250	175,433
Total Net Budget	**$ 23,989,940**	**$ 33,406,285**
Gross Budget - Not Applicable**		

Program Positions

Civilian	18.2	18.2
Sworn	25.4	22.6
	43.6	**40.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Property Management Unit - 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 all precincts and 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	2023-24 Budget	2024-25 Budget
Number of recruits equipped annually with police gear assembled by police supply	340	340
Ensure a complete annual inventory audit results with less than City standard 3% variance	0.4%	0.3%

Source of Funds

General Fund	$ 4,143,773	$ 6,104,773
Court Awards	13,404	19,721
Public Safety Expansion	531,751	526,298
Public Safety Enhancement	0	103,296
Total Net Budget	**$ 4,688,928**	**$ 6,754,088**
Gross Budget - Not Applicable**		

Program Positions

Civilian	10.2	10.2
Sworn	0.1	1.1
	10.3	**11.3**

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: Public Affairs Bureau - Public Affairs

Program Description:

The Public Affairs Bureau (PAB) facilitates the flow of information to the community and monitors social media platforms. The bureau promotes positive awareness of the department to both internal and external customers. The department facilitates community transparency efforts through researching and responding to media questions, the release of Critical Incident Briefing videos, and supporting other National Police Foundation transparency recommendations. Working with bureaus and units throughout the department, PAB facilitates training through the creation of multimedia training tools. The bureau supports the department's crime suppression efforts through the creation of content, targeted media campaigns, and event coordination designed to engage public awareness.

Performance Measures	2023-24 Budget	2024-25 Budget
Increase social media platform by working with police bureaus on messaging and public safety announcements	10%	10%
Number of targeted media campaigns designed to raise awareness of a community concern or combat crime	3	3
Complete Critical Incident Briefing (CIB) videos of OIS within 14 days. Create other CIB for high-interest incidents	100%	100%
Provide a timely response to every media request for information.	100%	100%

Source of Funds

General Fund	$ 2,294,344	$ 2,623,177
Court Awards	18,739	0
Public Safety Enhancement	267,926	206,591
Public Safety Expansion	177,250	0
Total Net Budget	**$ 2,758,259**	**$ 2,829,768**
Gross Budget - Not Applicable**		

Program Positions

Civilian	10.3	10.4
Sworn	4.1	4.2
	14.4	**14.6**

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: Public Affairs Bureau - Silent Witness Program

Program Description:

Silent Witness is a partnership between law enforcement, the media, and citizens. The program enables community members to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to $1,000 or more, when approved by the Silent Witness Board of Directors, are offered to callers whose information leads to an arrest or indictment in such a case. Staff ensure accurate financial record keeping with board members to ensure financial accountability and transparency.

Performance Measures	2023-24 Budget	2024-25 Budget
Increase social media followers annually for Twitter and Facebook	10%	10%
Facilitate community and/or law enforcement meetings educating about Silent Witness to build partnerships	15 meetings	15 meetings

Source of Funds

General Fund	$ 430,688	$ 682,234
Public Safety Expansion	177,250	175,433
Public Safety Enhancement	0	103,296
Total Net Budget	**$ 607,938**	**$ 960,963**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.1
Sworn	1.0	3.1
	3.1	**5.2**

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: Public Records and Services Unit - Alarms Detail

Program Description:

The Public Records and Services Unit (Alarms Detail) issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm incidents and responses by patrol; issues permits, renewals, notices, and assessments for alarm ordinance violations, no permits and false alarm violations; issues notices and assessments for code violations on loud parties; provides on-line education and false alarm prevention for residential and business alarm owners; and inspects and provides compliance measures for nuisance and problem alarm systems in compliance with Phoenix City Codes.

Performance Measures	2023-24 Budget	2024-25 Budget
Decrease the number of expired and unlawful permits	10%	10%
Decrease incidents of false burglar alarms	5%	5%
Number of False Alarm Prevention Classes provided to residential and business alarm owners	200	200
Number of problem alarm system inspections	45	45

Source of Funds

General Fund	$ 1,326,223	$ 1,582,992
Court Awards	13,534	20,070
Total Net Budget	**$ 1,339,757**	**$ 1,603,062**
Gross Budget - Not Applicable**		

Program Positions

Civilian	10.3	11.3
Sworn	0.1	0.2
	10.4	**11.5**

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: Public Records and Services Unit - Public Records Detail

Program Description:

The Public Records Detail receives approximately 120,000 annual record requests and releases more than 100,000 public records requested by citizens, the media, 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 must be lawfully redacted; records, scans, and processes traffic crash reports to provide reports to the City Prosecutor's Office; processes letters of clearance for US citizenship, adoptions, immigration, nursing programs, and employment. Recently a new condensed time line policy was announced to release critical incident information within 10-14 days.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of record requests received	110,000	110,000
Number of record requests released	40,000	40,000
Number of Letters of Clearance processed	2,450	2,450
Coordinated release of critical incident records with PAB	14 days	14 days

Source of Funds

General Fund	$ 5,417,664	$ 5,267,233
Neighborhood Protection	0	202,702
Court Awards	55,437	0
Total Net Budget	**$ 5,473,101**	**$ 5,469,935**
Gross Budget**	$ 5,473,101	$ 5,477,486

Program Positions

Civilian	44.2	39.2
Sworn	0.4	1.6
	44.6	**40.8**

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: Public Records and Services Unit - Vehicle Impound Program

Program Description:

The Vehicle Impound Program processes notices of impoundments for all Police ordered tows and conducts post-storage hearings within Arizona state statutory required time frame; reconciles all tows with contract vendors; issues releases for impounded vehicles to owner, lien holder, and other interested parties; investigates complaints against contract towing companies; investigates complaints involving towing from private property; monitors and audits city towing contracts and issues letters of compliance or contract violations; performs vehicle inspections for all police ordered tows as required by the City contract at contracted towing lots; pays towing invoices for city vehicle tows, seizures, and evidence tows.

Performance Measures	2023-24 Budget	2024-25 Budget
Process notices of impoundment for all police impounds within 3 days of tow	95%	95%
Inspect all towed vehicles within 10 days of impoundment	95%	95%
Conduct post-storage hearings within 3 days of request	95%	95%
Number of audits on General Services Towing Contracts and liquidated damage violations issued	144	144
Number of liquidated damages issued in general service towing contracts	2,500	2,500

Source of Funds

General Fund	$ 1,826,937	$ 2,513,745
Neighborhood Protection	214,167	0
Other Restricted	1,704,272	1,770,167
Public Safety Enhancement	401,889	309,887
Public Safety Expansion	177,250	175,433
Total Net Budget	**$ 4,324,515**	**$ 4,769,232**
Gross Budget - Not Applicable**		

Program Positions

Civilian	24.4	27.6
Sworn	8.1	7.3
	32.5	**34.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Public Transit Unit - Public Transit (Bus) and Light Rail Systems

Program Description:

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

Performance Measures	2023-24 Budget	2024-25 Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns	23,995	23,995
Attend community engagement meetings and events to increase perception of safety on the transit bus system	52-72	52-72
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year	60-66	60-66

Source of Funds

General Fund	$ 1,333,013	$ 843,164
Public Safety Expansion	531,751	877,163
Federal and State Grants	141,000	10,500
Neighborhood Protection	214,167	202,702
Total Net Budget	**$ 2,219,931**	**$ 1,933,529**
Gross Budget**	$ 12,043,400	$ 12,250,126

Program Positions

Civilian	35.7	35.7
Sworn	24.5	24.8
	60.2	**60.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Reserves Division

Program Description:

The Reserve Division is comprised of 116 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY23/24 Reserve Officers volunteered 42,740 hours which equated to $5,331,635 of cost savings to the Department and City. The Division recruits new reserve officer applicants, operates and staffs the nine-month reserve police academy and conducts in-service training. The reserve officers work City special events; that promotes a reduction in department overtime.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of hours worked	42,153	42,740
Number of reserve officers	130	130

Source of Funds

General Fund	$ 1,036,754	$ 1,096,867
Court Awards	7,938	0
Public Safety Enhancement	133,963	103,296
Neighborhood Protection	214,167	202,702
Total Net Budget	**$ 1,392,822**	**$ 1,402,865**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.1	0.1
Sworn	6.0	7.1
	6.1	**7.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Strategic Information Bureau

Program Description:

The Strategic Information Bureau processes criminal justice information, manages photo/video evidence, prepares crime data and analysis, support interoperable communications, online reporting, and manages the operational aspects of the department's Records Management System. The Bureau has several distinctive operational units: Data Integrity Unit/Records Processing Detail, Forensic Imaging Unit, Records Management System team, and Crime Analysis and Research Unit. Each unit manages a different aspect of strategic information for the department that is used for crime suppression efforts, resource allocations, public records requests, evidence requests, federal reporting and citizen engagement. Staff consists of sworn and non-sworn personnel.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of citizen-submitted on line crime reports reviewed and processed within 5 days or less	>90%	>90%
Ensure FIU staff complete supplemental reports for forensic evidence within 28-days or less	<28	<28
Respond to hit confirmation requests within 10 minutes	>90%	>90%
Success percentage to uphold CJIS security for RMS, CLIPS, & CAD systems for periodic audits performed by DPS	>90%	>90%

Source of Funds

General Fund	$ 17,139,167	$ 18,812,812
Court Awards	183,357	0
Public Safety Enhancement	803,778	516,478
Public Safety Expansion	531,751	526,298
Total Net Budget	**$ 18,658,053**	**$ 19,855,588**
Gross Budget**	$ 18,792,906	$ 19,855,588

Program Positions

Civilian	127.8	129.3
Sworn	25.1	26.1
	152.9	**155.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Strategic Information Bureau - Body Worn Camera Unit

Program Description:

The Body Worn Camera Unit manages the department's body camera video data, updates policy, manages deployment/repair of camera units, fulfills public records requests, produces video evidence for trial, develops curriculum, and provides requisite training to department personnel. 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 Department has deployed 2,758 Axon Body 4 cameras, 281 Axon Body 3 cameras and 86 POV (replacements to the Axon Flex 2 cameras) as of September 3, 2024.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of days to process/provide Urgent Critical Incident reqs. within 14 days and other CI-related reqs. within 45 days	14/45	14/45
Number of months to process/return non-critical public records request and evidence discovery video	20	36
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners.	21,513	23,939
Annual number of videos processed for the City Prosecutor's Office, other public safety legal partners and internal requests	185,965	314,632
Percentage of BWC evidence requests from the City Prosecutor's Office processed within 21-30 days of first PDC	98%	98%

Source of Funds

General Fund	$ 8,494,157	$ 8,093,327
Court Awards	33,704	0
Total Net Budget	**$ 8,527,861**	**$ 8,093,327**
Gross Budget - Not Applicable**		

Program Positions

Civilian	25.7	24.8
Sworn	0.2	0.4
	25.9	**25.2**

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: Tactical Support Bureau - Air Support Unit

Program Description:

The Air Support Unit (ASU) provides aerial support for patrol and conducts surveillances for investigative bureaus using both fixed wing planes and helicopters. The Pilatus airplane duties of the fixed wing detail have expanded to include detective transports, surveillance missions, transport of critical supplies, and the extradition of prisoners outside of the City. The unit also pilots the twin engine rescue helicopter that is equipped with an external hoist to aid the Fire Department with mountain and open area desert rescue missions. The ASU further supports the Fire Department with dropping water from a Bambie bucket to suppress brush fires within urban areas. The ASU utilizes its helicopter fleet to transport tactical resources to reduce response times to critical incidents.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of preventative maintenance hours on all aircraft and peripheral resources to increase equipment longevity	2,500 hrs.	2,500 hrs.
In partnership with PFD support regional number of requests for technical rescue helicopter and urban brush fire request	107	110
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	5,400 hrs.	5,400 hrs.
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	491	540

Source of Funds

General Fund	$ 16,599,040	$ 16,273,268
Court Awards	88,360	0
Public Safety Enhancement	401,889	309,887
Public Safety Expansion	886,252	1,052,596
Total Net Budget	**$ 17,975,541**	**$ 17,635,751**
Gross Budget - Not Applicable**		

Program Positions

Civilian	12.5	13.6
Sworn	43.4	44.8
	55.9	**58.4**

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: Tactical Support Bureau - Bomb Squad

Program Description:

The Bomb Squad is responsible for providing the Phoenix Police Department with a specialized response capability including specially trained personnel and equipment to assess and address suspicious package/unknown substance (white powder) calls, conduct Explosive Detection Canine (EDC) sweeps for dignitaries and large community events, apply render safe techniques and dispose of improvised explosive/incendiary devices, investigate illegal explosives, explosive devices and conduct post-blast scene investigations. The Bomb Squad responds to more than 150 calls for service annually.

Performance Measures	2023-24 Budget	2024-25 Budget
When applicable, deploy bomb robot/s on calls involving explosive devices to reduce risk and mitigate hazards.	100%	100%
Maintain and train with Total Containment Vessel and Robotics platforms to increase efficiencies for investigations.	4x/year	4x/year
Conduct Explosive Detection Canine sweeps for dignitaries and large community events when requested.	100%	100%
Train and respond with the Fire Dept. to suspicious package/unknown substance (white powder) calls.	100%	100%
Investigate illegal explosives, explosive devices, and conduct post-blast scene investigations as required.	100%	100%

Source of Funds

General Fund	$ 3,135,387	$ 2,086,841
Court Awards	0	21,467
Neighborhood Protection	0	202,702
Public Safety Expansion	531,751	526,298
Total Net Budget	**$ 3,667,138**	**$ 2,837,308**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.3	0.2
Sworn	14.1	12.1
	14.4	**12.3**

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: Tactical Support Bureau - Crime Impact Unit

Program Description:

The Crime Impact Unit (CIU) is comprised of the Fugitive Apprehension Investigations Detail (FAID) and the Street Crimes Detail (SCD). Detectives within the unit are responsible for providing assistance to the investigative bureaus and patrol division identifying, locating, tracking and apprehending violent criminal offenders. These tasks are accomplished through traditional investigative methods, covert and electronic surveillance techniques and criminal analysis / research. CIU also authors and serves search warrants (level II and below) related to various investigations and works closely with federal partners to include the FBI Internet Crimes Against Children Task Force, ATF Crime Gun Intelligence Center, and the United States Marshals Service.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of apprehensions (probable cause, warrant, DNA)	1,000	1,000
Number of search warrants authored / served	400 / 200	400 / 200
Number of times assisted Bureaus / Patrol	400 / 200	400 / 200
Number of surveillance hours	14,000	15,000

Source of Funds

General Fund	$ 6,270,773	$ 8,853,438
Court Awards	32,273	60,211
Neighborhood Protection	428,334	202,702
Total Net Budget	**$ 6,731,380**	**$ 9,116,351**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.6	3.0
Sworn	22.2	31.5
	24.8	**34.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

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

Program Description:

The K-9 Unit/Specialty Vehicle Detail (SVD)/Search and Recovery Dive Team consists of three areas. K-9 assists the Patrol Division and the Tactical Support Bureau with searches for criminal suspects, pursuit management and mitigation, and specialized tactical guidance and assistance. SVD provides vehicle and equipment support to the Patrol Division, Tactical Support Bureau, Violent Crimes Bureau, and Public Affairs Bureau to include armored vehicles, mobile command centers, watercraft, all terain vehicles, and rehabilitation services. The Search and Recovery Dive Team provides underwater recovery and investigative services to our department as well as other valley agencies.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	12,000	7,265
Number of K-9 deployment searches (actual searches - building, area, narcotic, tracking)	1,400	925
Number of K-9 demonstrations to the community	65	65
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	1,600	2,274
Number of dive team call outs	40	47

Source of Funds

General Fund	$ 8,586,413	$ 8,722,835
Court Awards	39,040	58,117
Public Safety Expansion	177,250	526,298
Neighborhood Protection	214,167	202,702
Public Safety Enhancement	0	103,296
Total Net Budget	**$ 9,016,870**	**$ 9,613,248**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.8	0.9
Sworn	29.2	32.4
	30.0	**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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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Tactical Support Bureau - Special Assignments Unit

Program Description:

The mission of the Special Assignments Unit is to provide tactical support to precincts and bureaus by responding to unplanned tactical events, executing high-risk search warrants, apprehending dangerous criminals, and assisting with incidents requiring specialized expertise and equipment. This unit has the ability to respond to potential high violence/high liability tactical events, scenes and situations 24/7/365 having a high probability of peacefully resolving and deescalating the incident.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of barricade resolutions	40	50
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	60	65
Number of high-risk search warrants	210	210
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	80	80
Number of criminal apprehensions	250	275

Source of Funds

General Fund	$ 13,715,955	$ 12,941,268
Neighborhood Protection	428,334	405,404
Court Awards	76,258	95,640
Public Safety Expansion	2,658,756	2,456,057
Total Net Budget	**$ 16,879,303**	**$ 15,898,369**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.2	1.2
Sworn	56.4	53.6
	58.6	**54.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Traffic Bureau - Traffic Enforcement (Motors)

Program Description:

The Traffic Enforcement/Motor Unit handles all traffic enforcement programs in the city of Phoenix, to include DUI enforcement, traffic safety instruction/education in conjunction with the Governor's Office of Highway Safety, enforcement programs for Seat Belt and Child Restraint systems, pedestrian/bicycle and motorcycle safety, as well as responding to minor accident/collision investigations. The Motors also handle motorcades for all dignitary details and are utilized for traffic control for all parades and special events in the City.

Performance Measures	2023-24 Budget	2024-25 Budget
Assist Patrol with processing all impaired drivers through the use of DUI vans & Task Force programs. (3,461=3 year AVG)	1,730 (50%)	2,045 (65%)
Number of traffic complaints from citizens, Council Members, and the City Managers Office processed	1,500	2,520
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	100-125	100-125
Issue traffic citations for hazardous moving violations to prevent collisions (AVG is approx. 44,000/per year city wide)	17,600	17,600

Source of Funds

General Fund	$ 16,548,419	$ 16,046,529
Neighborhood Protection	0	405,404
Court Awards	91,874	129,498
Federal and State Grants	856,530	18,620
Public Safety Expansion	531,751	1,052,596
Total Net Budget	**$ 18,028,574**	**$ 17,652,647**
Gross Budget**	$ 18,120,021	$ 17,887,750

Program Positions

Civilian	5.0	6.1
Sworn	65.6	68.1
	70.6	**74.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)

Program Description:

The Vehicular Crimes Unit is responsible for the investigation of all serious injury and fatal collisions occurring in the City, including hit and run collisions. The squads assigned to the Vehicular Crimes Unit assist the Patrol Division by investigating these time-intensive incidents, thereby, relieving patrol units for other duties and calls for service. The unit assists with processing collisions related to DUI cases, hit and run accidents, City-involved collisions, identifying repeat offenders, and conducting follow up/apprehending of these suspects as necessary. With the legalization of marijuana in 2021, it is anticipated that serious injury and fatal collisions will significantly increase throughout the City.

Performance Measures	2023-24 Budget	2024-25 Budget
On average, VCU responds to/investigates 208 fatal collisions annually and is on pace for 200 this year	235	200
On average, VCU responds to 105 serious injury/significant traffic collisions annually and is on pace for 95 this year	102	95
On average, VCU Detectives investigate incidents reported as hit and run collisions annually by Patrol	4,000	3,800

Source of Funds

General Fund	$ 8,391,580	$ 8,417,915
Neighborhood Protection	0	405,404
Court Awards	49,841	0
Public Safety Expansion	531,751	175,433
Public Safety Enhancement	133,963	103,296
Total Net Budget	**$ 9,107,135**	**$ 9,102,048**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.0	4.1
Sworn	33.3	34.6
	38.3	**38.7**

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: Training Bureau - Phoenix Regional Police Academy (PRPA)

Program Description:

The Training Bureau provides basic training for police recruits and in-service officers, ensuring state-mandated training standards are met. Training emphasis is on critical thinking, decision making, and de-escalation strategies and tactics. The PRPA has an IGA with AZPOST to provide state-mandated police officer certification training to police recruits. Personnel from the Training Bureau oversee the Tactical Review Committee (TRC), who responds to all Officer Involved Shootings (OIS) or critical incidents to obtain available facts. The Committee evaluates tactics and equipment utilized during the incident and determines if additional tactics or equipment could have been used. All available/involved officers are debriefed and individualized training is provided if needed.

Performance Measures	2023-24 Budget	2024-25 Budget
Review Level II use of force incidents through the Force Evaluation Team (FET)	100%	100%
Percent of sworn personnel provided training on Integrating Communications, Assessment and Tactics (ICAT).	100%	100%
Number of AZPOST mandated basic training classes	8	8
Percent compliance for AZPOST training provide annually to all sworn employees	100%	100%
Ensure TRC reps. respond to OIS or selected critical incidents and conduct after action meetings	100%	100%

Source of Funds

General Fund	$ 19,043,081	$ 20,694,931
Neighborhood Protection	428,334	608,106
Court Awards	118,551	163,879
Federal and State Grants	437,120	253,763
Public Safety Enhancement	267,926	206,591
Public Safety Expansion	886,252	1,052,596
Total Net Budget	**$ 21,181,264**	**$ 22,979,866**
Gross Budget**	$ 21,191,009	$ 22,981,912

Program Positions

Civilian	22.4	15.6
Sworn	68.7	78.3
	91.1	**93.9**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Assaults Unit

Program Description:

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations, search warrants, in the event of an officer being seriously injured, or when a suspect fires a weapon at an officer. The unit investigates thirty (30) different criminal categories to include mass arrest/protest, bias crimes, and schools crimes incidents, that average over 13,000 cases per year. The Crime Gun Intelligence Unit is responsible for entering ballistic evidence into the NIBIN database and investigation of weapons related offenses. The Digital Forensics Investigation Unit is responsible for the preservation, extraction, and analysis of digital evidence from electronic storage devices to include cell phones, tablets, and computers.

Performance Measures	2023-24 Budget	2024-25 Budget
Investigate all applicable life threatening violent crimes	80%	80%
Respond to case status inquires within 1 week	90%	90%
Ballistic evidence entered into NIBIN within 24-48 hours	80%	80%
Extraction of eligible digital evidence within 1 week	85%	85%
Investigate all credible school violence incidents	100%	100%

Source of Funds

General Fund	$ 8,176,998	$ 5,852,546
Court Awards	49,841	0
Public Safety Expansion	709,002	1,228,028
Total Net Budget	**$ 8,935,841**	**$ 7,080,574**
Gross Budget - Not Applicable**		

Program Positions

Civilian	6.0	3.8
Sworn	32.3	27.4
	38.3	**31.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Violent Crimes Bureau - Fire Arson Investigative Task Force

Program Description:

The Fire Arson Investigative Task Force includes one police sergeant and four police arson investigation detectives. The Police Department personnel are responsible for any criminal investigations that occur as a result of an origin and cause fire investigation that determines a potential criminal cause may be present. The Police Department members serve as the individuals who maintain appropriate Arizona Peace Officer Standards and Training Board (AZPOST) certifications.

Performance Measures	2023-24 Budget	2024-25 Budget
Respond to investigate all reported calls involving suspected arson and submit for criminal prosecution as warranted	100%	100%
Attend and maintain annual investigative in-service training relative to fire arson investigations	1x/year	1x/year
Maintain and train annually with the use of a fire department accelerant canine as an arson investigative tool	4x/year	4x/year

Source of Funds

General Fund	$ 168,280	$ 502,268
Court Awards	4,034	0
Public Safety Enhancement	133,963	103,296
Total Net Budget	**$ 306,277**	**$ 605,564**
Gross Budget**	$ 694,268	$ 1,003,623

Program Positions

Civilian	0.1	0.1
Sworn	3.0	4.1
	3.1	**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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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Violent Crimes Bureau - Gang Enforcement Unit

Program Description:

The Gang Enforcement Unit (GEU) is comprised of a FBI Violent Street Gang Task Force Squad and two Street Squads. Performance objectives are, proactive patrol in gang neighborhoods to gain intelligence, make arrests and thwart gang crime. Conduct follow-up to initial gang crime investigations submitted by the field. Assist investigative details when their cases have a gang nexus. Conduct promoting a Criminal Street Gang and Criminal Syndicate Investigations to dismantle large portions of gangs. Conduct joint gang investigations with City, State & Federal agencies. Arrest fugitives and work with DEB and HEAT to combat gang involved narcotics and human trafficking. Update the GangNet database to maintain/update gang member documentation.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of criminal syndicate investigations	1	1
Number of promoting and/or assisting in a criminal street gang investigation.	21	21
Number of guns seized	88	90
Number of Gang Member Identification Cards (GMIC's) completed	400	400
Number of investigative unit assists	70	70

Source of Funds

General Fund	$ 4,985,207	$ 4,171,993
Court Awards	29,670	0
Other Restricted	197,086	0
Public Safety Expansion	177,250	0
Total Net Budget	**$ 5,389,213**	**$ 4,171,993**

Gross Budget - Not Applicable**		

Program Positions

Civilian	4.6	1.6
Sworn	18.2	16.3
	22.8	**17.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Violent Crimes Bureau - Homicide Unit

Program Description:

The Homicide Unit is responsible for investigating all homicides, police shootings, and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment, or reasons of exceptional clearance. The unit also assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere and works with foreign governments to apprehend and extradite suspects that have fled the country. The Cold Case Squad is responsible for reviewing, monitoring, and re-investigating more than 3,000 cold case homicides. These cases are reviewed for solve-ability based on the application of new technology and other investigative strategies. *Higher FTEs in 2023-24 reflect reassignment from other units due to increased caseload.

Performance Measures	2023-24 Budget	2024-25 Budget
Homicide clearance rate	60%	60%
Number of cold case reviews	300	300
Respond to outside agency requests within 24 hours	100%	100%

Source of Funds

General Fund	$ 29,949,242	$ 26,336,457
Neighborhood Protection	214,167	202,702
Court Awards	178,022	215,364
Public Safety Expansion	1,772,504	1,403,461
Federal and State Grants	23	200,000
Total Net Budget	**$ 32,113,958**	**$ 28,357,984**
Gross Budget - Not Applicable**		

Program Positions

Civilian	22.0	26.9
Sworn	115.1	96.8
	137.1	**123.7**

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.

List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Violent Crimes Bureau - Night Detectives Unit

Program Description:

The Night Detective Squads have the 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, and death investigations. They are the primary investigators for all death investigations that are not considered homicides, such as natural, suicides, industrial, and overdoses. Their support for other bureaus include interviews, search warrants, scene processing, and preservation. They are also responsible for supervising the Violent Crimes Bureau (VCB) front desk that receives calls for investigative and informational assistance.

Performance Measures	2023-24 Budget	2024-25 Budget
Night Detective Squads clearance rate	100%	100%
Night Detectives assist and support other bureaus/patrol	100%	100%
VCB front desk assist with call-out assessments	90%	90%

Source of Funds

General Fund	$ 3,443,465	$ 3,361,105
Neighborhood Protection	428,334	405,404
Court Awards	26,677	0
Public Safety Enhancement	133,963	103,296
Public Safety Expansion	531,751	2,105,192
Total Net Budget	**$ 4,564,190**	**$ 5,974,997**
Gross Budget**	$ 4,583,138	$ 5,974,997

Program Positions

Civilian	1.4	1.4
Sworn	19.1	28.2
	20.5	**29.6**

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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List of Programs

City of Phoenix Inventory of Programs

Department: Police **Strategic Plan Area:** Public Safety*

Program Name: Violent Crimes Bureau - Robbery Unit

Program Description:

The Robbery Unit is responsible for all robbery investigations to include street jumps, aggravated robberies, armed robberies, and extortions. The Bank Robbery Task Force is responsible for investigating all bank and armored car robberies. The unit investigates violence associated with kidnappings and home invasions. This includes armed home invasions and abduction kidnappings for ransom perpetrated by transnational criminal organizations involved in drug trafficking. Their partnerships include the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco and Firearms (ATF), the Department of Homeland Security's Immigration and Customs Enforcement (ICE) and Homeland Security Investigations (HSI).

Performance Measures	2023-24 Budget	2024-25 Budget
Bank Robbery Task Force clearance rate	50%	50%
Rate of response to armed home invasions and kidnappings for ransom	100%	100%
Rate of response to patrol call out of armed robberies	80%	80%
Respond to internal/external partner requests within 24 hours	80%	80%
Robbery Stringer series clearance rate	80%	80%

Source of Funds

General Fund	$ 4,455,669	$ 4,659,706
Neighborhood Protection	214,167	608,106
Court Awards	26,027	0
Public Safety Expansion	0	526,298
Total Net Budget	**$ 4,695,863**	**$ 5,794,110**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.5	0.7
Sworn	19.2	25.3
	19.7	**26.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM

PUBLIC DEFENDER

Program Goal

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

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Public Defender	6,295,331	6,901,638	9.6%
Total	**6,295,331**	**6,901,638**	**9.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	2,144,994	2,749,794	28.2%
Contractual Services	4,129,336	4,133,491	0.1%
Commodities	11,430	7,300	-36.1%
Internal Charges and Credits	9,571	11,053	15.5%
Total	**6,295,331**	**6,901,638**	**9.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	6,295,331	6,901,638	9.6%
Total	**6,295,331**	**6,901,638**	**9.6%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	13.0	16.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**13.0**	**16.0**

Status Overview
Public Defender

Enhancements

- Collaborated with City and Court leadership to plan and implement a new Community Court. Hired and trained the new staff members of the Community Court team and began seeing clients in early January 2024.

Priorities

- Moving the Office toward a completely paperless operation.
- Work the City's IT department and Court staff in order to respond to the new Court Management System (CMS) that will be coming online in the next 24 months. Prepare and respond to the significant impact the new CMS will have on the Office and our operations.

Challenges

- Adjusting to the significant changes to the most fundamental operation of the office because of the new CMS.
- Prepare for any challenges the new state-wide economic changes may present to the Department and to our operations.
- Continuing to advocate for the adjusting the amount of contractor compensation to respond to inflation over the last 10+ years.

Strategic Overview

- Be aware of any challenges the developing economic crisis within the City may present to the office.
- Work diligently to respond to the new CMS and the changes it will cause in our operations.
- Respond to the developing needs of our specialty clients (including veterans, behavior health and homeless clients) in a way that addresses their particular needs and situations.
- Continue to emphasize the highest level of representation for all the clients assigned to the department.
- Continue to establish a "place at the table" for the Department with the other City Departments and with the City Management.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Legal Representation Services	$ 6,459,151	$ 6,459,151	12.0	$ 483,315	1.5
Eligibility Office Screening Services	$ 442,487	$ 442,487	4.0	$ 214,806	1.5
Total	$ 6,901,638	$ 6,901,638	16.0	$ 698,121	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	2023-24 Budget	2024-25 Budget
Number of clients screened and assigned.	16,450	16,700
Number of clients served at office windows.	3,550	3,700

Source of Funds

General Fund	$ 431,539	$ 442,487
Total Net Budget	**$ 431,539**	**$ 442,487**

Gross Budget - Not Applicable**		

Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Public Defender **Strategic Plan Area:** Public Safety*

Program Name: Legal Representation Services

Program Description:

Administer 108 contracts via approximately 80 private attorneys and to provide contitutionally mandated defense attorney services to clients in various settings, including Trial Court, Arraignment Court, Jail Court, Behavioral Health Court (BHC), Veterans Court, and Appeals/post-conviction proceedings.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of contracts managed each year by private Attorneys.	104	104
Number of private Attorneys on contract.	78	78
Number of cases handled by BHC.	2,000 (approx)	2,000 (approx)
Number of cases handled by Veterans Court.	375 (approx)	375 (approx)

Source of Funds

General Fund	$ 5,863,792	$ 6,459,151
Total Net Budget	**$ 5,863,792**	**$ 6,459,151**

Gross Budget - Not Applicable**		

Program Positions	9.0	12.0

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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Programs by Department:

Community and Environmental Services

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Goal

The Community and Economic Development Department works with businesses of all sizes to locate, expand and strengthen the community by creating and retaining jobs, facilitating development investment, promoting Phoenix nationally and internationally, as well as developing our workforce, all of which look to enhance City revenues, create the workforce of the future and improve the quality of life in Phoenix.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Community Development	7,478,842	7,593,881	1.5%
Business Development	5,041,725	5,666,416	12.4%
Business Retention & Expansion	4,793,706	5,927,435	23.7%
Business & Workforce Development	4,500,782	1,390,498	-69.1%
Total	**21,815,055**	**20,578,230**	**-5.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	10,062,957	11,649,248	15.8%
Contractual Services	15,953,486	14,847,175	-6.9%
Commodities	83,620	71,742	-14.2%
Internal Charges and Credits	(4,358,603)	(5,989,935)	37.4%
Other Expenditures and Transfers	73,595	-	-100.0%
Total	**21,815,055**	**20,578,230**	**-5.7%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	9,771,183	10,078,903	3.1%
Community Reinvestment	2,291,720	2,317,395	1.1%
Sports Facilities	193,871	193,876	0.0%
Other Restricted	4,696,441	4,553,556	-3.0%
Grants	4,115,782	2,688,421	-34.7%
Aviation	73,836	73,836	0.0%
Convention Center	642,222	642,243	0.0%
Water	30,000	30,000	0.0%
Total	**21,815,055**	**20,578,230**	**-5.7%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	59.0	67.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	2.0
Total	**61.0**	**69.0**

Status Overview
Community and Economic Development

Enhancements

- Continue supporting the 228-acre Discovery Oasis by executing development agreements with our Mayo Clinic and Arizona State University partners, focused on bringing strategic investments to the area to foster and expand our bioscience and healthcare innovations and investments.
- Work with state, regional and development partners to help make the 2,400-acre Sonoran Oasis Science and Tech Park a world-class innovation cluster, full of the semiconductor ecosystems and employee amenities surrounding the TSMC campus.
- Continue planning efforts to enhance Downtown Phoenix. Both the Parking Study and Downtown Redevelopment Area Plan have been ongoing and are expected to conclude during FY 2024-25, while the Entertainment District Study and the Phoenix Bioscience Core Master Plan Update, both started in June of 2024, will have significant community outreach in FY 2024-25.

Priorities

- Elevate emerging employment corridors such as the South Mountain Technology Corridor, Desert Ridge, Loop 101 and North I-17 to attract diverse economic development opportunities in areas including advanced business services, emerging industries, and advanced manufacturing.
- Enhance neighborhood revitalization efforts in older areas of the community by enhancing aging infrastructure, landscaping, and buildings.
- Develop a new Local Workforce Development Area Plan for the City of Phoenix, engaging the workforce ecosystem to ensure that local and regional resources and programs are aligned to meet business needs effectively.

Challenges

- Companies continue to experience labor market issues, rising costs of land and materials, and cost of capital (interest rates). As a result, the forecast for Arizona businesses remains uncertain, causing growth and planning risks.
- Infrastructure needs to be modernized and expanded to remain competitive in attracting companies and creating strong and vibrant employment corridors.
- Tackling the mismatch between training provided and employment opportunities, ensuring that skills and qualifications align with available job opportunities within targeted industry sectors in the City of Phoenix.

Strategic Overview:

- We are working closely with businesses to leverage creative options such as public-private-partnerships and other economic programs, and are continuing to expand national and international business-attraction efforts and workforce programs strengthening and diversifying Phoenix’s economy. Focus will be on showcasing older areas of the City and opportunities for their revitalization through strategic investments and community-led revitalization.

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, Sports Facilities Fund, 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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Lease Revenue and Other	$ 8	$ 8
TOTAL GENERAL FUNDS	$ 8	$ 8
SPECIAL REVENUE FUNDS		
Grants	4,116	2,688
Downtown Community Reinvestment	11,905	11,092
Sports Facilities	3,964	6,355
Other Restricted Funds	3,613	3,822
TOTAL SPECIAL REVENUE FUNDS	$ 23,598	$ 23,957
TOTAL REVENUES	$ 23,606	$ 23,965

Community and Economic Development Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	469	400
Number of Volunteer Hours	6,707	6,000

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

Community and Economic Development

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Business Development	$ 5,666,416	$ 6,027,402	21.0	$ 645,519	6.0
Business Retention and Expansion	$ 4,922,435	$ 4,922,435	20.0	$ 1,001,093	5.0
Community Development	$ 7,593,881	$ 7,633,881	6.0	$ 1,127,139	7.0
Workforce Board	$ 2,395,498	$ 8,595,053	22.0	$ 847,797	6.0
Total	$ 20,578,230	$ 27,178,771	69.0	$ 3,621,548	24.0

* 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: Business Development (BD)

Program Description:

BD focuses on attracting high-quality businesses to strengthen and diversify Phoenix's economy by generating prospects and providing expertise to developers, site selectors, real estate representatives and business owners seeking to start or relocate a business to Phoenix. BD manages Foreign Trade Zone 75, Phoenix Film Office, circular economy, retail, aviation land reuse strategy, west side revitalization, and entrepreneurship. BD serves as the primary point of contact for international delegates visiting the city and administers the Phoenix Sister Cities program, which develops international business relationships, youth and education programs, promotes diversity through events, and manages a nonprofit organization and Board.

Performance Measures	2023-24 Budget	2024-25 Budget
Projected number of qualified prospects.	100	100
Projected jobs created in Phoenix as result of assisted locates.	4,000	4,000
Estimated average annual salary of new jobs as a result of assisted locates.	$50,000	$55,000
Estimated capital investment created as a result of assisted locates.	$150,000,000	$200,000,000
Estimated volunteer hours and in-kind contributions through Phoenix Sister Cities Program.	$200,000	$200,000

Source of Funds

General Fund	$ 4,115,254	$ 5,306,015
Community Reinvestment	248,020	256,565
Aviation	73,836	73,836
Water	30,000	30,000
Total Net Budget	**$ 4,467,110**	**$ 5,666,416**
Gross Budget**	$ 4,783,987	$ 6,027,402
Program Positions	17.0	21.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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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 (BRE)

Program Description:

BRE cultivates and maintains robust partnerships with companies of all sizes in Phoenix. BRE provides a single point of contact for concierge services and acts as a central point of contact for these companies, allowing them to seamlessly navigate city services, expand their operations, and establish connections within the community. This proactive and collaborative approach is crucial in establishing trust, promoting job growth, increasing wages, and encouraging new investments. Additionally, BRE collaborates with business organizations, alliances, and chambers of commerce to contribute significantly to fostering a thriving business ecosystem and supporting small enterprises.

Performance Measures	2023-24 Budget	2024-25 Budget
Projected business retention outreach visits.	850	800
Projected jobs retained within Phoenix as a result of retention and expansion efforts.	525	500
Estimated capital investment facilitated by retention and expansion efforts.	$50,000,000	$50,000,000
Projected new jobs created by retention and expansion efforts.	3,500	3,500
Estimated average annual salary of jobs from business retention efforts.	$50,000	$50,000

Source of Funds

General Fund	$ 4,042,792	$ 3,476,628
Other Restricted	1,310,529	1,152,884
Federal and State Grants	15,000	292,923
Total Net Budget	**$ 5,368,321**	**$ 4,922,435**
Gross Budget - Not Applicable**		
Program Positions	24.0	20.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Development (CD)

Program Description:

CD manages development of hotel, residential, office, and entertainment projects located primarily in the Downtown Redevelopment area, Central Phoenix, and light rail corridor as well as 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. The program oversees the management and implementation of economic development studies, policy initiatives and high-profile special projects and also manages ongoing downtown contracts, leases and properties as well as the administration of the Enhanced Municipal Service District and the City's Government Property Lease Excise Tax program.

Performance Measures	2023-24 Budget	2024-25 Budget
Projected projects in development and under management.	156	149
Estimated capital investment of projects in predevelopment managed through CD.	$2,217,342,592	$2,191,287,103
Projected jobs created through projects under construction and expected to complete in the next year.	2,369	1,812
Estimated capital investment of projects under construction and expected to complete in the next year.	$705,488,213	703,450,000

Source of Funds		
Other Restricted	$ 3,385,912	$ 3,400,672
Community Reinvestment	2,043,700	2,060,830
General Fund	1,213,137	1,296,260
Convention Center	642,222	642,243
Sports Facilities	193,871	193,876
Total Net Budget	**$ 7,478,842**	**$ 7,593,881**
Gross Budget**	$ 7,518,842	$ 7,633,881
Program Positions	6.0	6.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Workforce Board

Program Description:

On behalf of the Phoenix Business and Workforce Development Board, division staff supports the Board's mission by executing its strategic and local plans through key activities. These include designing and implementing workforce programs aligned with strategic goals and local needs, monitoring program performance for effectiveness and compliance with WIOA regulations, and managing WIOA contracts and budgets. Staff also builds partnerships with employers, educational institutions, and community organizations, develops policies, conducts outreach, provides technical assistance, and analyzes data to inform decision-making and demonstrate program impact.

Performance Measures	2023-24 Budget	2024-25 Budget
Projected number of Board and recruiting events.	75	125
Projected number of completed trainings for On the Job Training and Customized Training programs.	150	75
Projected number of people served from Incumbent Worker Training programs.	400	300
Projected number of visits (unique and follow-up) to Phoenix companies	400	400
Projected number of youths served by the WIOA and YouthRISE programs. ***NEW	***N/A	900

Source of Funds

Federal and State Grants	$ 4,500,782	$ 2,395,498
Total Net Budget	**$ 4,500,782**	**$ 2,395,498**
Gross Budget**	$ 9,110,164	$ 8,595,053
Program Positions	14.0	22.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Water Programs	1,117,849	1,192,928	6.7%
Air Quality	734,774	824,268	12.2%
Brownfields Program	671,075	1,110,307	65.5%
Pollution Prevention	203,583	150,208,253	>100.0%
Food Systems	2,342,852	1,604,326	-31.5%
Total	**5,070,133**	**154,940,082**	**>100.0%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	2,569,128	2,650,663	3.2%
Contractual Services	2,991,785	152,771,864	>100.0%
Commodities	5,866	3,986	-32.0%
Internal Charges and Credits	(496,646)	(486,431)	-2.1%
Other Expenditures and Transfers	-	-	NA
Total	**5,070,133**	**154,940,082**	**>100.0%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	1,789,331	1,928,151	7.8%
Capital Construction	70,175	70,175	0.0%
Other Restricted	226,162	254,415	12.5%
Grants	2,280,176	151,950,402	>100.0%
Water	704,289	736,939	4.6%
Total	**5,070,133**	**154,940,082**	**>100.0%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	14.0	14.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	0.0
Total	**15.0**	**14.0**

Status Overview
Office of Environmental Programs

Enhancements

- The Office of Environmental Programs (OEP) revisited its training program to identify potential online training opportunities. OEP has developed two new stormwater compliance online training courses to be accessible through the new learning management system, and is working on a third. OEP will continue expanding online compliance courses to reach more City employees.
- In 2023, voters approved $3 million in general obligation bond funds that OEP will manage for City brownfields redevelopment projects to address environmental challenges.

Priorities

- OEP actively engages with stakeholders and regulatory agencies to address changes to regulatory programs and rules impacting the City, such as proposed regulatory standards for emerging contaminants like polyfluoroalkyl substances, and anticipated designation of the region as serious non-attainment for ozone.
- OEP leads the City's Climate Action Plan process. An update to the 2021 Climate Action Plan will be a priority in FY 2024-25. This update is expected to be completed in FY 2025-26.
- OEP continues to submit federal and philanthropic grant applications for Rio Reimagined, climate, food systems, and brownfields redevelopment funding.

Challenges

- OEP is experiencing staff capacity limitations to continue to submit grant applications and expand programs while managing existing work.
- OEP requires additional funding to perform work needed to achieve goals identified in the 2021 Climate Action Plan, such as completing consumption-based greenhouse gas inventories and vulnerability assessments, and planning adaptation and mitigation.
- Implementation of Rio Reimagined goals requires significant input of OEP staff time and resources, particularly in managing the U.S. Army Corps of Engineers Civil Works project processes and maintaining federal congressional representative support to obtain funding and approvals for Tres Rios and Rio Salado Oeste, both key habitat restoration efforts within the Rio Reimagined framework. Significant OEP staff time is also needed to manage Environmental Protection Agency brownfields grants.

Strategic Overview

- To address these challenges and priorities, OEP will continue to be a resource for environmental expertise for all City departments and will work to identify appropriate balance between primary staff tasks to fulfill OEP's mission while assisting in moving forward other initiatives, such as Rio Reimagined, Mayor's Monarch Pledge, Climate Action, Food Systems, and Brownfields. OEP focuses on collaboration through actively engaging our departments and county, state, and federal regulators.

Office of Environmental Programs Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	2	0
Number of Volunteer Hours	1,029	0

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Air Quality	$ 866,093	$ 917,201	3.4	$ 64,226	0.4
Brownfields Land Recycling	$ 1,142,313	$ 1,158,771	1.1	$ 19,877	0.1
Clean Water Act Section 404	$ 264,323	$ 280,781	1.1	$ 19,877	0.1
Food Systems	$ 1,634,363	$ 1,673,114	2.4	$ 59,631	0.4
Pollution Prevention	$ 150,061,867	$ 150,069,401	0.3	$ 36,120	0.3
Stormwater Management	$ 267,719	$ 273,552	1.1	$ 19,877	0.1
Water Remediation	$ 703,404	$ 1,085,262	4.6	$ 111,674	0.6
Total	$ 154,940,082	$ 155,458,082	14.0	$ 331,282	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:

Air Quality Policy/Management - Conduct air quality training, planning, 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 quality permitting and other requirements; maintain City-owned vacant lots, shoulders and alleys to ensure regulatory dust compliance. Coordinate with the community and City departments to maintain an inventory of greenhouse gas (GHG) emissions and prepare and regularly update a Climate Action Plan to reduce GHG emissions from City operations and the wider community to reach City Council goals, which include improving the City's resiliency.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of employees and contractors trained.	100	100
Meet environmental data reporting requirements for the Carbon Disclosure Project annual report.	100%	100%

Source of Funds		
General Fund	$ 632,231	$ 766,440
Capital Construction	70,175	70,175
Water	28,171	29,478
Total Net Budget	**$ 730,577**	**$ 866,093**
Gross Budget**	$ 777,930	$ 917,201
Program Positions	3.4	3.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Brownfields Land Recycling

Program Description:

Provide brownfields technical and financial assistance to City departments and qualified private sector applicants for Phase I/II Environmental Site Assessments and remediation, including soil and groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks. Coordinate remediation, design/feasibility studies, planning activities, and community outreach related to the cleanup and redevelopment of environmentally contaminated property. Administer the brownfields assessment and revolving loan fund grants. Coordinate with City departments and federal, state and county agencies to assist in facilitating redevelopment of brownfield sites.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of private sector projects for which OEP provides technical and financial assistance.	3	4
Number of City projects for which OEP provides technical and financial assistance.	N/A	6

Source of Funds		
General Fund	$ 210,743	$ 255,480
Federal and State Grants	449,501	877,990
Water	8,452	8,843
Total Net Budget	**$ 668,696**	**$ 1,142,313**
Gross Budget**	$ 683,903	$ 1,158,771
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 US Army Corps of Engineers, US Fish and Wildlife Service, and Arizona Game and Fish Department; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and on other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct training and outreach for City staff and consultants on these laws and other environmental regulations.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of staff and consultants trained.	300	300
Respond to departmental requests for 404/sensitive species assessments for projects in design within 30 days	95%	95%

Source of Funds

General Fund	$ 210,743	$ 255,480
Water	8,452	8,843
Total Net Budget	**$ 219,195**	**$ 264,323**
Gross Budget**	$ 234,402	$ 280,781
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Food Systems

Program Description:

The program will implement the actions identified in the Council-approved 2025 Phoenix Food Action Plan, focused on reducing hunger, eliminating food deserts, and developing policies creating a resilient local food system. Program activities include conducting research to recommend food system policies, developing tools and resources for the public to increase access to healthy food, encouraging ag-tech and food entrepreneurship, creating a circular food economy, developing resources for preventing food loss and waste, creating land use opportunities for food production and farmland preservation, and hosting educational events and workshops, including Phoenix Food Day & Healthfest. Manage food system programs funded by the American Rescue Plan Act.

Performance Measures	2023-24 Budget	2024-25 Budget
Assist in development of new and enhance existing healthy food assets (backyard/community gardens, farms, retail)	30	25
Provide technical and financial assistance to food-related businesses	25	20
Develop project focused on food waste reduction and/or food rescue.	2	2
Conduct educational events, workshops, and/or webinars for the public.	5	5

Source of Funds

General Fund	$ 632,230	$ 525,421
Other Restricted	10,001	10,000
Federal and State Grants	1,830,675	1,072,412
Water	25,354	26,530
Total Net Budget	**$ 2,498,260**	**$ 1,634,363**
Gross Budget**	$ 2,543,882	$ 1,673,114
Program Positions	3.4	2.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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 City-wide program to reduce the use of hazardous materials and assist departments in complying with hazardous materials management, spill prevention 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. OEP manages the City's illegal dumping/incidents contract and the emergency illegal dumping/incident hot-line 24 hours/7 days a week/365 days a year.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	70	70
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Work with departments to help them write their HBM policy, and conduct follow up audits.	3	3
Percentage of OEP Environmental Facility Assessment findings resolved by departments within 90 days.	90%	90%

Source of Funds

General Fund	$ 43,739	$ 53,024
Water	8,452	8,843
Federal and State Grants	0	150,000,000
Total Net Budget	**$ 52,191**	**$ 150,061,867**
Gross Budget**	$ 59,465	$ 150,069,401
Program Positions	0.3	0.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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. Conduct stormwater pollution prevention plan inspections at City facilities, and construction project inspections for assigned departments for compliance with the City's Municipal Separate Storm Sewer Systems (MS4) permit. Track the MS4 training program, assist with developing training presentations, and conduct training for assigned City departments to share stormwater best practices and compliance requirements.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of employees trained.	350	350

Source of Funds		
General Fund	$ 11,929	$ 14,461
Other Restricted	216,161	244,415
Water	8,451	8,843
Total Net Budget	**$ 236,541**	**$ 267,719**
Gross Budget**	$ 242,304	$ 273,552
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Water Remediation

Program Description:

Provide departments responsible for soil and groundwater investigations and cleanup with 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 wide-ranging liability risks associated with controlling contaminated real estate, including site characterization and assessment of risk (Phase II) and remediation (Phase III). Review and comment on all characterization and remediation of Water Quality Assurance Revolving Fund and Superfund sites. Review and oversee projects for departments without environmental staff (Public Works, Transit, Housing).

Performance Measures	2023-24 Budget	2024-25 Budget
Meet with ADEQ at least quarterly to discuss the on-going remediation efforts at the WQARF and CERCLA sites in COP.	4	4
Work with ADEQ on RCRA and Solid Waste issues related to COP facilities and non-COP facilities.	4	4
Work with City departments on Phase II environmental site assessments and remediation.	5	5

Source of Funds

General Fund	$ 47,716	$ 57,845
Water	616,957	645,559
Total Net Budget	**$ 664,673**	**$ 703,404**
Gross Budget**	$ 1,046,247	$ 1,085,262
Program Positions	4.6	4.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Management Services	140,169,770	186,334,502	32.9%
Property Management	33,145,131	32,722,293	-1.3%
Project Development & Implementation	15,874,512	29,341,136	84.8%
Asset Management	9,731,038	11,205,924	15.2%
Total	**198,920,451**	**259,603,855**	**30.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	16,833,808	16,682,303	-0.9%
Contractual Services	180,718,324	241,529,128	33.6%
Commodities	594,827	948,161	59.4%
Capital Outlay	-	50,000	NA
Internal Charges and Credits	723,492	344,263	-52.4%
Other Expenditures and Transfers	50,000	50,000	0.0%
Total	**198,920,451**	**259,603,855**	**30.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	2,002,881	2,057,726	2.7%
Other Restricted	10,690,813	20,081,796	87.8%
Grants	186,226,757	237,464,333	27.5%
Total	**198,920,451**	**259,603,855**	**30.5%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	125.0	125.0
Part-Time Ongoing Positions	2.0	2.0
Temporary Positions	2.0	5.0
Total	**129.0**	**132.0**

Status Overview
Housing Department

Enhancements

- Successfully opened the Housing Choice Voucher pre-application waitlist.
- Created or preserved 44,677 housing units through Housing Phoenix Plan.
- Completed first phase of rehabilitation for Maryvale Parkway Terrace senior apartments.
- Opened two digital equity centers at Housing community center sites.
- Opened Harmony at the Park II, the fourth phase of the Choice Neighborhoods Redevelopment, consisting of 115 units.
- Received 53 additional general purpose Housing Choice Vouchers (HCV).
- Implemented water conservation efforts at a Housing-run senior property.

Priorities

- Continue to facilitate the implementation of the Housing Phoenix Plan.
- Continue to implement the HUD Choice Neighborhoods Implementation grant to transform and revitalize the Edison-Eastlake Community.
- Implement HUD-mandated program modifications.
- Implement community planning efforts for the Grant Park neighborhoods.
- Continue to implement digital equity initiatives to bridge the digital divide.
- Implement projects to preserve and create affordable housing funded by General Obligation (GO) Bonds.
- Continue to implement American Rescue Plan Act (ARPA) projects including GAP financing and Community Land Trust (CLT) efforts to facilitate the creation/preservation of affordable housing units.

Challenges

- Lack of sufficient funding to subsidize projects on city-owned land associated with the Housing Phoenix Plan.
- Lack of sufficient federal funding to administer affordable housing programs.
- Critical to continue to obtain Low-Income Housing Tax Credit (LIHTC) and other funding for projects creating/preserving affordable housing units.

Strategic Overview

- Continue to lead the implementation of the Housing Phoenix Plan by holding regular meetings with stakeholders, following up with department staff, tracking progress, and publishing quarterly formal progress reports.
- Work closely with AZ Department of Housing to prioritize Affordable Housing, Rental Assistance Demonstration (RAD), and Choice Neighborhood projects.
- Maximize Housing Choice Voucher Lease-Up and Administrative Plan funds.

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 Public Housing Fund.

Department Revenues (in thousands)		
Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Affordable Housing	$ 7,889	$ 43,874
Public Housing	194,371	242,290
Grants	79,513	39,308
TOTAL SPECIAL REVENUE FUNDS	$ 281,773	$ 325,472
TOTAL REVENUES	$ 281,773	$ 325,472

[1] Housing supportive services, including assistance for domestic victims, are supported by General Funds.

Housing Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	163	418
Number of Volunteer Hours	4,228	5,038

Highlights – Housing Department

Three Arizona State University (ASU) interns worked directly with families in the Family Self Sufficiency, Senior Coordination, and Choice Neighborhoods area programs, including Permanent Supportive Housing, ROSS Service Coordinator, and Aeroterra Senior Housing. Each program has requirements and goals for its participants. Interns worked to help residents meet their goals, provided information and resources, and assisted with programming and events. The interns assisted in three food distribution events and various community activities.

During Quarter Two, Housing Department community volunteers and resident leaders volunteered to help at several community events, including Planting Hope, Hip Hop in the Park, a Community Clean-up, the annual G.A.I.N. event, a Trunk or Treat event, and a Community Bike Ride. Residents helped with various roles during each of these events as well as with set-up and cleanup.

During Quarter Three, 18 volunteers, including community members and partners, assisted the Housing Department with a community cleanup at Edison Park. The next day, January 27, 31 volunteers assisted at the Annual Edison-Eastlake Community Connection Fair at Edison Park, special guest speakers Mayor Kate Gallego and Councilwoman Kesha Hodge Washington, community partners, presentations, music, games, food, a prize drawing, and had 430 attendees.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Community Partnerships	$ 9,169,796	$ 9,169,796	15.0	$ 246,429	4.0
Family Housing	$ 23,541,335	$ 23,541,335	35.5	$ 679,417	4.5
Housing Supportive Services	$ 5,039,127	$ 5,039,127	32.5	$ 507,447	4.5
Other Rental Assistance Programs	$ 5,201,807	$ 5,201,807	0.0	$ 34,057	0.0
Project Implementation	$ 24,069,710	$ 24,922,590	18.0	$ 394,814	4.0
Senior Housing	$ 6,878,151	$ 6,878,151	18.5	$ 299,204	3.5
Voucher Program	$ 185,703,929	$ 185,703,929	12.5	$ 1,215,820	12.5
Total	$ 259,603,855	$ 260,456,735	132.0	$ 3,377,188	33.0

*The allocated administrative cost of $3,377,188 represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is $6,935,650 and includes credits for costs charged directly to programs and CIP projects.

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 is to increase or preserve affordable housing by providing funding for community land trusts and gap financing in the form of loans to community partners for multifamily acquisition and/or rehabilitation or new construction. This program also supports homeownership activities with down payment and closing cost assistance for first time home buyers.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of HOME funds expended	100%	100%
Number of new and/or rehabilitated housing rental units	631	829

Source of Funds

Federal and State Grants	$ 5,000,000	$ 2,000,000
HOME Program	3,106,751	3,830,637
Community Development Block Grants	276,312	324,384
Public Housing	2,014,388	2,768,346
Housing Central Office (COCC)	(39,877)	246,429
Total Net Budget	**$ 10,357,574**	**$ 9,169,796**
Gross Budget - Not Applicable**		
Program Positions	12.0	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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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

List of Programs

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Family Housing

Program Description:

The Family Housing program provides public, affordable, and single-family home rentals for individuals and families throughout the city. The program also receives General Fund support for ten emergency shelter vouchers for victims of domestic violence.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of occupied Family Public Housing	98%	98%
Percentage of occupied Scattered Site Family Housing	98%	98%

Source of Funds

General Fund	$ 475,867	$ 97,000
Affordable Housing	7,436,947	8,408,319
Public Housing	12,510,325	14,356,599
Housing Central Office (COCC)	(113,463)	679,417
Total Net Budget	**$ 20,309,676**	**$ 23,541,335**
Gross Budget - Not Applicable**		
Program Positions	40.0	35.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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 through education, employment, and quality of life services. The program uses General Funds and several grants to assist with this, including: Family Self Sufficiency, HOPE VI Community and Supportive Services Endowment, Choice Neighborhood, and the ROSS PRIDE Board Family Service Coordinator Grant.

Performance Measures	2023-24 Budget	2024-25 Budget
Enrollments in Family-Self Sufficiency Program	325	325

Source of Funds

General Fund	$ 1,148,940	$ 1,148,940
Community Development Block Grants	647,088	785,914
Hope VI	1,388,155	1,927,948
Public Housing	690,797	668,878
Housing Central Office (COCC)	(78,706)	507,447
Total Net Budget	**$ 3,796,274**	**$ 5,039,127**
Gross Budget - Not Applicable**		
Program Positions	31.0	32.5

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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List of Programs

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Rental Assistance Programs

Program Description:

Other Rental Assistance 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, Single Room Occupancy (SRO) vouchers which provide housing assistance for persons residing in transitional housing, and Phoenix Starfish Place, a 15-unit multi-family community to provide housing for victims of human trafficking. These programs are administered by contracted vendors.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of utilization of all other vouchers	98%	98%
Percentage of utilization of all other vouchers funding	95%	95%

Source of Funds

General Fund	$ 378,074	$ 378,074
Public Housing	4,718,339	4,789,676
Housing Central Office (COCC)	(6,653)	34,057
Total Net Budget	**$ 5,089,760**	**$ 5,201,807**
Gross Budget - Not Applicable**		
Program Positions	0.5	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:

The Project Implementation program administers HUD programs like Rental Assistance Demonstration (RAD) and Choice Neighborhoods, which help reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods, and create economic investment through the creation of mixed income communities. Federal American Rescue Plan Act (ARPA) funds support bridging the digital divide for low to very-low-income residents.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of funds expended by funding deadlines	100%	100%
Number of affordable rental housing units	163	172

Source of Funds

General Fund	$ 0	$ 433,712
Federal and State Grants	2,006,000	1,221,000
Community Development Block Grants	0	300,000
Hope VI	4,104,413	13,516,587
Affordable Housing	3,660,653	8,191,289
Public Housing	73,208	12,308
Housing Central Office (COCC)	(44,416)	394,814
Total Net Budget	**$ 9,799,858**	**$ 24,069,710**
Gross Budget**	$ 10,789,024	$ 24,922,590
Program Positions	14.0	18.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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:

The Senior/Disabled Housing program provides affordable and public housing for seniors and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	$ 114,000	$ 105,000
Public Housing	4,935,697	6,473,947
Housing Central Office (COCC)	(48,677)	299,204
Total Net Budget	**$ 5,001,020**	**$ 6,878,151**
Gross Budget - Not Applicable**		
Program Positions	23.0	18.5

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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List of Programs

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, disabled persons, and special populations. 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	2023-24 Budget	2024-25 Budget
Percentage of utilization of Housing Choice and Veterans Affairs Supportive Housing (VASH) vouchers	91%	90%
Percentage of utilization of Housing Choice and VASH funding	98%	100%
Percentage of ARPA funds expended	100%	N/A

Source of Funds		
Federal and State Grants	($ 188,995)	$ 300,000
Public Housing	142,855,284	184,188,109
Housing Central Office (COCC)	1,900,000	1,215,820
Total Net Budget	**$ 144,566,289**	**$ 185,703,929**

Gross Budget - Not Applicable**		

Program Positions	8.5	12.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Management Services	48,249,038	38,331,185	-20.6%
Director's Office	1,978,860	2,214,052	11.9%
Victim Services	3,778,540	3,936,301	4.2%
Education	48,840,288	59,940,974	22.7%
Homeless Services Administration	25,553,984	23,301,576	-8.8%
Senior Services	12,306,118	12,501,190	1.6%
Family Services	10,529,852	11,075,584	5.2%
Community Initiative	542,400	568,630	4.8%
Business & Work Force Development	21,075,158	16,159,728	-23.3%
Total	**172,854,238**	**168,029,220**	**-2.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	46,403,634	45,231,754	-2.5%
Contractual Services	116,797,263	110,123,582	-5.7%
Commodities	2,739,299	5,010,356	82.9%
Capital Outlay	-	50,000	NA
Internal Charges and Credits	7,259,004	8,081,375	11.3%
Other Expenditures and Transfers	(344,962)	(467,847)	35.6%
Total	**172,854,238**	**168,029,220**	**-2.8%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	40,944,392	38,742,667	-5.4%
Other Restricted	4,913,234	6,514,466	32.6%
Grants	126,616,612	121,992,087	-3.7%
Wastewater	155,000	318,158	>100.0%
Water	225,000	461,842	>100.0%
Total	**172,854,238**	**168,029,220**	**-2.8%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	394.0	388.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	36.0	13.0
Total	**430.0**	**401.0**

Status Overview
Human Services Department

Enhancements

- The Head Start Birth to Five program awarded Early Head Start slots to two school districts for the first time since the program began. Contracts begin July 1, 2024, for a one-year term, with four one-year options to extend.
- The braiding of funding between the Workforce Innovation and Opportunity Act and the AZ QUEST grant provided additional training opportunities.
- In 2024, an Office of Refugee & Immigrant Support webpage was created to provide comprehensive information regarding the availability of services, immigrant demographics, refugee arrival information, and other key data.

Priorities

- Integration of service delivery across programs and services to streamline access to services and increase cross-program utilization.
- Develop programmatic and funding plans to support operational and community needs, including eviction prevention and legal assistance, rent and utility assistance, workforce development and refugee services, and Memory Café.
- Complete key procurement processes for services, including for legal assistance providers, emergency hotel stays, congregate meals, home-delivered meals, senior programming educational and recreational instructors, mental health therapy for survivors of violent crimes, Early Head Start educational service partners, and promotional material printing.

Challenges

- Reduced funding to pre-pandemic levels is resulting in a significant decrease in service provision across multiple programs.
- Both administrative and programmatic staffing levels and/or capacity not sufficient to respond to community needs for assistance.
- Due to lack of affordable housing and continued high eviction rates, coupled with limited legal services and rental assistance, it is likely that the number of households experiencing housing instability will continue to increase.

Strategic Overview

- Implementing multi-year grant budgeting and forecasting for key programs.
- Reviewing, updating, and creating processes, procedures, and policies to increase operational efficiency and effectiveness.
- Cultivating internal and external partnerships to diversify programming and service options for clients.
- Developing eviction prevention and legal assistance framework integrated within existing human services programs.
- Enhancing data management, analysis, and capabilities through the development of a new case management system and creation of key performance to support data driven decision making.

Status Overview
Office of Homeless Solutions

The Office of Homeless Solutions (OHS) budget is contained within the Human Services Department (HSD). Due to the investment, high priority of activities, and independent management of OHS, the status overview is separate from HSD.

Enhancements

- In 2023, OHS worked to engage over 800 individuals in the state's largest encampment. OHS successfully placed 82% of the individuals into an alternative, indoor location and continues to monitor their status if still engaging with the regional Homeless Services System.
- OHS was part a collaborative team including Emergency Management, Fire Department, and the Offices of Heat Response and Mitigation and Public Health to enhance heat relief efforts and add five extended hour sites for the 2024 summer.
- OHS successfully opened 482 temporary shelter beds in calendar year 2023 while an additional 790 shelter beds were in various stages of construction.

Priorities

- Develop a funding plan to cover operational needs given the pending end of pandemic-era federal funds.
- Close out the 2020 Strategies to Address Homelessness Plan and Task Force recommendations and develop a plan for a new plan that provides strategic direction.
- Operationalize new shelter and housing projects and provide active management over all providers that are funded by the City to better monitor outcome measures.

Challenges

- The region is likely to continue to see an increased number of people experiencing sheltered and unsheltered homelessness given the housing market's continuously high rental costs.
- Identifying operational funding for the many pandemic-era projects that have been established in the last two years.
- Improving homelessness prevention solutions thus decreasing the number of people entering the homeless services system and increasing the number of affordable rental opportunities for those that do enter the system.

Strategic Overview

- Open a city-owned center for people experiencing homelessness that includes congregate and non-congregate shelter space, communal dining, classrooms, offices, employment center, laundry, dog kennel and storage solutions.
- Renovate former hotel space to be used as a housing solution for seniors exiting homelessness (0-30% area median income).
- Work with regional partners including AHCCCS, Maricopa County, the State of Arizona and private philanthropy on a funding plan for ongoing operational costs for projects constructed with pandemic-era funding.

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 and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Other Government Participation & Donations	$ 91	$ 91
TOTAL GENERAL FUNDS	$ 91	$ 91
SPECIAL REVENUE FUNDS		
Grants	139,590	122,154
Other Restricted Funds	3,802	3,852
TOTAL SPECIAL REVENUE FUNDS	$ 143,392	$ 126,006
TOTAL REVENUES	$ 143,483	$ 126,097

Human Services Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	2,067	3,948
Number of Volunteer Hours	35,581	73,820

Highlights – Human Services Department
Human Services Department has volunteers deployed in several programs including the Volunteer Income Tax Assistance Program and 16 Senior Companion AmeriCorps Members in the Senior Services Division.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Business and Workforce Development	$ 18,854,105	$ 18,854,105	45.8	$ 444,262	3.8
Central City Addiction Recovery Center (CCARC)	$ 377,827	$ 377,827	0.1	$ 8,903	0.1
Client Services	$ 11,904,039	$ 11,904,039	66.4	$ 280,497	2.4
Community Initiatives Program	$ 582,352	$ 582,352	6.1	$ 13,722	0.1
Head Start Birth to Five	$ 61,467,195	$ 61,467,195	165.5	$ 1,448,361	12.4
Home Delivered Meals Program (HDM)	$ 2,957,582	$ 2,957,582	0.6	$ 69,690	0.6
Homeless Community Engagement	$ 392,982	$ 392,982	4.1	$ 9,260	0.1
Homeless Emergency Shelter Services	$ 42,338,697	$ 42,338,697	13.6	$ 997,633	8.6
Homeless Housing Services	$ 1,646,884	$ 1,646,884	8.3	$ 38,806	0.3
Homeless Justice Involved Navigation	$ 984,732	$ 984,732	1.2	$ 23,203	0.2
Homeless Outreach Services	$ 4,915,225	$ 4,915,225	10.0	$ 115,818	1.0
Office of Refugee, Asylee and Immigrants	$ 1,090,700	$ 1,090,700	1.2	$ 25,700	0.2
Opioid Settlement	$ 5,127,763	$ 5,127,763	2.0	$ 120,826	1.0
Senior Programs	$ 10,419,385	$ 10,419,385	54.1	$ 245,515	2.1
Strategic Initiatives	$ 938,461	$ 938,461	4.2	$ 22,113	0.2
Victim Advocacy Services	$ 3,042,201	$ 3,042,201	12.6	$ 71,684	0.6
Victim Centered Housing Services	$ 515,138	$ 515,138	0.1	$ 12,138	0.1
Victim Traumatic Events Program	$ 473,952	$ 473,952	5.1	$ 11,168	0.1
Total	$ 168,029,220	$ 168,029,220	401.0	$ 3,959,299	33.9

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

List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Economic Development and Education*

Program Name: Business and Workforce Development

Program Description:

The Business and Workforce Development Division provides workforce solutions to individuals utilizing federal Workforce Innovation and Opportunity Act (WIOA) formula allocation and other federal grant funds. Programs and services are available to adults 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 in Arizona. Services are provided at ARIZONA@WORK American Job Centers and locations of community need. *In FY 24-25, the WIOA grant funding allocation decreased by 7.8% due to the Phoenix's low unemployment rate, causing a reduction in budget allocated for training funds..

Performance Measures	2023-24 Budget	2024-25 Budget
Number of participants served	1,997	1,500
Number of participants who completed workforce training*	501	80
Number of participants who obtained an industry-recognized credential	325	559

Source of Funds

Federal and State Grants	$ 22,058,991	$ 16,316,038
General Fund	1,820,057	1,726,891
Public Housing	4	0
Hope VI	184,951	232
Human Services Grants	21,500	810,944
Total Net Budget	**$ 24,085,503**	**$ 18,854,105**
Gross Budget - Not Applicable**		
Program Positions	58.7	45.8

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: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Central City Addiction Recovery Center (CCARC)

Program Description:

Provides funding for the transportation of those who are publicly inebriated 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 mission of providing substance abuse and mental health support.

Performance Measures	2023-24 Budget	2024-25 Budget
Annual number of Police Department referrals	2,500	2,500
Annual number of Fire Department referrals	1,000	1,000

Source of Funds

General Fund	$ 309,838	$ 377,827
Total Net Budget	**$ 309,838**	**$ 377,827**
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

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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:

The Client Services Program develops, implements, and operates emergency, short, and long-term human services programs for eligible low-income residents, including elderly, young families, veterans, and individuals with disabilities. Programs and services are provided through three Family Services Centers and include case management, emergency rental and utility assistance, and eviction prevention services. *Lower emergency assistance estimates in FY 24-25 are due to reduced grant funding.

Performance Measures	2023-24 Budget	2024-25 Budget
Emergency assistance services provided to eligible families*	5,223	4,473

Source of Funds

General Fund	$ 5,758,816	$ 5,026,231
Human Services Grants	7,766,897	5,570,008
Other Restricted	26,000	27,800
Water	225,000	461,842
Wastewater	155,000	318,158
Federal and State Grants	2,093,968	500,000
Community Development Block Grants	117,200	0
Total Net Budget	**$ 16,142,881**	**$ 11,904,039**
Gross Budget - Not Applicable**		
Program Positions	75.2	66.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Community Initiatives Program

Program Description:

Community Initiatives Programs include the Volunteer Income Tax Assistance (VITA) Program and the Landlord and Tenant Program. The goal of the VITA Program is to provide free tax preparation services for low to moderate income households. The Landlord and Tenant Program provides educational information and monthly community workshops to landlords and tenants on the Arizona Residential Landlord and Tenant Act. *Community need for both VITA services and landlord and tenant education has increased due to increasing poverty rates and the current eviction crisis in Phoenix, hence services are anticipated to increase for the next fiscal year.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of clients receiving free tax prep services and information through Earned Income Tax Credit Campaign	3,000	3,500
Volunteer hours performed to assist residents with resources and opportunities to achieve improved outcomes	8,000	8,500
Number of Arizona residents who received tenant and landlord rights education	3,600	3,600

Source of Funds

General Fund	$ 265,665	$ 315,548
Community Development Block Grants	289,114	266,804
Total Net Budget	**$ 554,779**	**$ 582,352**
Gross Budget - Not Applicable**		
Program Positions	6.1	6.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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 provides comprehensive services to income-eligible children from birth to age five, their families, and pregnant women focusing on family well-being and school readiness. Services provided to families help to ensure children are ready for school and families are ready to support their children's learning. *The decrease in exams is a result of a reduction in available slots due to staffing challenges.

Performance Measures	2023-24 Budget	2024-25 Budget
Attendance percentage for center-based (distance learning/classroom setting) Head Start Birth to Five students	85%	85%
Number of Head Start Birth to Five students that receive medical examinations*	4,700	2,300
Number of Head Start Birth to Five students that receive dental examinations	2,000	2,000
Average enrollment percentage	N/A	97%

Source of Funds

Human Services Grants	$ 48,617,009	$ 59,350,760
General Fund	1,590,692	1,588,247
Federal and State Grants	2,869,044	75,009
Other Restricted	1,071,487	453,179
Total Net Budget	**$ 54,148,232**	**$ 61,467,195**
Gross Budget - Not Applicable**		
Program Positions	169.7	165.5

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: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Home Delivered Meals Program (HDM)

Program Description:

The Home Delivered Meals (HDM) Program provides meals five days a week to homebound and disabled seniors through a contracted meal service vendor. The program also provides benefits beyond meeting the participant's basic nutritional needs by having Meal Delivery Aides conduct a welfare check to ensure the senior is healthy and safe in their home.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of home delivered meals	300,000	300,000

Source of Funds

Human Services Grants	$ 2,465,197	$ 2,485,000
General Fund	246,604	472,582
Total Net Budget	**$ 2,711,801**	**$ 2,957,582**

Gross Budget - Not Applicable**		

Program Positions	0.5	0.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Community Engagement

Program Description:

Provides funding for a variety of services and resources for communities that have been disproportionately affected by unsheltered homelessness and/or have a new shelter or services offered in their neighborhood. Services provided include coordination with homeless service providers, businesses, local community leaders and multiple City departments to address the unique needs of communities where unsheltered homelessness is abundant or where shelter services could have an adverse effect on the quality of life in the neighborhood.

Performance Measures	2023-24 Budget	2024-25 Budget
Coordination events/meetings with local stakeholders to address unsheltered homelessness or new shelter locations	45	60

Source of Funds

General Fund	$ 426,738	$ 392,982
Total Net Budget	**$ 426,738**	**$ 392,982**

Gross Budget - Not Applicable**		

Program Positions	4.1	4.1

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Emergency Shelter Services

Program Description:

Provides funding for emergency shelter and support services for individuals and families with children experiencing homelessness. Services are provided by community-based non-profit organizations via contract.

Performance Measures	2023-24 Budget	2024-25 Budget
Families with children provided emergency shelter services	720	500
Single adults provided emergency shelter services	5,300	5,500

Source of Funds

General Fund	$ 7,122,229	$ 8,640,823
Human Services Grants	10,616,091	7,312,650
Community Development Block Grants	394,000	593,000
Federal and State Grants	21,037,157	25,792,224
Total Net Budget	**$ 39,169,477**	**$ 42,338,697**
Gross Budget - Not Applicable**		
Program Positions	15.7	13.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Homeless Housing Services

Program Description:

Provides funding for a variety of services supporting individuals experiencing homelessness in transitioning to permanent housing and achieving and maintaining housing stabilization. Services include rental/utility deposits, wrap-around services, and rent subsidies.

Performance Measures	2023-24 Budget	2024-25 Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	15	15
Provided rental/utility deposits to move into permanent housing	30	15
Individuals provided rapid rehousing or other housing support assistance	100	75

Source of Funds

General Fund	$ 2,265,024	$ 1,052,274
Human Services Grants	3,333	594,610
Total Net Budget	**$ 2,268,357**	**$ 1,646,884**
Gross Budget - Not Applicable**		
Program Positions	8.4	8.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Justice Involved Navigation

Program Description:

Provides funding for navigation services for justice-involved individuals experiencing homelessness. The Office of Homeless Solutions partners with a contracted behavioral health organization to provide navigation services to persons in Phoenix participating in the Community Court program with a goal of achieving long-term solutions and includes collaboration with multiple City departments. *Full-year performance measure data was not available in FY 23-24 because the program was still being rolled out.

Performance Measures	2023-24 Budget	2024-25 Budget
Number engaging in navigation services through Community Court*	N/A	300
Number of graduations from the Community Court program*	N/A	30

Source of Funds

General Fund	$ 0	$ 984,732
Total Net Budget	**$ 0**	**$ 984,732**

Gross Budget - Not Applicable**		

Program Positions	0.0	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Outreach Services

Program Description:

Provides funding and direct services for outreach and engagement activities to serve persons living unsheltered in Phoenix. The Office of Homeless Solutions partners with a contracted behavioral health provider organization to provide targeted outreach services to address high priority concerns through a comprehensive service model, which leads with services and includes collaboration with multiple City departments. *The Office of Homeless Solutions will have additional outreach teams in 2024-25, thus increasing the number of individuals anticipated to be engaged.

Performance Measures	2023-24 Budget	2024-25 Budget
Individuals experiencing homelessness engaged through outreach services	5,500	5,500
Individuals engaged by Behavioral Health Engagement Teams*	500	1,000

Source of Funds

General Fund	$ 7,054,047	$ 4,308,615
Human Services Grants	3,334	4,610
Community Development Block Grants	801,504	602,000
Total Net Budget	**$ 7,858,885**	**$ 4,915,225**
Gross Budget - Not Applicable**		
Program Positions	9.5	10.0

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: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Office of Refugee, Asylee and Immigrants

Program Description:

This office coordinates with internal City departments and local, county, state, federal and non-profit partners and represents the City on issues related to refugee resettlement. The office also works closely with staff of various refugee resettlement agencies to coordinate referrals for services, employment, healthcare, housing, and other services needed for an individual or family's successful transition into the community. *The lower number of households served in FY 24-25 is due to reduced grant funding.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of households served*	1,700	325

Source of Funds

General Fund	$ 127,493	$ 25,700
Federal and State Grants	5,586,204	1,065,000
Total Net Budget	**$ 5,713,697**	**$ 1,090,700**

Gross Budget - Not Applicable**		

Program Positions	1.1	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Opioid Settlement

Program Description:

The opioid settlement program uses opioid settlement funds to implement evidence-based strategies and practices identified in the One Arizona Agreement to prevent and address harms associated with opioid use. Based on a community-wide assessment, and through a strategic planning process including both internal and external stakeholders, programs and services under the opioid settlement align with a four-pillar framework, including education and prevention, treatment and recovery, harm reduction, community safety and justice, in addition to equity and trauma.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of naloxone kits distributed	2,000	4,000
Education and professional development framework created and training launched	4	4
Opioid response planning and strategic plan developed	1	1
Opioid data and monitoring system developed and implemented	1	1

Source of Funds

Other Restricted	$ 3,402,297	$ 5,006,937
General Fund	77,649	120,826
Total Net Budget	**$ 3,479,946**	**$ 5,127,763**

Gross Budget - Not Applicable**		

Program Positions	0.7	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Senior Programs

Program Description:

The Human Services Department operates fifteen (15) senior centers which serve congregate meals through a contracted meal service vendor. 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 6,000 residents, many of whom are low-income, frail, and disabled. Senior Centers focus on preventive and other social services that help participants combat social isolation, support their well-being and quality of life, and keep them living independently in their own homes as long as possible. *Virtual activities greatly reduced since centers reopened after closing during the Covid-19 pandemic. Virtual activities will now be reported in overall measures.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Congregate Meals Served	155,000	100,000
Number of In-Person Activities Attended	26,087	26,000
Number of Virtual Activities Attended*	1,249	0
Senior Shuttle Trips - Average Number of Monthly Senior Center Member Participants	N/A	1,950
Average Number of Monthly Unique Senior Center Member Participants	N/A	2,800

Source of Funds

General Fund	$ 9,813,794	$ 9,771,313
Other Restricted	92,500	77,500
Federal and State Grants	1,363,578	560,572
Human Services Grants	0	10,000
Total Net Budget	**$ 11,269,872**	**$ 10,419,385**

Gross Budget - Not Applicable**		

Program Positions	59.2	54.1

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: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Strategic Initiatives

Program Description:

Through collaboration with community partners, the Strategic Initiatives section combats domestic violence, sexual assault, unhealthy youth relationships, human trafficking, and ending the HIV/AIDS epidemic. This mission is achieved by coordinating trainings, participating in community awareness events, and enhancing services for the overall well-being of Phoenix residents. *The goal of the Human Trafficking Task Force is to have the City become Cities Empowered Against Sexual Exploitation (CEASE) certified. Based on the total number of City employees, this performance measure has increased significantly in FY 24-25.

Performance Measures	2023-24 Budget	2024-25 Budget
City of Phoenix staff, residents and community members who will attend a training session and/or awareness events*	4,000	10,400
Community partners/City departments who collaborate with Strategic Initiatives that provide direct services to residents	100	100
Informational resources (brochures, shoe cards, posters, etc.) distributed to residents and community partners	20,000	20,000

Source of Funds

General Fund	$ 849,456	$ 938,461
Total Net Budget	**$ 849,456**	**$ 938,461**

Gross Budget - Not Applicable**		

Program Positions	3.2	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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List of Programs

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, domestic violence homicide, crimes against children, fatal hit-and-run collisions, Police critical incidents, and other violent crimes. Services include crisis intervention, safety planning, protective orders, counseling, case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services.

Performance Measures	2023-24 Budget	2024-25 Budget
Adult victims of violent crimes provided advocacy and trauma-related services	4,400	3,400
Child victims of violent crimes provided advocacy and trauma related services	5,000	4,200
Victims receiving assistance with protective orders	720	600
Adult victims receiving forensic exams	700	850

Source of Funds

General Fund	$ 2,378,464	$ 2,160,525
Other Restricted	320,950	949,050
Human Services Grants	177,536	(67,374)
Total Net Budget	**$ 2,876,950**	**$ 3,042,201**
Gross Budget - Not Applicable**		
Program Positions	12.6	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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Victim-Centered Housing Services

Program Description:

Provides a 24-hour centralized screening hotline for emergency shelter placement, housing placement services, and emergency shelter with trauma-informed support services. *Responsibilities for Starfish Place, a housing community for victims of human trafficking, was transferred from the Human Services Department to the Housing Department effective July 1, 2024.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of individuals provided screening services for potential entry into emergency shelter	1,350	950
Adult and child victims in families served in emergency shelter	75	105
Single adult victims served in emergency shelter	120	150
Adult survivors of human trafficking provided housing-based case management services in permanent housing*	15	0

Source of Funds

General Fund	$ 364,480	$ 365,138
Community Development Block Grants	150,000	150,000
Total Net Budget	**$ 514,480**	**$ 515,138**

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Victim Traumatic Events Program

Program Description:

Provides family advocacy services to the families of persons whose death resulted from a police interaction, the families of homicide victims and the families of person killed in a traffic collision. Services include crisis-intervention, counseling, case management, support groups, temporary relocation, transportation assistance, and information and referral services.

Performance Measures	2023-24 Budget	2024-25 Budget
Persons receiving services as the result of a community members death during a police interaction.	20	15
Persons receiving services following a serious traffic collision.	10	10
Persons receiving services following a homicide.	70	55

Source of Funds

General Fund	$ 473,346	$ 473,952
Total Net Budget	**$ 473,346**	**$ 473,952**
Gross Budget - Not Applicable**		
Program Positions	5.1	5.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration & Technology Services	18,509,028	19,029,006	2.8%
Central Library	6,976,644	7,557,031	8.3%
Branch Library Services	15,936,786	16,051,151	0.7%
Collections & Programming	8,465,052	8,724,792	3.1%
Library Grants	2,425,591	1,413,766	-41.7%
Total	**52,313,101**	**52,775,746**	**0.9%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	35,402,423	36,236,112	2.4%
Contractual Services	6,878,002	6,489,168	-5.7%
Commodities	7,081,584	6,800,213	-4.0%
Internal Charges and Credits	2,951,092	3,250,253	10.1%
Total	**52,313,101**	**52,775,746**	**0.9%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Library	49,527,689	51,119,946	3.2%
Other Restricted	215,500	236,500	9.7%
Grants	2,569,912	1,419,300	-44.8%
Total	**52,313,101**	**52,775,746**	**0.9%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	276.0	286.0
Part-Time Ongoing Positions	126.8	116.7
Temporary Positions	8.7	0.0
Total	**411.5**	**402.7**

Status Overview
Library Department

Enhancements: (current or planned)

- Installing book lockers at all library branch locations to increase access to library materials system-wide.
- Expand StartUpPHX and PHXWorks to create additional opportunities for entrepreneurs and job searchers to develop and maintain qualified talent to meet community need.
- Institute a chat feature in the library website to increase customer service and utilize technology to improve operational efficiency.
- Upgrade library catalog to provide a consistent customer experience.

Priorities:

- Create a Strategic Plan to identify a roadmap for library services moving forward.
- Increase security with system-wide safety training, including ALICE training for active shooter preparedness.
- Strengthen and create consistent training for improved customer service experience.

Challenges:

- Elimination of current programs and staffing levels due to loss of grant funding.
- Identifying efficiencies to address potential budget challenges.
- Building the Library's brand and clientele in the digital age.
- Expanding Library services to a growing community.

Strategic Overview:

- Use stakeholder feedback to develop new strategic plan that identifies community-oriented services and programs.
- Increase library access by removing barriers.
- Work smart by leveraging community partners and other City departments, like Parks and CED, to further the reach of our services.

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 Federal and State Grants.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Fees and Fines	$ 248	$ 265
Rentals and Interest	191	197
TOTAL GENERAL FUNDS	$ 439	$ 462
SPECIAL REVENUE FUNDS		
Grants	4,320	1,878
TOTAL SPECIAL REVENUE FUNDS	$ 4,320	$ 1,878
TOTAL REVENUES	$ 4,759	$ 2,340

[1] A 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 2022-23	FY 2023-2024
Number of Volunteers	845	1,088
Number of Volunteer Hours	8,947	15,565

Highlights - Library
During Quarter 4, the Summer Reading Program began, and every library branch had teen volunteers assisting.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Adult Services	$ 4,373,615	$ 4,373,615	33.9	$ 1,130,986	4.2
Branch Libraries	$ 24,365,605	$ 24,365,605	220.0	$ 7,334,275	27.4
Burton Barr Central Library	$ 4,967,846	$ 4,967,846	41.8	$ 1,393,741	5.2
Children and Teen Services	$ 3,470,843	$ 3,470,843	31.0	$ 1,031,977	3.9
Collection Development and Processing	$ 8,251,810	$ 8,251,810	18.2	$ 605,478	2.3
College Depot	$ 1,744,158	$ 1,744,158	10.7	$ 357,955	1.3
Security	$ 5,601,869	$ 5,601,869	47.1	$ 1,568,910	5.9
Total	$ 52,775,746	$ 52,775,746	402.7	$ 13,423,322	50.2

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

List of Programs

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, Skill Building, Social Services and programs that Engage the Mind and Body. The last category encompasses programs such as author visits, special exhibits, art and culture lectures, healthy eating workshops, and more. Each library location has at least one full time staff member who present programs for adults. FY 23-24 figures saw an increase as attendance at library locations increased. FY 24-25 figures project a 5% increase, except for StartUpPHX which is expected to decrease due to the end of American Rescue Plan Act (ARPA) funding.

Performance Measures	2023-24 Budget	2024-25 Budget
StartUpPHX annual attendance	3,000	2,000
Cultural program annual attendance	4,000	4,200
Workforce literary program annual attendance	1,500	1,575
Social services program annual attendance	2,000	2,100

Source of Funds

General Fund	$ 4,076,064	$ 4,283,354
Federal and State Grants	587,605	70,334
Other Restricted	17,873	19,926
Total Net Budget	**$ 4,681,542**	**$ 4,373,614**
Gross Budget - Not Applicable**		
Program Positions	34.1	33.9

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: 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 five regions and are grouped by size. The largest libraries, called Regional Branches, include Agave, Cesar Chavez, Mesquite, Cholla and South Mountain. The mid-sized libraries, called Community Branches, 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	2023-24 Budget	2024-25 Budget
Door count of users in buildings	1,600,000	1,750,000
Library material circulation	1,800,000	1,800,000

Source of Funds

General Fund	$ 23,678,882	$ 23,983,671
Federal and State Grants	503,015	252,715
Other Restricted	117,316	129,219
Total Net Budget	**$ 24,299,213**	**$ 24,365,605**
Gross Budget - Not Applicable**		
Program Positions	224.1	220.0

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: 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. Burton Barr Central Library features: a 10,000 square foot Children's Place, College Depot, an Accessibility Center, the Rare Book Room, the Arizona Room, multiple computer training labs, Teen Central "by and for" teens, StartUpPHX for the business community, MACH 1 makerspace, PhxWorks space, art galleries, two auditoriums, WiFi, internet accessible public computers, and printing/scanning/faxing services.

Performance Measures	2023-24 Budget	2024-25 Budget
Door count of users at Burton Barr Central Library	500,000	550,000
Library material circulation (system-wide)	2,250,000	2,200,000
System-wide material renewals	2,250,000	2,200,000
System-wide downloadable (e-media) circulation	4,800,000	6,000,000

Source of Funds

General Fund	$ 4,485,063	$ 4,935,286
Federal and State Grants	44,924	8,005
Other Restricted	21,352	24,556
Total Net Budget	**$ 4,551,339**	**$ 4,967,847**
Gross Budget - Not Applicable**		
Program Positions	40.8	41.8

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: 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 book clubs, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals. Attendance levels for programs in 2023-24 outpaced even the most optimistic projections. The only measure that continues to drop is number of meals served, which reflects reduced participation in this program and fewer library sites at which it is offered. Virtual programs are still a very small part of what the program offers today, but are helpful for busy caregivers of young children.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of participants in early literacy programs at Library and outreach sites	81,300	95,000
Number of children ages 6-11 in out-of-school programs	8,600	16,000
Number of children ages 6-11 in STE/AM out-of-school programs	5,600	8,000
Number of meals served in libraries to children ages 5-17	8,000	6,800
Number of virtual programs for children from birth to age 10 on library and community platforms	45	85

Source of Funds

General Fund	$ 2,566,582	$ 2,624,831
Federal and State Grants	814,660	827,829
Other Restricted	16,255	18,182
Total Net Budget	**$ 3,397,497**	**$ 3,470,842**
Gross Budget - Not Applicable**		
Program Positions	31.0	31.0

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: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development (CD) selects, orders, receives, catalogs, distributes, provides electronic access, and performs de-accession for all physical, digital and reference materials for the Library system. CD also manages all contracts for physical, digital and reference materials. These services are essential to the Library. All physical items are delivered to Burton Barr Central Library for processing, adding each item to the collection, making them available in the Library catalog, and distributing them to the 17 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 customers to access digital materials in-house and remotely.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of items purchased	170,000	178,000
Total inventory of library materials	1,650,000	1,550,000
Number of electronic databases	50	51
Number of items successfully retrieved from electronic databases	629,000	480,000
Total inventory of electronic materials	3,265,700	3,800,000

Source of Funds

General Fund	$ 8,162,161	$ 8,237,665
Federal and State Grants	20,064	3,478
Other Restricted	9,537	10,668
Total Net Budget	**$ 8,191,762**	**$ 8,251,811**
Gross Budget - Not Applicable**		
Program Positions	18.2	18.2

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: 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	2023-24 Budget	2024-25 Budget
Virtual traffic (interactions and outreach)	16,500	17,500
Virtual college access program attendance	1,750	1,750
Virtual college access seminars	45	45
One-on-one planning appointments	2,250	2,300
Financial aid applications submitted	1,450	1,750

Source of Funds

General Fund	$ 1,681,172	$ 1,489,923
Federal and State Grants	550,177	247,928
Other Restricted	9,656	6,307
Total Net Budget	**$ 2,241,005**	**$ 1,744,158**
Gross Budget - Not Applicable**		
Program Positions	18.4	10.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:

Security Guards at the Burton Barr Central Library and 16 branch libraries in the Phoenix Public Library system provide security of staff, customers, and City of Phoenix assets 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 and Phoenix Fire Department as necessary. Recently, Library also deployed a Bookmobile requiring security.
*Continued increase in documented incidents is anticipated in FY 24-25, as FY 23-24 actuals equaled 2,373, well surpassing prior year estimates of 1,800, due to heat relief initiatives at multiple branches.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of documented incidents requiring intervention*	1,800	3,084

Source of Funds

General Fund	$ 4,877,765	$ 5,565,216
Federal and State Grants	49,467	9,011
Other Restricted	23,511	27,642
Total Net Budget	**$ 4,950,743**	**$ 5,601,869**
Gross Budget - Not Applicable**		
Program Positions	44.9	47.1

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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DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Program Goal

The Neighborhood Services Department preserves and improves the physical, social and economic health of Phoenix neighborhoods, supports neighborhood self-reliance, and enhances the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Director's Office	810,445	796,247	-1.8%
Administrative Services	15,876,153	12,446,027	-21.6%
Blight Elimination	17,843,485	19,213,655	7.7%
Neighborhood Engagement	4,296,675	3,846,678	-10.5%
Neighborhood Infrastructure	29,071,208	19,103,261	-34.3%
Neighborhood Commercial Revitalization	2,255,923	3,488,580	54.6%
Special Programs	20,924,687	14,197,243	-32.2%
Total	**91,078,576**	**73,091,691**	**-19.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	25,696,279	27,137,094	5.6%
Contractual Services	63,063,689	43,658,230	-30.8%
Commodities	462,782	543,281	17.4%
Capital Outlay	287,000	400,000	39.4%
Internal Charges and Credits	1,513,306	1,350,439	-10.8%
Other Expenditures and Transfers	55,520	2,647	-95.2%
Total	**91,078,576**	**73,091,691**	**-19.7%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	20,577,882	21,863,362	6.2%
Neighborhood Protection	-	100,000	NA
Other Restricted	14,986	11,102	-25.9%
Grants	70,485,708	51,117,227	-27.5%
Total	**91,078,576**	**73,091,691**	**-19.7%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	200.0	200.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	1.0
Total	**202.0**	**201.0**

Status Overview
Neighborhood Services Department

Enhancements

- Developed a Vacant Property Registry to help address code violations.
- Implemented an administrative warrant process for health and safety violations.
- Implemented extended-hour code enforcement for evening/weekend violations.
- Received $750,000 in Neighborhood Block Watch Funds to gate an additional 65 alley segments through an expedited multidepartment review process.
- Aligned Neighborhood Specialist service areas to Council District boundaries.
- Hosted the first Neighborhood Synergy Conference to educate and inform neighborhood leaders and provide networking and collaboration opportunities.

Priorities

- Research and evaluate better ways to address abandoned shopping carts and blight issues in rights of way.
- Modernize legacy IT applications to enhance and expedite services.
- Reviewing vacancies to develop position-based recruitment strategies.
- Explore opportunities to enhance neighborhood cleanup and event support.
- Develop neighborhood leadership capacity.

Challenges

- Legal review and stakeholder coordination to develop new codes to address abandoned shopping carts and right of way blight issues.
- Limited staffing and resources to support transition to updated IT applications.
- Staff and position misalignments with job descriptions and compensation.
- Limited resources available for neighborhoods to conduct successful cleanups.
- Aging neighborhood leaders stepping down with limited or no succession plan.

Strategic Overview

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

- Collaborate with other departments and community stakeholders to revise City codes.
- Work closely with team to streamline implementation of new IT applications.
- Develop proposal for HR consideration for misaligned positions.
- Explore partnership opportunities to provide neighborhoods more and better access to neighborhood cleanup and event resources.
- Update and finalize a neighborhood leadership training manual; continue hosting the Neighborhood Synergy; and offer more virtual trainings through Neighborhood College.

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 and cost reimbursements.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Board Up and Lot Cleaning	$ 350	$ 350
Other	216	188
TOTAL GENERAL FUNDS	$ 566	$ 538
SPECIAL REVENUE FUNDS		
Grants	65,140	63,364
Public Housing	448	-
Other Restricted Funds	16	11
TOTAL SPECIAL REVENUE FUNDS	$ 65,604	$ 63,375
TOTAL REVENUES	$ 66,170	$ 63,913

Neighborhood Services Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	4,510	2,364
Number of Volunteer Hours	25,765	12,809

Highlights - Neighborhood Services
The Neighborhood Services Department held several community cleanups, and 4 graffiti sites were removed. Additionally, the Neighborhood Services Department AmeriCorps VISTA member and members of the Jerome E. Miller Neighborhood Teens Volunteer as well as the Neighborhood Services Department Volunteers programs participated in a tree planting of 100 trees in the Garfield community.

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	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Affordable Housing Development and Preservation Program	$ 27,661,327	$ 27,661,627	40.3	$ 901,238	4.5
CDBG Neighborhood Economic Development Program	$ 1,042,314	$ 1,042,314	3.9	$ 87,217	0.4
CDBG Public Facility and Infrastructure Program	$ 17,678,003	$ 17,678,003	3.9	$ 87,217	0.5
Gated Alley Program	$ 1,196,526	$ 1,196,526	1.1	$ 29,702	0.1
Neighborhood Code Enforcement	$ 15,102,693	$ 15,154,771	89.8	$ 2,043,490	8.8
Neighborhood Engagement Program	$ 3,742,326	$ 3,742,326	25.0	$ 564,344	2.4
Special Blight Elimination Program	$ 6,668,502	$ 6,714,929	37.0	$ 776,730	3.3
Total	$ 73,091,691	$ 73,190,496	201.0	$ 4,489,938	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: Affordable Housing Development and Preservation Program

Program Description:

Affordable Housing Development and Preservation Programs create and preserve affordable housing through housing rehabilitation and disposition of land for redevelopment. Grant funds are used to serve low- and moderate-income neighborhoods and residents.

Performance Measures	2023-24 Budget	2024-25 Budget
New construction of single-family home sites initiated	3	3
Households assisted utilizing CDBG and HOME-funded Housing Rehabilitation Programs	50	50
Households assisted by the Weatherization Assistance Program	150	150
Households assisted by the Lead Hazard Control and Healthy Homes Program	50	50

Source of Funds

General Fund	$ 801,247	$ 623,191
Community Development Block Grants	10,791,756	7,611,774
HOME Program	448,100	0
Federal and State Grants	25,308,380	19,426,362
Total Net Budget	**$ 37,349,483**	**$ 27,661,327**
Gross Budget - Not Applicable**		
Program Positions	41.9	40.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: CDBG Neighborhood Economic Development Program

Program Description:

The CDBG Neighborhood Economic Development Program funds consulting services and exterior commercial rehabilitation improvements for micro- to small businesses or commercial property owners serving low- and moderate-income neighborhoods. *FY 24-25 consulting hours estimated to increase due to process improvements.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of projects completed by the Management Technical Assistance (MTA) Program	50	50
Number of consulting hours delivered through MTA Program*	400	500
Number of Neighborhood Commercial Rehabilitation Projects Completed	2	2

Source of Funds

General Fund	$ 52,542	$ 53,663
Community Development Block Grants	1,384,890	988,651
Total Net Budget	**$ 1,437,432**	**$ 1,042,314**
Gross Budget - Not Applicable**		
Program Positions	4.0	3.9

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: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: CDBG Public Facility and Infrastructure Program

Program Description:

The CDBG Public Facility and Infrastructure Program provides funds for public facilities and capital infrastructure projects in areas serving low- and moderate-income neighborhoods and residents.
*FY 24-25 decrease due to removal of Gated Alley Program data from this measure.
**FY 24-25 increase due to different project types impacting different number of residents.

Performance Measures	2023-24 Budget	2024-25 Budget
Neighborhood enhancement, infrastructure, and public facilities projects completed*	130	10
Low-/Moderate-income residents benefiting from completed Neighborhood Enhancement & infrastructure/facility projects**	9,000	27,000

Source of Funds

General Fund	$ 52,542	$ 53,663
Community Development Block Grants	25,454,540	17,624,340
Total Net Budget	**$ 25,507,082**	**$ 17,678,003**
Gross Budget - Not Applicable**		
Program Positions	1.0	3.9

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: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Gated Alley Program

Program Description:

The Gated Alley Program funds the installation and maintenance of locked gates in an effort to reduce blight and crime in alleys. The program is resident-driven, with a goal of improving safety and the quality of life in neighborhoods. *FY 23-24 alley segments completed were higher than normal due to special funding approved mid-year by Council. This funding was mostly expended in FY 23-24 but is not reflected in the original budget.

Performance Measures	2023-24 Budget	2024-25 Budget
Alley segments funded*	154	60

Source of Funds

General Fund	$ 997,501	$ 1,096,526
Neighborhood Protection	0	100,000
Total Net Budget	**$ 997,501**	**$ 1,196,526**

Gross Budget - Not Applicable**		

Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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 Code Enforcement

Program Description:

The Neighborhood Code Enforcement Program ensures compliance with Neighborhood Preservation and Zoning ordinances through education, corrective enforcement, and abatement activities by enforcing Chapters 39, 41, and sections of Chapter 8 and 10 of the City Code. Abatement activities address properties that pose a safety or fire hazard, and other significant forms of blight not resolved voluntarily through code enforcement. Staff also administer the Abatement Lien Program, which reduces the loss of City abatement liens due to tax foreclosure, recovers delinquent liens, reduces future abatements, transforms blighted properties into viable housing stock, and facilitates changes in ownership to maintain property values and security of Phoenix neighborhoods.

Performance Measures	2023-24 Budget	2024-25 Budget
Standard Service Area number of cases resolved (FY 24-25 reduction due to staff vacancies)	47,000	35,000
Standard Service Area average case cycle time in days (Goal: 38 days or less, FY 24-25 increase due to staff vacancies)	38	39
Percentage of code compliance cases voluntarily resolved (Goal: 90% or above)	94%	92%
Total abatement cases resolved	600	600
Dollar amount of delinquent liens collected (FY 24-25 reduced due to lower property sales in current real estate market)	$300,000	$250,000

Source of Funds

General Fund	$ 11,770,314	$ 12,951,484
Community Development Block Grants	2,911,727	2,151,209
Total Net Budget	**$ 14,682,041**	**$ 15,102,693**
Gross Budget**	$ 14,734,119	$ 15,154,771
Program Positions	90.2	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: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Neighborhood Engagement Program

Program Description:

The Neighborhood Engagement Program builds capacity of residents and neighborhood groups through training, education, outreach, and the implementation of neighborhood projects. Services include Neighborhood Specialist engagement and coordination, tool lending for community cleanups, NSD Volunteer Program, Compliance Assistance Program, Love Your Block Program, Neighborhood Synergy Conference, and NSD's PHX CARES Neighborhood Specialists.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of neighborhood groups listed in the Neighborhood Link	710	720
Number of community cleanups supported by tool lending program (FY 24-25 increase due to new partnerships)	53	63
Number of volunteer hours served through the NSD Volunteer Program (FY 24-25 increase adds Teen Volunteer Program)	1,500	2,000
Number of households brought to compliance with assistance from NSD's Compliance Assistance Program	12	12
Number of PHX CARES requests processed by NSD	10,750	10,800

Source of Funds

General Fund	$ 2,068,730	$ 1,928,804
Community Development Block Grants	2,195,013	1,798,614
Federal and State Grants	79,233	3,806
Other Restricted	14,986	11,102
Total Net Budget	**$ 4,357,962**	**$ 3,742,326**
Gross Budget - Not Applicable**		
Program Positions	25.4	25.0

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: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Special Blight Elimination Program

Program Description:

Special Blight Elimination Programs include citywide graffiti abatement, illegal sign removal, abandoned shopping cart removal, private property clean-up services, the Hardship Assistance Program, and vacant property registry to reduce blight and protect public health and safety.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of graffiti sites removed by Graffiti Busters	50,000	50,000
Number of shopping carts removed from neighborhoods	10,000	10,250
Number of illegal signs removed from right-of-way (decreased violations in FY 24-25 due to ongoing education)	15,000	10,000
Number of private property clean-ups completed (FY 24-25 reduction is anticipated due to reduced need at one location)	150	130
Number of Hardship Assistance Program cases completed (FY 24-25 increase due to restructuring of referral process)	6	26

Source of Funds		
General Fund	$ 4,835,006	$ 5,156,031
Community Development Block Grants	1,912,069	1,512,471
Total Net Budget	**$ 6,747,075**	**$ 6,668,502**
Gross Budget**	$ 6,793,502	$ 6,714,929
Program Positions	38.4	37.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

OFFICE OF ARTS AND CULTURE

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Office of Arts and Culture	6,618,485	10,043,405	51.7%
Total	**6,618,485**	**10,043,405**	**51.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	1,962,648	3,996,477	>100.0%
Contractual Services	4,020,820	4,956,512	23.3%
Commodities	2,900	121,108	>100.0%
Capital Outlay	-	126,000	NA
Internal Charges and Credits	632,117	843,308	33.4%
Total	**6,618,485**	**10,043,405**	**51.7%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	5,666,320	8,889,174	56.9%
Other Restricted	20,250	51,958	>100.0%
Grants	931,915	1,102,273	18.3%
Total	**6,618,485**	**10,043,405**	**51.7%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	12.0	23.0
Part-Time Ongoing Positions	0.0	5.7
Temporary Positions	0.0	0.0
Total	**12.0**	**28.7**

Status Overview
Office of Arts and Culture

Enhancements

- For 2024-25, Arts and Culture saw a nine percent increase in Community Arts Grant applications. This is the fourth consecutive year of increased applicants. It now funds 111 arts and culture organizations.
- In 2024-25, Arts and Culture took over four Parks and Recreation Department cultural facilities and the S'edav Va'aki Museum and Archaeology Office. It also now oversee the City's Youth and Education Office to help with administrative and programmatic support.
- Arts and Culture received a $1 million grant from Bloomberg Philanthropies Public Art Challenge to create temporary public art projects that address important local civic issues.

Priorities

- Arts and Culture will execute the first year of a three-year work plan that takes community input to create direction and strategy for programs and services. This is especially important with the expiration of federal American Rescue Plan Act (ARPA) funds. The work plan will be retooled to include projects well-suited to interagency and public-private collaboration, especially with new facilities, projects, and programs.
- Continue conserving and maintaining the City's public art collection and cultural facilities' critical infrastructure and rehabilitation needs. In addition, finalize tenant-required ADA projects per the most recent assessment and include new Arts and Culture facilities in maintenance planning.

Challenges

- Arts and Culture must find new revenues to bolster direct programming and replace ARPA-funded programs that Arts and Culture and the field want to continue after 2024.
- Arts and Culture needs a dedicated communications professional to share its programs, stories, successes, and opportunities as it grows with the arts, culture, and education sector and general residents.

Strategic Overview

- Continue to poise Arts and Culture to be the leader in advancing the local cultural sector and ensuring the arts are a resource for City departments and external partners, an economic development engine for residents, a tourism driver for visitors, and a distinctive community development strategy.

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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Miscellaneous Service Charges / Fees	$ 515	$ 507
TOTAL GENERAL FUNDS	$ 515	$ 507
SPECIAL REVENUE FUNDS		
Grants	930	957
Other Restricted Funds	20	20
TOTAL SPECIAL REVENUE FUNDS	$ 950	$ 977
TOTAL REVENUES	$ 1,466	$ 1,484

Office of Arts & Culture Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	16	340
Number of Volunteer Hours	127	5,535

Highlights - Office of Arts & Culture – Gallery at City Hall
The Youth and Education Office recruited eighty-six volunteer literacy volunteers to provide one-on-one literacy tutoring at fourteen city of Phoenix schools. Two hundred fifty-six students are being served. Volunteers committed four hours per week for the school year.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Archeological Services and Environmental Services	$ 229,623	$ 229,623	1.1	$ 5,396	0.3
Cultural Facilities Development & Property Management Services	$ 3,418,660	$ 3,418,660	2.0	$ 150,359	0.6
Grants and Community Engagement Program	$ 2,705,115	$ 2,705,115	3.3	$ 257,758	0.9
Public Art Program	$ 891,321	$ 1,510,282	6.7	$ 515,515	1.9
S'edav Va'aki Museum	$ 1,793,280	$ 1,793,280	12.1	$ 866,614	3.4
Youth and Education Coordination	$ 1,005,406	$ 1,005,406	3.5	$ 315,226	0.8
Total	$ 10,043,405	$ 10,662,366	28.7	$ 2,110,867	7.9

* 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: Archeological Services and Environmental Services

Program Description:

The City Archaeology Office provides archaeological technical expertise to ensure that the City remains in compliance with federal, state, and City laws, regulations, policies, ordinances, and current industry standards regarding archaeological and cultural resources and to ensure best practices for the treatment of City-owned archaeological sites. It also ensures that any ground-breaking project managers, whether on City-owned or private land, are notified of the law and the required permits if archaeological resources will be disturbed.

*This program was under the Parks and Recreation Department prior to fiscal year 2024-25.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of archaeological assessments annually*	N/A	1,000
Number of archaeological projects managed on City land, with reports reviewed and approved*	N/A	125

Source of Funds

General Fund	$ 0	$ 229,623
Total Net Budget	**$ 0**	**$ 229,623**

Gross Budget - Not Applicable**		

Program Positions	0.0	1.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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 the governance, fiscal, and administrative health of non-profit organizations operating City-owned cultural facilities and monitoring cultural services provided by the organizations as a condition of investment of bond funds in the construction of the facilities. Staff also facilitates tenant relations and provides property management services for seven City-owned cultural facilities. Responsibilities include project management, oversight, and facility maintenance coordination. The program maintains more than 200 permanent artworks and manages and exhibits the City's 1,200 portable works in public buildings. *Shemer Art Center, Phoenix Center for the Arts, Thunderbirds Teen/Art Center, and Tovrea Castle and Carraro Heights were added in 2024-25.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of annual consideration agreements monitored	8	13
Square feet serviced for 13 cultural facilities*	402,116	1,402,116

Source of Funds

General Fund	$ 2,913,292	$ 3,417,160
Federal and State Grants	1,500	1,500
Total Net Budget	**$ 2,914,792**	**$ 3,418,660**

Gross Budget - Not Applicable**		

Program Positions	2.6	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: Grants and Community Engagement Program

Program Description:

This portfolio supports Arts and Culture's grants, capacity building, research, and arts learning programs. Functions include the planning, design, and oversight of all Arts and Culture's grantmaking, including maintaining and tracking the quantitative and qualitative data of grantees, assisting in the review and awards process, and assisting in creating and presenting in-person and online workshops about the grants program and other professional development topics to artists and cultural workers. The program coordinates an internship program, youth arts development programming, and outreach to identify groups not presently served by Arts and Culture and deepens engagement with all communities throughout the City of Phoenix.

Performance Measures	2023-24 Budget	2024-25 Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	150	150
Grant awards administrated to support arts & culture activities through nonprofit organizations	120	120
Grants orientations	15	15
Professional development and training workshops for artists, arts administrators, and youth	30	30
Community presentations	26	26

Source of Funds

General Fund	$ 1,899,379	$ 2,129,952
Federal and State Grants	930,415	575,163
Total Net Budget	**$ 2,829,794**	**$ 2,705,115**

Gross Budget - Not Applicable**		

Program Positions	3.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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:

Since its establishment in 1986, the Public Art Program has been a national model for involving artists in designing and building a better city. The program enhances the look, feel, and function of a wide range of public buildings, spaces, and infrastructure by fostering collaborations among artists, engineers, architects, landscape architects, and other urban designers and thinkers. Think airport terminals, community centers, streetscapes, parks, canals, trails, transit centers, pedestrian bridges, overpasses, underpasses, recycling centers, and public safety buildings. Phoenix public art has touched all of these urban essentials and more.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of projects in progress	24	26
Completed permanent and temporary public art projects	10	12
Number of Arizona jobs supported by the design, construction, and retrofit of public art projects	110	120
Community presentations and professional development/training workshops	20	24
Completed repairs and retrofits of public art projects	6	6

Source of Funds

General Fund	$ 853,649	$ 871,321
Other Restricted	20,250	20,000
Total Net Budget	**$ 873,899**	**$ 891,321**
Gross Budget**	$ 1,492,860	$ 1,510,282
Program Positions	5.4	6.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: S'edav Va'aki Museum

Program Description:

The S'edav Va'aki Museum (formerly Pueblo Grande Museum) is a 1,500-year-old Hohokam archaeological site and museum that is a National Historic Landmark. Through tours, exhibits, and classes, it provides southwest cultural and historical education to over 30,000 residents and visitors each year. The S'edav Va'aki Museum is also the archaeological repository for the City of Phoenix. Focused on the prehistory and history of Central Arizona, the collection is dominated by archaeological repository collections, including cataloged objects, boxed research collections, paper archives, photographs, and multimedia. *The S'edav Va'aki Museum was under the Parks and Recreation Department prior to fiscal year 2024-25.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of visitors to S'edav Va'aki Museum*	N/A	30,000

Source of Funds

General Fund	$ 0	$ 1,617,385
Federal and State Grants	0	143,937
Other Restricted	0	31,958
Total Net Budget	**$ 0**	**$ 1,793,280**

Gross Budget - Not Applicable**		

Program Positions	0.0	12.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Economic Development and Education*

Program Name: Youth and Education Coordination

Program Description:

The City Youth and Education Office's goal is to build connections between City services, community resources, and public schools to ensure Phoenix students succeed in school, life, and careers. While the City does not deliver K-12 education services, the support it provides to students and families can make the difference between academic failure and success.

*Youth and Education transferred to Arts and Culture in the latter half of 2023-24.

Performance Measures	2023-24 Budget	2024-25 Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix*	N/A	50
Expand volunteer tutoring program to additional schools*	N/A	1
Award annual Outstanding Phoenix Youth Leader of the Year scholarships*	N/A	16
Match schools, businesses, and community partners for Principal for a Day program*	N/A	40

Source of Funds

General Fund	$ 0	$ 623,733
Federal and State Grants	0	381,673
Total Net Budget	**$ 0**	**$ 1,005,406**

Gross Budget - Not Applicable**		

Program Positions	0.0	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

OFFICE OF SUSTAINABILITY

Program 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 continued economic vitality.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Office of Sustainability	1,100,374	890,245	-19.1%
Total	**1,100,374**	**890,245**	**-19.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	1,090,772	1,079,347	-1.0%
Contractual Services	302,968	125,016	-58.7%
Commodities	21,140	35,400	67.5%
Internal Charges and Credits	(314,506)	(349,518)	11.1%
Total	**1,100,374**	**890,245**	**-19.1%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	715,349	709,809	-0.8%
Other Restricted	75,020	50,000	-33.4%
Grants	310,005	130,436	-57.9%
Total	**1,100,374**	**890,245**	**-19.1%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	0.0
Total	**6.0**	**5.0**

Status Overview
Office of Sustainability

Enhancements

- Conducted 16 transportation equity listening sessions in eight underserved neighborhoods and continuing to engage those communities.
- City of Phoenix selected as “Electric City” in FY 2023-24 by Plug in America.
- Staffing: Recruited two full-time AmeriCorps VISTA staff members and two full-time interns to advance sustainability programs for the coming fiscal year.
- Electric Vehicle (EV) Education and Awareness: Completed $240,000 grant for a full-time position for two years to increase EV public education and awareness.
- Awarded $100,000 by MAG to complete EVSE planning in FY 2024-25.
- Installed 60 new electric charging stations in FY 2023-24, reaching a total of 310 stations on City property.
- Developed multiple energy efficiency and renewable energy assessments for Public Works and Aviation.
- Energy Equity: Developed a draft Energy Access Plan for future adoption.

Priorities

- Seek and apply for sustainability-related federal grants to support programs.
- Release and award RFP for Owner Representative to evaluate energy projects.
- Release and award RFP for EV Charging Station Provider and Operator.
- Release and award RFP for an energy services company (ESCO) to begin new round of energy assessments for City departments.
- Continue working with the Electric Vehicle Steering Committee to complete all 90 actions listed in the Transportation Electrification Action Plan.
- Install an additional 35 electric vehicle charging stations on City property.
- Propose eight small- and large-scale solar installations on City property.

Challenges:

- Financing of $30 million in cost-effective energy upgrade projects will require the development of complex energy performance contracts.
- Developing economic solar projects amid the rise in material and labor costs.
- Researching and applying for emerging federal grants available through Bipartisan Infrastructure Law and Inflation Reduction Act and then transforming those grants into City programs.
- Transitioning the High School Sustainability Office to a statewide program.

Strategic Overview

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

- Seek grants and partnerships to accelerate the four major program areas: electric vehicles (and electric vehicle charging), solar installations, energy retrofits of existing City buildings, and the Phoenix high school’s sustainability officer program.

Office of Sustainability Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	12	14
Number of Volunteer Hours	2,566	3,716

Office of Sustainability Programs Highlights
AmeriCorps Member assisted in managing the e-mobility and heat resilience community listening sessions and follow up workshops in underserved, low-income areas. He analyzed public comments and organized into a report. He also worked on maps that highlighted planned improvements in each community area. Three additional AmeriCorps Members were onboarded.

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	2023-24 Budget	2024-25 Budget
Citywide sustainability initiatives implemented.	2	2
New electric vehicle charging stations installed on city property.	20	35
Solar project proposals coordinated with City departments.	5	8

Source of Funds		
General Fund	$ 715,349	$ 709,809
Other Restricted	75,020	50,000
Federal Transit Authority Grants	310,005	130,436
Total Net Budget	**$ 1,100,374**	**$ 890,245**
Gross Budget**	$ 1,418,640	$ 1,241,873
Program Positions	6.0	5.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Parks & Recreation Administration	16,187,904	15,541,263	-4.0%
Northwest	21,702,602	24,861,164	14.6%
Downtown	15,836,789	16,260,028	2.7%
South	24,430,971	25,212,296	3.2%
Northeast	18,835,521	20,012,189	6.2%
Natural Resources	20,237,241	18,710,591	-7.5%
Special Operations	33,055,467	35,937,432	8.7%
Total	**150,286,495**	**156,534,963**	**4.2%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	86,027,928	87,135,640	1.3%
Contractual Services	41,848,099	44,960,354	7.4%
Commodities	8,549,349	8,778,144	2.7%
Capital Outlay	5,179,495	5,365,800	3.6%
Internal Charges and Credits	8,681,624	10,295,025	18.6%
Other Expenditures and Transfers	-	-	NA
Total	**150,286,495**	**156,534,963**	**4.2%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Parks	128,059,931	134,037,494	4.7%
Golf	9,287,741	10,803,290	16.3%
Parks and Preserves	7,922,886	8,120,558	2.5%
Other Restricted	3,341,026	2,844,778	-14.9%
Grants	1,674,911	728,843	-56.5%
Total	**150,286,495**	**156,534,963**	**4.2%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	682.0	673.0
Part-Time Ongoing Positions	399.6	395.4
Temporary Positions	1.0	1.0
Total	**1,082.6**	**1,069.4**

Status Overview
Parks and Recreation Department

Enhancements

- During FY 2023-24, approximately $78.9 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 100+ capital improvement projects, including park renovations, playground replacements, lighting projects, parking lot refurbishments, building projects and preserve projects.
- Construction was completed on the new 10-acre Harvest Park located in the Laveen area, and it opened to the public in March 2024. Park amenities include a picnic area, playground, bocce ball, green space, lighted pickleball, grill, ramada, walking path, exercise equipment, bankshot court, outdoor ping pong, meditation area, and amphitheater. This park is one of three new parks requested by the community and approved by City Council during the FY 2021-22 budget hearings.

Priorities

- Complete construction of two undeveloped parks located at 71st Avenue & Meadows Loop Road and 87th Avenue & Lower Buckeye Road.
- Continue carrying out the Parks Department Master Plan to serve as a guiding tool for the next 10 years and beyond.
- Work with community partners to increase park activation efforts citywide.

Challenges

- Recruiting part-time aquatics and recreation staff needed to open all pools.
- High inflation has increased construction costs, and long leads times to obtain materials is making it a challenge to address aging infrastructure in Parks and Recreation facilities and to develop new projects.
- Negative behaviors in City parks continues to be a challenge to providing safe parks and recreational opportunities.

Strategic Overview

- Staff continues to enhance recruitment efforts to fill part-time vacancies in aquatics. The implementation of pay incentives was a successful tool last year and will be used again for the upcoming pool season.
- To address negative behaviors in City parks, the department implemented third shift Urban Park Ranger teams and contracted security in several parks to monitor park activity during overnight hours. In conjunction with these efforts, the department is evaluating a pilot program for the use of cameras in parks to provide additional monitoring.
- Further, the department continues to work with neighborhood groups and nonprofits to create programming, host events, or plan activities to assist with activating City parks.

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 from parks program fees, rental fees and donations.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rental of Property	$ 250	$ 180
Concessions	44	46
Alcoholic Beverage Permits	50	55
Swimming Pools	300	320
Swimming Pool Construction Fee	42	35
Ballpark Fees	1,025	1,025
South Mountain Park	2,200	2,300
Athletic Field Utilities/Maintenance	270	282
Ak-Chin Pavilion	453	455
Other	1,737	1,916
TOTAL GENERAL FUNDS	$ 6,371	$ 6,614
SPECIAL REVENUE FUNDS		
Grants	4,437	621
Golf	10,130	12,279
Tennis Centers	76	52
Parks and Preserves	56,197	58,632
Other Restricted	2,798	2,837
TOTAL SPECIAL REVENUE FUNDS	$ 73,638	$ 74,421
TOTAL REVENUES	$ 80,009	$ 81,035

[1] A 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 2022-2023	FY 2023-2024
Number of Volunteers	6,933	4,383
Number of Volunteer Hours	46,088	38,857

Parks and Recreation Highlights

During August and September 2023, collection volunteers conducted digitization of over 600 photographs documenting the 1990 stabilization of the site at S'edav Va'aki. A volunteer also started working on digitizing cassette tapes from the Museum's audiovisual collection. Volunteers also assisted with creating new storage mounts for whole pottery vessels, photographing objects, and worked on rehousing and data entry for legacy projects (old projects).

On November 12, 2023, 145 Church of God (COGWA – Phoenix) volunteers spent three hours in the Scorpion Gulch area, focusing on trash pickup and graffiti removal which resulted in an impressive 435 volunteer hours. The group volunteered a second time, with 95 volunteers that picked up trash in the ramada area of Piedras Grandes, contributing another 285 volunteer hours. Altogether, the COGWA – Phoenix group contributed 720 volunteer hours in the second quarter.

During the month of March 2024, eight volunteer coaches conducted weekly practices and games for Washington Activity Center's (WAC) Jr. Suns league, putting in 55 combined total hours coaching youth ages 5-13. Seven volunteer coaches conducted the first practice for WAC's Spring soccer league, putting in 8 combined hours coaching youth ages 3-8

In April 2024, the Parks and Recreation Department had 18 corporate groups participate in a total of five Earth Day projects at five separate sites (Papago Park, South Mountain, Rio Salado Habitat Restoration Area, Encanto Park, Desert West Park) for a total 236 volunteers and 690 volunteer hours.

Parks Department onboarded 7 teen volunteers helping with the Summer Program. They provided 57 hours total assistance during the month of June.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

Parks and Recreation

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Administrative Costs*	*Administrative FTE*
Art, Education, and Entertainment by City Staff	$ 467,217	$ 467,217	2.6	$ 35,471	0.1
Art, Education, and Entertainment by Outside Agencies	$ 1,063,824	$ 1,063,824	1.2	$ 80,764	0.2
Baseball Stadiums	$ 2,240,147	$ 2,240,147	0.5	$ 170,070	0.5
Citywide Softball	$ 2,274,991	$ 2,274,991	20.4	$ 172,715	0.5
Communication Towers	$ 80,080	$ 220,080	0.4	$ 6,080	0.0
Community Centers	$ 12,151,469	$ 12,151,469	114.2	$ 922,527	2.7
Cultural Facilities	$ 589,510	$ 589,510	2.3	$ 44,755	0.1
General Recreation	$ 11,441,750	$ 11,441,750	111.0	$ 868,646	2.6
Golf	$ 12,778,414	$ 12,778,414	34.6	$ 970,124	2.9
Mountain Parks	$ 8,837,404	$ 8,837,404	54.1	$ 670,927	2.0
Open Swim	$ 5,139,783	$ 5,139,783	81.7	$ 390,207	1.1
PAC (Phoenix Afterschool Care)	$ 2,953,899	$ 2,953,899	56.0	$ 224,257	0.7
Parks Maintenance	$ 66,460,906	$ 67,510,906	369.3	$ 5,045,645	14.8
Park Rangers, Community & Neighborhood Parks	$ 4,299,762	$ 4,299,762	45.0	$ 326,434	1.0
Pool Maintenance	$ 2,633,049	$ 2,633,049	0.6	$ 199,898	0.6
Preserves	$ 3,654,595	$ 3,754,595	28.3	$ 277,453	0.8
Recreation and Teen Centers Operated by City Staff	$ 1,251,911	$ 1,251,911	17.2	$ 95,044	0.3
Recreation and Teen Centers Operated by Non-City Staff	$ 160,408	$ 160,408	0.1	$ 12,178	0.1
Rio Salado	$ 2,351,376	$ 2,351,376	15.5	$ 178,514	0.5
Special Events	$ 480,586	$ 480,586	0.9	$ 36,486	0.1
Specialized Maintenance, Skilled Trades and Forestry	$ 9,865,280	$ 10,215,280	67.4	$ 748,962	2.2
Sports Complexes	$ 3,975,133	$ 3,975,133	29.4	$ 301,788	0.9
Swim & Dive Teams	$ 274,005	$ 274,005	5.1	$ 20,802	0.1
Swim Lessons	$ 279,485	$ 279,485	5.2	$ 21,218	0.1
Tres Rios	$ 293,905	$ 293,905	3.1	$ 22,313	0.1
West Phoenix Revitalization	$ 138,516	$ 138,516	0.1	$ 10,516	0.1
Youth Sports	$ 397,559	$ 397,559	3.4	$ 30,182	0.1
Total	$ 156,534,963	$ 158,174,963	1,069.4	$ 11,883,976	35.0

* 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 the South Mountain Environmental Education Center and Camp Colley Maintenance costs are included below.

*The S'edav Va'aki Museum is now under the Arts and Culture Department.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of visitors to S'edav Va'aki Museum*	35,000	N/A

Source of Funds

General Fund	$ 2,380,598	$ 467,217
Other Restricted	80,478	0
Total Net Budget	**$ 2,461,076**	**$ 467,217**

Gross Budget - Not Applicable**		

Program Positions	16.4	2.6

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: 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 Talking Stick Resort Amphitheatre, Arizona Science Center, Arizona Horse Lovers Park, Winship House, North Mountain Visitors Center, Pioneer Living History Museum and the Pioneer and Military Memorial Cemetery. Camp Colley, an outdoor adventure camp north of Payson, serves more than 900 campers annually via trips organized in partnership with the Camp Colley Foundation. The ADA compliant, solar-powered property provides a safe outdoor nature experience for Phoenix at-risk youth. *Phoenix Center for the Arts and Shemer Arts Center is now under the Office of Arts and Culture Department.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of visitors to Phoenix Center for the Arts*	16,530	N/A
Number of participants at Camp Colley (Currently in the process of finding a partner to operate Camp Colley)	400	100

Source of Funds		
General Fund	$ 944,986	$ 757,409
Parks and Preserves	303,963	306,415
Total Net Budget	**$ 1,248,949**	**$ 1,063,824**

Gross Budget - Not Applicable**		

Program Positions	1.4	1.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Baseball Stadium

Program Description:

American Family Fields of Phoenix, formerly known as 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 City of Phoenix has entered into a 25 year development and operating agreement with the Milwaukee Brewers. The Brewers will renovate, operate, and maintain the stadium.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 2,169,987	$ 2,194,147
Other Restricted	100,000	46,000
Total Net Budget	**$ 2,269,987**	**$ 2,240,147**

Gross Budget - Not Applicable**		

Program Positions	0.6	0.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Citywide Softball

Program Description:

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, fall, winter, and spring. 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	2023-24 Budget	2024-25 Budget
Annual number of league teams	450	390
Annual number of league participants	9,120	7,878
Annual league revenue	$202,200	$175,500

Source of Funds

General Fund	$ 2,056,038	$ 2,093,026
Other Restricted	166,965	181,965
Total Net Budget	**$ 2,223,003**	**$ 2,274,991**

Gross Budget - Not Applicable**		

Program Positions	20.5	20.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

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	2023-24 Budget	2024-25 Budget
Number of licenses	87	87

Source of Funds

General Fund	$ 77,104	$ 80,080
Total Net Budget	**$ 77,104**	**$ 80,080**
Gross Budget**	$ 77,104	$ 220,080
Program Positions	0.4	0.4

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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Centers

Program Description:

There are 14 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. The centers also serve as hubs for City of Phoenix outreach programs and social service providers to connect with citizens and improve the quality of life for Phoenix residents. The 14 community centers provide rental space for community events and meetings. *FY 24-25 increase due to increased activity after COVID.

Performance Measures	2023-24 Budget	2024-25 Budget
Recreation facility attendance	233,437	263,424
Total number of hours of programming (amount of hours centers are open annually)	32,048	32,048
Number of classes offered / drop-in / leagues	1,308 / 506 / 116	2201 / 735 / 176
Number of room reservations*	100	521

Source of Funds

General Fund	$ 11,241,835	$ 11,960,644
Federal and State Grants	212,081	190,825
Total Net Budget	**$ 11,453,916**	**$ 12,151,469**

Gross Budget - Not Applicable**		

Program Positions	114.8	114.2

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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities

Program Description:

Management and maintenance of cultural facilities includes Heritage Square and Steele Indian School Park special facilities. 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.

*Tovrea Castle is now under the Arts and Culture Department.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of events at Steele Indian School Park	52	69
Number of events at Heritage Square Park	39	117
Number of visitors to Tovrea Castle*	64,500	N/A
Number of visitors to Irish Cultural Center	21,200	24,800
Number of visitors to Japanese Friendship Garden	90,760	126,000

Source of Funds		
General Fund	$ 481,647	$ 464,480
Other Restricted	125,411	125,030
Total Net Budget	**$ 607,058**	**$ 589,510**

Gross Budget - Not Applicable**		

Program Positions	2.4	2.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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 community centers.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of WalkPHX Paths maintained	53	53
Usage of athletic fields' available programmable time	40%	38.5%

Source of Funds

General Fund	$ 7,915,644	$ 8,041,566
Federal and State Grants	1,140,596	538,018
Other Restricted	2,212,799	2,193,340
Parks and Preserves	615,837	668,826
Total Net Budget	**$ 11,884,876**	**$ 11,441,750**
Gross Budget - Not Applicable**		
Program Positions	110.4	111.0

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: Parks and Recreation

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.

Papago and Maryvale courses are contracted to and operated by outside agencies.

The Golf Program provides the golfing public with a full-service golf operation and golf instruction to promote and grow the game.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	294,000	302,000
Green Fee Revenue	$5,880,000	$6,527,000
Cart Fee Revenue	$1,614,000	$1,947,000
Merchandise Sales	$445,000	$508,000
Driving Range Revenue	$805,000	$916,000

Source of Funds

Golf	$ 9,287,741	$ 10,803,290
General Fund	1,827,271	1,975,124
Total Net Budget	**$ 11,115,012**	**$ 12,778,414**

Gross Budget - Not Applicable**		

Program Positions	34.9	34.6

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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Mountain Parks

Program Description:

Management for over 8,000 acres of mountain parks, 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	2023-24 Budget	2024-25 Budget
Number of interpretive classes	42	42
Number of visitors/hikers through trail counters	997,000	910,000

Source of Funds

General Fund	$ 6,053,217	$ 6,294,828
Parks and Preserves	2,565,911	2,542,576
Total Net Budget	**$ 8,619,128**	**$ 8,837,404**

Gross Budget - Not Applicable**		

Program Positions	54.6	54.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Open Swim

Program Description:

The Parks and Recreation Department offers open swim for the public at 29 City pool facilities during the eight-week swim season. In addition, open swim is offered weekend days during August through the Labor Day holiday at select pools. Pools are open every day with the exception of Fridays for open swim hours. *Reduced staffing levels resulted in 18 of 29 pools open for the 2024 pool season.

Performance Measures	2023-24 Budget	2024-25 Budget
Attendance for open swim at 18 pools*	83,000	83,500
Attendance at the 8 pools on weekends in August through Labor Day	10,000	10,000

Source of Funds		
General Fund	$ 4,627,081	$ 4,807,457
Parks and Preserves	276,847	332,326
Total Net Budget	**$ 4,903,928**	**$ 5,139,783**

Gross Budget - Not Applicable**		

Program Positions	82.4	81.7

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: Parks and Recreation

Strategic Plan Area: Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

The Phoenix After School Center (PAC) program is a fun, educational, and safe place for children ages 6 to 12. The program is open during crucial after-school hours and is provided at 32 schools throughout Phoenix. Six schools operate as super-sites, which are schools that have increased maximum enrollment for PAC due to historically long wait-lists. PAC sites are supervised by trained recreation staff and provide participants with a variety of age-appropriate recreation, and 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	2023-24 Budget	2024-25 Budget
Number of schools where PAC programs are provided (five of which are super-sites)	33	32
Number of participants in PAC programs	3,580	4,537

Source of Funds

General Fund	$ 3,081,943	$ 2,953,899
Total Net Budget	**$ 3,081,943**	**$ 2,953,899**
Gross Budget - Not Applicable**		
Program Positions	56.2	56.0

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Park Rangers-Community and Neighborhood Parks

Program Description:

Monitor and enforce park rules, regulations, and ordinances related to city park use, and provide customer service and information to daily users. Rangers will assist in the proactive enforcement/education approach on daily common and rising issues such as: dogs off-leash, illegal vending, camping, adherence to park hours of operation, non-permitted alcohol use, off-road vehicles, and facility reservation compliance. Assist with the PHX C.A.R.E.S. program which helps with homeless individuals and encampment clean-up.
*Code of Conduct contacts projected to increase as a result of additional Ranger positions that were authorized and filled.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Code of Conduct contacts in neighborhood parks*	13,200	32,000
Number of educational programs provided in neighborhood parks	6	6

Source of Funds

General Fund	$ 3,608,125	$ 3,421,657
Parks and Preserves	1,005,494	878,104
Total Net Budget	**$ 4,613,619**	**$ 4,299,761**
Gross Budget - Not Applicable**		
Program Positions	45.3	45.0

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: 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 187 parks, 268 playground structures (161 playgrounds), 33 recreation centers, 123 tennis courts, 38 outdoor pickleball courts, 125 ball diamonds (baseball & softball), 122 soccer fields (practice & league), 153 basketball courts, 310 miles of bikeway, 384 permanent restroom facilities, 12 dog parks, 5 skate plazas, 3 skate parks, 5 amphitheaters, 2 cemeteries, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2023-24 Budget	2024-25 Budget
Park acreage maintained per FTE (includes desert parks and municipal parks)	25.7	25.7

Source of Funds

General Fund	$ 59,852,741	$ 65,440,712
Other Restricted	495,000	210,000
Parks and Preserves	768,400	810,194
Total Net Budget	**$ 61,116,141**	**$ 66,460,906**
Gross Budget**	$ 62,141,141	$ 67,510,906
Program Positions	364.1	369.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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, pool 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. For the 2024 pool season, 18 of 29 pools opened and were fully operational; 24 pools were filled with water and required regular maintenance as well as 3 recirculating splash pads. One pool was decommissioned due to aged infrastructure that failed.

Performance Measures	2023-24 Budget	2024-25 Budget
Repair work orders performed by Special Maintenance	1,900	2,200
Percent of County Health Inspections without a violation	85%	84%

Source of Funds		
General Fund	$ 2,279,365	$ 2,633,049
Total Net Budget	**$ 2,279,365**	**$ 2,633,049**

Gross Budget - Not Applicable**		

Program Positions	0.7	0.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Number of interpretive classes	40	40
Number of visitors/hikers through trail counters	2,296,418	2,105,156

Source of Funds		
General Fund	$ 1,850,457	$ 1,956,111
Parks and Preserves	1,516,007	1,698,484
Total Net Budget	**$ 3,366,464**	**$ 3,654,595**
Gross Budget**	$ 3,466,464	$ 3,754,595
Program Positions	28.5	28.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

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

Program Description:

Recreation and teen centers owned by the City and operated by non-profit agencies. 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: Grant Park Recreation Center operated by Grant Park Youth Barrio Corporation, Smith Park Recreation Center operated by Drug Education Family Awareness Program (DEFAP), and Central Park Recreation Center operated by Chicanos Por La Causa.

Performance Measures	2023-24 Budget	2024-25 Budget
Total annual number of participants at all facilities	26,400	27,781
Total number of hours services are provided annually at all facilities	3,420	6,240

Source of Funds

General Fund	$ 167,858	$ 160,408
Total Net Budget	**$ 167,858**	**$ 160,408**
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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Recreation and Teen Centers Operated with City Staff

Program Description:

Programming and maintenance for 18 recreation and teen centers throughout the City. The centers are open a combined total of 192 hours per week / 9,984 hours per year. *FY 24-25 increase due to increased activity after COVID-19.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of youth and teen participants*	58,000	110,546

Source of Funds		
General Fund	$ 822,837	$ 824,650
Parks and Preserves	421,073	427,261
Other Restricted	387	0
Total Net Budget	**$ 1,244,297**	**$ 1,251,911**

Gross Budget - Not Applicable**		

Program Positions	17.3	17.2

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: 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 five 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).

Performance Measures	2023-24 Budget	2024-25 Budget
Number of classes and programs offered	18	18
Number of visitors at Rio Salado Audubon Center	12,000	12,000

Source of Funds		
General Fund	$ 2,211,929	$ 2,351,376
Total Net Budget	**$ 2,211,929**	**$ 2,351,376**

Gross Budget - Not Applicable**		

Program Positions	15.6	15.5

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: 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, the APS Electric Light Parade, and also includes support for two Showmobiles. These vehicles are available free of charge for department-sponsored events or can be rented. The vehicles contain stage and sound equipment.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of entries in the APS Electric Light Parade	60	60
Number of sponsorships secured to offset production costs of the APS Electric Light Parade	8	8

Source of Funds		
General Fund	$ 512,835	$ 438,586
Other Restricted	55,278	42,000
Total Net Budget	**$ 568,113**	**$ 480,586**

Gross Budget - Not Applicable**		

Program Positions	1.0	0.9

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Specialized Maintenance, Skilled Trades and 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. Specialized Maintenance provides emergency 24/7 on-call services. Forestry section provides technical urban forestry management citywide. Forestry also provides green waste, debris and materials hauling, and 24/7 on-call emergency response for safety concerns including major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource section oversees the Parks and Recreation Department irrigation budget and related conservation efforts.

Performance Measures	2023-24 Budget	2024-25 Budget
Building maintenance/welding work orders completed excluding aquatic facilities	1,200	1000
Number of trees planted / Number of trees pruned	1,500 / 5,600	1,500 / 5,700
Number of trees removed	2,000	2,020
Tons of green waste hauled annually	4,500	4000
Number of Forestry work orders completed for Parks Divisions and other City departments.	800	850

Source of Funds

General Fund	$ 9,529,207	$ 9,865,280
Total Net Budget	**$ 9,529,207**	**$ 9,865,280**
Gross Budget**	$ 9,729,207	$ 10,215,280
Program Positions	69.5	67.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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, Desert West and Reach 11) offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to the community. They also host local leagues, games, and running events such as 5k and 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. *FY 24-25 increase due to increased activity after COVID-19.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Tournaments	92	117
Annual Attendance*	643,000	1,389,355

Source of Funds

General Fund	$ 3,435,540	$ 3,975,133
Total Net Budget	**$ 3,435,540**	**$ 3,975,133**

Gross Budget - Not Applicable**		

Program Positions	28.5	29.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Swim and Dive Teams

Program Description:

The Parks Department offers swim and dive teams at City pool facilities during the eight-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.
*A portion of the swim team program was reinstated at six sites for the summer 2024 season.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of participants on swim and dive teams*	1,500	1,500
Revenue generated to the General Fund through swim and dive teams*	$67,500	$67,500

Source of Funds

General Fund	$ 278,271	$ 274,005
Other Restricted	60,597	0
Total Net Budget	**$ 338,868**	**$ 274,005**

Gross Budget - Not Applicable**		

Program Positions	5.1	5.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

The Parks and Recreation Department offers swimming lessons at City pool facilities during the eight-week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 30 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	2023-24 Budget	2024-25 Budget
Number of swimming lesson classes offered in an eight week season	1,352	1,800
Percentage of swimming lesson capacity filled	97%	98%
Number of people enrolling on a wait list for a swimming lesson program that was filled to capacity	3,836	3,855

Source of Funds

General Fund	$ 278,899	$ 279,485
Total Net Budget	**$ 278,899**	**$ 279,485**

Gross Budget - Not Applicable**		

Program Positions	5.2	5.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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	2023-24 Budget	2024-25 Budget
Number of visitors/hikers through trail counters	1,000	1,000

Source of Funds		
Parks and Preserves	$ 264,564	$ 271,592
General Fund	21,136	22,313
Total Net Budget	**$ 285,700**	**$ 293,905**

Gross Budget - Not Applicable**		

Program Positions	3.1	3.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	30	30

Source of Funds

General Fund	$ 138,226	$ 138,516
Total Net Budget	**$ 138,226**	**$ 138,516**

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Youth Sports

Program Description:

The Youth Sports program addresses issues facing youth such as lack of physical fitness, wellness, obesity and personal development. The program "PHX Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 to 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 communities' social and economic needs, specifically health, nutrition, injury prevention, physical activity, and education.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of youth sports participants	1,350	1,770
Number of leagues and clinics	40	56
Attendance at leagues and clinics	5,500	6,340
Number of partners engaged	3	3

Source of Funds

General Fund	$ 215,154	$ 166,336
Other Restricted	44,111	46,443
Parks and Preserves	184,790	184,780
Federal and State Grants	322,234	0
Total Net Budget	**$ 766,289**	**$ 397,559**

Gross Budget - Not Applicable**		

Program Positions	3.5	3.4

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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DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Director's Office	2,642,175	2,638,571	-0.1%
Business & Strategy	20,469,260	21,808,364	6.5%
Planning & Zoning	5,024,976	4,967,083	-1.2%
Historic Preservation	2,305,351	2,025,132	-12.2%
Plan Review	33,454,197	34,894,821	4.3%
Inspections, OCA, TSMC	32,706,392	35,186,121	7.6%
Total	**96,602,351**	**101,520,092**	**5.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	71,777,594	76,398,060	6.4%
Contractual Services	18,047,931	18,988,720	5.2%
Commodities	1,419,384	1,164,085	-18.0%
Capital Outlay	65,000	-	-100.0%
Internal Charges and Credits	5,162,442	4,839,227	-6.3%
Other Expenditures and Transfers	130,000	130,000	0.0%
Total	**96,602,351**	**101,520,092**	**5.1%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	7,072,222	7,112,455	0.6%
Development Services	87,445,673	91,977,100	5.2%
Other Restricted	1,518,894	1,864,975	22.8%
Grants	565,562	565,562	0.0%
Total	**96,602,351**	**101,520,092**	**5.1%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	535.0	542.0
Part-Time Ongoing Positions	1.8	1.8
Temporary Positions	0.0	2.0
Total	**536.8**	**545.8**

Status Overview
Planning and Development Department

Enhancements

- Launch SHAPE PHX Release 2 supporting Planning & Zoning (P&Z) and Historic Preservation (HP) activities, representing a major customer service improvement of online submittal of P&Z and HP applications through the SHAPE PHX portal.
- Implement Short Term Rental Ordinance and integrate a new module in SHAPE PHX that allows customers to register and pay for permits and provides public access to permit information.
- Use Balancing Act software to provide additional opportunities for community input on the General Plan Update.

Priorities

- Identify opportunities for process improvements to increase efficiency, enhance customer service, and reinforce Phoenix's role as leader in the field.
- Update the City's General Plan to align vision and goals with recently adopted Council initiatives, including Rio Reimagined, Housing Phoenix Plan, Climate Action Plan, Food Action Plan, and other directives that support cultural, economic, and/or environmental sustainability in preparation for the 2024 ballot.
- Maintain a dedicated team for a large semiconductor project and supplier sites to provide expedited plan review and 24/7 inspections.

Challenges

- Meet the City's housing needs and goals while enhancing neighborhood character and preserving land for future employment and commercial uses.
- Hire and retain staff to ensure sufficient staffing resources to meet turnaround times and support SHAPE PHX design/implementation.
- Identify, protect, and incentivize rehabilitation and active use of historic buildings that are neglected or in danger of demolition.

Strategic Overview

- Engage stakeholders in process improvement, highlight paths to escalate and resolve issues, and empower staff to make critical decisions.
- Leverage major planning initiatives such as the 2024 General Plan Update to support Council priorities and provide a venue for community input about desired outcomes, implementation approach, and measures of success.
- Complete context/survey of post-war historic property types to facilitate designation and opportunity for financial incentives.

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. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. 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. Other revenue sources allocated to the Planning and Development Services Department include Other Restricted Funds for Impact Fee Program Administration.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rezoning Fees (Plans Implementation)	$ 990	$ 950
Zoning Administrative Adjustment Fees	820	690
Other	1	502
TOTAL GENERAL FUNDS	$ 1,811	$ 2,142
SPECIAL REVENUE FUNDS		
Building Permit Fees	36,885	37,425
Building Plans Review Fees	22,240	20,250
Building - Other	8,923	8,024
Miscellaneous Fees	1,100	1,000
Site Plan Fees	3,800	3,500
New Sign Permit Fees	795	760
Fire Prevention Services Fees	1,100	1,100
Engineering Permits	4,400	4,500
Engineering Plans Review	4,200	4,800
Other	868	774
Grants	566	565
Other Restricted	628	684
TOTAL SPECIAL REVENUE FUNDS	$ 85,505	$ 83,382
TOTAL REVENUES	$ 87,316	$ 85,524

Planning and Development Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	2	2
Number of Volunteer Hours	145	156

Highlights - Planning and Development
Long term volunteer has been diligently completing research to revise a National Register of Historic Places Nomination Form for our 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

Planning and Development Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Administration and Enforcement of Local and Federal Historic Preservation Laws	$ 2,190,428	$ 2,224,751	6.9	$ 165,296	0.9
Backflow Prevention Program	$ 379,466	$ 966,085	5.6	$ 326,575	1.6
Civil Plan Review and Inspections	$ 17,772,315	$ 17,972,996	87.5	$ 5,086,404	25.3
Commercial Plan Review and Inspections	$ 37,776,270	$ 37,765,598	197.2	$ 11,462,778	57.0
Current Planning	$ 2,624,177	$ 2,893,774	18.5	$ 440,791	2.5
Growth and Infrastructure Impact Fees	$ 2,501,789	$ 2,500,483	12.0	$ 653,150	3.2
Long Range Planning	$ 2,574,186	$ 2,987,391	18.5	$ 440,791	2.5
Non Permitted Construction	$ 1,382,876	$ 1,381,895	8.4	$ 489,862	2.4
Office of Customer Advocacy	$ 1,384,676	$ 1,494,239	9.8	$ 517,411	2.6
Residential Plan Review and Inspections	$ 21,632,162	$ 21,575,500	117.3	$ 6,735,607	33.5
Signs Plan Review and Inspections	$ 2,319,247	$ 2,256,120	12.6	$ 734,793	3.7
Site Planning	$ 7,763,521	$ 7,742,828	45.5	$ 2,637,091	13.1
Stormwater Post-Construction Program	$ 1,218,979	$ 1,218,162	6.0	$ 408,219	2.0
Total	$ 101,520,092	$ 102,979,822	545.8	$ 30,098,768	150.3

* 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:

Designation of properties to the Phoenix Historic Property Register. Design review of exterior work requiring building permits. Consultation for federally-funded projects or projects on federal land per Section 106 of the National Historic Preservation Act. Implementation of incentive programs for rehabilitation projects. Review and issue permits for demolition of older properties not designated on the Phoenix Historic Property Register. Work with the Historic Preservation Commission to implement Preserve Historic PHX.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of design reviews performed on building permits in historic districts	700	650
Number of reviews performed for City projects per Section 106 of the National Historic Preservation Act	250	250
Number of 30-day demolition hold applications processed	60	60
Number of City grants awarded for historic rehabilitation projects	18	18

Source of Funds

General Fund	$ 2,305,351	$ 2,190,428
Total Net Budget	**$ 2,305,351**	**$ 2,190,428**
Gross Budget**	$ 2,364,551	$ 2,224,751
Program Positions	6.0	6.9

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: 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	2023-24 Budget	2024-25 Budget
Number of backflow surveys conducted	24,000	24,000
Number of test reports entered into backflow system	19,000	19,000

Source of Funds

Development Services	$ 366,378	$ 379,466
Total Net Budget	**$ 366,378**	**$ 379,466**
Gross Budget**	$ 910,839	$ 966,085
Program Positions	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

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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 Maricopa Association of Governments 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 construction plans, City codes, City ordinances and other legal requirements.

Performance Measures	2023-24 Budget	2024-25 Budget
Average number of days to complete initial review of major Civil plans	30	30
Number of customers served at Civil counter	12,000	12,000
Average customer wait time (minutes) at Civil counter	10	10
Number of Civil inspections conducted	55,000	48,000

Source of Funds

Development Services	$ 16,720,538	$ 17,772,315
Total Net Budget	**$ 16,720,538**	**$ 17,772,315**
Gross Budget**	$ 17,067,026	$ 17,972,996
Program Positions	88.0	87.5

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: 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. 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, while assisting developers, contractors, design professionals and owners throughout the development process.

Performance Measures	2023-24 Budget	2024-25 Budget
Average number of days to complete initial review of major commercial building plans	45	45
Number of commercial counter customers served	10,000	9,000
Average wait time (minutes) for commercial counter customers	10	10
Number of commercial inspections completed	66,000	63,000
Percent of commercial inspections conducted on time (within 24-hours of request)	99%	95%

Source of Funds

Development Services	$ 36,627,915	$ 37,776,270
Total Net Budget	**$ 36,627,915**	**$ 37,776,270**
Gross Budget**	$ 36,661,903	$ 37,765,598
Program Positions	198.4	197.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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 services and plan implementation 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	2023-24 Budget	2024-25 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
Board, commission, and committee packets available 7 days prior to meeting	100%	100%

Source of Funds

General Fund	$ 2,447,002	$ 2,624,177
Total Net Budget	**$ 2,447,002**	**$ 2,624,177**
Gross Budget**	$ 2,676,121	$ 2,893,774
Program Positions	18.5	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: Planning and Development **Strategic Plan Area:** Financial Excellence*

Program Name: Growth and Infrastructure Impact Fees

Program Description:

Prepares growth projections and parcel sequencing to inform capital facility planning. Reports development activity to the Maricopa Association of Governments (MAG) and participates in regional population estimating and forecasting activities. Coordinates infrastructure improvement plans with multiple City departments. Assists City departments and developers with infrastructure financing strategies. Oversees the determination, collection, and administration of Development Impact Fees. Provides estimates of all system-development charges (DIF, DOF, WRAF) for customers. Reports collection activity to Budget and Research and manages state-mandated Biennial Audits. Updates impact fee program in accordance with state statutes and City priorities.

Performance Measures	2023-24 Budget	2024-25 Budget
Annual number of impact fees calculated for multifamily, commercial, and residential permits	2,900	2,800
Percentage of accurate fee calculations as a result of internal and external quality control audits	99%	99%
Annual number of citywide CIP projects reviewed for compliance with Infrastructure Financing Plan	55	55
Annual number of new or amended credit agreements executed with developers	14	14
Annual number of residential completions (new permits for construction and/or demolition of single and multi-family units)	8,000	8,000

Source of Funds

Other Restricted	$ 1,218,433	$ 1,054,215
Development Services	356,235	1,447,574
Total Net Budget	**$ 1,574,668**	**$ 2,501,789**
Gross Budget**	$ 1,574,668	$ 2,500,483
Program Positions	6.0	12.0

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: 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	2023-24 Budget	2024-25 Budget
Number of Village Planning Committee meetings staffed	100	100
Number of General Plan amendment and rezoning staff reports developed and presented	100	100

Source of Funds

General Fund	$ 2,075,580	$ 2,008,624
Federal and State Grants	500,000	500,000
Community Development Block Grants	65,562	65,562
Total Net Budget	**$ 2,641,142**	**$ 2,574,186**
Gross Budget**	$ 3,099,869	$ 2,987,391
Program Positions	19.5	18.5

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: 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 or commercial construction and site grading. Staff performs enforcement of City codes and ordinances via Notices of Violation, citations and municipal court action. Investigations may involve cooperation with other departments or external agencies.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of non-permitted construction investigations	1,400	1,120
Voluntary rate of compliance (known violations resolved)	75%	75%

Source of Funds		
Development Services	$ 1,355,700	$ 1,382,876
Total Net Budget	**$ 1,355,700**	**$ 1,382,876**
Gross Budget**	$ 1,355,700	$ 1,381,895
Program Positions	8.5	8.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Sustainability*

Program Name: Office of Customer Advocacy

Program Description:

Provides development assistance to small business customers new to the land development and building permit process, along the light rail extensions, and those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communication procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of Adaptive Reuse Projects completed	36	18
Amount of Adaptive Reuse Incentives provided to small businesses	$130,000	$130,000

Source of Funds		
Development Services	$ 1,064,568	$ 1,095,450
General Fund	244,289	289,226
Total Net Budget	**$ 1,308,857**	**$ 1,384,676**
Gross Budget**	$ 1,174,391	$ 1,494,239
Program Positions	9.9	9.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Residential Plan Review and Inspections

Program Description:

Plan review and permit issuance for single-family homes, duplexes, townhouses, additions, remodels, and other residential construction projects. Provide guidance and support to the public in person and virtually with development requirements for residential projects. Inspections are conducted to ensure building safety in accordance to City building codes, City ordinances and other legal requirements. Provide virtual inspections for a limited number of minor residential permits.

Performance Measures	2023-24 Budget	2024-25 Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	30	30
Number of Residential Counter customers served	17,000	17,000
Average wait time (minutes) for Residential Counter customers	10	10
Number of Residential inspections completed	100,000	90,000
Percent of Residential inspections completed on time (within 24-hours of request)	97%	95%

Source of Funds

Development Services	$ 20,863,238	$ 21,632,162
Total Net Budget	**$ 20,863,238**	**$ 21,632,162**
Gross Budget**	$ 20,967,460	$ 21,575,500
Program Positions	116.6	117.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Signs Plan Review and Inspections

Program Description:

Review sign permits applications and plans for compliance with the Zoning Ordinance, engineering standards, requirements contained in Comprehensive Sign plans, and stipulations related to Zoning Adjustment cases. Process and review zoning adjustment applications for signs including use permits, variances and billboards. Conduct inspections to confirm compliance with approved plans. Issue permits for temporary and permanent signs. Conduct enforcement for violations of City's Sign Code.

Performance Measures	2023-24 Budget	2024-25 Budget
Initial review of wall and window signs that were completed within five business days	90%	90%
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%
Number of Signs Inspections completed	3,500	3,500

Source of Funds

Development Services	$ 2,256,706	$ 2,319,247
Total Net Budget	**$ 2,256,706**	**$ 2,319,247**
Gross Budget**	$ 0	$ 2,256,120
Program Positions	12.7	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: 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, and 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. Assist with leading the development relocations efforts and coordinating the development/planning efforts and infrastructure issues regarding private development along proposed freeway corridors.

Performance Measures	2023-24 Budget	2024-25 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
Average number of days to complete initial review of landscape plans	30	30
Number of Residential Plot plans reviewed	3,400	3,400
Number of customers served at the Site Planning counter	4,600	4,600

Source of Funds

Development Services	$ 7,834,395	$ 7,763,521
Total Net Budget	**$ 7,834,395**	**$ 7,763,521**
Gross Budget**	$ 0	$ 7,742,828
Program Positions	47.0	45.5

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: Planning and Development **Strategic Plan Area:** Sustainability*

Program Name: Stormwater Post-Construction Program

Program Description:

The City's stormwater system operates under a Phase I Municipal Separate Storm Sewer System (MS4) permit from the Arizona Department of Environmental Quality (ADEQ). This requires the City to manage discharges to the MS4 to reduce the discharge of pollutants to protected surface waters. New permit requirements for stormwater post-construction controls were included in the City's new MS4 permit in July 1, 2021. This required the City to create a new program to inventory, inspect, and track maintenance of permanent stormwater post-construction controls. This applies to projects with an application date on or after July 1, 2023, development or redevelopment is equal or greater to one acre in size, and project has a permanent stormwater post-construction control.

Performance Measures	2023-24 Budget	2024-25 Budget
Inventory public and private development and redevelopment applications that meet program requirements.	250	250
Inspect stormwater post-construction controls within one year following construction.	75%	90%

Source of Funds Stormwater Excise Tax

Other Restricted	$ 300,461	$ 810,760
Development Services	0	408,219
Total Net Budget	**$ 300,461**	**$ 1,218,979**
Gross Budget**	$ 300,461	$ 1,218,162
Program Positions	0.0	6.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration	7,101,839	5,051,468	-28.9%
Facilities Management	25,323,127	29,027,820	14.6%
Fleet Services	4,252,970	1,974,551	-53.6%
Total	**36,677,936**	**36,053,839**	**-1.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	56,851,765	59,079,157	3.9%
Contractual Services	50,244,217	66,501,643	32.4%
Commodities	41,949,912	43,712,035	4.2%
Capital Outlay	2,525,829	2,322,072	-8.1%
Internal Charges and Credits	(113,257,725)	(135,705,006)	19.8%
Other Expenditures and Transfers	(1,636,062)	143,938	-108.8%
Total	**36,677,936**	**36,053,839**	**-1.7%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	36,022,799	35,413,187	-1.7%
Other Restricted	639,898	640,652	0.1%
Grants	15,239	-	-100.0%
Total	**36,677,936**	**36,053,839**	**-1.7%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	454.0	475.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	8.0	4.0
Total	**462.0**	**479.0**

Status Overview
Public Works

Enhancements

- Completed 181 facility-condition assessments for City Clerk, Fire, Human Services, Library, Neighborhood Services, Police, Public Works, and Streets, with IT radio towers and Office of Arts & Culture sites nearing completion. Parks and Recreation facility-condition assessments are ongoing.
- Replaced two underground fuel tanks, piping, and equipment at Encanto Park.
- Equalized replacement vehicles among equipment control specialists to better serve our customers.
- Adopted enhancements to our Asset Works software for M5, known as EDGE, were tested and implemented. This program will increase mobility of staff out in the field and change the way we conduct our annual inventory.
- Implemented the Fleet Apprenticeship Program, which completed its first year since being recognized by the State of Arizona on March 16, 2023.

Priorities

- Continue to provide resources and support to adequately maintain the new 100 West Washington Complex expected to be occupied 7 days a week, 24 hours a day with Police and 911 call-center operations, among other uses, during the initial phase of building occupancy.
- Replace 29 fuel and oil tanks at 12 locations.
- Update the inventory of make-ready used parts, which provide cost savings for fleet repairs and accidents.
- Replace the inventory storage system and increase inventory security; document procedures and provide training to staff.
- Revise the City's fleet preventative maintenance (PM) program and improve the way fleet coordinators across departments can retrieve their data metrics for vehicles and equipment.

Challenges

- The current competitive labor market requires continued investments necessary to remain an attractive employer, successful in competing with the private sector in recruiting and retaining skilled staff.
- Vendors charging finance charges and adding 10% interest charges adds thousands of dollars to the cost of units.
- Challenges with parts availability cause vendors to be unable to timely fill orders, delaying the City's receipt and use of backordered parts and equipment.

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 Other Restricted Funds from the Arizona State University building rental, the sale of Fuel Renewable Identification Numbers, and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rentals	$ 273	$ 282
Other	280	375
TOTAL GENERAL FUNDS	$ 553	$ 656
SPECIAL REVENUE FUNDS		
Other Restricted	1,325	1,355
TOTAL SPECIAL REVENUE FUNDS	$ 1,325	$ 1,355
TOTAL REVENUES	$ 1,878	$ 2,012

Public Works Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	1,207	1,652
Number of Volunteer Hours	4,084	4,713

Highlights - Keep Phoenix Beautiful

In Quarter One, Keep Phoenix Beautiful (KPB) completed a two-day project (along with prep time and planning) with Boy Scout Troop 648. This was an Eagle Scout Project of building a brick paver patio leading up to a raised ADA garden bed at our Mountain View Park Community Garden.

KPB continued their Second and Third Saturdays at two community gardens. Volunteers helped with various projects at the gardens during the summer months.

Other events included: handing of the Super Bowl Golden Shovel to Las Vegas, “I Recycle PHX” events, neighborhood clean-up events and hosting corporate groups.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Animal Control Contract	$ 3,201,934	$ 3,201,934	0.0	$ -	0.0
Asset Management and Planning	$ 1,300,630	$ 1,509,104	13.3	$ 544,184	2.0
Energy Project Management Program	$ 257,925	$ 874,707	3.5	$ 173,676	0.6
Equipment Maintenance Repair and Related Parts Service Support	$ 1,592,671	$ 78,897,444	261.7	$ 3,936,241	23.0
Facilities Maintenance	$ 25,242,384	$ 63,737,874	144.0	$ 6,802,696	24.9
Fleet Acquisition, Make Ready, and Body Repair	$ 1,176,309	$ 3,564,925	21.0	$ 2,147,040	12.5
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	$ 366,906	$ 22,875,078	18.1	$ 1,073,520	6.3
Project Delivery	$ 1,059,165	$ 4,321,497	7.1	$ 389,805	1.4
Property Management Services	$ 1,855,915	$ 5,553,574	10.3	$ 636,811	2.3
Total	$ 36,053,839	$ 184,536,137	479.0	$ 15,703,973	73.0

* 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:** 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, cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services contracts need to be maintained in order to enforce dog and vicious-animal provisions of the City Code.

Performance Measures	2023-24 Budget	2024-25 Budget
Annual number of strays near schools.	270	270
Annual number of animal bites.	7,300	7,300
Annual number of police calls/law enforcement assistance.	830	830

Source of Funds

General Fund	$ 3,180,399	$ 3,201,934
Total Net Budget	**$ 3,180,399**	**$ 3,201,934**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Asset Management and Planning

Program Description:

This program is designed to achieve the optimum performance, maximize the useful life and financial value, and minimize risk of the property assets. The program is in line with City objectives and Facility Asset Management Administrative Regulation 5.43.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of facility condition assessments completed annually.	25	25
Percentage of approved major maintenance with complete scopes submitted for delivery by vertical project management.	>85%	>85%
Percentage of building owners surveyed that indicate positive ratings/comments related to project communication.	>85%	>85%

Source of Funds

General Fund	$ 825,334	$ 1,300,630
Total Net Budget	**$ 825,334**	**$ 1,300,630**
Gross Budget**	$ 1,718,239	$ 1,509,104
Program Positions	16.9	13.3

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: Public Works **Strategic Plan Area:** Sustainability*

Program Name: Energy Project Management Program

Program Description:

Provides energy consulting services to City departments for HVAC (heating, ventilation and air conditioning), renewable energy and lighting controls to promote efficient operations (including the downtown thermal storage/district cooling system).

Performance Measures	2023-24 Budget	2024-25 Budget
City building space benefitting from Energy Management System programming and updates.	1 million sq. ft.	1 million sq. ft.

Source of Funds

General Fund	$ 123,486	$ 257,925
Total Net Budget	**$ 123,486**	**$ 257,925**
Gross Budget**	$ 1,287,921	$ 874,707
Program Positions	8.8	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Equipment Maintenance Repair and Auto Store Parts Support

Program Description:

This program performs preventative maintenance and repair service on all City vehicles and specialty equipment; provides support at 19 locations throughout the city; and, provides mobile repair service for critical services such as Police, Fire, solid waste collection, and landfill operations. Auto Stores is responsible for the Parts Warranty Program, parts support, oversight of 32 inventory locations, and management of standing inventory for parts and tires to ensure repair and maintenance of a diverse fleet of approximately 7,400 vehicles and equipment.
**Net Budget amounts are negative as a result of cost-recovery credits applicable to the City's three fleet-related programs being concentrated within this program.

Performance Measures	2023-24 Budget	2024-25 Budget
The percentage of parts on hand when needed to perform equipment maintenance.	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability.	3 turns/year	3 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	$ 3,050,859	$ 1,592,671
Total Net Budget	**$ 3,050,859**	**$ 1,592,671**
Gross Budget**	$ 62,673,819	$ 78,897,444
Program Positions	258.2	261.7

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: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Facilities Maintenance

Program Description:

Facilities Operations Division staff provide interior and exterior maintenance, repair, testing and inspections for code compliance at City-owned facilities. Services include electrical, plumbing, roofing, painting, remodeling, carpentry, backflow devices, fire prevention systems (fire alarms, fire sprinklers and suppression, fire pumps, fire hydrants, kitchen hoods and smoke control systems), and electronic security systems (intrusion, access control, surveillance and intercoms) assessments and installations. Staff also installs, maintains and operates air conditioning, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area also includes work control and warehouse services.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of department customers satisfied with completed maintenance/repair work.	90%	90%
Portion of facilities maintenance work that is prevantative.	>34%	>34%

Source of Funds		
General Fund	$ 22,836,043	$ 25,242,384
Total Net Budget	**$ 22,836,043**	**$ 25,242,384**
Gross Budget**	$ 54,080,244	$ 63,737,874
Program Positions	112.4	144.0

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: 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	2023-24 Budget	2024-25 Budget
Evaluate bids and make award recommendation within 2 weeks of receipt.	95% of the time	95% of the time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready.	95% of the time	95% of the time
Reissue units with usable life from enterprise departments when surplussed.	95% of the time	95% of the time

Source of Funds

General Fund	$ 2,748,531	$ 1,176,309
Total Net Budget	**$ 2,748,531**	**$ 1,176,309**
Gross Budget**	$ 2,748,531	$ 3,564,925
Program Positions	26.4	21.0

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: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description:

The Fuels Management section is responsible for the safe operation, maintenance, environmental testing and regulatory compliance for 86 fuel facilities. This section purchases, transports, issues and conducts bulk storage of petroleum based and alternative/clean fuels. This includes the fuels accounting, reconciliation of fuel receipts, maintenance and administering cost recovery from user departments.

Performance Measures	2023-24 Budget	2024-25 Budget
Maximize the percentage of vehicles using alternative fuel in the fleet.	>35%	>35%
Complete all fuel deliveries within 24 hours of request.	>90%	>90%
Percentage of alternative fuel used compared to traditional petroleum-based fuels.	>60%	>60%

Source of Funds

General Fund	$ 1,031,866	$ 366,906
Total Net Budget	**$ 1,031,866**	**$ 366,906**
Gross Budget**	$ 24,953,978	$ 22,875,078
Program Positions	20.3	18.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Project Delivery

Program Description:

This program facilitates project management and oversight of the major maintenance Program. The program manages and oversees the repair and replacement of Public Works facility projects.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of projects delivered within contracted budget.	>85%	>85%

Source of Funds

General Fund	$ 1,306,430	$ 1,059,165
Federal and State Grants	15,239	0
Total Net Budget	**$ 1,321,669**	**$ 1,059,165**
Gross Budget**	$ 3,131,616	$ 4,321,497
Program Positions	13.0	7.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 10 City-owned downtown buildings, five maintenance service centers, Facilities Management Division administration and maintenance mobilization center, and other City-owned buildings by building-owner request. Responsibilities include: space planning and design, project management and oversight (Capital Improvement Program, Major and Minor Maintenance Programs), asset management, event management, and coordination of facility maintenance and repairs.

Performance Measures	2023-24 Budget	2024-25 Budget
Square feet managed for sites listed in the program description excluding cultural centers.	4,019,307	4,019,307

Source of Funds

General Fund	$ 919,850	$ 1,215,263
Other Restricted	639,898	640,652
Total Net Budget	**$ 1,559,748**	**$ 1,855,915**
Gross Budget**	$ 4,986,841	$ 5,553,574
Program Positions	6.0	10.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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)

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

Program Goal

The Public Transit Department's mission is to provide Phoenix with reliable and innovative bus, light rail and para-transit services, and to improve the city's transit system through the transparent administration of the Transportation 2050 (T2050) plan.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Director's Office	3,182,147	3,350,459	5.3%
Mgmt Svcs, Grants, Contracts & Tech	11,436,430	11,888,284	4.0%
Operations	244,062,632	257,814,928	5.6%
Light Rail Admin & Ops	58,577,258	59,249,796	1.1%
Facilities	17,581,733	17,728,891	0.8%
Total	**334,840,200**	**350,032,358**	**4.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	18,417,165	19,237,959	4.5%
Contractual Services	276,330,211	289,349,924	4.7%
Commodities	25,104,421	25,814,964	2.8%
Internal Charges and Credits	14,988,403	15,629,511	4.3%
Total	**334,840,200**	**350,032,358**	**4.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Regional Transit	61,924,977	67,281,876	8.7%
Transportation 2050	249,903,154	268,212,632	7.3%
Other Restricted	1,433,996	1,481,288	3.3%
Grants	21,578,073	13,056,562	-39.5%
Total	**334,840,200**	**350,032,358**	**4.5%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	127.0	127.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	2.0
Total	**127.0**	**129.0**

Status Overview
Public Transit Department

Enhancements

- Continue collaboration with Valley Metro on the roll-out of the new regional fare collection system, including replacement of outdated light rail ticket vending machines and bus fareboxes; implement reloadable transit cards which can be tracked and managed online or loaded using cash; augment riders' ability to use mobile devices for purchasing and scanning fares; and implement fare capping to ensure riders pay the lowest possible fares.
- Accept and place into service new hybrid electric buses; receive pilot electric buses (battery electric and hydrogen fuel cell) and construct the necessary supporting infrastructure purchased in part using funds from the Bipartisan Infrastructure Law program and a Federal Transit Administration competitive grant. Implementing low- and no-emission buses are components of the City's Zero Emission Fleet Transition Plan with a goal towards a Zero-Emission heavy-duty bus fleet by 2040.
- Continue the expansion of Phoenix's light rail corridors and community planning efforts. Extended light rail with the completion of the Northwest Phase II Extension in January 2024; continue planning and implementation efforts for all TOD projects, including efforts for equitable land use, transportation, and infrastructure investments, achieving the Council- approved South Central Transit Oriented Development Community Plan.

Priorities

- Maintaining safety and security for all transit passengers and employees.
- Continue progress on the heavy-duty fleet transition plan, including partnering with vehicle and equipment manufacturers, utility providers, and the City's Electric Vehicle Steering Committee to refine and implement plans to incorporate zero- and near-zero emission buses into the fleet.
- Complete all civil work for the South Central/Downtown Hub light rail extension; complete downtown track installation and begin trackwork along the remaining corridor; continue design and environmental tasks for the Capitol Extension, and 1-10 West Project.

Challenges

- Negative impact to T2050 sales tax revenue from rental tax elimination.
- Ongoing workforce and supply chain issues, combined with increased commodity costs, impacting the timeline to complete projects and maintain and replace transit vehicles and equipment.
- Impact of community and environmental challenges on riders' transit experience, including safety and security concerns, drug use, and excessive heat.

Strategic Overview

- Public Transit will continue close coordination with federal and regional transit partners, service providers, and community stakeholders to ensure services are maintained and enhancements continue.

Public Transit Revenue Summary

The Public Transit Department receives revenue from Special Revenue Funds, which include Transportation 2050 Fund Sales Taxes, Regional Public Transportation Authority Funds, Grants and Other Restricted Funds from monthly parking fees and Public Transit Building and Facility rentals. Effective January 1, 2016, the Transit 2000 Fund was replaced by the Transportation 2050 Fund.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Transportation 2050	$ 350,943	$ 367,222
Regional Transit	82,429	85,226
Grants	136,908	121,894
Other Restricted	1,307	1,451
TOTAL SPECIAL REVENUE FUNDS	$ 571,587	$ 575,793
TOTAL REVENUES	$ 571,587	$ 575,793

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Customer Service Centers	$ 707,890	$ 707,890	8.5	$ 25,690	0.2
Dial-A-Ride	$ 25,001,984	$ 25,001,984	4.1	$ 318,666	2.1
Facility Cosntruction and Maitenance	$ 14,064,159	$ 14,064,159	18.1	$ 179,257	1.2
Federal Grants Administration and Oversight	$ 2,265,735	$ 2,320,735	14.2	$ 28,878	0.2
Light Rail	$ 67,013,215	$ 67,013,215	14.6	$ 854,126	5.6
Local Fixed Route Bus Service	$ 222,429,862	$ 222,429,862	46.6	$ 2,835,010	18.4
Neighborhood Circulator Service	$ 4,040,973	$ 4,040,973	0.9	$ 51,505	0.3
RAPID Bus Service	$ 3,680,796	$ 3,680,796	1.0	$ 46,914	0.3
Regional Fare Media Programs	$ 2,037,948	$ 2,037,948	10.7	$ 9,307	0.1
Regional Fixed Route Support	$ 7,209,262	$ 7,209,262	10.2	$ 91,887	0.6
Special Transportation Services	$ 1,580,534	$ 1,580,534	0.1	$ 20,145	0.1
Total	$ 350,032,358	$ 350,087,358	129.0	$ 4,461,385	29.0

* 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:

The Public Transit Department has three transit centers that provide general customer service, valley-wide bus routing, fare media tickets, copper card sales, and lost and found services for the region. City of Phoenix transit centers are estimated to generate $380,000 in fare media sales revenue for 2024-25.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

Transportation 2050	$ 1,022,084	$ 707,890
Total Net Budget	**$ 1,022,084**	**$ 707,890**

Gross Budget - Not Applicable**		

Program Positions	8.5	8.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: 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	2023-24 Budget	2024-25 Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average daily ridership for Dial-a-Ride	933	1,024
Passengers per revenue mile for Dial-Ride service	0.10	0.10

Source of Funds

Transportation 2050	$ 4,136,576	$ 3,599,551
Regional Transit	20,383,836	21,402,433
Total Net Budget	**$ 24,520,412**	**$ 25,001,984**

Gross Budget - Not Applicable**		

Program Positions	4.1	4.1

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: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

The Facilities Division is responsible for the construction and maintenance of federal transit facilities in the city of Phoenix that includes more than 4,000 bus stops, 3 bus maintenance garages, 8 park-and-rides, 5 transit centers, and a Public Transit Headquarters building. This group is responsible for the contract oversight and monitoring of multi-million dollar third party cleaning and maintenance contracts to ensure all assets are maintained to the highest standards as established by the Federal Transit Administration and the City of Phoenix. This group also provides project management for the Public Transit Department, working with design consultants, and construction firms to complete capital projects on time and on budget.

Performance Measures	2023-24 Budget	2024-25 Budget
Upgrade existing bus stops with shade structures	100	80

Source of Funds

Transportation 2050	$ 12,406,876	$ 12,582,871
Other Restricted	1,433,996	1,481,288
Total Net Budget	**$ 13,840,872**	**$ 14,064,159**

Gross Budget - Not Applicable**		

Program Positions	16.1	18.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 Phoenix metropolitan region that includes governmental jurisdictions, non-profit organizations and tribal partners. Responsibilities include managing grant application and award processes, grant expenditure and revenue accounting, and reporting. This team is also tasked with taking appropriate measures necessary to ensure all participants adhere to applicable local, regional, state, and federal regulations and laws.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

Transportation 2050	$ 1,314,489	$ 1,369,411
Federal and State Grants	760,117	896,324
Total Net Budget	**$ 2,074,606**	**$ 2,265,735**
Gross Budget**	$ 2,124,606	$ 2,320,735
Program Positions	14.2	14.2

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: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Light Rail

Program Description:

The 29.6 mile METRO light rail system, 17.9 miles of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The current system includes 30 stations and extends from the Thelda Williams Transit Center (formarly Metrocenter) in north central Phoenix to Main Street and Gilbert Road in Mesa. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also include light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.

Performance Measures	2023-24 Budget	2024-25 Budget
Projected on-time performance for rail service	95%	85%
Average weekday ridership for rail service	23,300	29,500
Cost recovery from operating revenue	11.1%	8%

Source of Funds

Transportation 2050	$ 66,512,048	$ 67,013,215
Total Net Budget	**$ 66,512,048**	**$ 67,013,215**

Gross Budget - Not Applicable**		

Program Positions	14.6	14.6

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: 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	2023-24 Budget	2024-25 Budget
Projected on-time performance for bus service	93%	85%
Average weekday ridership for bus service	49,000	51,000
Passengers per revenue mile for bus service	0.92	0.93
Cost recovery from Operating Revenue	7.4%	3.8%

Source of Funds

Transportation 2050	$ 151,957,937	$ 165,479,120
Regional Transit	41,541,141	45,879,443
Federal and State Grants	19,503,616	11,071,299
Total Net Budget	**$ 213,002,694**	**$ 222,429,862**

Gross Budget - Not Applicable**		

Program Positions	47.0	46.6

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: 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	2023-24 Budget	2024-25 Budget
Projected on-time performance for circulator service	93%	85%
Average weekday ridership for circulator service	900	1,000
Passengers per revenue mile for circulator service	0.52	0.60

Source of Funds		
Transportation 2050	$ 3,430,314	$ 3,750,987
Federal and State Grants	513,411	289,986
Total Net Budget	**$ 3,943,725**	**$ 4,040,973**

Gross Budget - Not Applicable**		

Program Positions	0.9	0.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: RAPID Bus Service

Program Description:

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2023-24 Budget	2024 -25 Budget
Projected on-time performance for bus service	95%	85%
Passengers per revenue mile for bus service	0.4	0.4
Cost Recovery from Operating Revenue	7.4%	3.8%

Source of Funds

Transportation 2050	$ 2,453,140	$ 3,416,657
Federal and State Grants	367,159	264,139
Total Net Budget	**$ 2,820,299**	**$ 3,680,796**

Gross Budget - Not Applicable**		

Program Positions	0.8	1.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Financial Excellence*

Program Name: Regional Fare Media Programs

Program Description:

The Public Transit Department handles the mass distribution of fare media (transit passes) for the regional transit system, provided through several fare media programs. These programs provide fare media to various organizations and individuals to offer convenient availability of transit passes throughout the region. In 2024-25, there will be approximately 800 customers participating in the regional fare media programs, with revenue estimated at $2M. The department will transition to the new fare collection system with re-loadable fare passes in 2024. The management and distribution of fare media revenue will shift to Valley Metro in 2024.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

Transportation 2050	$ 1,743,235	$ 2,037,948
Total Net Budget	**$ 1,743,235**	**$ 2,037,948**

Gross Budget - Not Applicable**		

Program Positions	10.7	10.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Technology*

Program Name: Regional Fixed Route Support (Bus service for Phoenix Metropolitan region)

Program Description:

Provides regional transit service support, including scheduling activities, bus communication, real time data, and fare collections 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. CAD/AVL system is installed on the buses to manage communication with the buses, operator tasks and real time bus information for the customers. Regional support includes HASTUS, FCS and CAD/AVL maintenance along with the staff support. PTD recovers its regional partners' share of these costs through monthly billings.

Performance Measures	2023-24 Budget	2024-25 Budget
HASTUS (regional fixed route scheduling software) uptime (uptime is the expected time without an unplanned outage)	99.9%	99.9%
CAD/AVL (regional bus fleet communication/real time bus information software) uptime	99.5%	99.5%
Fare Collections System (FCS) uptime	99.9%	99.9%

Source of Funds

Transportation 2050	$ 4,046,888	$ 7,209,262
Total Net Budget	**$ 4,046,888**	**$ 7,209,262**
Gross Budget - Not Applicable**		
Program Positions	10.0	10.2

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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**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:

The City of Phoenix Public Transportation Department partners with Valley Metro to provide Valley Metro RideChoice services to eligible residents. The program offers qualified people with disabilities and seniors alternative transportation options other than the traditional local bus, light rail, and paratransit services through the use of transportation subsidy programs. VM RideChoice also offers repetitive medical trips and employment taxi subsidy for eligible Phoenix residents to use as payment for trips to and from predetermined medical or employment locations. Beginning in FY 2024-25, these measures were consolidated into Total Special Transportation Trips.

Performance Measures	2023-24 Budget	2024-25 Budget
Total Repetitive Medical & Employment Transportation trips	36,000	N/A
Total ADA & Senior Cab trips	31,000	N/A
Total Special Transportation Trips	N/A	27,200

Source of Funds

Transportation 2050	$ 879,567	$ 1,045,720
Federal and State Grants	433,770	534,814
Total Net Budget	**$ 1,313,337**	**$ 1,580,534**

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.

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DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications, and minimizes street damage through the control of irrigation and storm water.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Management Services	19,027,505	19,258,478	1.2%
Design Construction Management	2,661,330	1,021,496	-61.6%
Traffic Services	48,881,221	46,807,492	-4.2%
Street Maintenance	53,765,639	53,956,827	0.4%
Total	**124,335,695**	**121,044,293**	**-2.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	83,583,759	85,878,878	2.7%
Contractual Services	43,363,047	44,856,983	3.4%
Commodities	16,096,587	16,702,800	3.8%
Capital Outlay	3,979,300	2,412,475	-39.4%
Internal Charges and Credits	(22,753,911)	(28,806,843)	26.6%
Other Expenditures and Transfers	66,913	-	-100.0%
Total	**124,335,695**	**121,044,293**	**-2.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	25,472,913	25,251,872	-0.9%
Arizona Highway User Revenue	94,493,177	90,386,818	-4.3%
Capital Construction	70,000	70,000	0.0%
Neighborhood Protection	-	950,000	NA
Transportation 2050	466,403	398,366	-14.6%
Other Restricted	3,789,577	3,847,237	1.5%
Grants	43,625	140,000	>100.0%
Total	**124,335,695**	**121,044,293**	**-2.6%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	751.0	770.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	2.0
Total	**752.0**	**772.0**

Status Overview
Street Transportation Department

Enhancements

- The Cool Pavement Program continued to install reflective coatings on residential streets. Staff partnered with Arizona State University for a 10-month study on effectiveness and product evaluation, and the program resumed in August 2024 with a better coating system. Evaluations continue.
- The Pavement Maintenance Program completed preservation and resurfacing on 250 miles of streets and installed 3,144 ADA curb ramps in FY 2023-24.
- The Active Transportation Program launched PhxCAN in Fall 2023 for rapid implementation of active transportation infrastructure. Central City and South Mountain Village recommendations will be finalized by Fall 2024, and outreach to Alhambra and Maryvale will begin.
- The Shared Micromobility Program began 24/7 operations in March 2024 with designated parking corrals. Public outreach for input on boundaries is ongoing.
- The Equity Based Transportation Mobility (EBTM) Program was launched in July 2024 to deliver sidewalks and ADA ramps to underserved areas, funded by 2023 General Obligation (GO) Bonds.

Priorities

- Continue to pursue grants for transportation improvements. Street Transportation received Bipartisan Infrastructure Law grants in FY 2023-24: Safe Streets for All Implementation ($24.9M) and Planning ($1.09M).
- Develop a department-wide asset management and metrics program. Identify metrics for 12 asset categories to optimize resource allocation for maintenance, operations, and capital programming.

Challenges

- Despite increased recruiting, the department faces a 27% vacancy rate with high attrition and limited entry-level, technical, and engineering applicants.
- Despite early Road Safety Action Plan successes, fatalities increased and efforts now focus on reducing incidents along High Injury Network corridors via comprehensive safety enhancements, starting with Indian School Road.

Strategic Overview

- Street Transportation's objective is to ensure seamless coordination and communication on progress and recommendations. Staff analyze data, compile comprehensive reports, and collaborate closely with departments, City management, elected officials, utility partners, and the public.

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 from annual permit fees for wireless communications equipment in the public right-of way, and the GIS maintenance fee.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Utility Ordinance Inspection	$ 2,100	$ 2,495
Fiber Optics Right of Way Fees	350	874
Revocable Permits	176	128
Right-of-Way Fee	620	737
Other	3,730	3,794
Parking Meter Revenue	3,200	3,350
TOTAL GENERAL FUNDS	$ 10,176	$ 11,378
SPECIAL REVENUE FUNDS		
Arizona Highway User Revenue	158,475	165,421
Capital Construction	6,157	8,368
Transportation 2050	51,321	55,526
Grants	44	140
Other Restricted	493	8
TOTAL SPECIAL REVENUE FUNDS	$ 216,490	$ 229,463
TOTAL REVENUES	$ 226,666	$ 240,841

Streets Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	237	427
Number of Volunteer Hours	7,110	10,262

Streets Highlights

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.

The Adopt-A-Street program had approximately 427 active participants from school organizations, local businesses, community groups, and individuals who are all striving to make Phoenix a better place to live.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Active Transportation	$ 515,903	$ 515,903	3.9	$ 145,928	0.9
Bridge and Dam Program	$ 517,958	$ 517,958	2.3	$ 37,236	0.2
Central Records	$ (115,794)	$ 1,154,931	6.6	$ 108,206	0.6
City Engineer Support	$ 552,048	$ 552,048	3.3	$ 54,103	0.3
Design and Construction Procurement	$ (263,350)	$ 2,483,419	16.4	$ 270,515	1.4
Development Coordination	$ 1,062,664	$ 1,196,085	7.6	$ 106,048	0.6
Environmental Services	$ (170,236)	$ 1,453,448	7.7	$ 126,240	0.7
Floodplain Management	$ 994,891	$ 1,405,226	8.8	$ 144,274	0.8
Freeway Coordination	$ 72,049	$ 232,049	1.1	$ 15,150	0.1
Geographic Technology Services	$ (301,567)	$ 1,136,433	8.0	$ 111,048	0.6
Labor Compliance Program	$ (177,078)	$ 522,922	3.3	$ 54,103	0.3
Landscape Management	$ 10,421,744	$ 10,421,744	6.9	$ 111,708	0.6
Materials Lab	$ (408,154)	$ 3,402,846	14.6	$ 507,652	2.6
Municipal Facility Design & Construction	$ (223,843)	$ 3,006,611	17.5	$ 288,550	1.5
On-Street Parking Program	$ 1,531,504	$ 1,531,754	7.7	$ 209,428	1.5
Right-of-Way Management	$ 2,108,019	$ 2,684,019	18.5	$ 346,449	1.9
Sign Fabrication & Installation	$ 3,202,391	$ 4,382,719	29.4	$ 729,579	5.4
Storm Water GIS	$ 892,680	$ 892,680	5.8	$ 80,748	0.5
Storm Water Maintenance	$ 3,035,212	$ 3,035,212	5.8	$ 133,508	0.8
Street Cleaning	$ 10,749,690	$ 10,824,690	58.3	$ 1,335,079	8.3
Street Lighting	$ 13,089,934	$ 13,089,934	3.4	$ 73,519	0.4
Street Maintenance	$ 35,454,537	$ 39,715,032	245.7	$ 5,624,326	35.0
Street Marking & Striping	$ 5,847,607	$ 7,667,279	45.3	$ 1,124,768	8.3
Survey	$ 420,589	$ 1,759,589	13.3	$ 465,348	2.3

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Traffic Count Shop	$ 530,107	$ 530,107	3.8	$ 104,071	0.7
Traffic Operations - Investigative Services	$ 1,070,675	$ 1,070,675	7.8	$ 145,958	0.8
Traffic Safety & Neighborhood Traffic	$ 1,838,610	$ 1,838,610	11.2	$ 208,511	1.2
Traffic Signal & Transportation Administration	$ 1,275,863	$ 2,798,507	17.2	$ 367,596	2.2
Traffic Signal Shop	$ 19,204,354	$ 27,304,354	94.2	$ 2,009,522	12.2
Transportation and Drainage Design & Construction	$ 281,477	$ 6,667,477	41.8	$ 1,164,164	5.8
Transportation Planning	$ 1,059,870	$ 1,059,870	7.7	$ 291,857	1.7
Utility Coordination and Inspection	$ 6,973,939	$ 7,273,939	47.1	$ 775,476	4.1
Total	$ 121,044,293	$ 162,128,070	772.0	$ 17,270,668	104.3

* 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: Active Transportation

Program Description:

Work with community members and City staff to build an enjoyable, user-friendly, infrastructure network for both pedestrian and biking within the Phoenix metropolitan area. The Active Transportation program coordinates with Arizona Department of Transportation (ADOT), Maricopa Association of Governments (MAG), and nearby municipalities to ensure that a connected active transportation system is realized. A large part of this active transportation system is the incorporation of the emerging, and increasing, transportation option of shared micromobility. Micromobility includes the use of small-wheeled vehicles such as e-scooters, e-bikes and pedal bikes, which in the near future will constitute a permanent and expanded transportation option/program for the city.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of new bike lanes annually	31	31
Percentage of pavement projects reviewed to check for potential new bike lanes or bike lane improvements.	100%	100%

Source of Funds		
General Fund	$ 92,180	$ 67,116
Capital Construction	316	248
Transportation 2050	2,108	1,412
Arizona Highway User Revenue	560,522	447,127
Total Net Budget	**$ 655,126**	**$ 515,903**

Gross Budget - Not Applicable**		

Program Positions	3.9	3.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Bridge and Dam Program

Program Description:

The Bridge and Dam Program conducts annual bridge, culvert, and dam inspections and administers repair/replacement projects. This program also administers the repair and replacement of submersible water pumps and monitors the storm ALERT center.

Performance Measures	2023-24 Budget	2024-25 Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	$ 587,478	$ 517,958
Total Net Budget	**$ 587,478**	**$ 517,958**
Gross Budget - Not Applicable**		
Program Positions	2.3	2.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 personnel ensure these public records are available upon request, including maps and plans, and provide reprographic services for internal and external customers.

Performance Measures	2023-24 Budget	2024-25 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	($ 216,346)	($ 115,794)
Total Net Budget	**($ 216,346)**	**($ 115,794)**
Gross Budget**	$ 861,654	$ 1,154,931
Program Positions	5.5	6.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: City Engineer Support

Program Description:

The City Engineer is responsible for overseeing a selection of architects, engineers, and contractors to execute the City's 5-year, $8.2 billion Capital Improvement Program (CIP).

Performance Measures	2023-24 Budget	2024-25 Budget
Number of CIP-related standards drafted and finalized per year in response to standing audit recommendations	6	6
Number of Project Manager Trainings performed annually	6	6

Source of Funds

General Fund	$ 365,566	$ 552,048
Total Net Budget	**$ 365,566**	**$ 552,048**
Gross Budget - Not Applicable**		
Program Positions	2.2	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Design and 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	2023-24 Budget	2024-25 Budget
Number of professional registrant services contracts executed	40	40
Number of construction services contracts executed	20	20

Source of Funds

General Fund	$ 63,952	($ 263,350)
Total Net Budget	**$ 63,952**	**($ 263,350)**
Gross Budget**	$ 2,232,656	$ 2,483,419
Program Positions	14.3	16.4

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Development Coordination

Program Description:

Review private development pre-applications, site plans, zoning and land entitlement actions for access, circulation, parking, right of way dedications, and street improvement requirements to insure safe and efficient traffic access and circulation. Review improvement plans, annexation and street abandonment requests, provide guidance on geometric designs for street improvements. Stipulate development on traffic plans and assist in the administration of the programming, cost and roadway identification for the impact fee program. Oversee development agreements, design guideline updates, transportation studies, curb management oversight and ensure “Complete Streets” application in construction projects.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of days to review private development plans (target is 10 working days)	9	9
Number of days to complete Traffic Study/Impact Analysis	21	21
Number of days to complete Zoning Case Reviews	25	25

Source of Funds

General Fund	$ 175,720	$ 155,603
Capital Construction	603	575
Transportation 2050	4,018	3,273
Arizona Highway User Revenue	945,001	903,213
Total Net Budget	**$ 1,125,342**	**$ 1,062,664**
Gross Budget**	$ 1,248,851	$ 1,196,085
Program Positions	7.6	7.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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 citywide to include site assessments, demolitions, asbestos and lead-based paint testing, 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	2023-24 Budget	2024-25 Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 45 days of submittal to the section	75%	75%
Percentage of projects managed by Environmental staff completed within the construction schedule without violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	80%	80%

Source of Funds

General Fund	$ 109,475	($ 170,236)
Total Net Budget	**$ 109,475**	**($ 170,236)**
Gross Budget**	$ 1,244,475	$ 1,453,448
Program Positions	5.5	7.7

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: 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 ensure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District. Conduct field assessments/evaluations and drainage studies to address concerns brought up by the community residents.

Performance Measures	2023-24 Budget	2024-25 Budget
Outreach to educate the public on Special Flood Hazard Areas.	20	20
Conduct local drainage studies annually to address flooding and drainage complaints.	10	10

Source of Funds		
General Fund	$ 988,473	$ 994,891
Total Net Budget	**$ 988,473**	**$ 994,891**
Gross Budget**	$ 1,285,233	$ 1,405,226
Program Positions	7.7	8.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Freeway Coordination

Program Description:

Multi-disciplinary team that directly interacts with Arizona Department of Transportation (ADOT) officials to protect Phoenix's best interests during design and construction of freeway projects.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of City departments, federal and state agencies collaborating on freeway projects	22	22

Source of Funds

General Fund	$ 38,889	$ 30,188
Capital Construction	133	112
Transportation 2050	889	635
Arizona Highway User Revenue	(96,827)	41,114
Total Net Budget	**($ 56,916)**	**$ 72,049**
Gross Budget**	$ 276,386	$ 232,049
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2023-24 Budget	2024-25 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	$ 163,328	$ 147,842
Capital Construction	560	546
Transportation 2050	3,734	3,110
Arizona Highway User Revenue	(324,533)	(453,065)
Total Net Budget	**($ 156,911)**	**($ 301,567)**
Gross Budget**	$ 1,160,784	$ 1,136,433
Program Positions	8.0	8.0

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Labor Compliance Program

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	2023-24 Budget	2024-25 Budget
Number of federal projects administered through LCP Tracker system.	26	26
Number of weekly certified payroll reports collected, reviewed, and validated.	2,350	2,350
Number of prime contractors and subcontractors utilized.	240	240

Source of Funds

General Fund	($ 91,276)	($ 177,078)
Total Net Budget	**($ 91,276)**	**($ 177,078)**
Gross Budget**	$ 568,724	$ 522,922
Program Positions	3.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Landscape Management

Program Description:

Coordinate and inspect the watering, maintenance, and replanting of vegetation performed by City contractors adjacent to freeway corridors and within the arterial street network. Service includes the removal of graffiti, trash pickup, weed control, and maintenance 12 times per year on landscaping within the arterial street network. In addition, maintenance along freeway corridors is performed monthly.

Performance Measures	2023-24 Budget	2024-25 Budget
Graffiti removal: target is 100% to be addressed within three working days from initial request	90%	90%
Citywide landscape maintenance cycles completed 12 times per year	12	12
Freeway landscape maintenance completed 12 times per year	12	12

Source of Funds

General Fund	$ 4,549,747	$ 4,503,399
Capital Construction	4,812	5,011
Transportation 2050	32,059	28,520
Arizona Highway User Revenue	5,378,519	5,884,814
Total Net Budget	**$ 9,965,137**	**$ 10,421,744**
Gross Budget - Not Applicable**		
Program Positions	6.9	6.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2023-24 Budget	2024-25 Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	$ 496,430	$ 442,688
Capital Construction	1,704	1,636
Transportation 2050	11,350	9,312
Arizona Highway User Revenue	(481,325)	(861,790)
Total Net Budget	**$ 28,159**	**($ 408,154)**
Gross Budget**	$ 3,528,159	$ 3,402,846
Program Positions	13.4	14.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 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	($ 401,322)	($ 223,843)
Total Net Budget	**($ 401,322)**	**($ 223,843)**
Gross Budget**	$ 2,148,678	$ 3,006,611
Program Positions	11.0	17.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	$ 230,855	$ 1,531,504
Capital Construction	792	0
Transportation 2050	5,278	0
Arizona Highway User Revenue	1,403,524	0
Total Net Budget	**$ 1,640,449**	**$ 1,531,504**
Gross Budget**	$ 1,640,699	$ 1,531,754
Program Positions	7.8	7.7

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: 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	2023-24 Budget	2024-25 Budget
Number of Barricade Certification classes held annually	6	6

Source of Funds

General Fund	$ 395,259	$ 349,173
Capital Construction	1,356	1,291
Transportation 2050	9,037	7,345
Arizona Highway User Revenue	1,949,474	1,750,210
Total Net Budget	**$ 2,355,126**	**$ 2,108,019**
Gross Budget**	$ 2,809,126	$ 2,684,019
Program Positions	18.6	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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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Sign Fabrication & Installation

Program Description:

Produce, install, and maintain traffic control signs in accordance with manual on uniform traffic control devices (MUTCD), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2023-24 Budget	2024-25 Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

General Fund	$ 656,406	$ 570,162
Capital Construction	2,252	2,107
Transportation 2050	15,008	11,994
Arizona Highway User Revenue	3,401,284	2,618,128
Total Net Budget	**$ 4,074,950**	**$ 3,202,391**
Gross Budget**	$ 4,665,114	$ 4,382,719
Program Positions	29.5	29.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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 geographic information system (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	2023-24 Budget	2024-25 Budget
Percentage of customer map and data requests completed within five business days	90%	90%
Map a minimum of 600 Storm water as-built drawings into the GIS system	650	650

Source of Funds

Arizona Highway User Revenue	$ 77,392	($ 45,575)
Other Restricted	907,681	938,255
Total Net Budget	**$ 985,073**	**$ 892,680**
Gross Budget - Not Applicable**		
Program Positions	5.8	5.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 storm drain system.

Performance Measures	2023-24 Budget	2024-25 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		
Arizona Highway User Revenue	$ 47,267	$ 126,230
Other Restricted	2,881,896	2,908,982
Total Net Budget	**$ 2,929,163**	**$ 3,035,212**

Gross Budget - Not Applicable**		

Program Positions	5.8	5.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Percentage of time major and collector streets are swept every 14 days	95%	95%
Number of times per year residential streets are swept	4	4

Source of Funds		
General Fund	$ 2,028,740	$ 1,928,464
Capital Construction	5,176	5,205
Transportation 2050	34,490	29,622
Arizona Highway User Revenue	8,532,564	8,786,399
Total Net Budget	**$ 10,600,970**	**$ 10,749,690**
Gross Budget**	$ 10,720,970	$ 10,824,690
Program Positions	57.6	58.3

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: 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 and general maintenance. Administer street light maintenance contracts.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of days to review and respond to street light requests (target is five working days)	5	5

Source of Funds

General Fund	$ 1,495,881	$ 1,702,913
Capital Construction	5,133	6,294
Transportation 2050	34,202	35,821
Arizona Highway User Revenue	9,096,100	11,344,906
Total Net Budget	**$ 10,631,316**	**$ 13,089,934**
Gross Budget - Not Applicable**		
Program Positions	3.5	3.4

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: 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	2023-24 Budget	2024-25 Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	75%	75%
Complete rapid response requests within 24 hours.	95%	95%

Source of Funds

General Fund	$ 5,311,689	$ 5,166,661
Capital Construction	18,229	19,098
Transportation 2050	121,447	108,683
Arizona Highway User Revenue	28,887,365	29,210,095
Neighborhood Protection	0	950,000
Total Net Budget	**$ 34,338,730**	**$ 35,454,537**
Gross Budget**	$ 37,750,487	$ 39,715,032
Program Positions	245.8	245.7

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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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Marking & Striping

Program Description:

Produce, install, and maintain road markings in accordance with manual on uniform traffic control devices (MUTCD), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2023-24 Budget	2024-25 Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds

General Fund	$ 1,126,374	$ 997,462
Capital Construction	3,865	3,687
Transportation 2050	25,753	20,982
Arizona Highway User Revenue	5,939,378	4,825,476
Total Net Budget	**$ 7,095,370**	**$ 5,847,607**
Gross Budget**	$ 8,005,206	$ 7,667,279
Program Positions	45.5	45.3

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Survey

Program Description:

Provide professional surveying services including boundary surveys, American Land Title Association surveys (ALTA), topographic surveys, right-of-way and easement delineation, geodetic control surveys, City of Phoenix horizontal and vertical network control surveying, legal descriptions and exhibits, lot split/combination surveys, construction surveying, land survey consultation, forensic surveying, ownership investigations, Geographic Information Systems (GIS), expert witness testimony for court cases, liquor license inspections, quantity calculations, and quality control services for client departments.

Performance Measures	2023-24 Budget	2024-25 Budget
Percent of survey requests responded to within two working days	97%	97%

Source of Funds

General Fund	$ 259,022	$ 228,911
Capital Construction	889	846
Transportation 2050	5,922	4,815
Arizona Highway User Revenue	75,051	186,017
Total Net Budget	**$ 340,884**	**$ 420,589**
Gross Budget**	$ 1,840,884	$ 1,759,589
Program Positions	13.4	13.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2023-24 Budget	2024-25 Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	$ 79,799	$ 68,963
Capital Construction	274	255
Transportation 2050	1,825	1,451
Arizona Highway User Revenue	485,238	459,438
Total Net Budget	**$ 567,136**	**$ 530,107**
Gross Budget - Not Applicable**		
Program Positions	3.9	3.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Operations - Investigative Services

Program Description:

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues, and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding, STOP/YIELD signs, etc.

Performance Measures	2023-24 Budget	2024-25 Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds

General Fund	$ 152,036	$ 139,288
Capital Construction	522	515
Transportation 2050	3,476	2,930
Arizona Highway User Revenue	924,496	927,942
Total Net Budget	**$ 1,080,530**	**$ 1,070,675**
Gross Budget - Not Applicable**		
Program Positions	7.8	7.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Safety & 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. Coordinates the Pedestrian safety program; reviews crash data for incidents involving pedestrians, and allocates funding for infrastructure in critical safety locations with serious and fatal pedestrian/bicycle crashes.

Performance Measures	2023-24 Budget	2024-25 Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Fund	$ 264,449	$ 239,191
Capital Construction	907	884
Transportation 2050	6,046	5,031
Arizona Highway User Revenue	1,439,429	1,453,504
Federal and State Grants	43,625	140,000
Total Net Budget	**$ 1,754,456**	**$ 1,838,610**
Gross Budget**	$ 1,879,456	$ 1,838,610
Program Positions	11.2	11.2

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Signal & 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. Operates and maintains the Emergency Vehicle Pre-Emption (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	2023-24 Budget	2024-25 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	$ 313,752	$ 364,067
Capital Construction	1,077	1,346
Transportation 2050	7,174	7,658
Arizona Highway User Revenue	649,450	902,792
Total Net Budget	**$ 971,453**	**$ 1,275,863**
Gross Budget**	$ 2,229,853	$ 2,798,507
Program Positions	11.5	17.2

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: 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. Installs and maintains emergency vehicle pre-emption (EVP) equipment. 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	2023-24 Budget	2024-25 Budget
Inspect 100% of the traffic signal control cabinets annually.	95%	95%
Respond to high priority traffic signal trouble calls within two hours (knockdowns, signal on flash and signal malfunction).	95%	95%

Source of Funds

General Fund	$ 3,994,115	$ 3,552,114
Capital Construction	13,706	13,130
Transportation 2050	91,321	74,720
Arizona Highway User Revenue	18,187,268	15,564,390
Total Net Budget	**$ 22,286,410**	**$ 19,204,354**
Gross Budget**	$ 28,386,410	$ 27,304,354
Program Positions	94.6	94.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination, inspecting construction sites for conformance with plans and specifications and light rail review.

Performance Measures	2023-24 Budget	2024-25 Budget
Percent of projects where at least two public meetings were held to receive citizen input.	97%	97%
Percent of construction project requests or inquiries from citizens or depts/agencies responded to within 2 working days	97%	97%

Source of Funds

General Fund	$ 1,013,820	$ 867,394
Capital Construction	3,479	3,206
Transportation 2050	23,180	18,246
Arizona Highway User Revenue	164,796	(607,369)
Total Net Budget	**$ 1,205,275**	**$ 281,477**
Gross Budget**	$ 7,205,275	$ 6,667,477
Program Positions	43.1	41.8

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Transportation Planning

Program Description:

Work and coordinate with internal and external stakeholders to program and manage pre-design, planning and programming efforts including grant submittals, improvement districts, revocable permits, annexations, inter-governmental agreements consistent with the department's Capital Improvement Program (CIP). Work with several outside agencies including Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), Federal Highway Administration (FHWA) and other local and county municipalities to ensure the City's requirements and interests are represented. In addition, prepare the CIP project lists through the annual call for projects and monthly interdivisional CIP meetings.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of days to respond to intra/interagency requests	5	5

Source of Funds

General Fund	$ 156,242	$ 137,882
Capital Construction	536	510
Transportation 2050	3,572	2,900
Arizona Highway User Revenue	950,072	918,578
Total Net Budget	**$ 1,110,422**	**$ 1,059,870**
Gross Budget - Not Applicable**		
Program Positions	6.6	7.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 citywide. 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	2023-24 Budget	2024-25 Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

General Fund	$ 1,072,180	$ 946,291
Capital Construction	3,679	3,498
Transportation 2050	24,514	19,906
Arizona Highway User Revenue	6,301,672	6,004,244
Total Net Budget	**$ 7,402,045**	**$ 6,973,939**
Gross Budget**	$ 7,620,045	$ 7,273,939
Program Positions	47.3	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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Programs by Department:

General Government

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Office of the Director	855,374	787,714	-7.9%
Program Budgeting and Research	2,034,334	2,076,717	2.1%
Operating Budget Development	1,335,890	1,426,051	6.7%
Capital Budget Development	337,120	296,966	-11.9%
Total	**4,562,718**	**4,587,448**	**0.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	4,851,875	4,956,444	2.2%
Contractual Services	278,874	267,926	-3.9%
Commodities	1,700	1,700	0.0%
Internal Charges and Credits	(569,731)	(638,622)	12.1%
Total	**4,562,718**	**4,587,448**	**0.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	4,562,718	4,587,448	0.5%
Total	**4,562,718**	**4,587,448**	**0.5%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	24.0	24.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**24.0**	**24.0**

Status Overview
Budget and Research Department

Enhancements

- We are working with the Communications team to increase community engagement in the budget process including developing a budget survey and identifying additional marketing efforts.
- We continue to improve upon the city's budget system and training opportunities for customer departments, which includes additional B&R classes, interactive labs, updating procedures, and adding on-demand training this coming fiscal year.
- We are committed to providing staff diversity and continuous improvement. training, events, and opportunities during the fiscal year. This will include guest speakers, customized training, and department outings to learn about city programs and services, different cultures, races, and the ADA.

Priorities

- Develop solutions to address ongoing budget challenges and accurately project resources and expenditures to maintain a balanced budget.
- Work collaboratively with City Council and several departments to enhance, plan, and successfully execute budget hearings. Residents will be able to engage in-person and virtually in April 2025 to ensure they have ample opportunity to provide input on the development of the 2025-26 budget.
- Collaborate and work effectively with departments to complete projects included in the voter approved 2023 General Obligation Bond Program.

Challenges

- Providing accurate expenditure and revenue forecasting in an uncertain economic and political environment.
- Ensuring resources are available for City Council approved classification and compensation increases while meeting Council and community demands for programs and services.

Strategic Overview

- To address these challenges staff will evaluate revenue and expenditures closely, rely on our trusted economic experts and analytical tools, communicate effectively with City leadership and departments to develop the 2025-26 Budget, identify strategies to resolve any budget deficits, and ensure the City Council and public have access to accurate information on the proposed budget with multiple opportunities to provide feedback.

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 & Research

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Budget Development and Monitoring	$ 1,900,532	$ 1,900,532	9.3	$ 342,995	1.8
Capital Improvement Program Budget Management	$ 222,725	$ 903,109	3.0	$ -	0.0
Centralized Budget and Position Control	$ 1,359,421	$ 1,359,421	6.3	$ 245,339	1.3
Forecasting and Long-Range Analysis	$ 471,259	$ 471,259	2.3	$ 85,049	0.4
Research, Innovation and Efficiency	$ 633,511	$ 633,511	3.1	$ 114,331	0.6
Total	$ 4,587,448	$ 5,267,832	24.0	$ 787,714	4.0

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

List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 1,903,544	$ 1,900,532
Total Net Budget	**$ 1,903,544**	**$ 1,900,532**

Gross Budget - Not Applicable**		

Program Positions	9.3	9.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

List of Programs

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	2023-24 Budget	2024-25 Budget
Capital Improvement Program expenditures as a percent of original budget.	+/- 10%	+/- 10%

Source of Funds

General Fund	$ 252,840	$ 222,725
Total Net Budget	**$ 252,840**	**$ 222,725**
Gross Budget**	$ 860,017	$ 903,109
Program Positions	3.0	3.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	$ 1,313,093	$ 1,359,421
Total Net Budget	**$ 1,313,093**	**$ 1,359,421**
Gross Budget - Not Applicable**		
Program Positions	6.3	6.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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, resource estimates, fund balances, and state expenditure limitations. 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	2023-24 Budget	2024-25 Budget
Percent variance of actual versus estimated resources for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	$ 458,727	$ 471,259
Total Net Budget	**$ 458,727**	**$ 471,259**

Gross Budget - Not Applicable**		

Program Positions	2.3	2.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 conduct research, surveys, management and organizational studies on City programs and services to identify cost savings, efficiencies and improve service delivery to residents.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 634,514	$ 633,511
Total Net Budget	**$ 634,514**	**$ 633,511**
Gross Budget - Not Applicable**		
Program Positions	3.1	3.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY AUDITOR

Program Goal

The City Auditor Department supports the City Manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the City's programs, activities and functions. The City Auditor's work is vital in maintaining trust and confidence that City resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of City accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
City Auditor	3,682,271	3,892,340	5.7%
Total	**3,682,271**	**3,892,340**	**5.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	4,565,951	4,697,020	2.9%
Contractual Services	751,424	847,881	12.8%
Commodities	5,000	4,800	-4.0%
Internal Charges and Credits	(1,640,104)	(1,657,361)	1.1%
Total	**3,682,271**	**3,892,340**	**5.7%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	3,682,271	3,892,340	5.7%
Total	**3,682,271**	**3,892,340**	**5.7%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	25.0	25.0
Part-Time Ongoing Positions	0.4	0.4
Temporary Positions	0.0	0.0
Total	**25.4**	**25.4**

Status Overview
City Auditor Department

Enhancements

- Explore using generative artificial intelligence to broaden evaluation areas and increase risk identification efficiencies.
- Improve the integrity line by adding a true call center and enhancing communication with complainants, case management, and reporting.
- Enhance the quality management system to ensure projects meet department quality and new government auditing standards.

Priorities

The City Auditor Department's strategic planning priorities are to provide independent and objective feedback to assist City management in:

- Meeting organizational objectives.
- Managing public assets efficiently, effectively, and ethically.
- Reducing organizational risk.

Challenges

- Effectively deploying limited resources to provide reasonable audit coverage of the City's extensive, complex, and evolving risk environment.
- Completing planned audits within deadlines and budgeted hours while navigating vacancies within the Department and delays resulting from staffing shortages within client departments.
- Increasing professional development and career path opportunities to attract and retain staff.

Strategic Overview

- Augment staffing resources and skills using consultants with audit expertise in specialized areas such as information technology, affordable housing, and construction.
- Monitor staff performance and provide the necessary support, resources, and training by leveraging functionality in the audit management system to ensure accountability and transparency.
- Provide ongoing targeted training to help staff understand internal processes and common areas for improvement.
- Enhance department communication and engagement through team building activities.

City Auditor Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	1	1
Number of Volunteer Hours	96	256

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 Department

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Audits	$ 2,810,502	$ 4,189,335	18.4	$ 1,066,260	4.1
Hearings	$ 248,299	$ 248,299	1.0	$ 63,197	0.2
Investigations	$ 249,199	$ 249,199	1.3	$ 63,425	0.3
Management Services	$ 584,340	$ 871,018	4.7	$ 221,689	1.0
Total	$ 3,892,340	$ 5,557,851	25.4	$ 1,414,571	5.6

* 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	2023-24 Budget	2024-25 Budget
Number of reports completed	55	55
Percent of Audit Plan completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds		
General Fund	$ 2,706,385	$ 2,810,502
Total Net Budget	**$ 2,706,385**	**$ 2,810,502**
Gross Budget**	$ 4,086,533	$ 4,189,335
Program Positions	18.8	18.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Hearing rulings issued timely	100%	100%

Source of Funds

General Fund	$ 225,025	$ 248,299
Total Net Budget	**$ 225,025**	**$ 248,299**
Gross Budget - Not Applicable**		
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

Source of Funds

General Fund	$ 222,475	$ 249,199
Total Net Budget	**$ 222,475**	**$ 249,199**

Gross Budget - Not Applicable**		

Program Positions	1.2	1.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	20	20

Source of Funds

General Fund	$ 528,386	$ 584,340
Total Net Budget	**$ 528,386**	**$ 584,340**
Gross Budget**	$ 797,841	$ 871,018
Program Positions	4.4	4.7

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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY CLERK

Program Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, City departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; and supports all City department operations through provision of internal printing, graphic design, and mail services.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Director's Office	1,048,360	1,073,452	2.4%
Council Support & Open Meeting Law	509,467	951,916	86.8%
Official Records	900,731	867,671	-3.7%
License Services	2,422,434	2,551,844	5.3%
Print, Design & Mail Services	370,766	590,297	59.2%
Elections & Annexations	4,492,613	2,983,634	-33.6%
Total	**9,744,371**	**9,018,814**	**-7.4%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	6,168,487	5,897,474	-4.4%
Contractual Services	6,486,566	6,112,910	-5.8%
Commodities	259,794	315,974	21.6%
Capital Outlay	75,000	85,000	13.3%
Internal Charges and Credits	(3,245,476)	(3,392,544)	4.5%
Total	**9,744,371**	**9,018,814**	**-7.4%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	9,744,221	9,018,664	-7.4%
Other Restricted	150	150	0.0%
Total	**9,744,371**	**9,018,814**	**-7.4%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5
Temporary Positions	0.0	0.0
Total	**51.5**	**51.5**

Status Overview
City Clerk Department

Enhancements

- Leveraged new electronic capabilities in existing systems to facilitate the implementation of an electronic Council Meetings agenda packet.
- Identified internal cross-training opportunities and implemented a cross-training plan to build internal knowledge and ensure seamless coverage as needed.
- Focused on hiring a skilled and engaged workforce and successfully reducing department vacancies.

Priorities

- Advance the objectives of transparent government and upholding democracy.
- 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 within the department and across the organization.
- Maintaining multiple service options available to the public and our customers, including faster service and information availability across multiple service avenues (in person, via telephone, and online).
- Transitioning expertise and preserving quality of service as turnover, limited staffing, organizational changes, and challenges in recruiting occur.

Strategic Overview

To address these challenges and priorities, the City Clerk Department will:

- Identify and facilitate the use of electronic tools to reduce the use of paper and increase efficiency.
- Prioritize standardization and quality control to increase efficiency and quality service delivery.
- Continue to increase the availability of online information that is easily accessible and meets the needs of the public.
- Continue implementing cross-training plans to continue building internal knowledge and ensure seamless coverage when needed.

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 from domestic partner registry fees.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFC		
GENERAL FUND REVENUE		
Alcoholic Beverage Licenses	$ 2,200	$ 2,200
Liquor License Permits/Penalty Fees	620	620
Amusement Machines	19	19
Other Business Licenses	41	35
Other Business License Applications	190	190
Other	18	18
TOTAL GENERAL FUNDS	$ 3,088	$ 3,082
SPECIAL REVENUE FUNDS		
Other Restricted	15	15
TOTAL SPECIAL REVENUE FUNDS	$ 15	$ 15
TOTAL REVENUES	$ 3,103	$ 3,097

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 Clerk

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Annexation Services	$ 280,620	$ 280,620	0.9	$ 11,430	0.1
City Council and Open Meeting Law Support	$ 1,029,386	$ 1,029,386	6.5	$ 75,036	0.4
Elections Administration	$ 2,995,592	$ 2,995,592	10.1	$ 223,759	1.4
License Services	$ 2,756,264	$ 2,756,264	9.8	$ 201,153	1.2
Official Records and Records Management	$ 939,568	$ 939,568	6.5	$ 68,395	0.4
Print, Design and Mail Services	$ 1,017,384	$ 5,010,068	17.7	$ 361,260	2.1
Total	$ 9,018,814	$ 13,011,498	51.5	$ 941,034	5.6

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

List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: Annexation Services

Program Description:

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining the annexation process to prospective applicants and coordination with other City departments and 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	2023-24 Budget	2024-25 Budget
Number of annexation-related notifications	1,100	1,100
Number of annexation public contacts	300	300

Source of Funds

General Fund	$ 261,474	$ 280,620
Total Net Budget	**$ 261,474**	**$ 280,620**

Gross Budget - Not Applicable**		

Program Positions	0.9	0.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Phoenix Team*

Program Name: City Council and 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	2023-24 Budget	2024-25 Budget
City Council agendas and packets prepared	90	90
City Council Formal Agenda items processed	2,500	2,200
Open Meeting Law postings	2,900	3,200

Source of Funds

General Fund	$ 627,745	$ 1,029,386
Total Net Budget	**$ 627,745**	**$ 1,029,386**

Gross Budget - Not Applicable**		

Program Positions	4.7	6.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Innovation and Efficiency*

Program Name: Elections Administration

Program Description:

Conducts runoff 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, campaign finance activities, planning ,and process improvements occur in off election cycle years, along with assisting with special projects. ***NOTE: The FY 23-24 budget reflects funding for the 2023 GO Bond Election.

Performance Measures	2023-24 Budget	2024-25 Budget
City Council regular and special elections held	1	1
Number of petition signatures verified	0	7,328
Number of candidate/campaign finance filings reviewed	210	220

Source of Funds

General Fund	$ 4,725,674	$ 2,995,592
Total Net Budget	**$ 4,725,674**	**$ 2,995,592**

Gross Budget - Not Applicable**		

Program Positions	12.0	10.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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 (Liquor Licenses, Regulated Business Licenses, Off-track Betting, and Bingo Licenses). Coordinates a comprehensive review of incoming applications, including input from multiple City departments and the public. Presents staff recommendation to Mayor and Council for City recommendation. 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 needed for existing and/or proposed regulated activities. Posts regular liquor license applications at proposed liquor establishments as required by State law.

Performance Measures	2023-24 Budget	2024-25 Budget
Applications processed	5,100	5,100
In-person and telephone contacts	14,500	14,500
Revenue collected	$3.1 million	$3.1 million

Source of Funds		
General Fund	$ 2,717,664	$ 2,756,264
Total Net Budget	**$ 2,717,664**	**$ 2,756,264**

Gross Budget - Not Applicable**		

Program Positions	9.1	9.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Technology*

Program Name: Official Records and Records Management

Program Description:

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests plats, records documents with the County, and scans and writes documents to microfilm. Additionally, this section manages the City's Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility, provides notary services, coordinates all legal advertising for the City, and oversees the City's Domestic Partnership Program.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of public inquiries (counter, email, phone, Spanish)	10,500	10,500
Records (in pages) provided for public access	160,000	160,000
Documents advertised	2,000	3,000

Source of Funds		
General Fund	$ 650,397	$ 939,418
Other Restricted	150	150
Total Net Budget	**$ 650,547**	**$ 939,568**

Gross Budget - Not Applicable**		

Program Positions	4.8	6.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Print, Design and Mail Services

Program Description:

Provides printing, graphic designing, and mailing services. Produces forms, flyers, postcards, mailers, brochures, manuals, books, promotional materials, signs, vehicle wraps, and a wide range of other types of informational media for various City departments and programs. Offers web development and design services. Maintains the citywide forms control program. Operates under a managed competition model in which customers have the option to use in-house or third party services. Provides sorting and delivery of U.S. mail and interoffice mail to City offices. Processes and mails hundreds of thousands of notices and statements on behalf of various City departments. Coordinates special mailing projects. Upon request, assists City departments in managing outsourced printing work.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of printing impressions	20,000,000	20,000,000
Number of design pages produced	15,500	15,500
Number of U.S. mail pieces processed	1,800,000	1,800,000
Number of mail pickup/deliveries completed yearly	22,300	23,000

Source of Funds

General Fund	$ 761,267	$ 1,017,384
Total Net Budget	**$ 761,267**	**$ 1,017,384**
Gross Budget**	$ 4,618,782	$ 5,010,068
Program Positions	20.0	17.7

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.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY COUNCIL

Program Goal

The City Council is composed of eight council members elected by districts. They are elected on a non-partisan ballot for four-year terms. 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
City Council	6,854,261	7,028,752	2.5%
Total	**6,854,261**	**7,028,752**	**2.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	5,431,636	4,894,582	-9.9%
Contractual Services	1,383,143	2,118,060	53.1%
Commodities	1,500	5,300	>100.0%
Internal Charges and Credits	37,982	10,810	-71.5%
Total	**6,854,261**	**7,028,752**	**2.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	6,854,261	7,028,752	2.5%
Total	**6,854,261**	**7,028,752**	**2.5%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	13.0	14.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	32.5	27.0
Total	**45.5**	**41.0**

City Council Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	58	219
Number of Volunteer Hours	895	516

Highlights - City Council
Several paid and unpaid interns assisted in various council offices helped with events, constituent inquiries, and other council business.

List of Programs

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 and participatory budgeting activities for the residents of Phoenix.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 6,854,261	$ 7,028,752
Total Net Budget	**$ 6,854,261**	**$ 7,028,752**
Gross Budget - Not Applicable**		
Program Positions	45.5	41.0

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

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

Program 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. The Assistant City Manager and 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
City Manager's Office	20,128,079	18,852,764	-6.3%
Total	**20,128,079**	**18,852,764**	**-6.3%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	11,389,575	12,202,297	7.1%
Contractual Services	10,553,247	7,375,755	-30.1%
Commodities	43,784	1,100,243	>100.0%
Internal Charges and Credits	(1,858,527)	(1,825,531)	-1.8%
Total	**20,128,079**	**18,852,764**	**-6.3%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	11,108,621	11,992,536	8.0%
Other Restricted	-	15,020	NA
Grants	8,733,669	6,549,618	-25.0%
Water	285,789	295,590	3.4%
Total	**20,128,079**	**18,852,764**	**-6.3%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	63.0	61.0
Part-Time Ongoing Positions	1.5	(0.0)
Temporary Positions	0.5	0.0
Total	**65.0**	**61.0**

Status Overview
City Manager's Office

Enhancements

- Implement process improvement and efficiency measures throughout the organization. Identify opportunities to improve, streamline, and enhance service delivery in every department across the organization.
- Focus on data-driven, outcome-based services for ongoing and new programs. Collect and utilize data to achieve Council priorities.

Priorities

- Ensure the FY 2024-25 City Manager's Budget supports the priorities and goals of the City of Phoenix as an organization and community. Work with the Mayor and Council offices to ensure the City Manger's Budget is balanced and addresses employee and community needs.
- Enhance community safety utilizing a multi-faceted approach that best serves the city's diverse community. Incorporate a holistic approach to safety and enhance initiatives ranging from traditional police and fire models to supporting mental and behavioral health professionals as first responders.
- Host successful major events and pursue other opportunities that highlight the City of Phoenix. Hosting major events is a unique opportunity to share the successes of the City with the world. Phoenix is a world-class city. Phoenix is a community with the capacity to do big things.

Challenges

- Develop innovative approaches to address homelessness and affordable housing challenges. An ongoing challenge for Phoenix is the availability of affordable housing and the need to assist residents experiencing homelessness. City Manager's Office staff has committed to double-down on efforts to support vulnerable residents and ensure Phoenix remains an affordable and welcoming place to call home.
- Develop a comprehensive water resiliency strategy. One of the most significant challenges to the city's long-term success is a safe and reliable water supply.

Strategic Overview

- To address these challenges, City Manager's Office staff is working alongside the Mayor and Council to enhance the City's commitment to financial excellence, process improvements and efficiencies, community safety, homelessness and affordable housing, major events and economic development, data-driven and outcome-based services, and water resiliency as we build the Phoenix of tomorrow.

City Manager – Public Health and Volunteer PHX Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	271	187
Number of Volunteer Hours	4,623	322

Highlights - Youth and Education Office

Volunteer PHX's Corporate Initiative also resulted in 1,100 corporate and civic group volunteers with 2,750 volunteers' hours served. These groups helped assemble 7,000 heat kits, 7,500 naloxone kits, 300 trees planted, and other various tasks. These numbers are reflected in individual departments.

The Office of Public Health had 187 volunteers that provided 322 volunteer hours resulting in over 7,500 naloxone kits being made.

As part of the Heat Relief Plan, Volunteer PHX in partnership with the Office of Public Health coordinated a partnership with Arizona State University – Edson College of Nursing and Health Innovation. A total of 80 nursing students provided 480 hours of service in providing medical care to respite and cooling center participants.

Please note, the Youth and Education Office volunteer hours are no longer reflected under CMO but are now included in Arts & Culture.

Office of Heat Response and Mitigation Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	665	523
Number of Volunteer Hours	2,174	2,046

Highlights - OHRM

The Office of Heat Response and Mitigation's We're Cool outreach program ran from May 2023 and concluded at the end of September 2023. The program had 249 volunteers work a total of 498 hours to provide heat relief support to highly exposed populations in the City of Phoenix. Volunteers came from a variety of groups including Arizona State University nursing students, Brophy College Preparatory, APS, the Maricopa County Medical Reserve Corps, and Phoenix CERT.

The Office of Heat Response and community leaders planted 193 trees in five neighborhoods. and hosted multiple heat relief kit building events with corporate and community groups, comprising of 80 volunteers and 160 volunteer hours to create over 10,000 heat kits.

In a joint effort with Phoenix CERT, the Office of Heat Response and Mitigation engaged in weekend outreach efforts on trailheads. In Quarter Four, trailhead efforts have included 147 volunteer hours and connected 1,435 hikers with lifesaving information and 2,142 water bottles.

Office of Innovation Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	5	7
Number of Volunteer Hours	1,367	2,600

Office of Innovation Programs Highlights

The Office of Innovation AmeriCorps VISTA continued their support of the Mobile Career Unit (MCU) program which connects employers to job seekers right in their communities. In Quarter Three, 199 individuals received job readiness services, and 58 individuals were employed.

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 Manager's Office

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	$ 5,825,210	$ 7,708,822	32.0		
Citywide Volunteer Program	$ 437,115	$ 437,115	2.0		
Diversity, Equity and Inclusion Office	$ 73,171	$ 73,171	2.0		
Office of Accountability and Transparency	$ 3,955,236	$ 3,955,236	15.0		
Office of Heat Response and Mitigation	$ 7,650,297	$ 7,650,297	7.0		
Office of Innovation**	$ 616,145	$ 616,145	2.0		
Water Resource Management Advisor	$ 295,590	$ 295,590	1.0		
Total	$ 18,852,764	$ 20,736,376	61.0	$ -	0.0

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

** Office of Innovation was previously reported as part of Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments.

List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Innovation and Efficiency*

Program Name: Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments

Program Description:

The City Manager's Office provides administration of the policies and objectives established by the Mayor and City Council, develops 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. It oversees and provides assistance to City departments to ensure achievement of departmental objectives and the objectives of the City government as a whole to improve the quality of life in Phoenix.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 5,563,188	$ 5,699,234
Federal and State Grants	54,737	125,976
Total Net Budget	**$ 5,617,925**	**$ 5,825,210**
Gross Budget**	$ 7,561,174	$ 7,708,822
Program Positions	34.5	32.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Citywide Volunteer Program

Program Description:

The Program promotes service and 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. The program actively pursues grant funding and administers a variety of grant funded initiatives. The program also serves as the City lead for National Service programs, including AmeriCorps VISTA and NCCC members.

Performance Measures	2023-24 Budget	2024-25 Budget
Hours contributed by volunteers Citywide.	176,000	316,000
Monetary benefit of volunteer services.	N/A	$10,000,000

Source of Funds

General Fund	$ 352,641	$ 437,115
Total Net Budget	**$ 352,641**	**$ 437,115**

Gross Budget - Not Applicable**		

Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Diversity, Equity and Inclusion Office

Program Description:

The Diversity, Equity and Inclusion Office (DEI) ensures equitable distribution of City services throughout the entire City, serves as the champion for delivering racial equity programs for the community, and promotes the equitable and respectful treatment of all people making the City of Phoenix a great place to both work and live.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 321,157	$ 73,171
Total Net Budget	**$ 321,157**	**$ 73,171**

Gross Budget - Not Applicable**		

Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Office of Accountability and Transparency

Program Description:

The Office of Accountability and Transparency will provide a place, independent of the Phoenix Police Department (PPD), where use of force and other critical incidents can be reviewed in parallel with the Police investigation. It also provides a place for residents to lodge a complaint or commendation about a PPD officer. The Office will have the authority to receive complaints and commendations, monitor/review PPD administrative investigations, and make recommendations about policy, training, or discipline to the Chief of Police. It will also have resources for community outreach and engagement. The Office reports to the City Manager, and will also support and respond to a City Council-appointed Civilian Review Board.

Performance Measures	2023-24 Budget	2024-25 Budget
Conduct outreach at community events.	6 per month	6 per month
Maintain monitoring caseload of administrative investigations conducted by the Phoenix Police Department.	10 cases	10 cases
Refer complaints or commendations for investigation to the PPD's Professional Standards Bureau.	Within 30 days	Within 30 days
Complete monitoring report within 90 days after receiving notification of conclusion of PPD administrative investigation.	75% of cases	75% of cases
Complete monitoring report within 180 days after receiving notification of conclusion of PPD administrative investigation.	100% of cases	100% of cases

Source of Funds

General Fund	$ 3,200,042	$ 3,955,236
Total Net Budget	**$ 3,200,042**	**$ 3,955,236**

Gross Budget - Not Applicable**		

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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List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Office of Heat Response and Mitigation

Program Description:

The Office of Heat Response and Mitigation (OHRM) works to coordinate and implement cohesive strategies to address the growing hazard of urban heat, which threatens public health, quality of life, and economic vitality. OHRM is increasing the community's capacity to prepare and respond to extreme heat events and increasing frequencies of high temperature days. OHRM is building a research and practice-informed process to ensure heat is addressed in an effective manner by using technology, innovation, locally-relevant solutions, education, coordination and cooperation among diverse stakeholders. Federal and State Grants include American Rescue Plan Act (ARPA) funded Residential Tree Equity and Shade Structure programs.

Performance Measures	2023-24 Budget	2024-25 Budget
Engage community-based and neighborhood associations in heat response and heat mitigation planning initiatives.	10 organizations	10 organizations
Increase community engagement with heat response programs and services.	3,000 residents	3,000 residents
Increase built shade availability in public spaces including sidewalks and schools.	10 structures	10 structures
Coordinate cross-departmental efforts to increase tree canopy cover in neighborhoods with low tree equity scores.	8,000 trees	8,000 trees

Source of Funds

General Fund	$ 1,072,589	$ 1,211,635
Federal and State Grants	8,678,932	6,438,662
Total Net Budget	**$ 9,751,521**	**$ 7,650,297**

Gross Budget - Not Applicable**		

Program Positions	7.0	7.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Office of Innovation

Program Description:

The Office of Innovation is the central hub for innovation, performance management and the strategic use of data across the city. The office identifies national and local grant and technical-support opportunities to address city priorities, and partners with department leadership to co-create pilot initiatives to reimagine existing city processes and services, and implement new ideas to solve pressing city issues. The Office leads two Innovate PHX Challenge hackathons each year, bringing together diverse community members from across the City to develop and advance solutions to the city's challenges. The Office launched the Chilled Drinking Water initiative to expand access to 24/7 chilled drinking water in public spaces and manages and advances the City Manager's Performance Dashboard.

Performance Measures	2023-24 Budget	2024-25 Budget
Expand the Chilled Drinking Water Initiative	N/A	3 units
Advance ideas from the Innovate Phoenix Challenge hackathons.	N/A	2 ideas
Update the City Manager's Performance Dashboard.	N/A	1 update

Source of Funds

General Fund	$ 0	$ 616,145
Total Net Budget	**$ 0**	**$ 616,145**

Gross Budget - Not Applicable**		

Program Positions	0.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Water Resource Management Advisor

Program Description:

Strengthen Phoenix's water security by deploying alternative water supplies, improving water efficiency, augmenting its water resource portfolio, and ensuring future development is sustainable through citywide water conservation policies concurrently reducing the City's overall daily water usage by one million gallons (13% approximately).

Performance Measures	2023-24 Budget	2024-25 Budget
Replace existing inefficient plumbing fixtures/appliances with WaterSense products, maintain efficiencies for life of fixtures.	30%	50%
Percentage of non-functional turf on City property removed.	5%	30%

Source of Funds		
Water	$ 285,789	$ 295,590
Total Net Budget	**$ 285,789**	**$ 295,590**

Gross Budget - Not Applicable**		

Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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:** 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. The program 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. ****Program transferred to the Office of Arts and Culture at the end of FY 2023-24.

Performance Measures	2023-24 Budget	2024-25 Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix.	50 Volunteers	****
Expand volunteer tutoring program to additional schools.	1	****
Award the annual Outstanding Phoenix Youth Leader of the Year scholarships.	16	****
Match schools, businesses, and community partners for Principal for a Day program.	40	****

Source of Funds

General Fund	$ 599,004	$ 0
Total Net Budget	**$ 599,004**	**$ 0**

Gross Budget - Not Applicable**		

Program Positions	3.5	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

COMMUNICATIONS OFFICE

Program Goal

The Communications Office develops and coordinates strategic messaging regarding City services, events, and resources across all departments to residents, media, businesses, and visitors. The Communications Office is responsible for creating content for the City website, PHXTV, social media platforms, and produces live stream programing. In addition, the Communications Office oversees the management of public records requests citywide.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Communications Office	4,803,103	5,081,029	5.8%
Total	**4,803,103**	**5,081,029**	**5.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	3,597,687	3,985,684	10.8%
Contractual Services	1,255,816	1,178,902	-6.1%
Commodities	50,920	86,950	70.8%
Capital Outlay	65,475	48,475	-26.0%
Internal Charges and Credits	(166,795)	(218,982)	31.3%
Total	**4,803,103**	**5,081,029**	**5.8%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Cable Television	4,778,103	5,057,554	5.8%
Other Restricted	25,000	23,475	-6.1%
Total	**4,803,103**	**5,081,029**	**5.8%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	22.0	23.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	0.0
Total	**23.0**	**23.0**

Status Overview
Communications Office

Enhancements

- Communications Office improved outreach to internal and external stakeholders through centralized collaboration of PIOs across departments, revamped citywide social media strategy, and increased resources for Spanish-speaking residents, including translated versions of the monthly Phoenix at Your Service newsletters and a Spanish Facebook account.
- Staff completed the transition to GOVQA for public records requests, allowing easier use for requestors and a streamlined process for public records staff.
- In partnership with external marketing firms, Communications staff unveiled multimedia educational and strategic information campaigns on several topics, including employee recruiting and water conservation.

Priorities

- Promote the City brand through responsive and proactive communication to residents, business owners, and visitors regarding key City services and programs, crisis responses, and City news in English and Spanish through platforms including earned media, responsive statements, and social media.
- Strengthen employee awareness of, and engagement in, priority internal messaging. Develop innovative ways to communicate to those in field positions. Revitalize long-standing employee events such as recognitions, memorials, and Community Service Fund Drive activities in a post-Covid environment.
- Improve use of GOVQA to better meet the needs of record liaisons and Communications Office records staff to provide 85% of public records requests within 5 days.

Challenges

- Anticipating media and community communication needs prior to a crisis.
- Providing strong oral and written content for Spanish-speaking residents.
- Staying current with evolving technology and replacing aging infrastructure.

Strategic Overview

- Create strategic and coordinated messaging regarding City services using tools including the new City website, social media channels, and relationships with reporters.
- Build internal Spanish team to better meet interpretation, translation, social media, and Spanish media outreach needs.
- Develop innovative tools beyond email to reach employees with messaging.

Public Information/Communications Office Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	3	0
Number of Volunteer Hours	323	0

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Communication Outreach to Spanish Media	$ 140,945	$ 140,945	0.6	$ 20,473	0.2
Employee Communication	$ 273,675	$ 273,675	1.0	$ 20,473	0.1
Media Relations and Strategic Communications	$ 2,837,814	$ 2,980,751	12.1	$ 348,795	2.1
Photography	$ 92,756	$ 92,756	0.4	$ 20,473	0.1
PHXTV - Digital Engagement and Citywide Content Creation and City Messaging	$ 1,333,475	$ 1,424,807	7.4	$ 307,091	1.8
Public Records, Customer Requests, and Customer Service to the Public	$ 402,364	$ 402,364	1.5	$ 40,945	0.2
Total	$ 5,081,029	$ 5,315,298	23.0	$ 758,250	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 Spanish Media

Program Description:

Provides communications outreach for City programs and services to media that serve Phoenix's Spanish-speaking community; works closely with Spanish-language television, newspapers and radio; acts as spokesperson for Spanish media; writes regular columns for publications and coordinates weekly radio interviews; promotes City services on the City's bilingual social media accounts; serves as a liaison to departments with outside contractor Spanish written translation and oral interpretation needs; and assists with in-house translation and interpretation. ^For FY 24-25, a temporary Management Assistant I position was approved to help expand Spanish interpretation.

Performance Measures	2023-24 Budget	2024-25 Budget
Place bi-monthly columns in Spanish-language publication	24	24
Number of live segments aired on Enlace Noticias	48	48
Number of live interviews aired on Dialogo Comunitario	12	15
Number of in-house translations of social media & staff communication	1,500	1,700
Number of in-person oral interpretations for public meetings and events	N/A^	80

Source of Funds

General Fund	$ 128,156	$ 140,945
Total Net Budget	**$ 128,156**	**$ 140,945**
Gross Budget - Not Applicable**		
Program Positions	0.6	0.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 design and content on the Inside Phoenix employee cover page. Develops and produces video messages and produces PHXConnect, the weekly employee newsletter. Creates and manages content for City Hall digital screens. Designs and provides print-on-demand fliers for employees. Drafts and distributes City Manager Enterprise emails. Also compiles and distributes daily media contacts summary to key employees. Provides timely information on citywide issues to employees. Plans and coordinates the CSFD, Hands & Hearts, annual employee memorial service, and other employee recognition events.

Performance Measures	2023-24 Budget	2024-25 Budget
Inside Phoenix average pageviews per month. ^In 2024-25, new tracking metrics were implemented to reduce duplicates.	225,000	135,000^
Number of enterprise e-mail messages sent annually	40	46
Issues of PHXConnect produced annually	51	52
Media contact summaries produced	248	248
City Manager's Office special events coordinated	15	15

Source of Funds

General Fund	$ 248,711	$ 269,450
Other Restricted	4,500	4,225
Total Net Budget	**$ 253,211**	**$ 273,675**

Gross Budget - Not Applicable**		

Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Media Relations and Strategic Communications

Program Description:

Provides comprehensive communication services to more than 36 City departments and functions, including the City Manager's Office, Mayor, and City Council. Staff works with Public Information Officers across the City to create messaging and responses to media inquiries. Manages the City's GreenRope CMR system. Communications staff creates and manages design and editorial content for phoenix.gov, which averages 1.7 million views monthly. In partnership with outside marketing firm, creates multimedia public education and information campaigns on key City services and initiatives. Produces a monthly newsletter distributed in the City Services bill. Works closely with City Manager's Office, Public Safety, and Emergency Management on crisis communications response planning.

Performance Measures	2023-24 Budget	2024-25 Budget
PIO interactions with media per year	1,100	1,800
Email messages sent to residents per year via GreenRope ^Library moved email subscribers to Library's own platform	9,600,000	4,300,000^
PHXNewsroom annual pageviews. ^In July 2023, Google Analytics 4 launched, changing how metrics are calculated.	1,000,000^	780,000^
Strategic paid media compaigns annually	4	4

Source of Funds

General Fund	$ 2,721,818	$ 2,837,814
Total Net Budget	**$ 2,721,818**	**$ 2,837,814**
Gross Budget**	$ 2,838,453	$ 2,980,751
Program Positions	12.0	12.1

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

List of Programs

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, City management, and staff; edits photos for use on phoenix.gov, social media, and in City publications; and archives photos for future use and to comply with public records law.

Performance Measures	2023-24 Budget	2024-25 Budget
Photography services provided a minimum of 2 times per month	100	150

Source of Funds

General Fund	$ 82,948	$ 92,756
Total Net Budget	**$ 82,948**	**$ 92,756**
Gross Budget - Not Applicable**		
Program Positions	0.4	0.4

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

List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: PHXTV - Digital Engagement and Citywide Content Creation and City Messaging

Program Description:

Produces video content featuring news, events, strategic initiatives and services for the City's YouTube channel, cable access, and multiple social media platforms, including Facebook, Twitter, Instagram, YouTube, and Nextdoor. Live streams over 120 City Council Policy, Formal, and Subcommittee meetings annually, in addition to budget hearings and community meetings. Staff produces programs for Mayor and City Council and other City departments, streams news conferences, and manages emergency messaging and events. Provides closed captioning for programming.

Performance Measures	2023-24 Budget	2024-25 Budget
Social Media impressions per year	34,500,000	35,880,000
PHXTV content produced per year	595	800
Phoenix.gov pageviews annually	1.8 million	1.8 million

Source of Funds

General Fund	$ 1,212,002	$ 1,314,225
Other Restricted	20,500	19,250
Total Net Budget	**$ 1,232,502**	**$ 1,333,475**
Gross Budget**	$ 1,301,054	$ 1,424,807
Program Positions	7.5	7.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Public Records, Customer Requests, and Customer Service to the Public

Program Description:

Coordinates public records requests fulfillment citywide, processing more than 12,000 requests annually, and provides support to approximately 100 department public records liaisons. Provides support to Public Information Officers as they respond to media and tracks and fulfills records requests submitted to the office. Provides training and support to public records liaisons. Works with Public Information Officers to respond to requests for information regarding City departments by residents, visitors, businesses, and media. Conducts electronic records searches, reviews, and redactions, and answers public phone calls.

Performance Measures	2023-24 Budget	2024-25 Budget
Average response time to public records requests (business days)	1.5 days	1.5 days
Percent of email responses to public inquiries within one day	100%	100%
Delivery of public records requests within 5 business days	80%	85%

Source of Funds

General Fund	$ 384,468	$ 402,364
Total Net Budget	**$ 384,468**	**$ 402,364**
Gross Budget - Not Applicable**		
Program Positions	1.5	1.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration	850,030	881,942	3.8%
Business Relations	979,299	1,090,633	11.4%
Community Relations	205,192	332,798	62.2%
Compliance and Enforcement	2,032,139	2,016,787	-0.8%
Total	**4,066,660**	**4,322,160**	**6.3%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	4,565,893	4,768,594	4.4%
Contractual Services	170,896	185,594	8.6%
Commodities	15,282	13,282	-13.1%
Internal Charges and Credits	(685,411)	(645,310)	-5.9%
Total	**4,066,660**	**4,322,160**	**6.3%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	3,485,720	3,686,901	5.8%
Other Restricted	18,550	21,050	13.5%
Grants	562,390	614,209	9.2%
Total	**4,066,660**	**4,322,160**	**6.3%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	30.0	30.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**30.0**	**30.0**

Status Overview
Equal Opportunity Department

Enhancements

- Modified Small Business Program policies and procedures for monitoring and enforcement of federal requirements.
- Created PHX311 form for residents to submit accessibility concerns, developed Language Access Plan for citywide use to increase access to programs by eliminating language barriers, collaborated with City Engineer to update building standards to include accessibility standards beyond ADA requirements, and developed ADA101 training course for City staff.
- Engaged performance measures to track equal opportunity investigations through various stages through case management enhancements.

Priorities

- Develop an ADA Task Force comprised of City staff and community members to serve as a central point of contact to address ADA complaints and process policy improvements.
- Continue to enhance work processes in case management software and develop performance metrics to report progression in employment and fair housing investigations.
- Increase outreach with external constituents to provide knowledge of small business program requirements and increase the number of certified Small Business Enterprise (SBE)/Disadvantaged Business Enterprise (DBE)/ Airport Disadvantaged Business Enterprise (ACDBE) businesses.

Challenges

- The addition of Source of Income (SOI) protections to Chapter 18 of the City Code has resulted in diverted staffing resources from EOD's Fair Housing Assistance Program responsibilities. Increased SOI complaints adversely impacted EOD's ability to meet expectations in the U.S. Department of Housing and Urban Development (HUD) contractual agreement. EOD will explore solutions, including redistributing workload and other options.
- Increasing accessibility awareness with department heads and middle managers to improve planning, policies, standard operating procedures, and day-to-day operations.
- Collaborating with Law and Human Resources to implement Administrative Regulation 2.35 mandatory training for City employees.

Strategic Overview

- Continue to provide professional development training where employees are aligned with EOD's succession plan.
- Foster partnerships with community organizations to reach out to potential victims of housing discrimination and to build relationships within the community.

Equal Opportunity Revenue Summary

The Equal Opportunity 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 Equal Opportunity Department include Grants and Other Restricted Funds from donations and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Grants	$ 488	$ 606
Other Restricted	23	14
TOTAL SPECIAL REVENUE FUNDS	$ 511	$ 620
TOTAL REVENUES	$ 511	$ 620

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Commission Staff Support	$ 26,446	$ 26,446	0.0	$ 5,396	0.0
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	$ 2,153,814	$ 2,153,814	13.0	$ 439,488	2.0
Fair Housing and Public Accommodations	$ 771,669	$ 771,669	4.7	$ 157,460	0.7
Small and Disadvantaged Business Enterprise (S/DBE) Programs	$ 1,370,231	$ 2,070,231	12.3	$ 279,597	1.3
Total	$ 4,322,160	$ 5,022,160	30.0	$ 881,941	4.0

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

List of Programs

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 Phoenix 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. Staff also provides planning and coordination of community engagement activities and equal opportunity-related training.

Performance Measures	2023-24 Budget	2024-25 Budget
Commission and commission subcommittee meetings staffed	75	75
Annual commission events coordinated	9	9

Source of Funds

General Fund	$ 4,902	$ 5,396
Other Restricted	18,550	21,050
Total Net Budget	**$ 23,452**	**$ 26,446**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

List of Programs

City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Social Services Delivery*

Program Name: Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs

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. Investigates Americans with Disabilities Act (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 ADA Act. *Increases in FY 24-25 ADA complaint investigation performance measures reflect anticipated improvements to case tracking.

Performance Measures	2023-24 Budget	2024-25 Budget
Employment discrimination complaints investigated and closed	175	200
Percent of employment discrimination complaints investigated timely	45%	50%
Number of ADA discrimination complaints investigated and closed*	3	100
Percent of ADA complaints investigated timely*	50%	98%
Number of ADA training seminars and outreach events conducted by staff	5	5

Source of Funds

General Fund	$ 2,094,111	$ 2,153,814
Total Net Budget	**$ 2,094,111**	**$ 2,153,814**

Gross Budget - Not Applicable**		

Program Positions	13.1	13.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Fair Housing and Public Accommodations

Program Description:

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, familial status, disability, sexual orientation, gender identity or expression, and source of income. 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	2023-24 Budget	2024-25 Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	50	55
Percent of complaints investigated timely	60%	60%
Fair housing workshops conducted by staff	35	35

Source of Funds

General Fund	$ 148,618	$ 157,460
Federal and State Grants	262,659	288,605
Community Development Block Grants	299,731	325,604
Total Net Budget	**$ 711,008**	**$ 771,669**
Gross Budget - Not Applicable**		
Program Positions	4.7	4.7

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Economic Development and Education*

Program Name: Small and Disadvantaged Business Enterprise (S/DBE) Programs

Program Description:

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U.S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in construction subcontracting opportunities and DBEs in federally-funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of DBE/ACDBE/SBE certification files processed	1,000	1,200
Number of DBE/ACDBE/SBE contracts monitored	450	500
Number of outreach presentations to small, disadvantaged businesses and advocacy organizations	20	20

Source of Funds

General Fund	$ 1,238,089	$ 1,370,231
Total Net Budget	**$ 1,238,089**	**$ 1,370,231**
Gross Budget**	$ 1,976,599	$ 2,070,231
Program Positions	12.2	12.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Finance Administration	4,740,285	4,875,476	2.9%
Controller's Office	4,620,195	5,062,964	9.6%
Financial Accounting and Reporting	2,814,213	3,559,534	26.5%
Treasury and Debt Management	2,302,119	2,374,447	3.1%
Enterprise Resource Planning	8,343,765	9,077,488	8.8%
Procurement	4,207,620	8,678,832	>100.0%
Risk Management	286,106	253,596	-11.4%
Real Estate	586,718	348,164	-40.7%
Revenue Enforcement	4,111,539	4,935,113	20.0%
City Operations	1,200,000	-	-100.0%
Total	**33,212,560**	**39,165,614**	**17.9%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	31,010,445	35,714,658	15.2%
Contractual Services	7,795,226	9,905,869	27.1%
Commodities	538,269	155,336	-71.1%
Internal Charges and Credits	(8,172,172)	(8,651,041)	5.9%
Other Expenditures and Transfers	2,040,792	2,040,792	0.0%
Total	**33,212,560**	**39,165,614**	**17.9%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	29,092,522	34,834,310	19.7%
Sports Facilities	158,570	133,570	-15.8%
Other Restricted	2,570,000	2,530,000	-1.6%
Grants	-	-	NA
Aviation	224,435	232,793	3.7%
Wastewater	490,286	506,281	3.3%
Water	676,747	928,660	37.2%
Total	**33,212,560**	**39,165,614**	**17.9%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	220.0	235.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	2.0
Total	**220.0**	**237.0**

Status Overview
Finance Department

Enhancements

- Issued the first tranche of bonds for the 2023 General Obligation Bond Program. The City received exceptional pricing with an all-in true interest cost of 3.61% for the tax exempt bonds and 4.67% for the taxable bonds.
- Continued Procurement Modernization efforts by implementing Council approved increases to the payment ordinance and procurement thresholds and an updated determination memo and procurement plan intake process.
- Implementation of the travel management module in Concur, which will streamline approval processes, decrease processing time for staff and reduce out-of-pocket costs for travelers.

Priorities

- Support the City's exploration of new revenue sources and provide analysis on potential impacts related to Transaction Privilege Tax (TPT). If a new or amended TPT rate is proposed, facilitate the formal adoption process, conduct public outreach, and oversee the accurate allocation of funds.
- Complete an SAP roadmap assessment to determine high-level business and resource requirements for a migration and full upgrade. This will include outlining approach, determining staffing requirements and analysis of funding requirements.
- Revise the existing credit for the T2050 revenue from .04% to .07% and issue revenue bonds to pay off the existing $200 million revolving line of credit.

Challenges

- Inflation, increasing complexity in vendor negotiations regarding contract terms and conditions, and continuing unpredictable economic conditions.
- Recruiting and retaining proper resources to support department and citywide projects and initiatives.
- Knowledge transfer and training for employees.

Strategic Overview

To address these priorities and challenges, Finance will:

- Continue to research and identify alternative financing tools and options, as well as secure investment opportunities to optimize the ongoing concerns of inflation.
- Continue to research new approaches to training, knowledge transfer, and implementation of programs to attract resources.
- Utilization of upgraded technology in SAP to create and provide updated training for employees.

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 from the proceeds of the sale of real estate.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Privilege License Fees	$ 3,005	$ 3,503
Other General Fund Excise Taxes	19,617	19,800
Rentals & Concessions	4,985	4,623
Sale of Property	830	1,800
Interest	14,540	21,589
SRP In-Lieu Taxes	2,126	2,248
Recovery of Damage Claims	600	760
Other	1,231	1,575
TOTAL GENERAL FUNDS	$ 46,934	$ 55,898
SPECIAL REVENUE FUNDS		
Sports Facilities	28,488	32,668
Other Restricted	2,518	2,895
TOTAL SPECIAL REVENUE FUNDS	$ 31,006	$ 35,563
TOTAL REVENUES	$ 77,940	$ 91,461

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Acquisition Relocation and Title	$ 359,117	$ 2,297,674	14.0	$ 91,026	5.3
Appraisal	$ (67,367)	$ 609,211	4.0	$ 24,135	1.4
Banking and Cashiering	$ 1,796,148	$ 1,796,148	11.0	$ 84,499	0.4
Controller - Accounts Payable	$ 3,374,256	$ 3,374,256	27.0	$ 495,321	2.0
Controller - Central Payroll	$ 1,938,651	$ 1,938,651	14.0	$ 284,583	1.1
Debt and Investment Management	$ 726,633	$ 1,356,898	7.0	$ 63,835	0.3
Enterprise Resource Planning	$ 9,567,644	$ 10,605,382	28.0	$ 490,156	2.1
Financial Accounting and Reporting	$ 5,050,643	$ 6,296,695	19.0	$ 159,475	0.7
Goods General Service Procurement and Contract Management	$ 9,141,322	$ 9,830,897	50.0	$ 462,490	2.0
Property Management	$ 214,514	$ 528,891	3.0	$ 17,976	1.0
Risk Management	$ 338,202	$ 2,031,210	11.0	$ 84,606	0.4
Sales Tax and Collection Services	$ 3,004,745	$ 5,296,006	30.0	$ 1,343,120	3.6
Tax Compliance and Education	$ 2,286,165	$ 2,286,165	11.0	$ 1,201,285	3.0
Water and Wastewater Financial Planning	$ 1,434,941	$ 1,434,941	8.0	$ -	0.0
Total	$ 39,165,614	$ 49,683,025	237.0	$ 4,802,507	23.3

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

List of Programs

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	2023-24 Budget	2024-25 Budget
Real Property Acquisition's close within nine months after written offer.	>85%	>85%

Source of Funds

General Fund	$ 440,816	$ 359,117
Total Net Budget	**$ 440,816**	**$ 359,117**
Gross Budget**	$ 2,183,294	$ 2,297,674
Program Positions	14.0	14.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Appraisal

Program Description:

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

Performance Measures	2023-24 Budget	2024-25 Budget
Appraisal Reviews completed within five days of due date.	>90%	>90%

Source of Funds

General Fund	$ 117,315	($ 67,367)
Total Net Budget	**$ 117,315**	**($ 67,367)**
Gross Budget**	$ 651,807	$ 609,211
Program Positions	5.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Banking and Cashiering

Program Description:

Banking and Cashiering 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, Banking and Cashiering provides administrative oversight to the Notice of Violation (NOV) Parking Ticket System.

Performance Measures	2023-24 Budget	2024-25 Budget
Maintain daily average Banking and Cashiering cash variance as less than .05% of currency handled.	100%	100%

Source of Funds

General Fund	$ 1,396,169	$ 1,796,148
Total Net Budget	**$ 1,396,169**	**$ 1,796,148**

Gross Budget - Not Applicable**		

Program Positions	7.0	11.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Average Accounts Payable processing time for invoices from time received to paid.	17 days	17 days

Source of Funds

General Fund	$ 2,705,090	$ 3,374,256
Total Net Budget	**$ 2,705,090**	**$ 3,374,256**

Gross Budget - Not Applicable**		

Program Positions	22.0	27.0

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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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 2,169,197	$ 1,938,651
Total Net Budget	**$ 2,169,197**	**$ 1,938,651**

Gross Budget - Not Applicable**		

Program Positions	17.0	14.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 1,065,569	$ 726,633
Total Net Budget	**$ 1,065,569**	**$ 726,633**
Gross Budget**	$ 1,665,834	$ 1,356,898
Program Positions	9.0	7.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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 (City 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 and conducts training for SAP, Tax, and E-Tax Systems.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 8,845,358	$ 9,567,644
Total Net Budget	**$ 8,845,358**	**$ 9,567,644**
Gross Budget**	$ 9,883,096	$ 10,605,382
Program Positions	29.0	28.0

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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List of Programs

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 Annual Comprehensive Financial Report and various financial reports for departments such as the Aviation Department.

Performance Measures	2023-24 Budget	2024-25 Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	$ 1,788,687	$ 2,387,073
Sports Facilities	158,570	133,570
Other Restricted	2,570,000	2,530,000
Total Net Budget	**$ 4,517,257**	**$ 5,050,643**
Gross Budget**	$ 5,543,087	$ 6,296,695
Program Positions	18.0	19.0

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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List of Programs

City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Goods & General Service 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 responsible for preparing City Council Report, responding to vendor protests, and preparing contract amendments and correspondence.

Performance Measures	2023-24 Budget	2024-25 Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	125 days	125 days

Source of Funds

General Fund	$ 5,742,941	$ 9,141,322
Total Net Budget	**$ 5,742,941**	**$ 9,141,322**
Gross Budget**	$ 6,432,515	$ 9,830,897
Program Positions	37.0	50.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 200,450	$ 214,514
Total Net Budget	**$ 200,450**	**$ 214,514**
Gross Budget**	$ 516,058	$ 528,891
Program Positions	2.0	3.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	$ 158,171	$ 105,409
Aviation	224,435	232,793
Total Net Budget	**$ 382,606**	**$ 338,202**
Gross Budget**	$ 2,075,614	$ 2,031,210
Program Positions	11.0	11.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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 performs Accounts Receivable and Collection activities for the City. All accounting and reporting of sales tax information is processed through this program.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	$ 2,843,100	$ 3,004,745
Total Net Budget	**$ 2,843,100**	**$ 3,004,745**
Gross Budget**	$ 5,134,361	$ 5,296,006
Program Positions	31.0	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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List of Programs

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Tax Compliance and Education

Program Description:

The Tax Compliance and Education Program assists taxpayers by processing license applications, processing tax returns, issuing statements, and answering questions. This program also performs auditing and field inspection services to ensure compliance with Privilege (Sales) Tax reporting for taxable businesses.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds		
General Fund	$ 1,619,659	$ 2,286,165
Total Net Budget	**$ 1,619,659**	**$ 2,286,165**

Gross Budget - Not Applicable**		

Program Positions	11.0	11.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Percentage of Financial Reports issued by the due date.	>95%	>95%

Source of Funds

Wastewater	$ 490,286	$ 506,281
Water	676,747	928,660
Total Net Budget	**$ 1,167,033**	**$ 1,434,941**

Gross Budget - Not Applicable**		

Program Positions	7.0	8.0

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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

GOVERNMENT RELATIONS

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Government Relations	1,580,787	1,760,971	11.4%
Total	**1,580,787**	**1,760,971**	**11.4%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	1,157,791	1,240,847	7.2%
Contractual Services	419,693	516,715	23.1%
Commodities	850	1,150	35.3%
Internal Charges and Credits	2,453	2,259	-7.9%
Total	**1,580,787**	**1,760,971**	**11.4%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	1,580,787	1,760,971	11.4%
Total	**1,580,787**	**1,760,971**	**11.4%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**6.0**	**6.0**

Status Overview
Government Relations

Enhancements

- Continued cross-training of 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 $628.8 million of the City's total General Fund in FY 2023-24.
- 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., United States Conference of Mayors and National League of Cities 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.

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

Government Relations

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Federal, State, Regional and Tribal Programs	$ 1,262,029	$ 1,262,029	4.3	$ 270,947	1.5
Grant Coordination	$ 498,942	$ 498,942	1.7	$ 107,542	0.5
Total	$ 1,760,971	$ 1,760,971	6.0	$ 378,489	2.0

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

List of Programs

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	2023-24 Budget	2024-25 Budget
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	85%	85%
Number of strategic state and local meetings brokered for elected officials or government executives.	82	82
Number of strategic federal meetings brokered for elected officials or government executives.	65	65

Source of Funds

General Fund	$ 1,132,897	$ 1,262,029
Total Net Budget	**$ 1,132,897**	**$ 1,262,029**

Gross Budget - Not Applicable**		

Program Positions	3.3	4.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	76%	76%
Number of tribal gaming grants processed by Government Relations.	80	90

Source of Funds

General Fund	$ 447,890	$ 498,942
Total Net Budget	**$ 447,890**	**$ 498,942**

Gross Budget - Not Applicable**		

Program Positions	1.7	1.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration	11,113,082	3,422,076	-69.2%
Benefits and Wellness/EAP	1,454,824	1,239,440	-14.8%
Organizational Development	4,984,796	4,713,208	-5.4%
Talent Acquisition and Management	2,983,979	3,174,152	6.4%
Labor Relations	705,363	969,949	37.5%
Safety & Workers Compensation	9,189,221	8,901,345	-3.1%
Org Support Leave Prog	2,698,123	3,597,517	33.3%
Class & Comp	1,741,362	1,118,217	-35.8%
Employee Relations	2,755,166	3,303,869	19.9%
Total	**37,625,916**	**30,439,773**	**-19.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	26,149,379	22,291,808	-14.8%
Contractual Services	15,324,119	12,319,688	-19.6%
Commodities	70,316	51,296	-27.0%
Capital Outlay	18,000	10,000	-44.4%
Internal Charges and Credits	(3,935,898)	(4,233,019)	7.5%
Total	**37,625,916**	**30,439,773**	**-19.1%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	30,339,685	30,439,773	0.3%
Grants	7,286,231	-	-100.0%
Total	**37,625,916**	**30,439,773**	**-19.1%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	140.0	137.0
Part-Time Ongoing Positions	0.7	0.7
Temporary Positions	1.0	1.0
Total	**141.7**	**138.7**

Status Overview
Human Resources Department

Enhancements

- Revision of A.R. 2.81 – Background Screening to streamline processes for internal transfers and promotions.
- Implementation of in-house fingerprinting process – to be administered by Human Resources (HR) staff.
- Automation of position management requests and approvals.

Priorities

- Evaluate and address internal alignment needs for the new Classification and Compensation plan.
- Procure a time and labor system in collaboration with the Finance Department.
- Develop training for supervisors on critical procedures related to selection, development, and management of employees.

Challenges

- Turnover within HR impacts the ability to support key functions and drive new initiatives due to reduced staffing levels and need for training of new HR employees.
- The complexity of the City's pay and leave structure poses challenges in selecting and implementing an enterprise time and labor solution.

Strategic Overview

- The Human Resources Department will maintain strong working relationships with all valued stakeholders and support the organization in delivering high-quality services to our community. Through our service commitments, we will make strategic improvements to attract, develop, support, and retain a talented workforce.

Human Resources Revenue Summary

The Human Resources 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 Resources Department include Grants from the Coronavirus State and Local Fiscal Recovery Funds, which were discontinued in 2024-25 for Human Resources Department.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Other	$ 2	$ -
TOTAL GENERAL FUNDS	$ 2	$ -
SPECIAL REVENUE FUNDS		
Grants	7,286	-
TOTAL SPECIAL REVENUE FUNDS	$ 7,286	$ -
TOTAL REVENUES	$ 7,288	$ -

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Benefits & Wellness	$ 1,429,302	$ 3,250,177	18.0	$ 189,862	1.0
Classification & Compensation	$ 1,187,591	$ 1,187,591	6.4	$ 69,374	0.4
Employee Relations	$ 3,508,841	$ 3,508,841	19.1	$ 204,972	1.1
HR Connection Center	$ 773,804	$ 916,047	7.3	$ 53,512	0.3
HR Information System (HRIS)	$ 701,175	$ 701,175	3.2	$ 40,960	0.2
Labor Relations	$ 1,030,125	$ 1,030,125	3.3	$ 60,176	0.3
Organizational Development	$ 5,005,615	$ 5,005,615	12.6	$ 292,407	1.6
Organizational Support and Leave Programs	$ 3,880,941	$ 4,851,830	32.5	$ 283,424	1.5
Safety & Workers Compensation	$ 9,535,540	$ 10,856,555	17.4	$ 634,195	3.4
Talent Acquisition & Management	$ 3,386,839	$ 3,640,954	18.9	$ 212,687	1.2
Total	$ 30,439,773	$ 34,948,910	138.7	$ 2,041,569	11.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Benefits & Wellness

Program Description:

Administers and communicates benefits for eligible employees and pre-65/non-Medicare retirees. Programs include self-insured medical and pharmacy, plus dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan (MERP), 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 and Health Care Benefits Trust Board.

Performance Measures	2023-24 Budget	2024-25 Budget
Benefit plan participants (includes employees, retirees and qualified dependents)	31,953	31,338

Source of Funds

General Fund	$ 1,738,717	$ 1,429,302
Federal and State Grants	2,500,000	0
Total Net Budget	**$ 4,238,717**	**$ 1,429,302**
Gross Budget**	$ 6,077,825	$ 3,250,177
Program Positions	18.6	18.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Classification & Compensation

Program Description:

The purpose of this program is to develop and maintain a classification and compensation system to ensure jobs are described accurately and compensated competitively. This requires that staff: develop, review, and revise classification specifications; conduct periodic compensation analyses; and adjust compensation structure as necessary to reflect market changes, labor negotiations, and changes to pay policies and practices. The administration of this program also includes conducting comprehensive audits and analyses; ensuring proper reallocation of positions; and reviewing administration of pay policies and transactions for compliance with FLSA and other pay-related legislation.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 1,866,578	$ 1,187,591
Total Net Budget	**$ 1,866,578**	**$ 1,187,591**

Gross Budget - Not Applicable**		

Program Positions	7.7	6.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Employee Relations

Program Description:

Ensure fair and equitable systems are in place to sustain a skilled and diverse workforce. Advise, train, and establish citywide policies; ensure compliance with State and Federal employment and labor laws; provide consultation on employee relations activities; review and approve citywide discipline. Develop and lead HR professionals to support client departments through a decentralized federated reporting structure or a centralized shared services model in the areas of employee performance, policy guidance, labor management, and workforce planning. Support includes serving as generalists and liaisons to specialized HR areas in recruitment, employee development, classification and compensation, safety and workers compensation, benefits and wellness, and leave and accommodations.

Performance Measures	2023-24 Budget	2024-25 Budget
Annualized employee turnover rate	7.4%	7.5%
Employee performance evaluations completed on time	75%	75%

Source of Funds

General Fund	$ 2,952,943	$ 3,508,841
Total Net Budget	**$ 2,952,943**	**$ 3,508,841**

Gross Budget - Not Applicable**		

Program Positions	20.1	19.1

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: HR Connection Center

Program Description:

Support all HR Divisions with first tier customer and processing assistance; respond in a timely manner to all incoming HR inquiries via phone, e-mail, and walk-in customers; manage Employee Development Fund (EDF), a tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills, including verifying eligibility and approving EDF usage; 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	2023-24 Budget	2024-25 Budget
Number of phone calls, emails, and walk-in traffic	56,000	52,000
Percentage of first-contact resolution of issues or questions	90%	90%
Number of employee suggestions received	5	8

Source of Funds

General Fund	$ 730,820	$ 773,804
Total Net Budget	**$ 730,820**	**$ 773,804**
Gross Budget**	$ 876,704	$ 916,047
Program Positions	7.3	7.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: HR Information System (HRIS)

Program Description:

Provide internal and external customers with technology support and maintenance of official Human Resource (HR) data through mission-critical human resources system software (PeopleSoft/eCHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with skills, technology tools, and access to HR information, and to improve and enhance efficiencies through technology.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 669,799	$ 701,175
Total Net Budget	**$ 669,799**	**$ 701,175**

Gross Budget - Not Applicable**		

Program Positions	3.2	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 resolutions, 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	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 755,997	$ 1,030,125
Total Net Budget	**$ 755,997**	**$ 1,030,125**

Gross Budget - Not Applicable**		

Program Positions	2.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Organizational Development

Program Description:

The Organizational Development team provides developmental opportunities to enhance professional and personal growth and cultural enrichment. A competency-based approach is used to focus on the skills and concepts that are most relevant, so employees are equipped for success in a rapidly changing environment. These services are delivered through two distinct venues: training and development and organizational consultations. Training and development consists of three essential categories: Onboarding, Leadership, and Professional and Personal Development. Consulting services are delivered to assist departments and teams to maximize their effectiveness and efficiencies to support departments' strategic goals.

Performance Measures	2023-24 Budget	2024-25 Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

Source of Funds

General Fund	$ 5,342,625	$ 5,005,615
Total Net Budget	**$ 5,342,625**	**$ 5,005,615**

Gross Budget - Not Applicable**		

Program Positions	13.0	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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Organizational Support and Leave Programs

Program Description:

Administers all leave programs including the Family and Medical Leave Act (FMLA) and paid parental leave program, sick leave, vacation leave, and military leave. Oversees citywide coordination of employment accommodations under the Americans with Disabilities Act (ADA), long-term disability (LTD), and citywide HR transactions, productivity enhancement pay, new hire data entry, and centralized employee records management.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 2,891,590	$ 3,880,941
Total Net Budget	**$ 2,891,590**	**$ 3,880,941**
Gross Budget**	$ 3,230,615	$ 4,851,830
Program Positions	31.0	32.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Safety & Workers Compensation

Program Description:

Monitor/administer workplace communicable disease health and safety mandates/initiatives/guidance. Administer and promote employee safety, health, and industrial loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Bio-Hazardous Waste, Commercial Drivers' License (CDL), Fleet Safety, Workers' Compensation, Drug and Alcohol testing programs; 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 Testing Program.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of claims per million dollars of payroll	1.92	1.4

Source of Funds

General Fund	$ 10,192,435	$ 9,535,540
Federal and State Grants	4,786,231	0
Total Net Budget	**$ 14,978,666**	**$ 9,535,540**
Gross Budget**	$ 16,544,225	$ 10,856,555
Program Positions	19.6	17.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Talent Acquisition & Management

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	2023-24 Budget	2024-25 Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	78%	80%

Source of Funds

General Fund	$ 3,198,181	$ 3,386,839
Total Net Budget	**$ 3,198,181**	**$ 3,386,839**
Gross Budget**	$ 3,499,190	$ 3,640,954
Program Positions	18.9	18.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Office of CIO	2,289,192	1,888,959	-17.5%
Information Security Office	18,379,707	20,361,689	10.8%
Federated IT Management	1,675,236	1,423,481	-15.0%
ITS Business Operations	39,862,969	44,953,892	12.8%
ITS Business Solutions	23,118,185	28,044,669	21.3%
ITS Governance and Wireless Comm	2,893,542	4,281,234	48.0%
ITS Management Services	4,685,532	4,530,604	-3.3%
Total	**92,904,363**	**105,484,528**	**13.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	41,815,112	41,763,761	-0.1%
Contractual Services	55,179,524	66,662,481	20.8%
Commodities	3,513,180	4,743,580	35.0%
Internal Charges and Credits	(2,523,005)	(2,858,044)	13.3%
Other Expenditures and Transfers	(5,080,448)	(4,827,250)	-5.0%
Total	**92,904,363**	**105,484,528**	**13.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	92,022,150	104,584,960	13.7%
Cable Television	15,500	15,500	0.0%
Aviation	297,124	303,655	2.2%
Solid Waste	222,963	232,901	4.5%
Water	346,626	347,512	0.3%
Total	**92,904,363**	**105,484,528**	**13.5%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	218.0	216.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	7.0	0.0
Total	**225.0**	**216.0**

Status Overview
Information Technology Services

Enhancements

- Collaborated with the Office of Innovation to develop and launch a new City Manager's Performance Dashboard.
- Established a new Business Relationship Program and hired a resource that has begun engaging department leadership to improve communications between departments, assist in resolving issues quickly, and facilitate cross-department coordination.
- Implemented a robust Case Management solution for the City Council to enhance their ability to support and track resident inquiries, as well as provide expedited assistance.
- Began training department administrators for the new phoenix.gov website that should launch in Spring of 2025.

Priorities

- Continue efforts to effectively secure City systems and information from evolving cyber threats and their potential impacts to City operations.
- Leverage feedback from the IT Customer Satisfaction Survey and the Business Relation Management department interviews to establish a roadmap focused on addressing areas of improvement.
- Implement a new Case Management System for Human Services Department.
- In partnership with the Finance Department, begin the implementation of an enterprise Asset Management System.
- In coordination with the Office of Innovation, establish a Citywide Smart City strategy and roadmap.

Challenges

- Adequate staffing resources to support a growing number of operational areas while delivering on approximately 40 concurrent ITS projects.
- Ensuring City information systems are protected with the ever-changing landscape of cyber threats.

Strategic Overview

- To address these challenges and priorities, collaboration, and diligent communication with stakeholders across the City will be critical. This approach will help properly prioritize initiatives and identify resources to implement and sustain vital programs, such as Smart City, City Council Case Management, and information security.

Information Technology Services Revenue Summary

The Information Technology 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 Information Technology Services Department include Other Restricted Funds from interest earnings.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Cable Communications	$ 8,000	$ 6,580
Other	31	26
TOTAL GENERAL FUNDS	$ 8,031	$ 6,606
SPECIAL REVENUE FUNDS		
Other Restricted	5	8
TOTAL SPECIAL REVENUE FUNDS	$ 5	$ 8
TOTAL REVENUES	$ 8,036	$ 6,614

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Customer Care Services	$ 11,133,296	$ 11,679,296	24.2	$ 483,661	2.2
Data and Information Management Services	$ 12,335,291	$ 12,335,291	23.1	$ 461,676	2.1
DevOps	$ 11,910,648	$ 11,910,648	34.5	$ 681,522	3.5
Enterprise Infrastructure Services	$ 15,949,776	$ 16,677,776	33.0	$ 659,537	3.0
Enterprise Telecommunication Services	$ 20,556,741	$ 23,381,254	27.5	$ 549,614	2.5
Federated IT Management Services	$ 1,861,730	$ 1,861,730	6.6	$ 131,907	0.6
Information Security Services	$ 20,757,411	$ 21,269,411	19.8	$ 395,722	1.8
IT Project Management Services	$ 6,491,760	$ 6,645,490	14.3	$ 285,799	1.3
IT Strategic Services	$ 1,042,107	$ 1,042,107	3.3	$ 65,954	0.3
Radio Communications Services	$ 3,430,268	$ 7,745,518	29.7	$ 593,584	2.7
Right of Way Management Services	$ 15,500	$ 15,500	0.0	$ -	0.0
Total	$ 105,484,528	$ 114,564,021	216.0	$ 4,308,976	20.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Customer Care Services

Program Description:

The Customer Care program provides end-user services and support to City staff. The Enterprise Service Desk and Client Computing functions perform 1st and 2nd level support. Level 1 help desk support is provided to 17,000 end-users, including employees, contractors, retirees, and cities participating in the Tax Simplification program. Client Computing supports 25 departments with over 2,900 computers. This team also manages the End-User Device Replacement program which consists of life-cycle management for 12,000 computers. The Service Delivery function manages IT Process Management citywide for over 590 technology staff citywide 24/7. They manage major P1 outages and perform oversight of over 50 registered application and system changes per week.

Performance Measures	2023-24 Budget	2024-25 Budget
Percent of tickets closed within five days.	73%	77%
Average weekly password resets completed.	380	380
Percentage of service requests resolved by service desk staff (first call resolution).	63%	65%
Average number of Client Computing requests for service received per week.	110	124
Percentage of end user devices replaced annually.	20%	20%

Source of Funds

General Fund	$ 11,482,774	$ 11,133,296
Total Net Budget	**$ 11,482,774**	**$ 11,133,296**
Gross Budget**	$ 11,986,774	$ 11,679,296
Program Positions	27.8	24.2

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: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Data and Information Management Services

Program Description:

The Data and Information Management Services program provides citywide development, support, data integration, data management, business intelligence and analytics solutions for enterprise business applications, including the personnel/payroll system, water billing/history, tax and license, land information system, financial management system, database services, open data, Geographic Information Systems, and various custom applications.

Performance Measures	2023-24 Budget	2024-25 Budget
Database as a Service (DBaaS) Availability-SQL Server/Oracle.	99%	99%
Geographic Information Systems (GIS) Availability-(GISaaS).	99%	99%
Increase the use of the Open Data portals by 10% annually.	+10%	+10%
Increase the deployment of business analytics dashboards by 10% annually.	+10%	+10%

Source of Funds

General Fund	$ 7,881,441	$ 12,102,390
Solid Waste	222,963	232,901
Total Net Budget	**$ 8,104,404**	**$ 12,335,291**

Gross Budget - Not Applicable**		

Program Positions	23.3	23.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: DevOps

Program Description:

The DevOps program provides citywide development and support for the City's enterprise business applications. Supported applications include the City's personnel/payroll system, financial management system, web services (phoenix.gov), and various custom applications.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft).	97%	97%
Percentage of services available (tracking unscheduled downtime): Financial management systems (SAP).	98%	98%
Percentage of services available (tracking unscheduled downtime): Financial systems - tax management (Talis).	97%	97%
Maintain website availability rate at phoenix.gov.	99%	99%

Source of Funds

General Fund	$ 11,417,394	$ 11,910,648
Total Net Budget	**$ 11,417,394**	**$ 11,910,648**

Gross Budget - Not Applicable**		

Program Positions	32.4	34.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Enterprise Infrastructure Services

Program Description:

Enterprise Infrastructure Services operates the Shared Common Technology Infrastructure program, providing 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. Business applications supported include the City's human resources and payroll system, cashiering system, billing system, GIS, internet and intranet, and email.

Performance Measures	2023-24 Budget	2024-25 Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, + More).	99%	99%
Critical systems availability percentage for Infrastructure as a Service (IaaS) deployments for City departments.	99%	99%
Data storage utilization rate (industry standard = 75%).	75%	75%

Source of Funds

General Fund	$ 13,353,221	$ 15,949,776
Total Net Budget	**$ 13,353,221**	**$ 15,949,776**
Gross Budget**	$ 14,025,221	$ 16,677,776
Program Positions	27.8	33.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

Program Description:

The Enterprise Telecommunication Services program provides operations, maintenance, and support for the Enterprise Network, Unified Communications, Collaboration, and Structured Cabling. The Enterprise Network provides citywide data connectivity, Internet, WIFI, and cloud connectivity for departments. Unified Communications consists of a Voice over Internet Protocol (VoIP) phone system supporting all City locations, a voicemail system, and a contact center system. Collaboration consists of video conferencing systems integrated with Webex or MS Teams. Structured cabling consists of the copper and fiber infrastructure that provides physical connection to the network inside and between City facilities.

Performance Measures	2023-24 Budget	2024-25 Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.).	34,500	34,500
Average cycle time of telephone service requests.	7 days	7 days
Telephone/Enterprise network availability rate.	99%	99%

Source of Funds		
General Fund	$ 17,710,702	$ 20,556,741
Total Net Budget	**$ 17,710,702**	**$ 20,556,741**
Gross Budget**	$ 20,369,421	$ 23,381,254
Program Positions	27.8	27.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Federated IT Management Services

Program Description:

Information Technology Services, the City's central IT organization, provides management leadership to large departments with complex technology environments. Leadership is provided through embedded Deputy and Assistant Chief Information Officers, who work with the departments' leadership teams to ensure their IT strategy supports their business needs while aligning to the City's technology architecture. These services are currently provided to the Aviation, Water Services, Fire, and Police Departments.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of departments served.	4	4

Source of Funds

General Fund	$ 1,185,368	$ 1,210,563
Aviation	297,124	303,655
Water	346,626	347,512
Total Net Budget	**$ 1,829,118**	**$ 1,861,730**

Gross Budget - Not Applicable**		

Program Positions	6.7	6.6

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: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Information Security Services

Program Description:

The Information Security 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, residents and businesses, and technical subject matter expertise for security architecture and engineering as well as City compliance with Payment Card Industry Data Security Standard (PCI DSS) and the Health Insurance Portability and Accountability Act (HIPAA).

Performance Measures	2023-24 Budget	2024-25 Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City staff.	22,000	22,000
# of Information Management Plans reviewed annually.	33	33
Total number of hours of technology investment request security assessments.	5,824	5,824
Total number of hours of Compliance Preparedness Assessments and Monitoring.	4,680	4,680
Security Operations Center Incident Response events.	12,000	12,000

Source of Funds

General Fund	$ 18,892,648	$ 20,757,411
Total Net Budget	**$ 18,892,648**	**$ 20,757,411**
Gross Budget**	$ 19,434,183	$ 21,269,411
Program Positions	22.3	19.8

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.

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: IT Project Management Services

Program Description:

The Information Technology Services Department's Project Management Office provides project management services to departments requiring a skilled IT project manager or business systems analyst to manage and oversee IT projects from inception to close out. The IT Project Management Office is also responsible for providing portfolio and program management for technology projects, development and maintenance of project management templates, publishing and training on best practices, and project and program reporting.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of projects delivered to provide business value (e.g. metrics met set at the onset of a project).	97%	97%
Percentage of projects delivered within project budget.	95%	95%
Percentage of projects managed in alignment with strategic goals.	95%	95%

Source of Funds

General Fund	$ 6,185,567	$ 6,491,760
Total Net Budget	**$ 6,185,567**	**$ 6,491,760**
Gross Budget**	$ 6,525,152	$ 6,645,490
Program Positions	22.2	14.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: IT Strategic Services

Program Description:

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures in support of 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	2023-24 Budget	2024-25 Budget
Percentage of published IT Administrative Regulations, IT Standards, and procedures reviewed annually.	50%	50%
Perform Citywide Application Inventory in full agreement and collaboration with City departments.	1	1
Provide an Annual Report Card for each Initiative for the 5-year Technology Strategic Plan.	1	1

Source of Funds

General Fund	$ 816,424	$ 1,042,107
Total Net Budget	**$ 816,424**	**$ 1,042,107**

Gross Budget - Not Applicable**		

Program Positions	3.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Public Safety*

Program Name: Radio Communications Services

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	2023-24 Budget	2024-25 Budget
Number of portable and mobile radio equipment maintained.	15,000	15,000
Average cycle time of drive-in communications repairs (Hrs).	.90	.90
Microwave Network Availability.	99.99%	99.99%
Maintain availability of the City's public safety radio system.	99%	99%
Regional Wireless Cooperative average radio group calls per day.	302,165	323,184

Source of Funds

General Fund	$ 3,096,611	$ 3,430,268
Total Net Budget	**$ 3,096,611**	**$ 3,430,268**
Gross Budget**	$ 7,295,939	$ 7,745,518
Program Positions	30.0	29.7

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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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Infrastructure*

Program Name: Right-of-Way Management Services

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 residents in resolving cable television complaints, and 4) Provide advisory support to elected officials and City management on cable television issues.

Performance Measures	2023-24 Budget	2024-25 Budget
Respond to resident complaints about cable television providers within 8 City business hours of receipt.	95%	95%
Number of complaints against cable TV providers resolved.	65	55
License fees revenue.	$9,000,000	$7,100,000

Source of Funds

General Fund	$ 15,500	$ 15,500
Total Net Budget	**$ 15,500**	**$ 15,500**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

MAYOR'S OFFICE

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire City for a four-year term. 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Mayor's Office	2,700,000	2,743,728	1.6%
Total	**2,700,000**	**2,743,728**	**1.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	2,385,841	2,362,050	-1.0%
Contractual Services	300,939	365,721	21.5%
Commodities	1,000	1,000	0.0%
Internal Charges and Credits	12,220	14,957	22.4%
Total	**2,700,000**	**2,743,728**	**1.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	2,700,000	2,743,728	1.6%
Total	**2,700,000**	**2,743,728**	**1.6%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	5.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	10.0	9.0
Total	**15.0**	**15.0**

Mayor's Office Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	21	4
Number of Volunteer Hours	3,332	560

List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

General Fund	$ 2,700,000	$ 2,743,728
Total Net Budget	**$ 2,700,000**	**$ 2,743,728**

Gross Budget - Not Applicable**		

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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

PHOENIX EMPLOYMENT RELATIONS BOARD

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Phoenix Employment Relations Board	129,248	133,422	3.2%
Total	**129,248**	**133,422**	**3.2%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	115,798	123,673	6.8%
Contractual Services	50,240	50,623	0.8%
Commodities	-	100	NA
Internal Charges and Credits	(36,790)	(40,974)	11.4%
Total	**129,248**	**133,422**	**3.2%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	129,248	133,422	3.2%
Total	**129,248**	**133,422**	**3.2%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	1.0	1.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**1.0**	**1.0**

Status Overview
Phoenix Employment Relations Board (PERB)

Enhancements

- PERB is planning website improvements to enhance accessibility for employees and the public.
- PERB organizations in other metropolitan cities were contacted to benchmark their best practices.
- The PERB Chairperson plans to attend the Association of Labor Relations Agencies conference in July 2025 to network with other members of employment relation boards in the United States and Canada and identify possible improvements.

Priorities

- Continue to keep costs down as much as possible when matters are going to hearing without sacrificing procedural requirements.
- The board members and Executive Director continue to seek to enhance policies and procedures.
- PERB will continue to adapt how hearings and board meetings are being done to enhance safety, convenience, and accessibility.
- Continue to work with PERB Hearing Officers on their availability to serve as Fact Finders, if necessary, during negotiations.

Challenges

- It is always challenging trying to predict the annual number of cases, particularly in a bargaining year, which can make planning and budgeting difficult.

Strategic Overview

- PERB will continue to work to find and implement best practices to stay as cost effective as possible, including using Hearing Officers during negotiations to keep costs down for the City.

List of Programs

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	2023-24 Budget	2024-25 Budget
Number of cases filed annually	5	4

Source of Funds

General Fund	$ 129,248	$ 133,422
Total Net Budget	**$ 129,248**	**$ 133,422**
Gross Budget**	$ 166,277	$ 174,646
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

REGIONAL WIRELESS COOPERATIVE

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communications 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 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Regional Wireless Cooperative	6,881,164	6,222,607	-9.6%
Total	**6,881,164**	**6,222,607**	**-9.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	738,388	739,973	0.2%
Contractual Services	3,699,237	3,748,935	1.3%
Commodities	57,500	56,000	-2.6%
Capital Outlay	5,719,659	3,714,800	-35.1%
Internal Charges and Credits	(7,532,947)	(6,429,601)	-14.6%
Other Expenditures and Transfers	4,199,327	4,392,500	4.6%
Total	**6,881,164**	**6,222,607**	**-9.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Regional Wireless Cooperative	6,881,164	6,222,607	-9.6%
Total	**6,881,164**	**6,222,607**	**-9.6%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	4.0	4.0
Part-Time Ongoing Positions	1.0	1.0
Temporary Positions	0.0	0.0
Total	**5.0**	**5.0**

Status Overview
Regional Wireless Cooperative

Enhancements

- Continue to monitor ongoing initiatives and requests from RWC Member agencies and be responsive to their needs and requirements.
- Continue to work with prospective Member agencies by providing requested/necessary information and data. Work with ITS-Radio in analyzing technical requirements and providing accurate cost estimates to existing and/or prospective Members.

Priorities

- Continue to be responsive to needs of the Board of Directors representing all Member agencies.
- Continue work on interference detection system expansion with Member and regional partner agencies.
- Continue working with Member agencies on regional system expansion and growth, while maintaining careful watch on contracts and associated cost estimates from vendors.
- Seeking alternative funding opportunities for the RWC in support of new and ongoing initiatives. Examples may include cost sharing opportunities, intersystem collaboration, or grant opportunities.

Challenges

- Continue to ensure public safety radio coverage with Member agencies for new/expanded coverage in regional growth areas.
- Ensuring RWC contracts are analyzed and adjusted as necessary to continue to provide adequate coverage and services for RWC Members, while being attuned to potential fiscal challenges within any of the Member agencies.

Strategic Overview

- The RWC is a cooperative body formed under a series of Intergovernmental Agreements. Membership is open to all local, county, state, federal and tribal governmental entities. The RWC currently includes 22 Cities, Towns, Fire Districts and other Local and Federal governmental entities located in the Phoenix metropolitan region. A Board of Directors, consisting of one executive representative from each Member entity, directs the operation, maintenance, planning, design, implementation, and financing of the RWC.
- Continue to provide the highest level of administrative, financial, and operational support to the RWC Membership, Conditional Participants, Associates, Interoperability Participants, and prospective Members. Ensure that all Board requests are dealt with efficiently, effectively and in a timely manner.

Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 22 RWC member cities, towns, Fire Districts, and other government agencies for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Regional Wireless Cooperative	$ 7,156	$ 6,610
TOTAL SPECIAL REVENUE FUNDS	$ 7,156	$ 6,610
TOTAL REVENUES	$ 7,156	$ 6,610

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

Regional Wireless Cooperative

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Regional Wireless Cooperative	$ 6,222,607	$ 12,830,775	5.0	$ 900,404	5.0
Total	$ 6,222,607	$ 12,830,775	5.0	$ 900,404	5.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative **Strategic Plan Area:** Technology*

Program Name: 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	2023-24 Budget	2024-25 Budget
Percentage of quarterly invoices sent to member agencies within 30 days of the beginning of each quarter	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	42,586	43,805
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	4,547	5,469

Source of Funds

Regional Wireless Cooperative	$ 6,881,164	$ 6,222,607
Total Net Budget	**$ 6,881,164**	**$ 6,222,607**
Gross Budget**	$ 14,555,373	$ 12,830,775
Program Positions	5.0	5.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

RETIREMENT SYSTEMS

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all City employees.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Retirement - Sworn Police	14,245	3,202	-77.5%
Retirement - Sworn Firefighters	-	-	NA
General City Retirement	219,351	56,525	-74.2%
Deferred Compensation Program	618,419	600,303	-2.9%
Total	**852,015**	**660,030**	**-22.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	2,841,728	2,777,785	-2.3%
Contractual Services	828,228	815,125	-1.6%
Commodities	30,000	5,000	-83.3%
Internal Charges and Credits	(2,787,941)	(2,887,680)	3.6%
Other Expenditures and Transfers	(60,000)	(50,200)	-16.3%
Total	**852,015**	**660,030**	**-22.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	233,596	59,727	-74.4%
Other Restricted	618,419	600,303	-2.9%
Total	**852,015**	**660,030**	**-22.5%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	18.0	18.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**18.0**	**18.0**

Status Overview
Retirement Systems

Enhancements

- PensionGold implementation completed.
- Initiation of MemberDirect portal for active employees and retirees.
- Continue providing financial wellness seminars virtually.
- Complete review of retirement training programs with external training provider.

Priorities

- Fully implement MemberDirect.
- Work with City of Phoenix Employees' Retirement System (COPERS) Board to develop a new strategic plan and review mission and vision statements to ensure they accurately reflect desired state.
- Enact federal legislation related to SECURE 2.0 and ensure all necessary provisions are updated in the 457(b) and 401(a) plans by June 30, 2025, or when fully passed by the United States Senate.

Challenges

- Capture institutional knowledge through workforce planning to mitigate impact of staff attrition.
- Partner with other City benefit program providers to educate members on how their pension, Deferred Compensation Plan (DCP) and Post Employment Health Plan (PEHP) work in conjunction with other benefits.
- Continue to further develop financial wellness/understanding outreach efforts, working with the various employee resource groups, labor groups, and City departments.

Strategic Overview

- Continue education and communication outreach to active members and retirees using multimedia methods to provide targeted benefit information geared toward eligibility and life stage.
- Continue reporting the multi-level equity reporting program that evaluates the degree of diversity and equity in the business model of COPERS’ business partners.

Retirement Systems Revenue Summary

Retirement Systems 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 Retirement Systems include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

Department Revenues

(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Service Purchase Program	$ 4	$ 4
TOTAL GENERAL FUNDS	$ 4	$ 4
SPECIAL REVENUE FUNDS		
Other Restricted	380	600
TOTAL SPECIAL REVENUE FUNDS	$ 380	$ 600
TOTAL REVENUES	$ 384	$ 604

Department List of Programs with breakout of administrative costs by program

- Director's office staff and costs

Retirement Systems

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Administrative Costs*	*Department Administration Allocated to Administrative FTE*
COPERS' Investment Management	$ 10,076	$ 531,031	2.7	$ 5,973	1.6
Retirement Board and Committee Support	$ 257,859	$ 1,172,867	5.5	$ 83,827	2.2
Retirement Member Services	$ 392,095	$ 2,043,254	9.8	$ 189,976	3.6
Total	$ 660,030	$ 3,747,152	18.0	$ 279,776	7.4

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

List of Programs

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 consultants 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	2023-24 Budget	2024-25 Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	50	50
Plan assets (in billions)	$3.6	$3.6

Source of Funds

General Fund	$ 37,229	$ 10,076
Total Net Budget	**$ 37,229**	**$ 10,076**
Gross Budget**	$ 513,275	$ 531,031
Program Positions	2.6	2.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: Retirement Board and Committee Support

Program Description:

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, Deferred Compensation Board, Post Employment Health Plan Board, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies and Procedures Committee.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of board and committee meetings	100	100

Source of Funds

General Fund	$ 67,889	$ 17,738
Other Restricted	247,368	240,121
Total Net Budget	**$ 315,257**	**$ 257,859**
Gross Budget**	$ 1,183,339	$ 1,172,867
Program Positions	5.4	5.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: Retirement 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, and General City and Public Safety transfers. Provides education and guidance to members on pension calculations, pension eligible dates, and retirement services and best practices for deferred compensation and Post Employment Health Plan.

Performance Measures	2023-24 Budget	2024-25 Budget
Number of General City and Public Safety retirements	790	605
Number of active General City members and retirees plus Public Safety actives and retirees	23,500	23,850
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	600	590
General City and Public Safety benefit estimates provided (excluding self-service)	2,400	2,350
Member Contacts (includes appointments, walk-ins, and telephone contacts)	10,000	11,433

Source of Funds

General Fund	$ 128,478	$ 31,913
Other Restricted	371,051	360,182
Total Net Budget	**$ 499,529**	**$ 392,095**
Gross Budget**	$ 2,142,352	$ 2,043,254
Program Positions	10.0	9.8

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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Programs by Department:

Enterprise

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Aviation All	-	3,240	NA
Public Relations	5,785,297	5,992,366	3.6%
Aviation Administration	10,061,875	17,565,370	74.6%
Business and Properties	21,895,137	24,253,056	10.8%
Financial Management	4,856,022	5,079,315	4.6%
Design and Construction Services	119,291	813,401	>100.0%
Operations	48,212,205	69,901,171	45.0%
Facilities & Services	143,167,787	171,198,180	19.6%
General Aviation Services	5,853,715	6,106,387	4.3%
Technology	23,109,067	25,182,936	9.0%
Planning & Environmental	3,901,857	4,162,031	6.7%
Contracts & Services	8,077,202	9,105,041	12.7%
Public Safety & Security	63,134,422	71,446,942	13.2%
Total	**338,173,877**	**410,809,436**	**21.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	97,291,894	99,411,014	2.2%
Contractual Services	168,536,564	228,001,545	35.3%
Commodities	17,083,174	19,187,812	12.3%
Capital Outlay	8,393,374	10,691,000	27.4%
Internal Charges and Credits	46,358,871	52,983,065	14.3%
Other Expenditures and Transfers	510,000	535,000	4.9%
Total	**338,173,877**	**410,809,436**	**21.5%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Aviation	338,173,877	410,809,436	21.5%
Total	**338,173,877**	**410,809,436**	**21.5%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	920.0	920.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	2.0
Total	**922.0**	**922.0**

Status Overview
Aviation Department

Enhancements

- The Aviation Department has received $131 million in grant funding in the last year, which included $36 million for the Central Plant in Terminal 4 and $67 million for Taxiway U.
- The Aviation Department will continue to aggressively pursue grants available that could fund airfield, terminal, and sustainability projects.
- The Aviation Department will be converting vacant and underutilized terminal space into employee and tenant services, including a new badging office at Terminal 3.
- Continued expansion of air service routes including the new Air France direct route to Paris.

Priorities

- Top concerns continue to be safety, security, and customer service.
- The Airport's terminal priorities include development of a new concourse at Terminal 3, and a connector bridge between Terminal 3 and Terminal 4. The projects are currently in design.
- The Airport's top airfield priority is a new crossfield taxiway (Taxiway U) that will improve aircraft traffic flow between the north and south airfields. The project is currently under construction.

Challenges

- Inflation is expected to continue to exert pressure on operating and capital budgets and the airport's financial position as expenses continue to grow at rates faster than historical averages.
- Scarce labor in the construction trades and increases on building materials have made estimating costs on large projects difficult.
- Bond sales may be negatively affected by the increase in interest rates which may further increase costs on the airport's largest projects.

Strategic Overview

To address these challenges and priorities, the Aviation Department:

- Has initiated a new strategic plan that establishes key performance indicators and goals to guide the airport.
- Has started the Federal Aviation Administration environmental approval process required for the approval of a new West Terminal to provide for increasing passengers in the future.
- Regular pro forma updates to ensure timely maintenance of financial metrics.
- Air service development plans to monitor airline industry trends to maintain, and expand, air service to Phoenix.

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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ENTERPRISE FUNDS		
Airlines	$ 200,824	$ 215,521
Concessions	305,177	351,488
Gasoline Sales	1,190	1,465
Interest	11,510	16,800
Goodyear	2,985	3,064
Deer Valley	3,585	3,834
Other	3,238	3,525
TOTAL ENTERPRISE FUNDS	$ 528,508	$ 595,697
TOTAL REVENUES	$ 528,508	$ 595,697

Aviation Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	1,536	1,463
Number of Volunteer Hours	52,279	60,308

Highlights - Sky Harbor Navigators & Buddies

ASU Japanese exchange students volunteered at Sky Harbor Airport starting in August 2023 for a three-month period. These fifteen exchange students are studying airline hospitality in Japan and gained wonderful experience in the aviation field by volunteering at Sky Harbor International Airport

The Navigator volunteers held their annual can food drive competition amongst the twenty-one different volunteer shifts. An impressive total of 1,129 pounds of food was collected and donated to St. Mary's Food Bank.

In February 2024, 60 airport volunteers received American Red Cross's Hands-Only CPR training.

Aviation welcomed valley teens to volunteer at Sky Harbor Airport this summer. All teen volunteers participating in the Teen Navigator program participated in an orientation on June 3 and 7 before they started volunteering at the airport. The Teen Navigators served side-by-side with experienced Navigators and volunteered weekly shifts during the summer months.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Airfield Management & Maintenance	$ 35,669,106	$ 35,669,106	156.0	$ 15,329,069	59.2
Airfield Safety & Security	$ 19,122,002	$ 19,122,002	2.1	$ -	0.0
Capital Management & Support	$ 208,403	$ 8,369,798	27.4	$ 89,563	0.3
Cargo Management & Maintenance	$ 5,393,200	$ 5,393,200	13.9	$ 2,317,769	9.0
Environmental	$ 795,276	$ 795,276	3.9	$ 341,776	1.3
Explosive Detection System (EDS)	$ 8,513,236	$ 8,513,236	24.4	$ 3,658,628	14.1
General Aviation	$ 13,611,513	$ 13,611,513	62.5	$ 5,849,651	22.6
Ground Transportation	$ 66,954,588	$ 66,954,588	35.6	$ -	0.0
International & Common Use Systems	$ 6,054,535	$ 6,054,535	11.8	$ 2,172,225	8.4
Parking	$ 47,608,757	$ 47,608,757	24.9	$ 20,460,225	5.3
Property Management & Maintenance	$ 10,922,299	$ 10,922,299	33.5	$ 4,693,941	18.1
Rental Car Center Management & Maintenance	$ 15,316,635	$ 15,316,635	17.8	$ 6,582,440	1.3
Terminal Management & Maintenance	$ 154,012,998	$ 154,012,998	428.0	$ 66,188,255	255.7
Terminal Safety, Security & Comm Ctr	$ 24,599,327	$ 24,599,327	74.5	$ 918,842	35.0
Terminal Technology Systems	$ 2,027,561	$ 2,027,561	5.7	$ 871,360	3.4
Total	$ 410,809,436	$ 418,970,831	922.0	$ 129,473,743	433.7

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

List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

Aviation	$ 34,661,049	$ 35,669,106
Total Net Budget	**$ 34,661,049**	**$ 35,669,106**

Gross Budget - Not Applicable**		

Program Positions	166.9	156.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

Aviation	$ 16,842,486	$ 19,122,002
Total Net Budget	**$ 16,842,486**	**$ 19,122,002**

Gross Budget - Not Applicable**		

Program Positions	2.6	2.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Social Services Delivery*

Program Name: Airport Worker Child Care Scholarship Program

Program Description:

Provide safe, quality and affordable child care so that eligible airport workers are able to return to work as the community emerges from the pandemic.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of voucher/scholarship payments distributed to participants.	50%	50%

Source of Funds

Federal and State Grants	$ 0	$ 0
Aviation	4,160	0
Total Net Budget	**$ 4,160**	**$ 0**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

Source of Funds

Aviation	$ 305,739	$ 208,403
Total Net Budget	**$ 305,739**	**$ 208,403**
Gross Budget**	$ 8,447,033	$ 8,369,798
Program Positions	28.1	27.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

Aviation	$ 4,612,217	$ 5,393,200
Total Net Budget	**$ 4,612,217**	**$ 5,393,200**
Gross Budget - Not Applicable**		
Program Positions	13.5	13.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

Aviation	$ 713,554	$ 795,276
Total Net Budget	**$ 713,554**	**$ 795,276**

Gross Budget - Not Applicable**		

Program Positions	4.0	3.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	$ 6,265,348	$ 8,513,236
Total Net Budget	**$ 6,265,348**	**$ 8,513,236**

Gross Budget - Not Applicable**		

Program Positions	20.6	24.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2023-24 Budget	2024-25 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	$ 13,652,555	$ 13,611,513
Total Net Budget	**$ 13,652,555**	**$ 13,611,513**

Gross Budget - Not Applicable**		

Program Positions	65.3	62.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

Aviation	$ 43,908,295	$ 66,954,588
Total Net Budget	**$ 43,908,295**	**$ 66,954,588**
Gross Budget - Not Applicable**		
Program Positions	38.5	35.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Technology*

Program Name: International & 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	2023-24 Budget	2024-25 Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	$ 3,184,673	$ 6,054,535
Total Net Budget	**$ 3,184,673**	**$ 6,054,535**
Gross Budget - Not Applicable**		
Program Positions	7.8	11.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	$ 40,468,496	$ 47,608,757
Total Net Budget	**$ 40,468,496**	**$ 47,608,757**
Gross Budget - Not Applicable**		
Program Positions	26.4	24.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	$ 10,202,391	$ 10,922,299
Total Net Budget	**$ 10,202,391**	**$ 10,922,299**
Gross Budget - Not Applicable**		
Program Positions	35.2	33.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Infrastructure*

Program Name: Rental Car Center Management & Maintenance

Program Description:

Provides management and maintenance of the Rental Car Center.

Performance Measures	2023-24 Budget	2024-25 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 14,328,494	$ 15,316,635
Total Net Budget	**$ 14,328,494**	**$ 15,316,635**

Gross Budget - Not Applicable**		

Program Positions	21.8	17.8

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.

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List of Programs

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	2023-24 Budget	2024-25 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 124,729,480	$ 154,012,998
Total Net Budget	**$ 124,729,480**	**$ 154,012,998**
Gross Budget - Not Applicable**		
Program Positions	414.1	428.0

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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List of Programs

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	2023-24 Budget	2024-25 Budget

Source of Funds

Aviation	$ 22,565,449	$ 24,599,327
Total Net Budget	**$ 22,565,449**	**$ 24,599,327**
Gross Budget - Not Applicable**		
Program Positions	71.9	74.5

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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List of Programs

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	2023-24 Budget	2024-25 Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	$ 1,729,491	$ 2,027,561
Total Net Budget	**$ 1,729,491**	**$ 2,027,561**
Gross Budget - Not Applicable**		
Program Positions	5.3	5.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

Program 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 public by providing diversified entertainment and cultural programs in downtown Phoenix.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Business Services	11,844,093	14,742,943	24.5%
Administration	962,213	1,035,571	7.6%
Facilities & Services	38,912,378	46,471,258	19.4%
Venue Operations	8,972,516	14,548,164	62.1%
Sales & Marketing	4,094,658	3,998,971	-2.3%
Tourism and Hospitality	595,743	682,995	14.6%
Total	**65,381,601**	**81,479,902**	**24.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	25,094,495	25,828,191	2.9%
Contractual Services	33,354,257	43,472,998	30.3%
Commodities	1,615,705	2,547,744	57.7%
Capital Outlay	3,821,000	7,572,000	98.2%
Internal Charges and Credits	1,288,182	1,791,219	39.1%
Other Expenditures and Transfers	207,962	267,750	28.7%
Total	**65,381,601**	**81,479,902**	**24.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
General Fund	3,568,601	4,165,294	16.7%
Sports Facilities	595,743	682,995	14.6%
Convention Center	61,217,257	76,631,613	25.2%
Total	**65,381,601**	**81,479,902**	**24.6%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	196.0	199.0
Part-Time Ongoing Positions	24.0	21.0
Temporary Positions	0.0	1.0
Total	**220.0**	**221.0**

Status Overview
Phoenix Convention Center Department (PCCD)

Enhancements

- Convention Bookings – In FY 2023-24, the PCCD hosted 66 citywide conventions with 324,884 delegates; 399,762 hotel room nights and a direct spend of $484,402,044 for Phoenix.
- Major Events – WNBA All Star Game was held in July 2024 with the fan event and WNBA Live. Phoenix City Council approved the formation of the Phoenix Sports & Events Commission.
- The Entertainment District Study, conducted by HR&A Advisors Inc. is underway with final recommendations expected in December 2024.

Priorities

- Build a post COVID-19 organizational culture through the WeCARE customer service initiative to reconnect with employees through collaboration, accountability, respect, and empathy.
- Hotel Market Analysis – Continue to work towards achieving the goals of the market feasibility study with a focus on downtown hotel development to further support future PCCD growth.
- Strategically attract convention business for specific need periods in 2024 and 2025.

Challenges

- Customer Communication – Poor communication between Convention Center staff and customers prior to an event has proven to adversely impact the PCCD's Customer Satisfaction score.
- Hotel Requirements – Some downtown hotels have modified their business models to require more revenue-based commitments from customers. This can jeopardize an organization's willingness to select the Phoenix destination for a future convention.

Strategic Overview

To address these priorities and challenges, PCCD will:

- Leverage Service Excellence Training to optimize touch points with clients to ensure a true partnership with realizing the customer's vision for a successful event.
- Develop a strategic approach to identify and market new sustainability efforts to minimize the carbon footprint of the PCCD as well as client events. Renewable energy and climate responsibility are crucial components that are considered when customers source destinations for their citywide conventions.
- Creatively utilize marketing resources to enhance event experiences to add value to the destination and offset any adverse complications from hotel negotiations.

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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Garages	$ 4,426	$ 6,734
TOTAL GENERAL FUNDS	$ 4,426	$ 6,734
ENTERPRISE FUNDS		
Sales Taxes	86,163	95,516
Operating Revenue	20,090	24,068
Parking Revenue	5,545	7,805
Interest/Other	1,200	3,701
TOTAL ENTERPRISE FUNDS	$ 112,998	$ 131,090
TOTAL REVENUES	$ 117,424	$ 137,824

Phoenix Convention Center Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	919	638
Number of Volunteer Hours	12,565	13,955

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Convention Center	$ 58,198,122	$ 59,299,759	162.1	$ 3,407,406	21.6
Convention Center Garages	$ 6,346,009	$ 6,346,009	6.6	$ 539,881	1.7
General Fund Garages	$ 3,909,175	$ 4,021,322	2.1	$ 872,667	0.6
Herberger Theater	$ 2,211,278	$ 2,211,278	7.0	$ 174,795	0.8
Orpheum Theater	$ 4,865,279	$ 4,865,279	24.6	$ 831,441	3.2
Symphony Hall	$ 5,267,044	$ 5,267,044	18.1	$ 493,210	2.6
Tourism and Hospitality	$ 682,995	$ 682,995	0.5	**$** -	0.5
Total	**$ 81,479,902**	**$ 82,693,686**	**221.0**	**$ 6,319,400**	**31.0**

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

List of Programs

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.

Performance Measures	2023-24 Budget	2024-25 Budget
Estimated direct spending from Conventions (in millions)	$501	$418
Convention Delegates	324,145	270,000
Number of Conventions	66	73

Source of Funds

Convention Center	$ 46,195,321	$ 57,942,003
General Fund	197,663	256,119
Total Net Budget	**$ 46,392,984**	**$ 58,198,122**
Gross Budget**	$ 47,321,869	$ 59,299,759
Program Positions	160.0	162.1

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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List of Programs

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	2023-24 Budget	2024-25 Budget
Revenue per parking spaces	$1,710.03	$2,407.42
Operating expense per parking space	$1,300.82	$1,958.04

Source of Funds

Convention Center	$ 4,259,630	$ 6,346,009
Total Net Budget	**$ 4,259,630**	**$ 6,346,009**

Gross Budget - Not Applicable**		

Program Positions	6.2	6.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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, Adams Street, Plaza, and 2nd Avenue Garages)

Program Description:

Phoenix Convention Center (PCC) makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages offer a combined total of 5,567 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	2023-24 Budget	2024-25 Budget
Revenue per parking spaces	$794.27	$1,204.79
Operating expense per parking space	$603.93	$702.21

Source of Funds

General Fund	$ 3,370,938	$ 3,909,175
Total Net Budget	**$ 3,370,938**	**$ 3,909,175**
Gross Budget**	$ 3,452,980	$ 4,021,322
Program Positions	2.4	2.1

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: 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 five resident companies: Arizona Broadway Theatre, Arizona Opera, Arizona Theatre Company, Childsplay and iTheatre Collaborative.

Performance Measures	2023-24 Budget	2024-25 Budget

Source of Funds

Convention Center	$ 1,754,705	$ 2,211,278
Total Net Budget	**$ 1,754,705**	**$ 2,211,278**

Gross Budget - Not Applicable**		

Program Positions	6.7	7.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 Theater - recognized internationally as a premier showcase for the arts and entertainment - offers rich ambiance and a historic decor 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	2023-24 Budget	2024-25 Budget
Number of theatrical performances	150	170
Total theater attendance	119,520	139,520

Source of Funds

Convention Center	$ 4,518,033	$ 4,865,279
Total Net Budget	**$ 4,518,033**	**$ 4,865,279**

Gross Budget - Not Applicable**		

Program Positions	24.8	24.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2023-24 Budget	2024-25 Budget
Number of theatrical performances	156	166
Total theater attendance	137,400	147,400

Source of Funds

Convention Center	$ 4,489,568	$ 5,267,044
Total Net Budget	**$ 4,489,568**	**$ 5,267,044**

Gross Budget - Not Applicable**		

Program Positions	19.4	18.1

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: 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	2023-24 Budget	2024-25 Budget

Source of Funds

Sports Facilities	$ 595,743	$ 682,995
Total Net Budget	**$ 595,743**	**$ 682,995**
Gross Budget - Not Applicable**		
Program Positions	0.5	0.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

Program 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 Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Solid Waste Disposal Management	58,555,671	62,208,033	6.2%
Solid Waste Administration	14,025,608	14,548,120	3.7%
Solid Waste Customer Engagement	23,056,300	23,449,528	1.7%
Solid Waste Field Services	77,961,330	88,310,469	13.3%
Total	**173,598,909**	**188,516,150**	**8.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	73,157,214	76,887,580	5.1%
Contractual Services	44,742,369	47,325,425	5.8%
Commodities	5,782,311	5,715,623	-1.2%
Capital Outlay	6,616,000	4,662,561	-29.5%
Internal Charges and Credits	42,251,015	52,874,961	25.1%
Other Expenditures and Transfers	1,050,000	1,050,000	0.0%
Total	**173,598,909**	**188,516,150**	**8.6%**

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Solid Waste	173,598,909	188,516,150	8.6%
Total	**173,598,909**	**188,516,150**	**8.6%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	624.0	623.0
Part-Time Ongoing Positions	1.5	1.5
Temporary Positions	2.0	4.0
Total	**627.5**	**628.5**

Status Overview
Solid Waste

Enhancements

- Complete the Customer Care & Billing 2.9 upgrade to better manage customer information, field activity history rates, billing, and collections.
- Launch the Appointment-Based Bulk Trash Collection program to better provide service to Solid Waste customers and improve operations.
- Complete the 27th Ave Material Recovery Facility (MRF) Upgrade project to process recyclable materials using new state-of-the-art equipment. The upgrades will increase commodity capture, improve product quality, lower operating expenses, and increase revenue from commodity sales.

Priorities

- Develop a positive and effective safety culture across the utility. Reduce preventable safety incidents by 25% utility wide.
- Complete the utility Cost of Service study to determine solid waste rate options and provide recommendations to the Solid Waste Rate Advisory Committee.
- Provide effective communication to Phoenix customers about the new Appointment-Based Bulk Trash Collection program.
- Design and construct Cell 2, Phases 3 and 4, at the SR85 Landfill to ensure sufficient disposal space. With population growth, refuse disposal space is critical to protect human health and the environment, and to ensure regulatory compliance.
- Monitor congressional and state legislative bills and Environmental Protection Agency, AZ Dept of Environmental Quality, and Maricopa County regulations; and, coordinate with the Solid Waste Association of North America, AZ Composting Council, US Composting Council, Government Relations, and Occupant Emergency Plans. Coordinate implementation of approved rules.

Challenges

- Ensuring adequate staffing levels in accordance with City-wide attendance policies to guarantee uninterrupted delivery of a critical public service.
- Address critical equipment replacement needs to ensure public health and safety.
- Address critical infrastructure needs given available financial resources.
- Ensure effective handling and maximized revenues of recyclables directed for processing to the North Gateway MRF while completing the equipment upgrade at the 27th Ave MRF.

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.

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	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ENTERPRISE FUNDS		
Solid Waste Service Fees	$ 178,603	$ 184,941
City Landfill Fees	13,906	15,691
Interest/Other	4,685	7,959
TOTAL ENTERPRISE FUNDS	$ 197,194	$ 208,591
TOTAL REVENUES	$ 197,194	$ 208,591

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Closed Landfill	$ 1,950,464	$ 1,950,464	10.5	$ 197,629	0.8
Contained Residential Collection	$ 76,424,046	$ 76,424,046	273.8	$ 4,061,753	9.5
Container Delivery and Repair Services	$ 7,637,828	$ 7,637,828	24.4	$ 633,729	1.8
Customer Care and Billing	$ 7,759,595	$ 7,759,595	19.8	$ 123,214	0.4
Education and Enforcement	$ 9,269,324	$ 9,269,324	67.1	$ 528,074	1.8
Green Organics	$ 3,946,150	$ 3,946,150	10.7	$ 82,142	0.3
Household Hazardous Waste	$ 453,049	$ 453,049	2.3	$ 41,071	0.1
Institutional Collection and Special Services	$ 7,481,926	$ 7,481,926	38.4	$ 874,304	2.5
Long Haul	$ 18,813,361	$ 18,813,361	2.1	$ 230,974	1.1
Materials Recovery Facilities (MRF)	$ 15,141,252	$ 15,141,252	1.6	$ 230,974	1.1
Open Landfill (Includes Environmental)	$ 7,073,894	$ 7,874,900	23.4	$ 230,974	2.1
Transfer Stations (Includes Environmental)	$ 15,595,525	$ 17,402,884	71.9	$ 1,878,696	8.3
Uncontained (Bulk Trash) Collection	$ 16,110,753	$ 16,110,753	76.4	$ 3,199,257	6.5
Zero Waste	$ 858,983	$ 858,983	6.1	$ 41,071	0.1
Total	$ 188,516,150	$ 191,124,515	628.5	$ 12,353,861	36.5

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

List of Programs

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, monitoring and minor repairs 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, operation and reporting per Maricopa County Air Quality Department, Arizona Department of Environmental Quality, and the U.S. Environmental Protection Agency. Collectively, closed sites account for approximately 1,420 acres of landfill space.

Performance Measures	2023-24 Budget	2024-25 Budget
Zero Preventable Notices of Violations (NOVs) at all closed facilities.	100%	100%
Meet semi-annual ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%
Meet quarterly recording and monitoring requirements for landfill probes.	100%	100%
Meet weekly opacity recording and monitoring at flare per Maricopa County for 27th Avenue and Skunk Creek Landfills.	100%	100%

Source of Funds

Solid Waste	$ 2,202,304	$ 1,950,464
Total Net Budget	**$ 2,202,304**	**$ 1,950,464**

Gross Budget - Not Applicable**		

Program Positions	10.9	10.5

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Contained Residential Collection

Program Description:

Contained residential collections is a once-per-week service provided to single dwelling units (all buildings with less than five dwelling units, excluding commercial or industrial establishments). This service consists of curbside and alley container collections of refuse (garbage), recycling, and green organics. The frequency of contained solid waste collections will be in accordance with the Maricopa County Health Code and the Arizona Department of Environmental Quality Regulations. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2023-24 Budget	2024-25 Budget
Scheduled contained garbage collections missed.	<1%	<1%

Source of Funds

Solid Waste	$ 62,157,926	$ 76,424,046
Total Net Budget	**$ 62,157,926**	**$ 76,424,046**
Gross Budget - Not Applicable**		
Program Positions	245.3	273.8

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.

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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.

List of Programs

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/rear-load, roll-off, 90-gallon, 60-gallon, 300-gallon, and a variety of special collection container sizes.

Performance Measures	2023-24 Budget	2024-25 Budget
Customer container delivery and repair within 5 days of customer request.	85%	85%

Source of Funds

Solid Waste	$ 7,762,192	$ 7,637,828
Total Net Budget	**$ 7,762,192**	**$ 7,637,828**

Gross Budget - Not Applicable**		

Program Positions	23.8	24.4

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Customer Contact Center and Billing

Program Description:

The Public Works Customer Contact Center supports all solid waste divisions by handling more than 120,000 inbound calls and 20,000 emails from Phoenix customers each year. The team educates customers on solid waste services and enters requests into the Customer Care and Billing (CC&B) system to dispatch field work. Accounting and Billing staff support customers through daily maintenance of the CC&B system, ensuring accurate billing for all residential, commercial, and internal City customers.

Performance Measures	2023-24 Budget	2024-25 Budget
Accounting will update accounts within 3 business days to support the calculation of customer bills.	98%	98%
Utility Service Specialists will answer calls within 2 minutes and respond to electronic service requests within 48 hours.	80%	80%

Source of Funds

Solid Waste	$ 7,719,441	$ 7,759,595
Total Net Budget	**$ 7,719,441**	**$ 7,759,595**
Gross Budget - Not Applicable**		
Program Positions	18.5	19.8

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.

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Education and Enforcement

Program Description:

This program addresses various solid waste issues including: discrepancies related to service and billing issues, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement and illegal dumping. The Mobile Engagement Team (MET) responds to service requests and educates the public on the City's solid waste ordinance. Staff respond to service requests from citizens, the Mayor's Office, the City Council Offices and other City departments concerning commercial and residential solid waste issues.

Performance Measures	2023-24 Budget	2024-25 Budget
Total requests are responded to within 3 days.	85%	90%
Percentage of vector inspections required by State and County health plans completed.	100%	100%

Source of Funds

Solid Waste	$ 8,662,242	$ 9,269,324
Total Net Budget	**$ 8,662,242**	**$ 9,269,324**

Gross Budget - Not Applicable**		

Program Positions	67.0	67.1

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is one of the solid waste diversion programs that 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 approved and composted by an on-site contractor (WeCare).

Performance Measures	2023-24 Budget	2024-25 Budget
Percent of inbound green organic tons processed at the 27th Avenue composting facility.	100%	100%

Source of Funds

Solid Waste	$ 3,720,409	$ 3,946,150
Total Net Budget	**$ 3,720,409**	**$ 3,946,150**

Gross Budget - Not Applicable**		

Program Positions	10.9	10.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Household Hazardous Waste

Program Description:

Phoenix offers a residential Household Hazardous Waste (HHW) Home Collection Program to ensure the proper recycling and disposal of HHW. This program also ensures HHW stays out of Phoenix's waste stream and landfill. Responsibly handling these materials is imperative for the health and safety of the environment, community and service providers. Offering an effective HHW program keeps Phoenix in compliance with the Arizona Department of Environmental Quality's Small Municipal Separate Storm Sewer System (MS4) permit.

Performance Measures	2023-24 Budget	2024-25 Budget
5,000 customers participating annually in Household Hazardous Waste Home Collection Program.	100%	100%
Percentage of scheduled collections completed.	90%	90%

Source of Funds

Solid Waste	$ 505,273	$ 453,049
Total Net Budget	**$ 505,273**	**$ 453,049**
Gross Budget - Not Applicable**		
Program Positions	2.8	2.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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, transportation and disposal of trash and recycling for institutional, residential and multi-family customers.

Performance Measures	2023-24 Budget	2024-25 Budget
Percentage of scheduled collections completed.	99%	99%

Source of Funds

Solid Waste	$ 7,523,524	$ 7,481,926
Total Net Budget	**$ 7,523,524**	**$ 7,481,926**
Gross Budget - Not Applicable**		
Program Positions	38.3	38.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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 952,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then covered with a tarp and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by City of Phoenix Landfill Equipment Operators. The costs specified are all contract hauling cost; per ton hauling costs are adjusted quarterly and annually for CPI increases.

Performance Measures	2023-24 Budget	2024-25 Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 100 reconciled loads a day, minimum.	90%	90%
Load transfer trailers to meet maximum capacity of 80,000 pounds to achieve efficiency with miles traveled.	95%	95%

Source of Funds

Solid Waste	$ 19,082,235	$ 18,813,361
Total Net Budget	**$ 19,082,235**	**$ 18,813,361**

Gross Budget - Not Applicable**		

Program Positions	2.1	2.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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. This program 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	2023-24 Budget	2024-25 Budget
Process curbside recycling within 48 hours of receiving deliveries.	95%	95%
Percentage of MRF-received materials that were recycled.	95%	95%
Commodity value of material sold meets or exceeds Western Pricing Index based on industry trade publications.	95%	95%

Source of Funds

Solid Waste	$ 12,754,469	$ 15,141,252
Total Net Budget	**$ 12,754,469**	**$ 15,141,252**

Gross Budget - Not Applicable**		

Program Positions	1.8	1.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Open Landfill (Includes Environmental)

Program Description:

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 2,650 acre site, approximately 640 acres are currently permitted for landfill operations and is expected to serve the City for approximately 30 years. The landfill is critical for providing a safe and environmentally sound final disposal for municipal solid waste.

Performance Measures	2023-24 Budget	2024-25 Budget
Zero Preventable Notices of Violations (NOVs) at SR85 Landfill.	100%	100%
Meet semi-annual ground water permit reporting requirements per the Arizona Department of Environmental Quality (ADEQ).	100%	100%
Meet annual greenhouse gas emission requirements, reported to Maricopa County.	100%	100%
Meet monthly opacity report requirements per Maricopa County.	100%	100%

Source of Funds

Solid Waste	$ 6,808,428	$ 7,073,894
Total Net Budget	**$ 6,808,428**	**$ 7,073,894**
Gross Budget**	$ 8,005,434	$ 7,874,900
Program Positions	23.5	23.4

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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List of Programs

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 process approximately 952,000 tons of solid waste per year, excluding recyclables and green organics. Collectively, scale clerks at the two sites process over 465,000 customer transactions per year. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, loaded onto large semi-trucks, and then hauled 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.

Performance Measures	2023-24 Budget	2024-25 Budget
Zero preventable Notices of Violation (NOV) at either of the two city owned transfer stations.	100%	100%
Ensure reconciliation of transaction reports and cash and credit receipts occur within 24 hours of close of business.	95%	95%

Source of Funds

Solid Waste	$ 14,212,874	$ 15,595,525
Total Net Budget	**$ 14,212,874**	**$ 15,595,525**
Gross Budget**	$ 15,358,864	$ 17,402,884
Program Positions	71.9	71.9

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Uncontained (Bulk Trash) Collection

Program Description:

Uncontained or bulk trash collection service is offered to residents for the purpose of disposing bulky household items, such as furniture, mattresses and large amounts of vegetation that are not typically suitable for weekly contained collections. The purpose of this program is to provide consistent removal of waste that otherwise would create neighborhood blight and the increased possibility of vector problems. This service is offered as a convenience to the customer, eliminating their need to haul such items to the transfer station directly. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2023-24 Budget	2024-25 Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

Source of Funds

Solid Waste	$ 16,303,510	$ 16,110,753
Total Net Budget	**$ 16,303,510**	**$ 16,110,753**

Gross Budget - Not Applicable**		

Program Positions	95.8	76.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Zero Waste

Program Description:

This program is in place to increase waste diversion from landfill in support of the City's 2050 Zero Waste goal by decreasing recycling contamination and encouraging reduction and reuse through: 1) increasing and expanding community outreach; 2) delegation of resources for education expansion, marketing and general promotion of sustainable behaviors; and 3) the establishment of programs to improve recycling initiatives, education around litter reduction, event recycling, and neighborhood beautification services.

Performance Measures	2023-24 Budget	2024-25 Budget
Attend a total of 50 community meetings and events annually.	50	50
Educate a total of 12,500 students and residents annually.	12,500	12,500
Hold two neighborhood clean ups a month, excluding June - August (18 annually).	18	18
Conduct 100 tours of solid waste facilities.	100	100

Source of Funds

Solid Waste	$ 790,135	$ 858,983
Total Net Budget	**$ 790,135**	**$ 858,983**

Gross Budget - Not Applicable**		

Program Positions	6.1	6.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

Expenditures by Organizational Area *	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Administration	20,782,790	116,165	-99.4%
Safety & Training	-	-	NA
Internal Business Support	9,163	43,713	>100.0%
Water Planning	10,929,663	12,047,566	10.2%
Customer Services	26,060,034	25,848,252	-0.8%
Water Production	174,305,345	193,315,772	10.9%
Water Distribution	71,875,240	73,514,992	2.3%
Wastewater Collection	34,033,734	35,002,062	2.8%
Wastewater Treatment	82,736,173	92,880,386	12.3%
Environmental Services	16,926,054	18,531,848	9.5%
Infrastructure Asset Management	(37,991)	455,494	-1299.0%
Process Control Technology Services	4,880,959	5,614,754	15.0%
Technology Services	-	29,064	NA
Management Services	-	-	NA
Water Engineering & Constr Mgmt	1,967,222	2,253,074	14.5%
Wastewater Engineering & Constr Mgmt	1,026,628	1,086,305	5.8%
Water Meters	24,502,336	24,054,942	-1.8%
Total	**469,997,350**	**484,794,389**	**3.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Personal Services	178,247,634	187,826,498	5.4%
Contractual Services	166,459,035	157,426,893	-5.4%
Commodities	115,394,024	130,072,506	12.7%
Capital Outlay	7,925,395	7,949,708	0.3%
Internal Charges and Credits	(51,297)	1,276,225	-2587.9%
Other Expenditures and Transfers	2,022,559	242,559	-88.0%
Total	**469,997,350**	**484,794,389**	**3.1%**

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Expenditures by Funding Source	2023-24 Budget	2024-25 Budget	% Change From 2023-24
Other Restricted	2,542,834	3,466,638	36.3%
Grants	782,790	-	-100.0%
Wastewater	139,594,193	150,802,036	8.0%
Water	327,077,533	330,525,715	1.1%
Total	**469,997,350**	**484,794,389**	**3.1%**

Authorized Positions	2023-24 Budget	2024-25 Budget
Full-Time Ongoing Positions	1,512.0	1,514.0
Part-Time Ongoing Positions	11.3	11.3
Temporary Positions	12.5	14.0
Total	**1,535.8**	**1,539.3**

Status Overview
Water Services Department

Enhancements

- Wastewater Collection rehabilitated over 40 miles of small/large diameter sewer mains, including approximately 150 manholes; performed assessments on two lift station force mains; and replaced an odor control system.
- Wastewater Treatment conducted the first controlled burn of the Tres Rios Wetlands to control vegetation and promote healthy undergrowth; started construction of the Cave Creek Water Reclamation Plant to bring the facility back online; and continued conversations with stakeholders about Advanced Water Purification and the implementation plan for Phoenix.
- Water Production replaced the liner at the 20-million-gallon South Mountain Reservoir and completed and put into service the new 200,000-gallon Cholla Tank.

Priorities

- Sustainable water resources: Complete operational testing of infrastructure necessary to ensure reliable water deliveries in the event of a Colorado River shortage. Continue implementation of ground water wells to increase access to this resource. Plans are also underway for Advanced Water Purification (AWP) to further increase and diversify the City's water portfolio.
- Reliable infrastructure: Continue improvement of asset management systems to extend asset life, improve infrastructure failure prediction, and proactively prioritize for refurbishment or replacement.
- Demand management optimization: Continue development of multi-faceted water conservation technology, public outreach, education, and incentive programs. Develop additional planning strategies and policies to assure efficient and effective use of water resources.

Challenges

- Colorado River shortage: While Phoenix has ample water resources to ensure continued deliveries, economic development, and quality-of-life even during shortages, Phoenix must continue to research and invest in additional resources.
- Aging infrastructure: The Phoenix water and wastewater utilities have over 12,000 miles of aging water and sewer mains, seven treatment plants, and hundreds of remote facilities. The cost of rehabilitation and replacement of aging infrastructure will be a major driver in customer rates over time.

Strategic Overview

- Optimize investments in infrastructure and resources necessary to maintain a robust water resource portfolio and deliver quality, reliable, and cost-effective water services while ensuring employee safety, compliance, and productivity.

Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services.

Department Revenues
(in thousands)

Fund/Category	2023-24 ADOPTED BUDGET	2024-25 ADOPTED BUDGET
ENTERPRISE FUNDS		
Water		
Water Sales (Base & Consumption)	$ 439,141	$ 462,739
Water Sales (Wholesale)	7,643	9,280
Environemental Consumption Charge	78,774	81,110
Raw Water Charge	39,870	90,361
Interest	7,256	16,904
Water Development Fee	6,200	7,624
Water Service Connections	8,112	5,454
Combined Service Fees	5,000	2,930
Water Resource Acquisition Fee	2,100	2,969
Val Vista	10,661	13,069
Other	22,415	22,585
Total Water Revenue	$ 627,172	$ 715,025
Wastewater		
Sewer Service Charge	195,432	207,386
Environmental User Charge	16,045	18,214
Environmental Other Charge	20,592	23,384
Sewer Development Fee	6,200	7,159
Interest	8,752	6,947
Sales of Effluent	14,351	15,100
Multi-City Sewer System	16,972	21,400
Other	10,844	11,103
Total Wastewater Revenue	$ 289,188	$ 310,693
TOTAL ENTERPRISE FUNDS	$ 916,360	$ 1,025,718
TOTAL REVENUES	$ 916,360	$ 1,025,718

Water Services Department Volunteer Statistics

	FY 2022-2023	FY 2023-2024
Number of Volunteers	40	15
Number of Volunteer Hours	254	441

Highlights - Water Services
Water Economics, Rate and Forecasting (WERF)had interns throughout the Fiscal Year 2023-2024.

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

Program	*2024-25 Total Net Budget*	*2024-25 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Customer Services	$ 26,064,473	$ 30,402,034	149.1	$ 2,422,825	9.1
Stormwater Regulatory Compliance	$ 3,466,638	$ 3,466,638	16.0	$ -	0.0
Wastewater Collection	$ 41,985,749	$ 42,018,532	177.9	$ 3,154,581	11.8
Wastewater Engineering - Design and Construction Services	$ 1,095,146	$ 5,345,146	26.6	$ 471,214	1.8
Wastewater Treatment	$ 95,328,598	$ 95,737,689	263.1	$ 4,667,178	17.5
Water Distribution	$ 76,410,887	$ 76,427,923	292.9	$ 5,194,937	19.4
Water Engineering - Design and Construction Services	$ 2,271,410	$ 8,518,010	43.2	$ 765,723	2.9
Water Meter Operations	$ 25,552,249	$ 25,552,249	143.9	$ 2,552,409	9.6
Water Production	$ 200,175,087	$ 200,253,667	381.2	$ 6,735,020	25.2
Water Resources Management	$ 12,444,152	$ 12,444,152	45.4	$ 804,990	3.0
Total	$ 484,794,389	$ 500,166,040	1,539.3	$ 26,768,877	100.2

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

List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Financial Excellence*

Program Name: Customer Services

Program Description:

The Customer Services Program efficiently manages billing and payment processes and responds to customer questions and inquiries for all City Services bills. In addition, the program participates in administering customer assistance programs that provide aide to low income households and those with temporary financial challenges.

Performance Measures	2023-24 Budget	2024-25 Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

Source of Funds

Water	$ 12,423,132	$ 12,554,607
Wastewater	13,834,897	13,509,866
Federal and State Grants	782,790	0
Total Net Budget	**$ 27,040,819**	**$ 26,064,473**
Gross Budget**	$ 32,342,514	$ 30,402,034
Program Positions	152.2	149.1

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: Water Services **Strategic Plan Area:** Sustainability*

Program Name: Stormwater Regulatory Compliance

Program Description:

The Stormwater Management Program improves the quality of the water in local streams. The program 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	2023-24 Budget	2024-25 Budget
Number of inspections of industrial facilities for compliance per MS4 permit	600	600
Compliance - visits and inspections of storm water outfalls	120	120
Compliance with all MS4 permit deadlines	100%	100%

Source of Funds

Other Restricted	$ 2,542,834	$ 3,466,638
Total Net Budget	**$ 2,542,834**	**$ 3,466,638**

Gross Budget - Not Applicable**		

Program Positions	14.0	16.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Collection

Program Description:

The Wastewater Collection Program safely conveys 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 100,000 manholes and clean-outs, and 29 lift stations in an approximate geographic area of 540 square miles.

Performance Measures	2023-24 Budget	2024-25 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
Inspect at least 350 miles of small diameter sewer pipe per year using closed-circuit television (CCTV) technology	360	360
Inspect all lift station pumps at least once per year.	71	71

Source of Funds

Wastewater	$ 40,620,727	$ 41,646,815
Water	261,844	338,934
Capital Construction		
Total Net Budget	**$ 40,882,571**	**$ 41,985,749**
Gross Budget**	$ 40,910,828	$ 42,018,532
Program Positions	178.9	177.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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, design, and construction of Sub-Regional Operating Group (SROG) owned facilities. In addition to Phoenix, SROG facilities provide services to the cities of Glendale, Mesa, Scottsdale, and Tempe.

Performance Measures	2023-24 Budget	2024-25 Budget
Approved project cost is less than or equal to 105% of original construction budget	100%	100%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) program goals each year	100%	100%

Source of Funds

Wastewater	$ 1,026,628	$ 1,086,305
Water	7,572	8,841
Total Net Budget	**$ 1,034,200**	**$ 1,095,146**
Gross Budget**	$ 5,029,200	$ 5,345,146
Program Positions	27.8	26.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 non-edible 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. The Roosevelt Irrigation District and the Buckeye Irrigation District use water from the natural river system to irrigate non-edible crops. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops, and methane gas generated by anaerobic digestion is recovered, recycled, and reused.

Performance Measures	2023-24 Budget	2024-25 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	$ 26,428,505	$ 28,664,030
SROG (wastewater)	57,617,808	65,895,020
Water	619,930	769,548
Total Net Budget	**$ 84,666,243**	**$ 95,328,598**
Gross Budget**	$ 85,055,526	$ 95,737,689
Program Positions	262.7	263.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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 7,157 miles of water main, over 469,200 water service connections, and approximately 168,200 valves and 56,761 fire hydrants. The program repairs approximately 1,000 main breaks/leaks and 2,900 service leaks and installs approximately 370 new services annually.

Performance Measures	2023-24 Budget	2024-25 Budget
Average days to repair all leaks and breaks	< 14 days	< 14 days
Unplanned water outages less than 4 hours in duration	90%	90%
No more than 15 leaks and breaks per 100 miles of water lines	15	15

Source of Funds		
Water	$ 74,404,826	$ 76,410,887
Wastewater	49,222	0
Total Net Budget	**$ 74,454,048**	**$ 76,410,887**
Gross Budget**	$ 74,466,225	$ 76,427,923
Program Positions	291.7	292.9

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: 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	2023-24 Budget	2024-25 Budget
Approved project cost is less than or equal to 105% of original construction budget	100%	100%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) program goals each year	100%	100%

Source of Funds

Water	$ 1,981,732	$ 2,271,410
Total Net Budget	**$ 1,981,732**	**$ 2,271,410**
Gross Budget**	$ 8,228,332	$ 8,518,010
Program Positions	42.3	43.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Meter Operations

Program Description:

The Water Meter Operations Program reads, operates, and maintains approximately 455,000 water meters, and performs over 200,000 service requests and field activities annually.

Performance Measures	2023-24 Budget	2024-25 Budget
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frame	97%	97%

Source of Funds

Water	$ 25,796,502	$ 25,552,249
Total Net Budget	**$ 25,796,502**	**$ 25,552,249**

Gross Budget - Not Applicable**		

Program Positions	144.6	143.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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, 21 active wells, and treats approximately 115 billion gallons of water annually.

Performance Measures	2023-24 Budget	2024-25 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Water	$ 150,604,042	$ 162,594,771
Val Vista (water)	29,977,994	37,580,316
Wastewater	16,406	0
Total Net Budget	**$ 180,598,442**	**$ 200,175,087**
Gross Budget**	$ 180,670,382	$ 200,253,667
Program Positions	382.7	381.2

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: Water Services **Strategic Plan Area:** Sustainability*

Program Name: Water Resources Management

Program Description:

The Water Resources Management 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, and drought and climate to determine the short and long-term water supply needs. The group manages the annual water use ordering, reporting, and contracts with water providers. The group also assists customers with improving water use efficiency through programs to educate residential, commercial, and industrial water users.

Performance Measures	2023-24 Budget	2024-25 Budget
At least 80 community education events attended annually	80	80
Increase long term storage credits by 25,000 acre feet or participate in system conservation to an equal extent	25,000	25,000

Source of Funds

Water	$ 30,999,959	$ 12,444,152
Total Net Budget	**$ 30,999,959**	**$ 12,444,152**
Gross Budget - Not Applicable**		
Program Positions	38.9	45.4

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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