City of Phoenix

Citywide Inventory of Programs

2025-26 Adopted Budget

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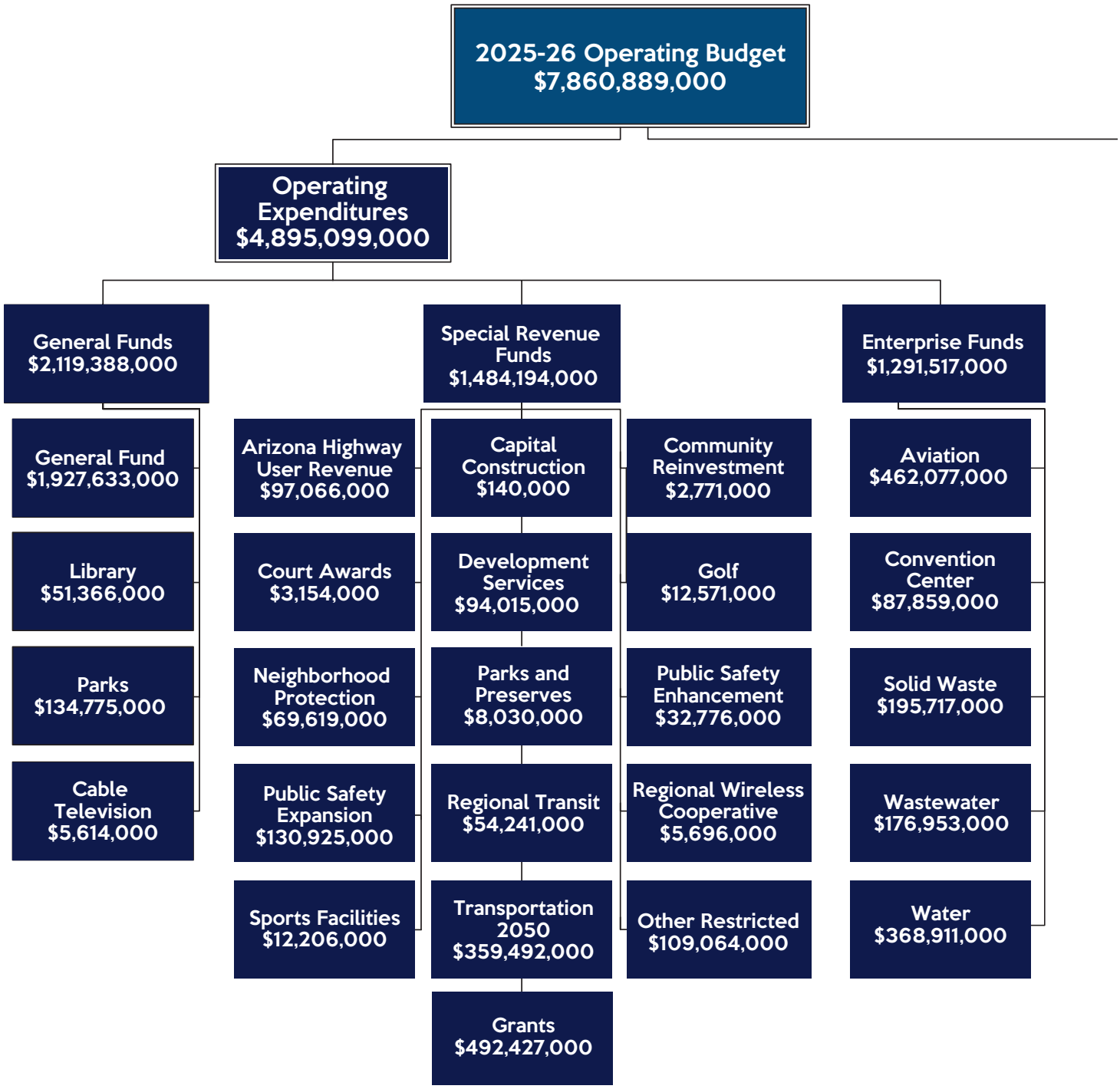
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Citywide and General Fund Information

CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART

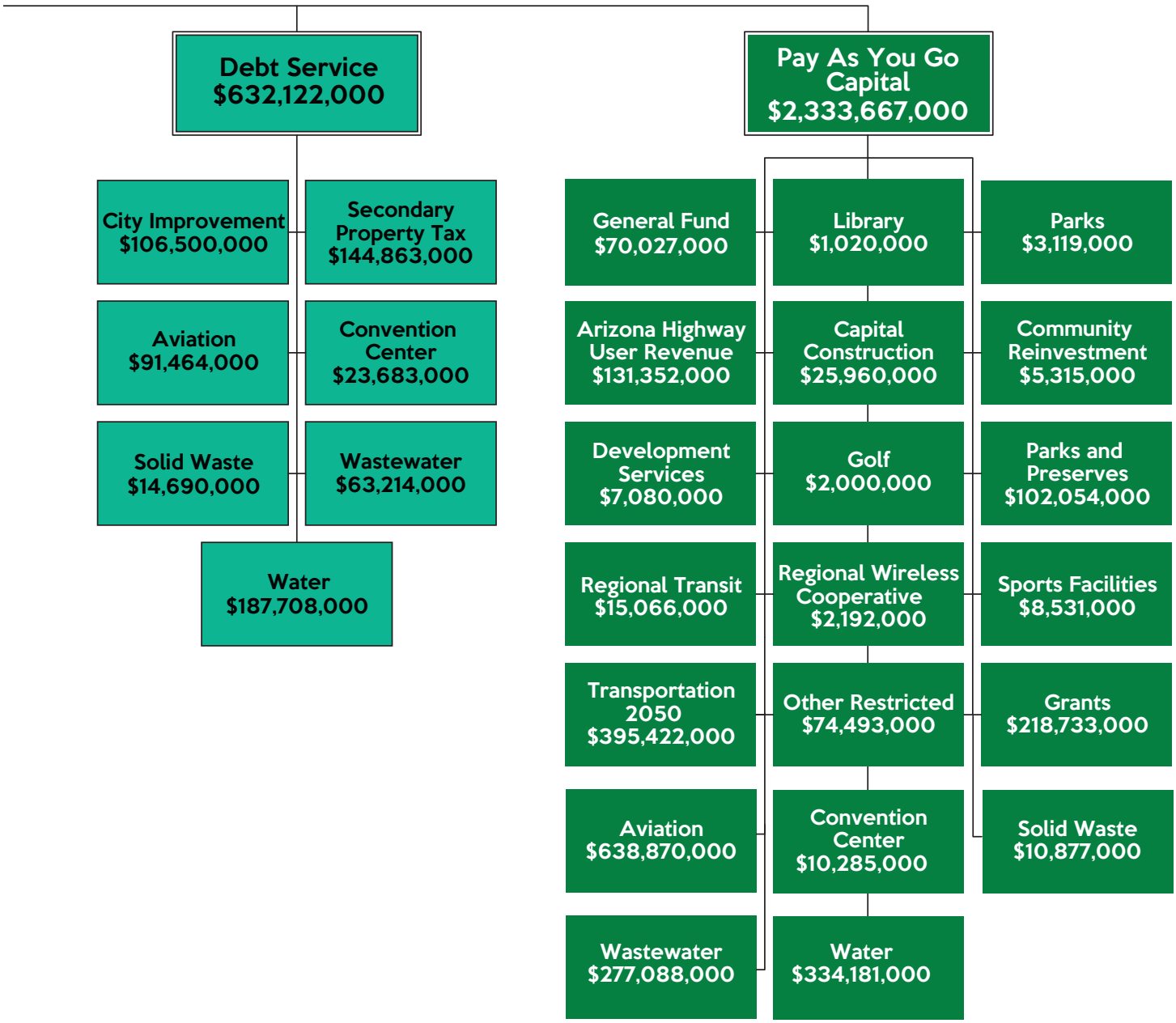


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2024-25 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

	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 Department	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	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**

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 unassigned vacancy savings and additional appropriation for American Rescue Plan Act (ARPA) funds.

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2025-26 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	4,939,170	294,640	2,000	-	(737,464)	-	4,498,346
City Auditor	4,587,396	804,500	4,800	-	(1,661,203)	-	3,735,493
City Clerk	6,089,742	5,033,507	309,699	190,000	(3,090,371)	-	8,532,577
City Council	5,479,081	1,641,298	5,700	-	25,469	-	7,151,548
City Manager's Office	13,312,302	12,034,092	490,129	-	(2,666,892)	87,438	23,257,069
Communications Office	4,453,863	1,258,677	96,794	25,000	(220,282)	-	5,614,052
Equal Opportunity Department	4,884,539	177,678	25,597	-	(732,674)	-	4,355,140
Finance	34,793,302	8,855,645	157,901	-	(8,717,243)	7,055,792	42,145,397
Government Relations	1,276,831	479,380	850	-	2,698	-	1,759,759
Human Resources	22,796,469	12,435,688	51,196	10,000	(5,115,854)	-	30,177,499
Information Technology Services	41,798,322	62,709,786	3,703,200	180,000	(4,265,248)	(5,004,869)	99,121,191
Law	17,697,955	2,744,992	30,884	-	(7,585,099)	-	12,888,732
Mayor's Office	2,550,497	191,892	1,000	-	15,457	-	2,758,846
Phoenix Employment Relations Board	126,196	50,593	-	-	(41,892)	-	134,897
Regional Wireless Cooperative	808,877	3,807,829	52,000	3,368,657	(6,860,560)	4,518,702	5,695,505
Retirement	3,231,395	678,182	6,000	-	(2,946,510)	-	969,067
Total General Government	**168,825,937**	**113,198,379**	**4,937,750**	**3,773,657**	**(44,597,668)**	**6,657,063**	**252,795,118**
Public Safety							
Fire	537,389,081	34,445,302	31,722,141	1,827,960	(1,401,212)	(572,967)	603,410,305
Police	913,241,864	81,785,286	31,597,470	20,948,774	(19,958,167)	(87,438)	1,027,527,789
Total Public Safety	**1,450,630,945**	**116,230,588**	**63,319,611**	**22,776,734**	**(21,359,379)**	**(660,405)**	**1,630,938,094**
Criminal Justice							
City Prosecutor	22,749,034	1,246,964	40,600	-	48,278	-	24,084,876
Municipal Court	36,440,146	4,783,118	674,783	200,000	951,507	-	43,049,554
Public Defender	2,851,069	4,217,851	7,500	-	10,932	-	7,087,352
Total Criminal Justice	**62,040,249**	**10,247,933**	**722,883**	**200,000**	**1,010,717**	**-**	**74,221,782**
Transportation							
Aviation	104,278,568	233,317,653	21,419,686	10,400,500	61,508,875	535,000	431,460,282
Public Transit	19,721,461	335,428,020	23,434,275	275,000	18,047,060	23,307,583	420,213,399
Street Transportation	87,989,735	46,825,866	18,157,670	2,163,500	(27,632,809)	(23,307,583)	104,196,379
Total Transportation	**211,989,764**	**615,571,539**	**63,011,631**	**12,839,000**	**51,923,126**	**535,000**	**955,870,060**

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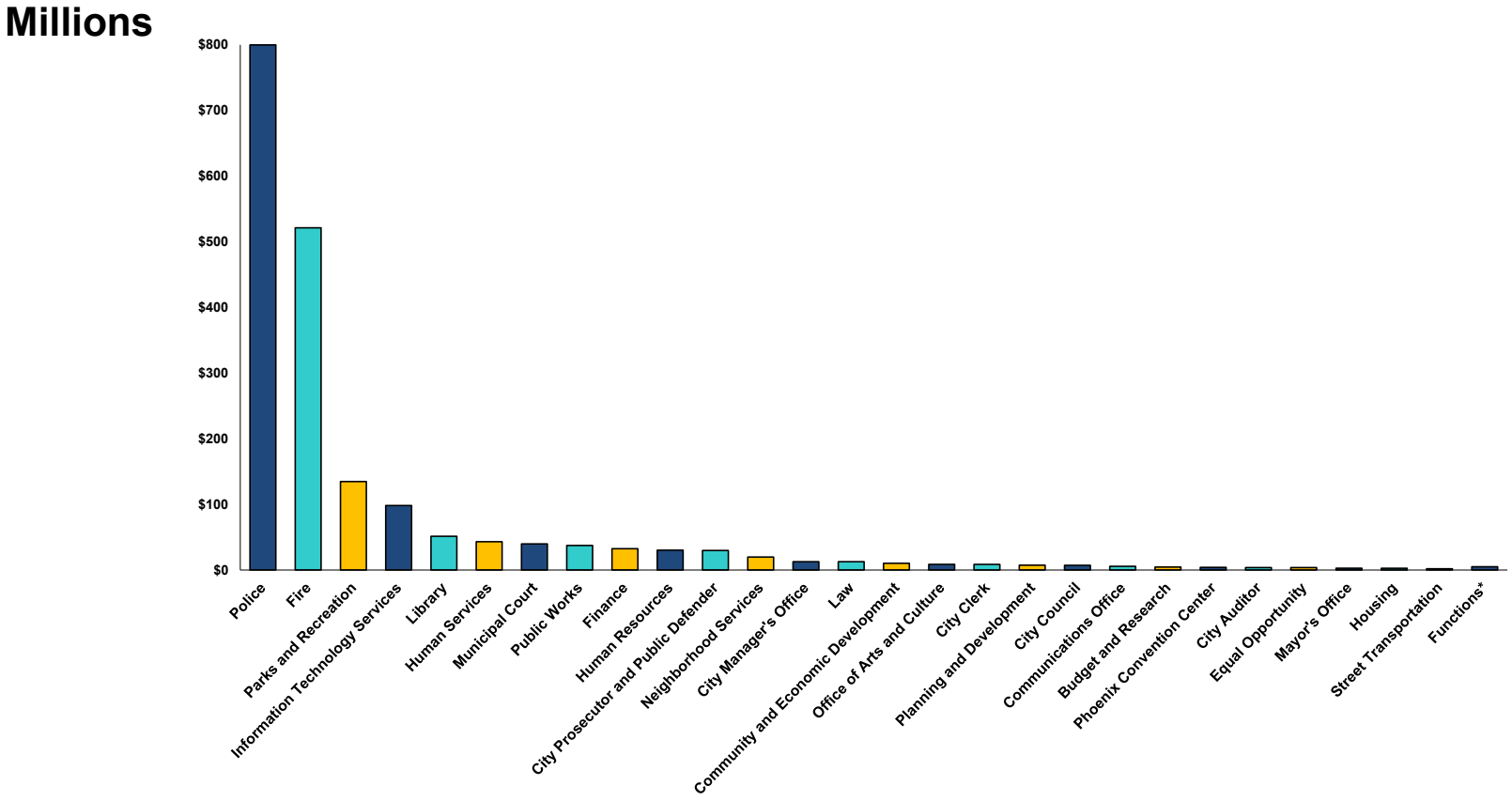
2025-26 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

Community Development							
Community and Economic Development	10,706,844	12,763,104	49,523	-	(4,053,603)	(112)	19,465,756
Housing	18,868,122	225,693,325	945,990	607,000	315,827	(208,500)	246,221,764
Neighborhood Services	26,591,172	35,163,772	431,089	60,000	1,795,070	80,000	64,121,103
Planning and Development	78,310,350	18,280,322	1,136,460	-	4,804,231	130,000	102,661,363
Total Community Development	**134,476,488**	**291,900,523**	**2,563,062**	**667,000**	**2,861,525**	**1,388**	**432,469,986**
Community Enrichment							
Human Services	47,420,191	97,597,733	1,924,414	50,000	6,173,875	(172,276)	152,993,937
Library	35,955,579	6,274,240	6,801,764	-	3,451,959	-	52,483,542
Office of Arts and Culture	4,051,915	4,330,878	75,290	-	646,351	-	9,104,434
Parks and Recreation	88,702,996	46,634,229	8,886,091	4,700,300	10,944,419	-	159,868,035
Phoenix Convention Center	27,164,533	47,667,137	2,730,250	7,778,000	1,949,968	220,500	87,510,388
Total Community Enrichment	**203,295,214**	**202,504,217**	**20,417,809**	**12,528,300**	**23,166,572**	**48,224**	**461,960,336**
Environmental Services							
Environmental Programs	2,611,539	1,274,965	3,742	-	(484,577)	-	3,405,669
Office of Sustainability	1,077,257	242,718	400	-	(341,827)	-	978,548
Public Works	62,226,219	74,046,625	48,572,521	2,105,619	(149,620,791)	133,986	37,464,179
Solid Waste Disposal	79,396,146	48,710,163	5,942,475	-	59,387,826	1,050,000	194,486,610
Water Services	194,999,843	157,231,841	144,275,689	13,545,740	1,651,830	242,559	511,947,502
Total Environmental Services	**340,311,004**	**281,506,312**	**198,794,827**	**15,651,359**	**(89,407,539)**	**1,426,545**	**748,282,508**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	293,561,222	293,561,222
Other Non-Departmental[2]	(20,000,000)	65,000,000	-	-	-	-	45,000,000
Total Non-Departmental Operating	**(20,000,000)**	**65,000,000**	**-**	**-**	**-**	**293,561,222**	**338,561,222**
Total	**2,551,569,601**	**1,696,159,491**	**353,767,573**	**68,436,050**	**(76,402,646)**	**301,569,037**	**4,895,099,106**

[1]Excludes debt service payments and pay-as-you-go capital expenditures.

[2]Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.

Operating and Maintenance Expenditures by Department
2025-26 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
GENERAL FUND		
LOCAL TAXES AND RELATED FEES		
Local Sales Taxes [1/]	713,778	819,157
Privilege License Fees (Annual)	3,503	1,838
Other General Fund Excise Taxes	19,800	19,891
Subtotal (City Taxes)	737,081	840,886
STATE SHARED TAXES		
Sales Tax	259,787	262,745
State Income Tax	353,170	328,334
Vehicle License Tax	86,148	90,871
Subtotal (State Shared Taxes)	699,105	681,950
PRIMARY PROPERTY TAX	215,419	222,719
USER FEES/OTHER REVENUE		
Alcoholic Beverage License	2,200	2,200
Liquor License Permits/Penalty Fees	620	520
Amusement Machines	19	17
Other Business Licenses	35	35
Other Business License Applications	190	165
Subtotal (Licenses & Permits)	3,064	2,937
CABLE COMMUNICATIONS	6,580	5,472
MUNICIPAL COURT		
Moving Violations	4,182	4,338
Criminal Offense Fines	180	172
Parking Violations	629	489
Driving While Intoxicated	530	525
Other Receipts	748	804
Defensive Driving Program	2,000	2,195
Subtotal (Fines & Forfeitures)	8,269	8,523
Substance Abuse Screening Service	2	1
Subtotal (Municipal Court)	8,271	8,524
COURT DEFAULT FEE	846	1,005
POLICE		
Personal Service Billings	10,579	12,358
False Alarm Assessments	2,427	2,686
Records & Information	154	182
Pawnshop Regulatory Fees	838	905
Police Training	225	-
Police - Miscellaneous	882	1,046
Subtotal (Police)	15,105	17,177
LIBRARY		
Fees & Fines	265	250
Rentals/Interest	197	175
Subtotal (Library)	462	425
PARKS & RECREATION		
Rental of Property	180	350
Concessions	46	64
Alcoholic Beverage Permits	55	64
Swimming Pools	320	554
Swimming Pool Construction Fee	35	35
Ballpark Fees	1,025	1,025
South Mountain Park	2,300	2,400
Athletic Field Utilities & Maintenance	282	270

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

Revenue Source	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
Miscellaneous & Other	1,878	3,107
Ak-Chin Pavilion	455	464
Interest	38	320
Subtotal (Parks & Recreation)	6,614	8,653
PLANNING		
Rezoning Fees (Plans Implementation)	950	500
Zoning Administrative Adjustment Fees	690	635
Other	502	701
Subtotal (Planning)	2,142	1,836
STREET TRANSPORTATION		
Utility Ordinance-Inspection	2,495	2,797
Fiber Optics ROW Fee	874	900
Revocable Permits	128	128
Right-of-Way Fee	737	755
Other	3,794	3,763
Subtotal (Street Transportation)	8,028	8,343
FIRE		
Emergency Transportation Service	75,990	66,974
Fire Prevention Inspection Fees	3,429	3,275
Computer Aided Dispatch	9,217	10,924
Fire - Miscellaneous	6,026	6,329
Subtotal (Fire)	94,662	87,502
HAZARDOUS MATERIALS INSPECTION FEE	1,500	1,500
NEIGHBORHOOD SERVICES	538	579
HUMAN SERVICES	91	107
PROPERTY REVENUES		
Rentals & Concessions	4,747	6,027
Garages (Regency, Heritage Square)	4,627	3,371
305 Garage	2,107	2,185
Sale of Property	1,800	1,619
Subtotal (Property Revenues)	13,281	13,202
INTEREST (GF)	21,589	25,785
PARKING METERS	3,350	3,350
SRP IN-LIEU TAXES	2,248	1,892
ALL OTHER RECEIPTS		
Recovery of Damage Claims	760	320
Change for Phoenix	-	26
Miscellaneous	2,872	2,669
Subtotal (All Other Receipts)	3,632	3,016
TOTAL GENERAL FUND	1,843,608	1,936,860
SPECIAL REVENUE FUNDS		
NEIGHBORHOOD PROTECTION		
Police Neighborhood Protection [1/]	39,202	44,803
Police Block Watch [1/]	2,800	3,202
Fire Neighborhood Protection [1/]	14,000	15,998
Interest/Other	847	714
Subtotal (Neighborhood Protection)	56,849	64,717

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

Revenue Source	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
2007 PUBLIC SAFETY EXPANSION		
Police 2007 Public Safety Expansion [1/]	89,606	102,403
Fire 2007 Public Safety Expansion [1/]	22,402	25,603
Interest	969	800
Subtotal (Public Safety Expansion)	112,977	128,806
PUBLIC SAFETY ENHANCEMENT		
Police Public Safety Enhancement	20,541	21,892
Fire Public Safety Enhancement	12,590	13,418
Subtotal (Public Safety Enhancement)	33,131	35,310
PARKS AND PRESERVES		
Sales Taxes [1/]	56,005	64,003
Interest/Other	2,627	4,414
Subtotal (Parks and Preserves)	58,632	68,417
TRANSPORTATION 2050 - PUBLIC TRANSIT [2/]		
Sales Taxes [1/]	328,964	378,496
Fare Box Revenues	14,567	15,737
Bus Shelter Advertising	5,249	6,673
Interest/Other	18,442	27,473
Subtotal (Transportation 2050 - Public Transit)	367,222	428,379
TRANSPORTATION 2050 - STREETS [2/]		
Sales Taxes [1/]	52,666	60,595
Interest/Other	2,860	3,636
Subtotal (Transportation 2050 - Streets)	55,526	64,231
COURT AWARD FUNDS	5,011	5,075
DEVELOPMENT SERVICES		
Building Permit Fees	37,425	36,048
Building Plans Review Fees	20,250	22,438
Building - Other	8,024	8,879
Miscellaneous Fees	1,000	1,000
Site Plan Fees	3,500	3,000
New Sign Permit Fees	760	755
Fire Prevention Inspection Fees	1,100	1,100
Engineering Permits	4,500	5,400
Engineering Plans Review	4,800	4,448
Other	774	965
Subtotal (Development Services)	82,133	84,032
CAPITAL CONSTRUCTION		
Sales Taxes	7,502	6,920
Interest/Other	866	894
Subtotal (Capital Construction)	8,368	7,814
SPORTS FACILITIES		
Local Excise Taxes	32,668	32,810
Interest/Other	6,355	6,656
Subtotal (Sports Facilities)	39,023	39,466
HIGHWAY USER REVENUE		
Incorporated Cities Share	127,046	133,236
300,000 Population Share	33,101	34,497
Interest	4,230	4,817
Other	1,044	726
Subtotal (Highway User Revenue)	165,421	173,276

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

Revenue Source	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
REGIONAL TRANSIT REVENUES		
Buses - RPTA & Multi-City	72,013	54,241
Regional Transportation Plan	13,257	12,772
Other	(44)	204
Subtotal (Transit)	85,226	67,217
COMMUNITY REINVESTMENT	11,092	11,504
SECONDARY PROP TAX & G.O. BOND REDEMPTION		
Secondary Property Tax	138,549	143,241
Interest/Other	3,552	-
Subtotal (Secondary Prop Tax & G.O. Debt Service)	142,101	143,241
IMPACT FEE PROGRAM ADMINISTRATION		
Impact Fee Program Administration	640	750
Interest/Other	44	40
Subtotal (Impact Fee Program Administration)	684	790
REGIONAL WIRELESS COOPERATIVE	6,610	7,494
GOLF COURSES		
Golf Course Fees	7,352	7,808
Golf Range Balls	862	1,121
Golf Identification Cards	464	613
Golf Cart Rental	1,992	2,647
Building Facility Rental	215	268
Sales/Interest	1,394	1,612
Subtotal (Golf Courses)	12,279	14,070
OTHER RESTRICTED FUNDS		
Court Special Fees	826	867
Monopole Rental	168	142
Heritage Square	35	7
Tennis Centers	47	47
Tennis Center Interest	5	6
Vehicle Impound Program	1,966	1,895
Stormwater	6,622	7,131
Affordable Housing Program	43,874	22,718
Jet Fuel Other Restricted	964	886
Recreational Marijuana Special Revenue Fund	12,865	12,875
Other Restricted	23,309	27,983
Subtotal (Other Restricted Fees)	90,681	74,557
GRANT FUNDS		
Public Housing	242,290	239,048
Human Services	79,071	101,901
Federal Transit Administration	121,894	122,688
Community Development	42,000	37,897
Criminal Justice	12,547	10,553
Other Federal & State Grants	373,790	187,059
Subtotal (Grant Funds)	871,593	699,145
TOTAL SPECIAL REVENUE FUNDS	2,204,558	2,117,540
ENTERPRISE FUNDS		
CONVENTION CENTER		
Excise Taxes [1/]	95,516	103,475
Operating Revenue	24,068	27,216
Parking Revenue	7,805	7,870
Interest/Other	3,701	4,927
Subtotal (Convention Center)	131,090	143,488

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

Revenue Source	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
SOLID WASTE		
Solid Waste Service Fees	184,941	190,329
City Landfill Fees	15,691	16,261
Interest/Other	7,959	9,762
Subtotal (Solid Waste)	208,591	216,352
AVIATION		
SKY HARBOR		
Airlines	215,521	254,701
Concessions	351,488	366,688
Gasoline Sales	1,465	1,493
Interest	16,800	29,208
Other	3,525	2,459
Subtotal (Sky Harbor)	588,799	654,549
GOODYEAR	3,064	4,288
DEER VALLEY	3,834	4,525
Subtotal (Aviation)	595,697	663,362
WATER SYSTEM		
Water Sales (Base & Consumption)	462,739	526,532
Water Sales (Wholesale)	9,280	8,450
Environmental Consumption Charge	81,110	84,650
Raw Water Charge	90,361	116,414
Interest (Including Plan 6)	16,904	15,497
Water Development Fee	7,624	3,900
Water Service Connections	5,454	4,547
Combined Service Fees	2,930	2,930
Water Resource Acquisition Fee	2,969	1,606
Val Vista (s/f 403-405)	13,069	14,428
Other	22,585	4,020
Subtotal (Water System)	715,025	782,974
WASTEWATER SYSTEM		
Sewer Service Charge	207,386	211,521
Environmental User Charge	18,214	28,792
Environmental Other Charge	23,384	20,472
Sewer Development Fee	7,159	3,500
Interest	6,947	17,675
Sales of Effluent	15,100	23,242
Multi-City Sewer System	21,400	24,707
Other	11,103	8,872
Subtotal (Wastewater System)	310,694	338,781
TOTAL ENTERPRISE FUNDS	1,961,097	2,144,957
TOTAL OPERATING FUND REVENUE	6,009,263	6,199,357

[1/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

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

Citywide Volunteer Program Statistics

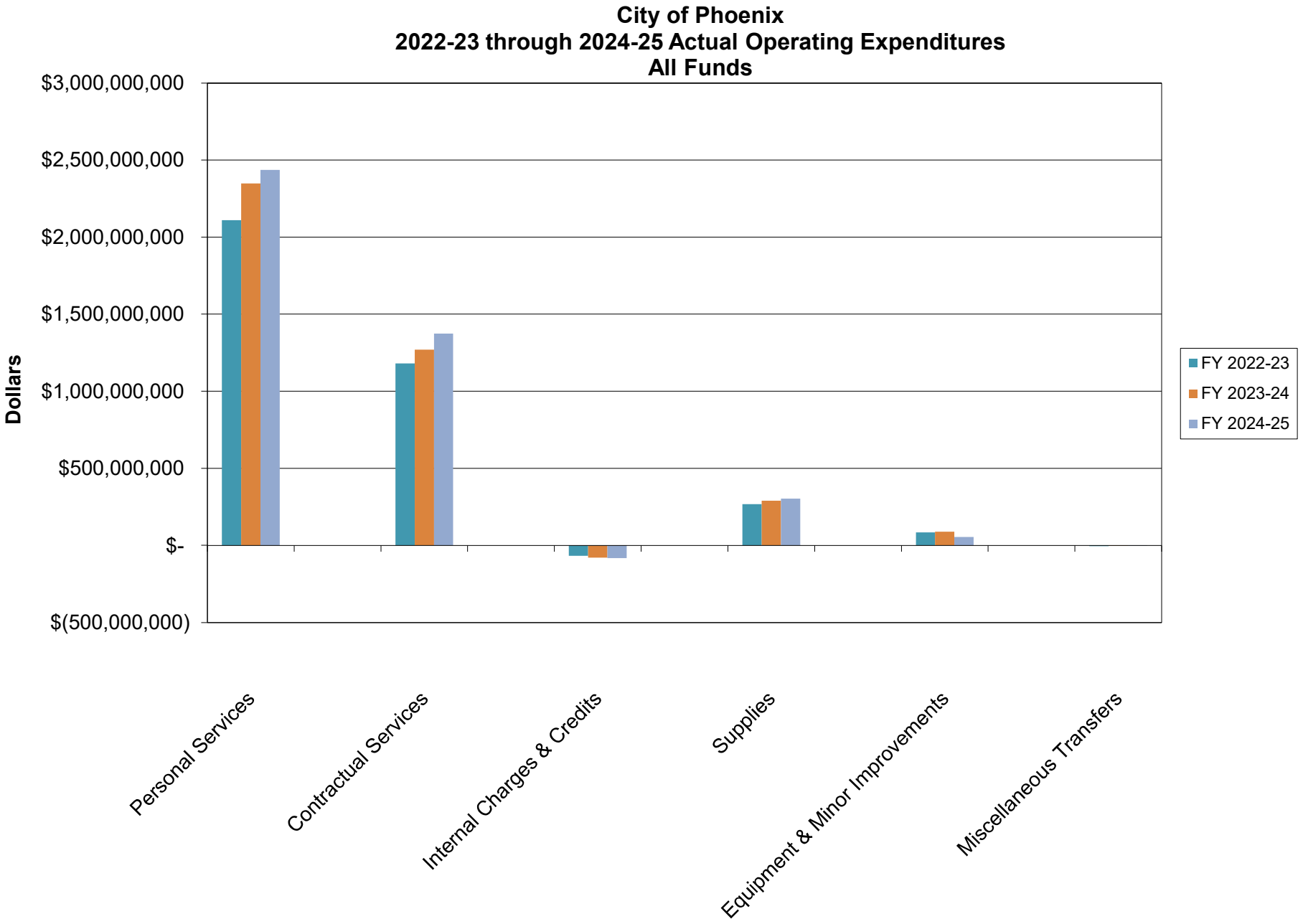
	Fiscal Year 2024-2025		Fiscal Year 2025-2026	
Department	**Volunteers**	**Volunteer Hours**	**Volunteers**	**Volunteer Hours**
Aviation	1,463	60,308	1,548	65,649
City Auditor	1	256	3	358
City Council	219	516	0	0
City Manager's Office of Public Health	111	1,356	177	2,888
CED	400	6,000	1,495	9,529
Fire	326	9,056	256	10,508
Housing Department	418	5,038	254	10,866
Human Services Department	3,948	73,820	4,228	89,304
Law	0	0	11	1,190
Library	1,088	15,565	865	16,789
Mayor's Office	4	560	0	0
Neighborhood Services	2,364	12,809	3,068	16,892
Office of Arts and Culture including Youth and Education	340	5,535	842	17,277
Office of Heat Response & Mitigation	523	2,046	143	3,235
Office of Sustainability	14	3,716	19	5,113
Office of Innovation	7	2,600	10	2,212
Parks and Recreation	4,383	38,857	6,286	53,197
Phoenix Convention Center	638	13,955	579	11,833
Planning & Development	2	156	3	68
Police	1,338	78,039	1,376	90,255
Public Works/KPB	1,652	4,713	1,371	5,158
Streets	427	10,262	6,170	11,443
Water Services	15	441	67	638
Total	**19,681**	**345,604**	**28,771**	**424,401**

During the 2024-2025 fiscal year, there was an increase of 9,090 volunteers from the prior year. The increase in the number of volunteers is attributed to several factors including improved reporting, additional volunteer opportunities including unpaid internships, and the Corporate and Civic Initiative.

There were twenty-nine AmeriCorps Members that served with the City of Phoenix, totaling 29,760 hours. The Members served in Human Services Senior Programs, Office of Innovation, Office of Sustainability, Office of Heat Response and Mitigation, Water Services Department, Office of Public Health, and the Housing Department.

Volunteer PHX's Corporate Initiative also resulted in 1,790 corporate and civic group volunteers with 6,250 volunteers' hours served. These groups assembled 13,840 naloxone kits, planted 520 trees, and other various tasks.

Recent Year Actuals

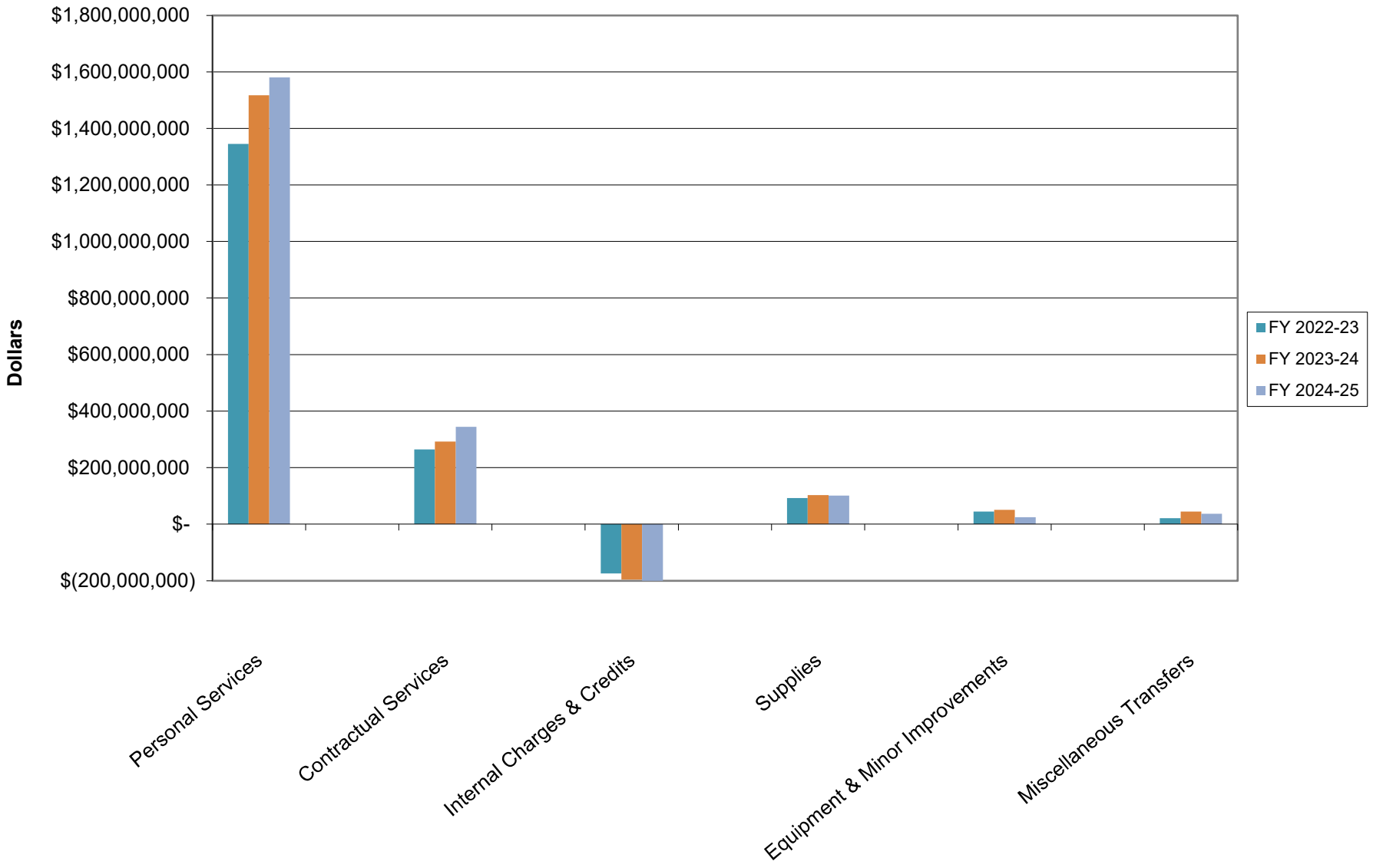

City of Phoenix
2022-23 through 2024-25 Actual Operating Expenditures
All Funds
Dollars
$3,000,000,000
$2,500,000,000
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$-
$(500,000,000)
FY 2022-23
FY 2023-24
FY 2024-25
Personal Services
Contractual Services
Internal Charges & Credits
Supplies
Equipment & Minor Improvements
Miscellaneous Transfers

City of Phoenix
2022-23 through 2024-25 Actual Operating Expenditures
All Funds

Character	FY 2022-23	FY 2023-24	FY 2024-25
Personal Services	$ 2,109,610,451	$ 2,347,236,428	$ 2,435,526,128
Contractual Services	1,180,118,657	1,269,079,782	1,374,237,840
Internal Charges & Credits	(67,505,121)	(79,026,263)	(82,350,634)
Supplies	267,604,180	289,739,418	303,763,551
Equipment & Minor Improvements	83,684,131	89,083,951	54,276,662
Miscellaneous Transfers	(5,955,846)	(1,844,081)	(1,760,879)
	$ 3,567,556,452	$ 3,914,269,235	$ 4,083,692,669

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City of Phoenix
2022-23 through 2024-25 Actual Operating Expenditures
General Fund



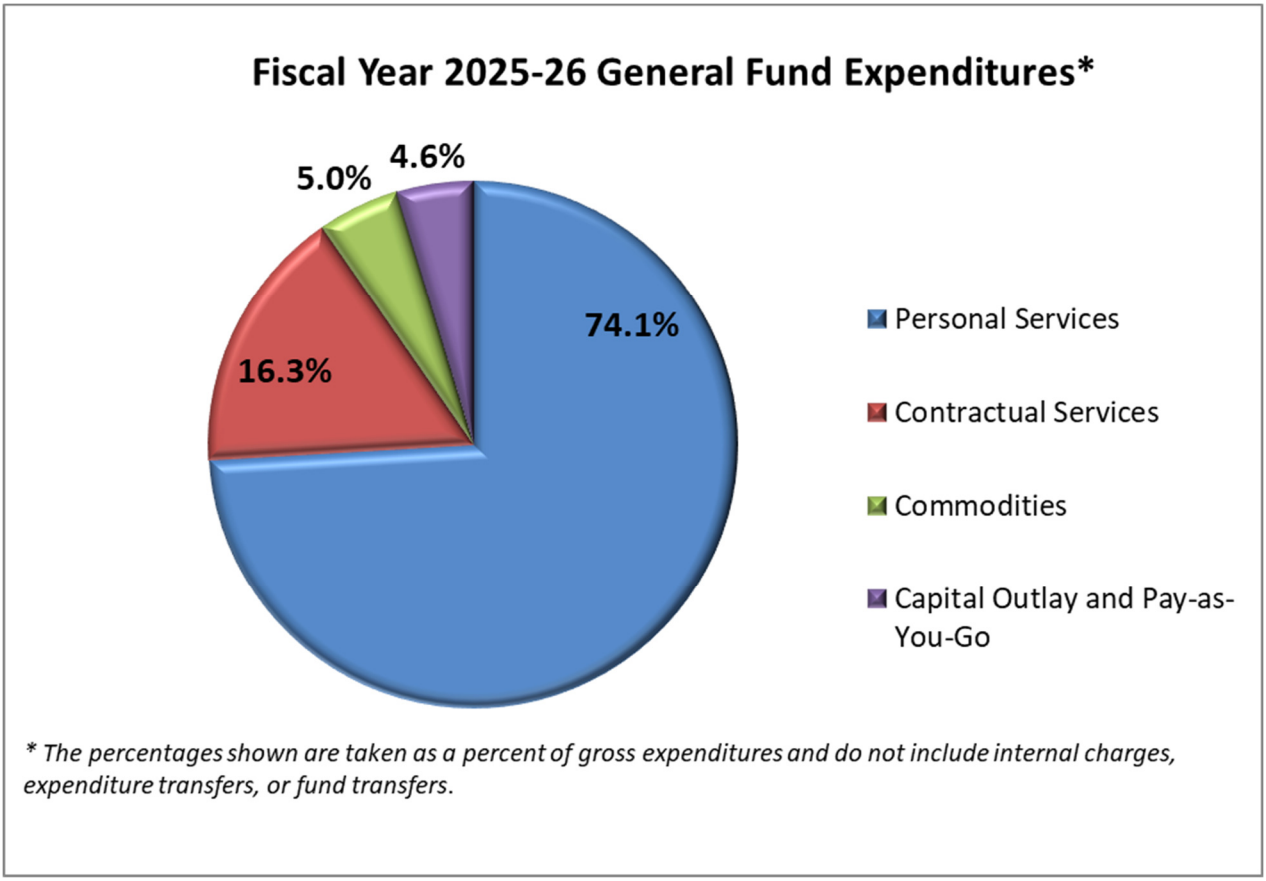
City of Phoenix
2022-23 through 2024-25 Actual Operating Expenditures
General Fund

Character	FY 2022-23	FY 2023-24	FY 2024-25
Personal Services	$ 1,345,255,028	$ 1,517,317,268	$ 1,580,460,093
Contractual Services	264,072,707	291,801,472	343,804,914
Internal Charges & Credits	(174,229,447)	(196,122,791)	(200,222,297)
Supplies	91,739,734	102,746,992	100,800,755
Equipment & Minor Improvements	44,504,532	50,707,495	24,494,356
Miscellaneous Transfers	20,880,212	44,366,442	36,901,961
	$ 1,592,222,766	$ 1,810,816,878	$ 1,886,239,782

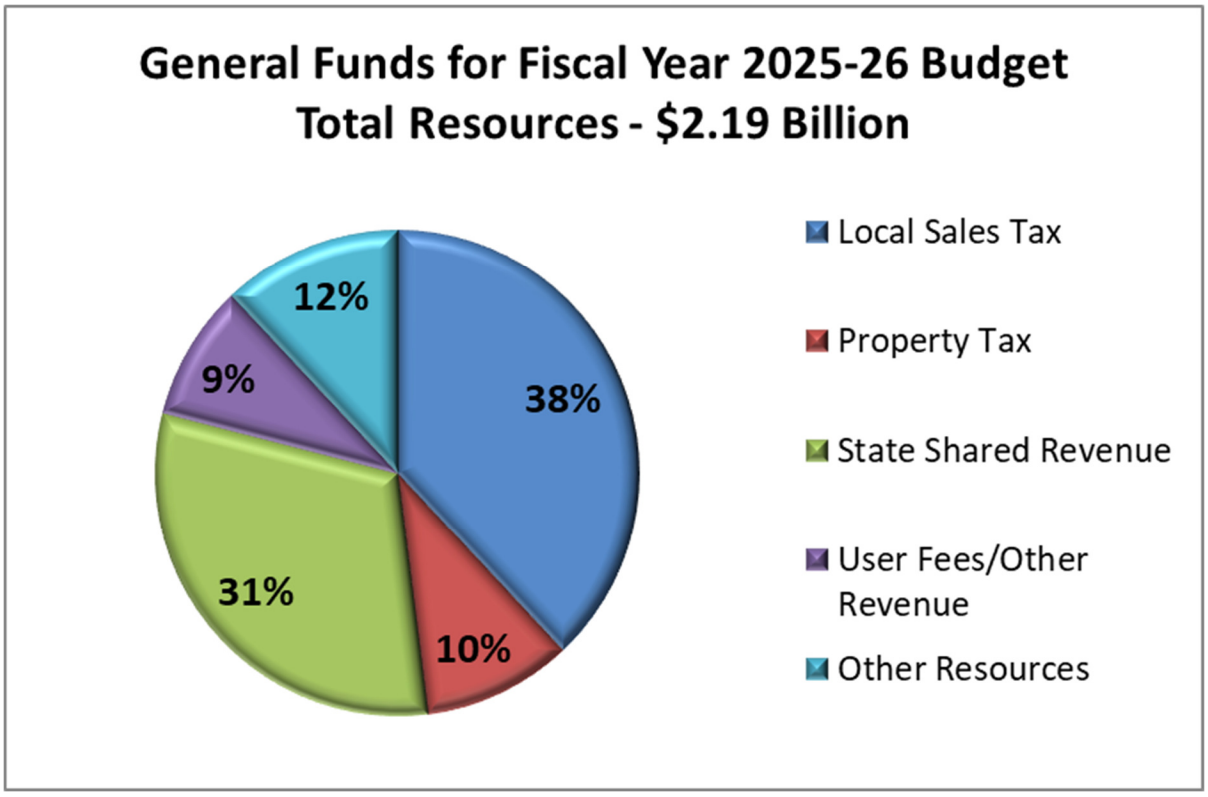
Staff Costs Overview

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 74% 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) 2023-24, 2024-25, and 2025-26, along with the annual difference between FY 2025-26 and 2024-25 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	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Salaries	$ 1,365,037,817	$ 1,403,961,690	$ 1,441,133,671	$ 37,171,981	2.6%
Benefits	$ 951,659,033	$ 946,261,243	$ 995,958,401	$ 49,697,158	5.3%
Legal	$ 97,844,583	$ 114,712,783	$ 114,477,529	$ (235,254)	-0.2%
Grand Total	**$ 2,414,541,433**	**$ 2,464,935,716**	**$ 2,551,569,601**	**$ 86,633,885**	**3.5%**
Total FTE	**15,946.9**	**16,011.6**	**16,254.8**	**243.2**	**1.5%**

Total Staff Costs Detail - General Fund

Cost Category	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Salaries	$ 851,301,762	$ 876,779,744	$ 908,123,968	$ 31,344,224	3.6%
Benefits	$ 611,953,633	$ 626,424,279	$ 663,992,406	$ 37,568,127	6.0%
Legal	$ 57,234,352	$ 65,626,284	$ 65,433,934	$ (192,350)	-0.3%
Grand Total	**$ 1,520,489,746**	**$ 1,568,830,307**	**$ 1,637,550,308**	**$ 68,720,001**	**4.4%**
Total FTE	**9,353.9**	**9,448.3**	**9,661.3**	**213.0**	**2.3%**

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	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Merit Steps	$ 32,594,000	$ 33,947,000	$ 34,934,000	$ 987,000	2.9%
Productivity Enhancement Pay (Longevity)	$ 13,009,898	$ 7,307,552	$ 6,620,983	$ (686,569)	-9.4%
Overtime	$ 45,173,203	$ 52,903,455	$ 61,892,172	$ 8,988,717	17.0%
Sworn Accrued Leave Payout	$ 2,646,653	$ 2,078,235	$ 2,333,105	$ 254,870	12.3%
Vacancy Savings Estimate	$ (50,066,381)	$ (72,102,016)	$ (81,372,562)	$ (9,270,546)	12.9%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	$ 7,988,800	$ 7,847,250	$ 8,938,831	$ 1,091,581	13.9%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	$ 10,204,509	$ 11,306,226	$ 12,895,337	$ 1,589,111	14.1%
Wages	$ 1,303,487,135	$ 1,360,673,988	$ 1,394,891,805	$ 34,217,817	2.5%
Grand Total	**$ 1,365,037,817**	**$ 1,403,961,690**	**$ 1,441,133,671**	**$ 37,171,981**	**2.6%**
Total FTE	**15,946.9**	**16,011.6**	**16,254.8**	**$ 243.2**	**1.5%**

Salary and Wages Detail - General Fund

Cost Category	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Merit Steps	$ 21,223,000	$ 21,654,000	$ 22,449,000	$ 795,000	3.7%
Productivity Enhancement Pay (Longevity)	$ 7,631,660	$ 5,301,491	$ 4,849,705	$ (451,786)	-8.5%
Overtime	$ 25,075,835	$ 26,257,571	$ 31,682,333	$ 5,424,762	20.7%
Sworn Accrued Leave Payout	$ 2,326,503	$ 1,800,571	$ 2,059,444	$ 258,873	14.4%
Vacancy Savings Estimate	$ (23,849,503)	$ (36,333,816)	$ (42,988,149)	$ (6,654,333)	18.3%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	$ 3,859,081	$ 4,418,456	$ 5,109,943	$ 691,487	15.6%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	$ 9,804,343	$ 10,906,060	$ 12,072,476	$ 1,166,416	10.7%
Wages	$ 805,230,843	$ 842,775,411	$ 872,889,216	$ 30,113,805	3.6%
Grand Total	**$ 851,301,762**	**$ 876,779,744**	**$ 908,123,968**	**$ 31,344,224**	**3.6%**
Total FTE	**9,353.9**	**9,448.3**	**9,661.3**	**$ 213.0**	**2.3%**

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	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Deferred Compensation	$ 56,104,489	$ 58,160,913	$ 61,792,177	$ 3,631,264	6.2%
Dental Insurance	$ 13,177,423	$ 12,253,719	$ 12,455,128	$ 201,409	1.6%
Educational Benefits	$ 2,383,237	$ 2,935,604	$ 2,979,542	$ 43,938	1.5%
Health Insurance	$ 204,423,526	$ 213,728,366	$ 236,542,817	$ 22,814,451	10.7%
Life Insurance	$ 1,518,413	$ 1,674,044	$ 1,760,788	$ 86,744	5.2%
Long Term Disability	$ 1,847,086	$ 4,812,456	$ 3,207,202	$ (1,605,254)	100.0%
Management Communication Allowance	$ 740,280	$ 740,520	$ 745,200	$ 4,680	0.6%
Management Transportation Allowance	$ 1,769,700	$ 2,095,500	$ 2,118,000	$ 22,500	1.1%
Other Allowances and Reimbursements	$ 10,773,751	$ 6,071,281	$ 6,074,165	$ 2,884	0.0%
Other Health Insurance and Wellness Benefits	$ 1,278,265	$ 2,007,908	$ 2,128,832	$ 120,924	6.0%
Pension Civilian	$ 218,391,927	$ 219,357,630	$ 221,222,119	$ 1,864,489	0.8%
Pension Sworn	$ 434,270,556	$ 434,183,654	$ 466,262,096	$ 32,078,442	7.4%
Retiree Health Insurance	$ 39,884,998	$ 36,835,948	$ 34,906,400	$ (1,929,548)	-5.2%
Vacancy Savings Estimate	$ (34,904,618)	$ (48,596,300)	$ (56,236,065)	$ (23,849,503)	49.1%
Grand Total	**$ 951,659,033**	**$ 946,261,243**	**$ 995,958,401**	**$ 49,697,158**	**5.3%**
Total FTE	**15,946.9**	**16,011.6**	**16,254.8**	**243.2**	**1.5%**

Benefits Detail - General Fund

Cost Category	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Deferred Compensation	$ 35,262,449	$ 35,932,489	$ 38,588,545	$ 2,656,056	7.4%
Dental Insurance	$ 7,746,457	$ 7,257,900	$ 7,429,540	$ 171,640	2.4%
Educational Benefits	$ 1,428,322	$ 1,766,330	$ 1,789,163	$ 22,833	1.3%
Health Insurance	$ 119,021,948	$ 125,882,239	$ 140,142,526	$ 14,260,287	11.3%
Life Insurance	$ 956,541	$ 1,055,025	$ 1,120,460	$ 65,435	6.2%
Long Term Disability	$ 1,139,707	$ 2,963,095	$ 1,993,527	$ (969,568)	0.0%
Management Communication Allowance	$ 563,160	$ 567,720	$ 573,840	$ 6,120	1.1%
Management Transportation Allowance	$ 1,285,500	$ 1,516,500	$ 1,539,000	$ 22,500	1.5%
Other Allowances and Reimbursements	$ 4,814,641	$ 4,939,371	$ 4,847,488	$ (91,883)	-1.9%
Other Health Insurance and Wellness Benefits	$ 1,120,925	$ 1,779,690	$ 1,900,780	$ 121,090	6.8%
Pension Civilian	$ 112,090,118	$ 114,656,210	$ 115,874,823	$ 1,218,613	1.1%
Pension Sworn	$ 320,637,709	$ 331,704,522	$ 359,159,390	$ 27,454,868	8.3%
Retiree Health Insurance	$ 23,030,241	$ 22,362,256	$ 20,464,941	$ (1,897,315)	-8.5%
Vacancy Savings Estimate	$ (17,144,085)	$ (25,959,068)	$ (31,431,617)	$ (5,472,549)	21.1%
Grand Total	**$ 611,953,633**	**$ 626,424,279**	**$ 663,992,406**	**$ 37,568,127**	**6.0%**
Total FTE	**9,353.9**	**9,448.3**	**9,661.3**	**213.0**	**2.3%**

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	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Medicare	$ 18,501,323	$ 20,925,304	$ 22,109,500	$ 1,184,196	5.7%
Social Security	$ 45,955,383	$ 52,302,894	$ 54,853,185	$ 2,550,291	4.9%
Unemployment Insurance	$ 45,378	$ 45,621	$ 46,416	$ 795	1.7%
Workers Compensation	$ 36,931,209	$ 47,330,167	$ 43,932,318	$ (3,397,849)	-7.2%
Vacancy Savings Esimate	$ (3,588,710)	$ (5,891,203)	$ (6,463,890)	$ (572,687)	9.7%
Grand Total	**$ 97,844,583**	**$ 114,712,783**	**$ 114,477,529**	**$ (235,254)**	**-0.2%**
Total FTE	**15,946.9**	**16,011.6**	**16,254.8**	**243.2**	**1.5%**

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2023-24 Adopted Budget	2024-25 Adopted Budget	2025-26 Adopted Budget	Difference 24-25 to 25-26	% Difference
Medicare	$ 11,547,033	$ 12,982,877	$ 13,812,988	$ 830,111	6.4%
Social Security	$ 21,944,859	$ 25,138,239	$ 26,478,469	$ 1,340,230	5.3%
Unemployment Insurance	$ 26,229	$ 26,607	$ 27,318	$ 711	2.7%
Workers Compensation	$ 25,319,670	$ 30,198,119	$ 28,212,626	$ (1,985,493)	-6.6%
Vacancy Savings Estimate	$ (1,603,439)	$ (2,719,558)	$ (3,097,467)	$ (377,909)	13.9%
Grand Total	**$ 57,234,352**	**$ 65,626,284**	**$ 65,433,934**	**$ (192,350)**	**-0.3%**
Total FTE	**9,353.9**	**9,448.3**	**9,661.3**	**213.0**	**2.3%**

List of Programs by Department with Totals

Citywide Inventory of Programs FY 2025-26

Public Safety and Criminal Justice

Department	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Fire	**$561,650,528**	**2,419.7**	**1,869**	**550.7**	**$479,933,687**	**$0**	**$81,716,841**	**$603,410,305**	**2,575.9**	**2,027**	**548.9**	**$521,286,087**	**$0**	**$82,124,218**
Personal Services	501,255,724							537,389,081						
Contractual Services	34,013,546							34,445,302						
Commodities	24,127,615							31,722,141						
Capital Outlay	3,000,000							1,827,960						
Internal Charges and Credits	(907,030)							(1,401,212)						
Other Expenditures and Transfers	160,673							(572,967)						
Programs														
Aircraft Rescue Fire Fighting	843,552	60.2	59.0	1.2	843,552	0	0	965,002	60.2	59.0	1.2	965,002	0	0
Crisis Intervention	20,661,718	166.0	1.1	164.9	19,894,746	0	766,972	24,103,483	149.1	1.4	147.7	23,993,074	0	110,409
Emergency Medical Services	6,344,208	11.4	5.3	6.1	6,335,958	0	8,250	8,239,397	14.0	5.5	8.5	8,231,647	0	7,750
Emergency Transportation Services	44,350,531	207.3	167.4	39.9	44,350,531	0	0	45,556,044	211.8	167.6	44.2	45,556,044	0	0
Fire Emergency Medical Services and Hazardous Incident Response	468,217,097	1,859.9	1,608.0	251.9	391,172,055	0	77,045,042	489,748,868	2,019.6	1,761.6	258.0	421,504,238	0	68,244,630
Fire Investigations	5,734,395	17.3	14.3	3.0	5,734,395	0	0	6,403,624	17.5	14.3	3.2	6,403,624	0	0
Fire Prevention General Inspections	6,903,166	58.6	2.4	56.2	6,903,166	0	0	7,042,337	58.7	2.4	56.3	7,042,337	0	0
Fire Prevention Special Hazards	1,298,765	9.3	2.1	7.2	1,298,765	0	0	1,405,648	9.3	2.1	7.2	1,405,648	0	0
Homeland Security	5,161,125	20.2	6.3	13.9	1,267,048	0	3,894,077	17,340,200	25.1	9.0	16.1	3,580,771	0	13,759,429
Public Education	2,135,971	9.5	3.1	6.4	2,133,471	0	2,500	2,605,702	10.6	4.1	6.5	2,603,702	0	2,000
Law	**$36,350,871**	**251.0**	**0.0**	**251.0**	**$34,422,609**	**$0**	**$1,928,262**	**$36,973,608**	**248.0**	**0.0**	**248.0**	**$35,271,262**	**$0**	**$1,702,346**
Personal Services	40,756,634							40,446,989						
Contractual Services	2,648,657							3,991,956						
Commodities	60,900							71,484						
Capital Outlay	0							0						
Internal Charges and Credits	(7,265,320)							(7,536,821)						
Other Expenditures and Transfers	150,000							0						
Programs														
Civil Division	9,569,238	76.0	0	76.0	9,332,643	0	236,595	10,965,963	77.0		77.0	10,703,861	0	262,102
Criminal Division - Appeals Bureau	1,013,683	7.7	0	7.7	1,003,599	0	10,084	992,870	6.6		6.6	982,696	0	10,174
Criminal Division - Charging Bureau	2,787,627	18.9	0	18.9	2,759,896	0	27,731	2,482,175	17.6		17.6	2,456,740	0	25,435
Criminal Division - Community Prosecution Bureau	3,694,469	23.2	0	23.2	3,261,696	0	432,773	3,626,828	22.1		22.1	3,193,762	0	433,066
Criminal Division - Diversion Unit	760,262	4.5	0	4.5	752,699	0	7,563	744,653	4.5		4.5	737,022	0	7,631
Criminal Division - Legal Assistant Unit	5,068,413	35.4	0	35.4	5,017,993	0	50,420	5,212,568	35.4		35.4	5,159,154	0	53,414
Criminal Division - Trial Bureau	8,932,513	59.7	0	59.7	8,530,588	0	401,925	8,581,839	58.4		58.4	8,352,917	0	228,922
Criminal Division - Victim Services Unit	4,524,666	25.6	0	25.6	3,763,495	0	761,171	4,366,712	26.4		26.4	3,685,110	0	681,602

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Citywide Inventory of Programs FY 2025-26

Public Safety and Criminal Justice

Department	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Municipal Court	**$41,009,616**	**281.0**	**0.0**	**281.0**	**$40,479,488**	**$0**	**$530,128**	**$43,049,554**	**282.5**	**0.0**	**282.5**	**$39,759,292**	**$0**	**$3,290,262**
Personal Services	36,767,126							36,440,146						
Contractual Services	2,184,995							4,783,118						
Commodities	818,250							674,783						
Capital Outlay	320,000							200,000						
Internal Charges and Credits	919,245							951,507						
Other Expenditures and Transfers	0							0						
Programs														
Accounting - Audit & Support Division	2,123,163	17.7	0.0	17.7	2,089,282	0	33,881	2,280,103	17.6		17.6	2,071,871	0	208,232
Courtroom Operations - Courtroom Operations Division	12,713,159	99.7	0.0	99.7	12,522,403	0	190,756	13,753,643	102.6		102.6	12,545,825	0	1,207,818
Criminal and Civil Case Adjudication	9,031,748	30.7	0.0	30.7	8,980,731	0	51,017	9,064,305	30.6		30.6	8,744,997	0	319,308
Criminal Records and Warrants - Audit & Support Division	2,974,555	24.8	0.0	24.8	2,927,088	0	47,467	2,280,103	17.6		17.6	2,071,871	0	208,232
Customer Service - Customer Service Division	5,809,742	44.4	0.0	44.4	5,724,783	0	84,959	6,032,780	44.7		44.7	5,505,226	0	527,554
Financial Services - Customer Service Division	2,381,069	18.2	0.0	18.2	2,346,250	0	34,819	2,063,824	15.3		15.3	1,883,347	0	180,477
Interpreter Services - Management Services Division	1,733,090	10.4	0.0	10.4	1,713,127	0	19,963	1,863,703	10.6		10.6	1,738,756	0	124,947
Records Management - Audit & Support Division	1,991,306	16.6	0.0	16.6	1,959,530	0	31,776	3,192,609	24.7		24.7	2,901,042	0	291,567
Security - Management Services Division	2,251,784	18.5	0.0	18.5	2,216,294	0	35,490	2,518,484	18.8		18.8	2,296,357	0	222,127

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Public Safety and Criminal Justice

Department	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Police	**$981,055,182**	**4,591.9**	**3,271.0**	**1,320.9**	**$768,115,474**	**$0**	**$212,939,708**	**$1,027,527,789**	**4,606.9**	**3,270.0**	**1,336.9**	**$799,843,651**	**$0**	**$227,684,138**
Personal Services	872,643,813							913,241,864						
Contractual Services	78,877,918							81,785,286						
Commodities	29,661,116							31,597,470						
Capital Outlay	16,868,773							20,948,774						
Internal Charges and Credits	(16,996,438)							(19,958,167)						
Other Expenditures and Transfers	0							(87,438)						
Programs														
Airport Bureau Uniformed Patrol and Canine	(7,225,133)	117.2	110.7	6.5	(8,541,395)	0	1,316,262	(4,112,772)	118.0	115.0	3.0	(5,004,236)	0	891,464
Centralized Booking Detail	20,374,482	141.6	35.2	106.4	19,776,490	0	597,992	19,606,862	137.0	32.0	105.0	19,251,805	0	355,057
Communications Bureau 911 Crime Stop Call Center	45,337,692	297.1	6.2	290.9	31,750,983	0	13,586,709	44,429,962	292.9	1.5	291.4	30,903,281	0	13,526,681
Community Engagement Bureau - Community Programs Squad	8,310,486	35.3	28.4	6.9	7,415,873	0	894,613	7,246,957	30.8	25.2	5.6	5,796,989	0	1,449,968
Community Engagement Bureau - Employee Assistance Unit	2,734,555	9.5	6.2	3.3	2,734,555	0	0	6,820,841	26.9	22.2	4.7	6,305,397	0	515,444
Community Engagement Bureau - School Resource Officers	16,688,792	75.6	73.2	2.4	16,688,792	0	0	16,198,302	71.6	69.5	2.1	16,198,302	0	0
Downtown Operations and Infrastructure Protection Unit	28,302,982	126.2	90.7	35.5	23,333,635	0	4,969,347	30,611,606	130.1	95.8	34.3	24,607,799	0	6,003,807
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	5,065,146	21.9	17.3	4.6	3,797,538	0	1,267,608	4,311,045	19.5	15.1	4.4	3,034,140	0	1,276,905
Drug Enforcement Bureau - Investigations Unit	24,446,251	81.6	70.2	11.4	16,643,360	0	7,802,891	15,640,878	69.4	60.5	8.9	14,479,449	0	1,161,429
Drug Enforcement Bureau - Street Enforcement Unit	4,053,157	15.6	15.2	0.4	3,016,094	0	1,037,063	7,879,816	14.4	14.1	0.3	2,553,953	0	5,325,863
Employment Services Bureau - Hire/Recruitment/Controlled Substance	10,700,215	52.2	33.7	18.5	9,940,057	0	760,158	11,377,313	52.7	34.3	18.4	10,158,881	0	1,218,432
Employment Services Bureau - Information Desk	3,061,349	14.6	14.2	0.4	2,657,733	0	403,616	2,839,707	13.4	13.1	0.3	2,316,753	0	522,954
Family Investigations Bureau - Adult Sex Crime Unit	5,781,316	25.0	23.3	1.7	4,822,345	0	958,971	7,273,412	29.9	26.2	3.7	6,207,430	0	1,065,982
Family Investigations Bureau - Crimes Against Children Unit	13,427,759	60.2	51.7	8.5	11,106,305	0	2,321,454	13,806,978	58.7	51.3	7.4	11,883,060	0	1,923,918
Family Investigations Bureau - Domestic Violence Unit	10,371,225	44.8	37.6	7.2	9,538,929	0	832,296	10,345,213	42.5	35.3	7.2	9,635,099	0	710,114
Family Investigations Bureau - Internet Crimes Against Children Unit	3,008,780	17.5	13.2	4.3	2,750,136	0	258,644	4,201,330	21.4	16.1	5.3	3,074,688	0	1,126,642
Family Investigations Bureau - Missing Person Unit	2,524,160	10.5	9.2	1.3	2,524,160	0	0	2,364,070	9.4	8.1	1.3	2,364,070	0	0
Family Investigations Bureau - Sex Offender Notification Unit	3,254,968	13.6	9.2	4.4	3,254,968	0	0	2,069,143	8.3	3.1	5.2	2,069,143	0	0
Family Investigations Bureau - Special Investigations Detail	1,194,172	5.2	4.1	1.1	1,009,664	0	184,508	881,357	4.1	4.0	0.1	768,671	0	112,686
Fiscal Management Bureau - Detention Program	13,500,000	0.0	0.0	0.0	13,500,000	0	0	13,000,000	0.0	0.0	0.0	13,000,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	6,520,201	4.2	0.1	4.1	4,257,971	0	2,262,230	7,217,344	4.1	0.0	4.1	4,563,233	0	2,654,111

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Citywide Inventory of Programs FY 2025-26

Public Safety and Criminal Justice

Department	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[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	14,288,489	57.5	50.8	6.7	13,831,617	0	456,872	12,519,031	52.6	45.3	7.3	11,072,878	0	1,446,153
Homeland Defense Bureau - Special Events and Incident Management	4,909,205	19.9	13.3	6.6	4,400,505	0	508,700	5,183,647	20.8	15.2	5.6	4,946,672	0	236,975
Laboratory Bureau - Lab Services	29,589,875	176.7	4.2	172.5	23,103,603	0	6,486,272	30,343,465	176.2	3.0	173.2	23,436,314	0	6,907,151
Office of Administration - Executive Protection Detail	1,593,551	8.3	8.1	0.2	1,593,551	0	0	2,036,863	8.3	8.1	0.2	2,028,288	0	8,575
Organizational Integrity Bureau - Audits and Inspections	6,318,125	23.6	16.2	7.4	4,384,531	0	1,933,594	12,214,809	48.7	25.3	23.4	11,325,500	0	889,309
Organization Integrity Bureau - Crisis Intervention Team	2,005,650	15.6	14.2	1.4	1,479,352	0	526,298	3,596,482	16.4	15.1	1.3	2,600,389	0	996,093
Patrol Division - Abatement and Liquor Enforcement	1,132,503	5.2	5.1	0.1	1,132,503	0	0	1,664,340	7.3	7.1	0.2	1,664,340	0	0
Patrol Division - Community Action Officers	7,364,360	33.5	32.5	1.0	7,364,360	0	0	7,237,953	32.1	31.2	0.9	7,237,953	0	0
Patrol Division - Crime Suppression (NET Squads)	15,914,105	72.3	70.1	2.2	15,914,105	0	0	18,346,461	81.0	78.6	2.4	18,346,461	0	0
Patrol Division - Real Time Crime Centers	789,639	5.2	0.1	5.1	789,639	0	0	1,500,023	4.1	0.0	4.1	1,500,023	0	0
Patrol Division - Respond to Calls for Service	396,392,114	1,793.4	1,651.4	142.0	258,259,406	0	138,132,708	417,965,252	1,791.9	1,646.9	145.0	268,423,307	0	149,541,945
Professional Standards Bureau - Field Investigations Unit	0	0.0	0.0	0.0	0	0	0	3,625,190	11.4	11.1	0.3	3,625,190	0	0
Professional Standards Bureau - Investigations Unit	8,396,233	28.3	22.4	5.9	8,396,233	0	0	5,592,011	17.6	12.1	5.5	5,592,011	0	0
Property Crimes Bureau - Auto Theft Unit	171,285	1.0	1.0	0.0	171,285	0	0	170,461	1.0	1.0	0.0	170,461	0	0
Property Crimes Bureau - Court Liaison Detail	1,357,635	7.3	0.1	7.2	1,357,635	0	0	1,537,849	8.3	0.1	8.2	1,537,849	0	0
Property Crimes Bureau - Financial Crimes Unit	2,548,135	13.6	10.2	3.4	2,372,702	0	175,433	2,683,791	14.5	10.1	4.4	2,506,262	0	177,529
Property Crimes Bureau - Metal Theft Squad	1,528,920	8.3	3.1	5.2	1,528,920	0	0	1,766,365	9.4	2.1	7.3	1,766,365	0	0
Property Crimes Bureau - Pawnshop Detail	1,704,353	9.3	4.1	5.2	1,528,920	0	175,433	1,766,365	9.4	6.1	3.3	1,766,365	0	0
Property Crimes Bureau - Property Investigations Units	17,914,343	101.2	62.4	38.8	16,951,483	0	962,860	16,575,520	91.9	64.6	27.3	14,809,056	0	1,766,464
Property Management Unit - Fleet Management	1,804,655	2.2	0.1	2.1	1,804,655	0	0	1,752,493	2.1	0.0	2.1	1,750,324	0	2,169
Property Management Unit - Impounded Property and Evidence	33,406,285	40.8	22.6	18.2	33,230,852	0	175,433	41,048,920	49.9	26.4	23.5	40,871,391	0	177,529
Property Management Unit - Police Supply Inventory and Records	6,754,088	11.3	1.1	10.2	6,104,773	0	649,315	6,738,146	11.3	1.1	10.2	6,097,110	0	641,036
Public Affairs Bureau - Public Affairs	2,829,768	14.6	4.2	10.4	2,623,177	0	206,591	2,695,520	13.4	5.1	8.3	2,464,777	0	230,743
Public Affairs Bureau - Silent Witness Program	960,963	5.2	3.1	2.1	682,234	0	278,729	749,953	4.1	2.0	2.1	463,974	0	285,979
Public Records and Services Unit - Alarms Detail	1,603,062	11.5	0.2	11.3	1,582,992	0	20,070	1,379,232	9.4	0.1	9.3	1,379,232	0	0
Public Records and Services Unit - Public Records Detail	5,469,935	40.8	1.6	39.2	5,267,233	0	202,702	6,295,085	45.5	1.3	44.2	5,841,210	0	453,875

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Public Safety and Criminal Justice

Department	FY 2024-25[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Records and Services Unit - Vehicle Impound Program	4,769,232	34.9	7.3	27.6	2,513,745	0	2,255,487	4,166,148	30.6	7.1	23.5	2,642,355	0	1,523,793
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	1,933,529	60.5	24.8	35.7	843,164	0	1,090,365	2,250,939	64.2	28.4	35.8	1,303,850	0	947,089
Reserves Division	1,402,865	7.2	7.1	0.1	1,096,867	0	305,998	1,574,544	7.1	7.0	0.1	1,229,119	0	345,425
Strategic Information Bureau	19,855,588	155.4	26.1	129.3	18,812,812	0	1,042,776	19,622,945	156.9	23.0	133.9	18,256,993	0	1,365,952
Strategic Information Bureau - Body Worn Camera Unit	8,093,327	25.2	0.4	24.8	8,093,327	0	0	7,854,100	22.8	0.2	22.6	7,854,100	0	0
Tactical Support Bureau - Air Support Unit	17,635,751	58.4	44.8	13.6	16,273,268	0	1,362,483	17,823,751	59.9	47.4	12.5	16,432,830	0	1,390,921
Tactical Support Bureau - Bomb Squad	2,837,308	12.3	12.1	0.2	2,086,841	0	750,467	3,175,826	11.4	11.1	0.3	2,820,769	0	355,057
Tactical Support Bureau - Crime Impact Unit	9,116,351	34.5	31.5	3.0	8,853,438	0	262,913	9,980,997	37.1	34.2	2.9	8,876,688	0	1,104,309
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	9,613,248	33.3	32.4	0.9	8,722,835	0	890,413	9,536,460	28.9	28.2	0.7	8,737,043	0	799,417
Tactical Support Bureau - Special Assignments Unit	15,898,369	54.8	53.6	1.2	12,941,268	0	2,957,101	17,427,033	58.4	55.3	3.1	13,282,733	0	4,144,300
Traffic Bureau - Traffic Enforcement	17,652,647	74.2	68.1	6.1	16,046,529	0	1,606,118	17,226,707	70.2	64.4	5.8	15,221,456	0	2,005,251
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	9,102,048	38.7	34.6	4.1	8,417,915	0	684,133	10,071,241	42.4	37.3	5.1	9,084,780	0	986,461
Training Bureau - Phoenix Regional Police Academy	22,979,866	93.9	78.3	15.6	20,694,931	0	2,284,935	21,797,887	86.6	70.5	16.1	19,264,511	0	2,533,376
Violent Crimes Bureau - Assaults Unit	7,080,574	31.2	27.4	3.8	5,852,546	0	1,228,028	7,804,378	35.0	27.2	7.8	6,739,207	0	1,065,171
Violent Crimes Bureau - Fire Arson Investigative Task Force	605,564	4.2	4.1	0.1	502,268	0	103,296	536,109	3.1	3.0	0.1	536,109	0	0
Violent Crimes Bureau - Gang Enforcement Unit	4,171,993	17.9	16.3	1.6	4,171,993	0	0	5,128,676	23.5	21.1	2.4	3,589,555	0	1,539,121
Violent Crimes Bureau - Homicide Unit	28,357,984	123.7	96.8	26.9	26,336,457	0	2,021,527	30,640,350	131.7	102.9	28.8	27,848,901	0	2,791,449
Violent Crimes Bureau - Night Detectives Unit	5,974,997	29.6	28.2	1.4	3,361,105	0	2,613,892	4,679,547	20.6	19.1	1.5	4,087,515	0	592,032
Violent Crimes Bureau - Robbery Unit	5,794,110	26.0	25.3	0.7	4,659,706	0	1,134,404	5,235,560	22.8	21.2	1.6	4,643,528	0	592,032
Public Defender	**$6,901,638**	**16.0**	**0.0**	**16.0**	**$6,901,638**	**$0**	**$0**	**$7,087,352**	**16.0**	**0.0**	**16.0**	**$7,087,352**	**$0**	**$0**
Personal Services	2,749,794							2,851,069						
Contractual Services	4,133,491							4,217,851						
Commodities	7,300							7,500						
Capital Outlay	0							0						
Internal Charges and Credits	11,053							10,932						
Other Expenditures and Transfers	0							0						
Programs														
Eligibility Office Screening Services	442,487	**4.0**	0.0	4.0	442,487	0	0	442,052	**4.0**		4.0	442,052	0	0
Legal Representation Services	6,459,151	**12.0**	0.0	12.0	6,459,151	0	0	6,645,300	**12.0**		12.0	6,645,300	0	0
Total Public Safety & Criminal Justice	**$1,626,967,835**	**7,559.6**	**5,140.0**	**2,419.6**	**$1,329,852,896**	**$0**	**$297,114,939**	**$1,718,048,608**	**7,729.3**	**5,297.0**	**2,432.3**	**$1,403,247,644**	**$0**	**$314,800,964**

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	**$20,578,230**	**69.0**	**$10,078,903**	**$746,079**	**$9,753,248**	**$19,465,756**	**66.0**	**$10,220,834**	**$752,300**	**$8,492,622**
Personal Services	11,649,248					10,706,844				
Contractual Services	14,847,175					12,763,104				
Commodities	71,742					49,523				
Capital Outlay	0					0				
Internal Charges and Credits	(5,989,935)					(4,053,603)				
Other Expenditures and Transfers	0					(112)				
Programs										
Business Development	5,666,416	21.0	5,306,015	103,836	256,565	7,602,142	22.0	6,915,130	30,000	657,012
Business Retention and Expansion	4,922,435	20.0	3,476,628	0	1,445,807	0	0.0	0	0	0
Community Development	7,593,881	6.0	1,296,260	642,243	5,655,378	9,471,384	16.0	1,552,655	648,464	7,270,265
International Strategies	0	0.0	0	0	0	2,023,480	7.0	1,503,049	73,836	446,595
Workforce Board	2,395,498	22.0	0	0	2,395,498	368,750	21.0	250,000	0	118,750
Environmental Programs	**$154,940,082**	**14.0**	**$1,928,151**	**$736,939**	**$152,274,992**	**$3,405,669**	**16.0**	**$2,402,260**	**$579,880**	**$423,529**
Personal Services	2,650,663					2,611,539				
Contractual Services	152,771,864					1,274,965				
Commodities	3,986					3,742				
Capital Outlay	0					0				
Internal Charges and Credits	(486,431)					(484,577)				
Other Expenditures and Transfers	0					0				
Programs										
Air Quality	866,093	3.4	766,440	29,478	70,175	854,970	3.4	763,919	20,876	70,175
Brownfields Land Recycling	1,142,313	1.1	255,480	8,843	877,990	384,296	1.1	254,639	6,959	122,698
Food Systems	1,634,363	2.4	525,421	26,530	1,082,412	1,046,392	4.5	1,018,558	27,834	0
Pollution Prevention	150,061,867	0.3	53,024	8,843	150,000,000	45,395	0.2	38,436	6,959	0
Stormwater Management	267,719	1.1	14,461	8,843	244,415	252,028	1.1	14,414	6,958	230,656
Surface Water and Wildlife	264,323	1.1	255,480	8,843	0	261,598	1.1	254,640	6,958	0
Water Remediation	703,404	4.6	57,845	645,559	0	560,990	4.6	57,654	503,336	0

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Housing	**$259,603,855**	**132.0**	**$2,057,726**	**$0**	**$257,546,129**	**$246,221,764**	**135.0**	**$2,673,597**	**$0**	**$243,548,167**
Personal Services	16,682,303					18,868,122				
Contractual Services	241,529,128					225,693,325				
Commodities	948,161					945,990				
Capital Outlay	50,000					607,000				
Internal Charges and Credits	344,263					315,827				
Other Expenditures and Transfers	50,000					(208,500)				
Programs										
Community Partnerships	9,169,796	15.0	0	0	9,169,796	6,475,186	14.0	0	0	6,475,186
Family Housing	23,541,335	35.5	97,000	0	23,444,335	23,503,473	32.0	373,400	0	23,130,073
Housing Supportive Services	5,039,127	32.5	1,148,940	0	3,890,187	4,053,852	32.0	1,368,940	0	2,684,912
Other Rental Assistance Programs	5,201,807	0.0	378,074	0	4,823,733	3,847,278	1.0	378,074	0	3,469,204
Project Implementation	24,069,710	18.0	433,712	0	23,635,998	29,875,603	19.0	453,183	0	29,422,420
Senior Housing	6,878,151	18.5	0	0	6,878,151	7,123,586	24.0	100,000	0	7,023,586
Voucher Programs	185,703,929	12.5	0	0	185,703,929	171,342,786	13.0	0	0	171,342,786
Human Services	**$168,029,220**	**401.0**	**$38,742,667**	**$780,000**	**$128,506,553**	**$152,993,937**	**423.5**	**$43,097,752**	**$780,000**	**$109,116,185**
Personal Services	45,231,754					47,420,191				
Contractual Services	110,123,582					97,597,733				
Commodities	5,010,356					1,924,414				
Capital Outlay	50,000					50,000				
Internal Charges and Credits	8,081,375					6,173,875				
Other Expenditures and Transfers	(467,847)					(172,276)				
Programs										
Business and Workforce Development	18,854,105	45.8	1,726,891	0	17,127,214	11,265,113	40.6	1,299,972	0	9,965,141
Central City Addiction Recovery Center (CCARC)	377,827	0.1	377,827	0	0	392,874	0.1	392,874	0	0
Client Services	11,904,039	66.4	5,026,231	780,000	6,097,808	11,738,220	67.7	5,117,467	780,000	5,840,753
Community Initiatives Program	582,352	6.1	315,548	0	266,804	1,789,583	6.4	351,474	0	1,438,109
Head Start Birth to Five	61,467,195	165.5	1,588,247	0	59,878,948	55,651,138	173.7	1,487,758	0	54,163,380
Home Delivered Meal Program (HDM)	2,957,582	0.6	472,582	0	2,485,000	3,003,829	0.7	523,829	0	2,480,000
Homeless Community Engagement	392,982	4.1	392,982	0	0	521,433	5.3	521,433	0	0
Homeless Emergency Shelter Services	42,338,697	13.6	8,640,823	0	33,697,874	39,378,140	10.2	11,663,356	0	27,714,784
Homeless Housing Services	1,646,884	8.3	1,052,274	0	594,610	4,861,223	10.3	1,673,079	0	3,188,144
Homeless Justice Involved Navigation	984,732	1.2	984,732	0	0	988,454	1.4	988,454	0	0
Homeless Outreach Services	4,915,225	10.0	4,308,615	0	606,610	5,726,509	19.5	4,715,075	0	1,011,434
Office of Refugee, Asylee and Immigrants	1,090,700	1.2	25,700	0	1,065,000	0	1.0	0	0	0
Opioid Settlement	5,127,763	2.0	120,826	0	5,006,937	2,545,158	1.1	67,773	0	2,477,385
Senior Programs	10,419,385	54.1	9,771,313	0	648,072	10,531,519	56.4	10,450,263	0	81,256
Strategic Initiatives	938,461	4.2	938,461	0	0	831,409	3.2	831,409	0	0
Traumatic Incident Services	473,952	5.1	473,952	0	0	220,982	3.1	220,982	0	0
Victim Advocacy Services	3,042,201	12.6	2,160,525	0	881,676	3,185,696	22.7	2,429,897	0	755,799
Victim Centered Housing Services	515,138	0.1	365,138	0	150,000	362,657	0.1	362,657	0	0

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Library	**$52,775,746**	**402.7**	**$51,119,946**	**$0**	**$1,655,800**	**$52,483,542**	**396.8**	**$51,366,426**	**$0**	**$1,117,116**
Personal Services	36,236,112					35,955,579				
Contractual Services	6,489,168					6,274,240				
Commodities	6,800,213					6,801,764				
Capital Outlay	0					0				
Internal Charges and Credits	3,250,253					3,451,959				
Other Expenditures and Transfers	0					0				
Programs										
Adult Services	4,373,614	33.9	4,283,354	0	90,260	4,499,652	35.1	4,478,704	0	20,948
Branch Libraries	24,365,605	220.0	23,983,671	0	381,934	24,613,410	221.4	24,210,100	0	403,310
Burton Barr Central Library	4,967,847	41.8	4,935,286	0	32,561	4,703,787	40.4	4,679,632	0	24,155
Children and Teen Services	3,470,842	31.0	2,624,831	0	846,011	3,117,326	25.6	2,493,043	0	624,283
Collection Development and Processing	8,251,811	18.2	8,237,665	0	14,146	8,268,587	17.7	8,258,011	0	10,576
College Depot	1,744,158	10.7	1,489,923	0	254,235	1,587,376	10.7	1,580,962	0	6,414
Security	5,601,869	47.1	5,565,216	0	36,653	5,693,404	45.9	5,665,974	0	27,430
Neighborhood Services	**$73,091,691**	**201.0**	**$21,863,362**	**$0**	**$51,228,329**	**$64,121,103**	**203.0**	**$19,743,137**	**$0**	**$44,377,966**
Personal Services	27,137,094					26,591,172				
Contractual Services	43,658,230					35,163,772				
Commodities	543,281					431,089				
Capital Outlay	400,000					60,000				
Internal Charges and Credits	1,350,439					1,795,070				
Other Expenditures and Transfers	2,647					80,000				
Programs										
Affordable Housing Development and Preservation Program	27,661,327	40.3	623,191	0	27,038,136	20,950,906	40.6	701,095	0	20,249,811
CDBG Neighborhood Economic Development Program	1,042,314	3.9	53,663	0	988,651	700,166	2.9	32,585	0	667,581
CDBG Public Facility and Infrastructure Program	17,678,003	3.9	53,663	0	17,624,340	15,571,160	5.3	76,034	0	15,495,126
Gated Alley Program	1,196,526	1.1	1,096,526	0	100,000	2,710,673	2.3	460,673	0	2,250,000
Neighborhood Code Enforcement	15,102,693	89.8	12,951,484	0	2,151,209	14,913,410	90.4	12,228,156	0	2,685,254
Neighborhood Engagement Program	3,742,326	25.0	1,928,804	0	1,813,522	3,528,951	24.1	1,969,012	0	1,559,939
Special Blight Elimination Program	6,668,502	37.0	5,156,031	0	1,512,471	5,745,837	37.4	4,275,582	0	1,470,255

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	**$10,043,405**	**28.7**	**$8,889,174**	**$0**	**$1,154,231**	**$9,104,434**	**29.3**	**$8,596,068**	**$0**	**$508,366**
Personal Services	3,996,477					4,051,915				
Contractual Services	4,956,512					4,330,878				
Commodities	121,108					75,290				
Capital Outlay	126,000					0				
Internal Charges and Credits	843,308					646,351				
Other Expenditures and Transfers	0					0				
Programs										
Archeological Services and Environmental Services	229,623	1.1	229,623	0	0	287,343	1.1	287,343	0	0
Cultural Facilities Development and Property Management Services	3,418,660	2.0	3,417,160	0	1,500	3,494,832	2.4	3,493,332	0	1,500
Grants and Community Engagement Program	2,705,115	3.3	2,129,952	0	575,163	2,194,907	3.0	2,079,340	0	115,567
Public Art Program	891,321	6.7	871,321	0	20,000	707,561	7.2	669,962	0	37,599
S'edav Va'aki Museum	1,793,280	12.1	1,617,385	0	175,895	1,934,263	12.1	1,580,563	0	353,700
Youth and Education Coordination	1,005,406	3.5	623,733	0	381,673	485,528	3.5	485,528	0	0
Office of Sustainability	**$890,245**	**5.0**	**$709,809**	**$0**	**$180,436**	**$978,548**	**6.0**	**$666,055**	**$0**	**$312,493**
Personal Services	1,079,347					1,077,257				
Contractual Services	125,016					242,718				
Commodities	35,400					400				
Capital Outlay	0					0				
Internal Charges and Credits	(349,518)					(341,827)				
Other Expenditures and Transfers	0					0				
Programs										
Citywide Sustainability Program	890,245	5.0	709,809	0	180,436	978,548	6.0	666,055	0	312,493

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Parks and Recreation	**$156,534,963**	**1,069.4**	**134,037,494**	**$0**	**$22,497,469**	**$159,868,035**	**1,064.6**	**134,774,789**	**$0**	**$25,093,246**
Personal Services	87,135,640					88,702,996				
Contractual Services	44,960,354					46,634,229				
Commodities	8,778,144					8,886,091				
Capital Outlay	5,365,800					4,700,300				
Internal Charges and Credits	10,295,025					10,944,419				
Other Expenditures and Transfers	0					0				
Programs										
Art, Education, and Environmental Facilities Operated by City Staff	467,217	2.6	467,217	0	0	408,215	2.6	408,215	0	0
Art, Education, and Environmental Facilities Operated by Outside Agencies	1,063,824	1.2	757,409	0	306,415	1,104,982	1.3	793,278	0	311,704
Baseball Stadiums	2,240,147	0.5	2,194,147	0	46,000	2,447,417	0.7	2,437,417	0	10,000
Citywide Softball	2,274,991	20.4	2,093,026	0	181,965	2,488,174	20.6	2,302,446	0	185,728
Communication Towers	80,080	0.4	80,080	0	0	79,963	0.5	79,963	0	0
Community Centers	12,151,469	114.2	11,960,644	0	190,825	12,034,415	113.4	12,034,415	0	0
Cultural Facilities	589,510	2.3	464,480	0	125,030	650,741	2.4	500,711	0	150,030
General Recreation	11,441,750	111.0	8,041,566	0	3,400,184	11,439,406	109.4	7,690,598	0	3,748,808
Golf	12,778,414	34.6	1,975,124	0	10,803,290	13,584,014	35.6	1,012,916	0	12,571,098
Mountain Parks	8,837,404	54.1	6,294,828	0	2,542,576	8,459,833	53.2	5,873,346	0	2,586,487
Open Swim	5,139,783	81.7	4,807,457	0	332,326	4,953,609	82.5	4,636,632	0	316,977
PAC (Phoenix After-School Center)	2,953,899	56.0	2,953,899	0	0	3,063,886	55.6	3,063,886	0	0
Park Rangers-Community and Neighborhood Parks	4,299,761	45.0	3,421,657	0	878,104	4,584,177	47.4	3,738,821	0	845,356
Parks Maintenance	66,460,906	369.3	65,440,712	0	1,020,194	67,046,670	362.6	66,227,248	0	819,422
Pool Maintenance	2,633,049	0.6	2,633,049	0		2,430,076	0.7	2,430,076	0	0
Preserves	3,654,595	28.3	1,956,111	0	1,698,484	3,340,126	27.3	1,699,055	0	1,641,071
Recreation and Teen Centers Operated by Non-profit Agencies	160,408	0.1	160,408	0	0	148,925	0.1	148,925	0	0
Recreation and Teen Centers Operated with City Staff	1,251,911	17.2	824,650	0	427,261	1,325,741	17.3	880,826	0	444,915
Rio Salado	2,351,376	15.5	2,351,376	0	0	2,150,936	15.6	2,150,936	0	0
Special Events	480,586	0.9	438,586	0	42,000	469,308	0.1	425,596	0	43,712
Specialized Maintenance, Skilled Trades and Forestry	9,865,280	67.4	9,865,280	0		10,733,828	67.7	10,733,828	0	0
Sports Complexes	3,975,133	29.4	3,975,133	0		5,508,902	31.1	4,609,759	0	899,143
Swim and Dive Teams	274,005	5.1	274,005	0		280,894	5.1	280,894	0	0
Swim Lessons	279,485	5.2	279,485	0		286,512	5.2	286,512	0	0
Tres Rios	293,905	3.1	22,313	0	271,592	257,195	3.1	19,178	0	238,017
West Phoenix Revitalization	138,516	0.1	138,516	0		138,314	0.1	138,314	0	0
Youth Sports	397,559	3.4	166,336	0	231,223	451,775	3.4	170,997	0	280,778

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Planning and Development	**$101,520,092**	**545.8**	**7,112,455**	**$0**	**$94,407,637**	**$102,661,363**	**545.8**	**7,311,291**	**$0**	**$95,350,072**
Personal Services	76,398,060					78,310,350				
Contractual Services	18,988,720					18,280,322				
Commodities	1,164,085					1,136,460				
Capital Outlay	0					0				
Internal Charges and Credits	4,839,227					4,804,231				
Other Expenditures and Transfers	130,000					130,000				
Programs										
Administration and Enforcement of Local and Federal Historic Preservation Laws	2,190,428	6.9	2,190,428	0	0	2,091,848	6.9	2,091,848	0	0
Backflow Prevention Program	379,466	5.6	0	0	379,466	(233,409)	1.4	0	0	(233,409)
Civil Plan Review and Inspections	17,772,315	87.5	0	0	17,772,315	19,016,436	93.8	0	0	19,016,436
Commercial Plan Review and Inspections	37,776,270	197.2	0	0	37,776,270	37,685,401	195.6	0	0	37,685,401
Current Planning	2,624,177	18.5	2,624,177	0	0	2,403,722	16.2	2,403,722	0	0
Growth and Infrastructure Impact Fees	2,501,789	12.0	0	0	2,501,789	2,260,207	8.7	0	0	2,260,207
Long Range Planning	2,574,186	18.5	2,008,624	0	565,562	2,594,133	20.8	2,528,571	0	65,562
Non Permitted Construction	1,382,876	8.4	0	0	1,382,876	1,493,044	8.5	0	0	1,493,044
Office of Customer Advocacy	1,384,676	9.8	289,226	0	1,095,450	1,491,302	9.6	287,150	0	1,204,152
Residential Plan Review and Inspections	21,632,162	117.3	0	0	21,632,162	22,273,880	118.1	0	0	22,273,880
Signs Plan Review and Inspections	2,319,247	12.6	0	0	2,319,247	2,314,305	14.1	0	0	2,314,305
Site Planning	7,763,521	45.5	0	0	7,763,521	8,313,849	47.1	0	0	8,313,849
Stormwater Post Construction	1,218,979	6.0	0	0	1,218,979	956,645	5.0	0	0	956,645

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Citywide Inventory of Programs FY 2025-26

Community and Environmental Services

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Works	**$36,053,839**	**479.0**	**$35,413,187**	**$0**	**$640,652**	**$37,464,179**	**485.0**	**$37,367,005**	**$0**	**$97,174**
Personal Services	59,079,157					62,226,219				
Contractual Services	66,501,643					74,046,625				
Commodities	43,712,035					48,572,521				
Capital Outlay	2,322,072					2,105,619				
Internal Charges and Credits	(135,705,006)					(149,620,791)				
Other Expenditures and Transfers	143,938					133,986				
Programs										
Animal Control Services	3,201,934	0.0	3,201,934	0	0	3,908,669	0.0	3,908,669	0	0
Asset Management and Planning	1,300,630	13.3	1,300,630	0	0	1,468,900	12.6	1,468,900	0	0
Energy Project Management	257,925	3.5	257,925	0	0	897,534	1.4	897,534	0	0
Equipment Maintenance Repair and Auto Store Parts Support	1,592,671	261.7	1,592,671	0	0	839,472	262.5	839,472	0	0
Facilities Maintenance	25,242,384	144.0	25,242,384	0	0	26,651,471	135.0	26,651,471	0	0
Fleet Acquisition, Make Ready, and Body Repair	1,176,309	21.0	1,176,309	0	0	793,980	23.3	793,980	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	366,906	18.1	366,906	0	0	919,950	18.3	868,400	0	51,550
Project Delivery	1,059,165	7.1	1,059,165	0	0	1,598,303	15.8	1,598,303	0	0
Property Management Services	1,855,915	10.3	1,215,263	0	640,652	385,900	16.1	340,276	0	45,624
Total Community & Environmental Services	**$1,034,061,368**	**3,347.6**	**$311,952,874**	**$2,263,018**	**$719,845,476**	**$848,768,330**	**3,371.0**	**$318,219,214**	**$2,112,180**	**$528,436,936**

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Citywide Inventory of Programs FY 2025-26

Transportation (Non-Enterprise)

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	**$350,032,358**	**129.0**	**$0**	**$0**	**$350,032,358**	**$420,213,399**	**130.0**	**$0**	**$0**	**$420,213,399**
Personal Services	19,237,959					19,721,461				
Contractual Services	289,349,924					335,428,020				
Commodities	25,814,964					23,434,275				
Capital Outlay	0					275,000				
Internal Charges and Credits	15,629,511					18,047,060				
Other Expenditures and Transfers	0					23,307,583				
Programs										
Customer Service Centers	707,890	8.5	0	0	707,890	2,209,175	15.2	0	0	2,209,175
Dial-A-Ride	25,001,984	4.1	0	0	25,001,984	27,158,231	4.2	0	0	27,158,231
Facility Construction and Maintenance	14,064,159	18.1	0	0	14,064,159	19,608,869	17.6	0	0	19,608,869
Federal Grants Administration and Oversight	2,265,735	14.2	0	0	2,265,735	2,520,986	14.2	0	0	2,520,986
Light Rail	67,013,215	14.6	0	0	67,013,215	95,633,487	17.7	0	0	95,633,487
Local Fixed Route Bus Service	222,429,862	46.6	0	0	222,429,862	253,287,516	49.1	0	0	253,287,516
Neighborhood Circulator Service	4,040,973	0.9	0	0	4,040,973	5,040,155	0.9	0	0	5,040,155
RAPID Bus Service	3,680,796	1.0	0	0	3,680,796	4,801,489	1.1	0	0	4,801,489
Regional Fare Media Programs	2,037,948	10.7	0	0	2,037,948	0	0.0	0	0	0
Regional Fixed Route Support	7,209,262	10.2	0	0	7,209,262	8,198,527	9.9	0	0	8,198,527
Special Transportation Services	1,580,534	0.1	0	0	1,580,534	1,754,964	0.1	0	0	1,754,964

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Citywide Inventory of Programs FY 2025-26

Transportation (Non-Enterprise)

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	**$121,044,293**	**772.0**	**$25,251,872**	**$0**	**$95,792,421**	**$104,196,379**	**789.0**	**$1,902,494**	**$0**	**$102,293,885**
Personal Services	85,878,878					87,989,735				
Contractual Services	44,856,983					46,825,866				
Commodities	16,702,800					18,157,670				
Capital Outlay	2,412,475					2,163,500				
Internal Charges and Credits	(28,806,843)					(27,632,809)				
Other Expenditures and Transfers	0					(23,307,583)				
Programs										
Active Transportation	515,903	3.9	67,116	0	448,787	468,918	3.9	0	0	468,918
Bridge and Dam Program	517,958	2.3	517,958	0	0	608,111	2.3	559,250	0	48,861
Central Records	(115,794)	6.6	(115,794)	0	0	(367,270)	7.7	(354,462)	0	(12,808)
City Engineer Support	552,048	3.3	552,048	0	0	585,042	3.3	546,390	0	38,652
Design and Construction Procurement	(263,350)	16.4	(263,350)	0	0	(480,638)	16.5	(613,956)	0	133,318
Development Coordination	1,062,664	7.6	155,603	0	907,061	861,728	7.6	0	0	861,728
Environmental Services	(170,236)	7.7	(170,236)	0	0	(225,699)	7.7	(208,369)	0	(17,330)
Floodplain Management	994,891	8.8	994,891	0	0	1,029,164	9.9	954,596	0	74,568
Freeway Coordination	72,049	1.1	30,188	0	41,861	187,721	1.1	0	0	187,721
Geographic Technology Services	(301,567)	8.0	147,842	0	(449,409)	(412,964)	8.0	0	0	(412,964)
Labor Compliance Program	(177,078)	3.3	(177,078)	0	0	131,585	14.3	(12,435)	0	144,020
Landscape Management	10,421,744	6.9	4,503,399	0	5,918,345	12,769,085	6.9	0	0	12,769,085
Materials Lab	(408,154)	14.6	442,688	0	(850,842)	(468,399)	14.6	0	0	(468,399)
Municipal Facility Design & Construction	(223,843)	17.5	(223,843)	0	0	(239,391)	17.6	(217,311)	0	(22,080)
On-Street Parking Program	1,531,504	7.7	1,531,504	0	0	1,412,563	6.7	1,248,791	0	163,772
Right-of-Way Management	2,108,019	18.5	349,173	0	1,758,846	1,481,362	17.6	0	0	1,481,362
Sign Fabrication and Installation	3,202,391	29.4	570,162	0	2,632,229	2,212,009	29.7	0	0	2,212,009
Storm Water GIS	892,680	5.8		0	892,680	938,272	5.8		0	938,272
Storm Water Maintenance	3,035,212	5.8		0	3,035,212	3,095,369	5.8		0	3,095,369
Street Cleaning	10,749,690	58.3	1,928,464	0	8,821,226	9,369,701	57.6	0	0	9,369,701
Street Lighting	13,089,934	3.4	1,702,913	0	11,387,021	14,558,097	3.5	0	0	14,558,097
Street Maintenance	35,454,537	245.7	5,166,661	0	30,287,876	27,169,983	246.3	0	0	27,169,983
Street Marking & Striping	5,847,607	45.3	997,462	0	4,850,145	4,252,594	45.8	0	0	4,252,594
Survey	420,589	13.3	228,911	0	191,678	791,118	13.4	0	0	791,118
Traffic Count Shop	530,107	3.8	68,963	0	461,144	417,036	3.9	0	0	417,036
Traffic Operations - Investigative Services	1,070,675	7.8	139,288	0	931,387	829,268	7.9	0	0	829,268
Traffic Safety & Neighborhood Traffic	1,838,610	11.2	239,191	0	1,599,419	1,412,116	11.3	0	0	1,412,116
Traffic Signal & Transportation Administration	1,275,863	17.2	364,067	0	911,796	286,492	18.4	0	0	286,492
Traffic Signal Shop	19,204,354	94.2	3,552,114	0	15,652,240	17,058,183	94.3	0	0	17,058,183
Transportation and Drainage Design & Construction	281,477	41.8	867,394	0	(585,917)	(1,560,931)	43.2	0	0	(1,560,931)
Transportation Planning	1,059,870	7.7	137,882	0	921,988	1,068,023	9.0	0	0	1,068,023
Utility Coordination and Inspection	6,973,939	47.1	946,291	0	6,027,648	4,958,131	47.4	0	0	4,958,131

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Citywide Inventory of Programs FY 2025-26

Transportation (Non-Enterprise)

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Total Transportation (Non-Enterprise)	**$471,076,651**	**901.0**	**$25,251,872**	**$0**	**$445,824,779**	**$524,409,778**	**919.0**	**$1,902,494**	**$0**	**$522,507,284**

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Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	**$4,587,448**	**24.0**	**$4,587,448**	**$0**	**$0**	**$4,498,346**	**23.0**	**$4,498,346**	**$0**	**$0**
Personal Services	4,956,444					4,939,170				
Contractual Services	267,926					294,640				
Commodities	1,700					2,000				
Capital Outlay	0					0				
Internal Charges and Credits	(638,622)					(737,464)				
Other Expenditures and Transfers	0					0				
Programs										
Budget Development and Monitoring	1,900,532	9.3	1,900,532	0	0	1,946,721	9.3	1,946,721	0	0
Capital Improvement Program Budget Management	222,725	3.0	222,725	0	0	199,435	3.0	199,435	0	0
Centralized Budget and Position Control	1,359,421	6.3	1,359,421	0	0	1,265,096	5.5	1,265,096	0	0
Forecasting and Long-Range Analysis	471,259	2.3	471,259	0	0	438,187	2.1	438,187	0	0
Research, Innovation and Efficiency	633,511	3.1	633,511	0	0	648,907	3.1	648,907	0	0
City Auditor	**$3,892,340**	**25.4**	**$3,892,340**	**$0**	**$0**	**$3,735,493**	**25.4**	**$3,735,493**	**$0**	**$0**
Personal Services	4,697,020					4,587,396				
Contractual Services	847,881					804,500				
Commodities	4,800					4,800				
Capital Outlay	0					0				
Internal Charges and Credits	(1,657,361)					(1,661,203)				
Other Expenditures and Transfers	0					0				
Programs										
Audits	2,810,502	18.4	2,810,502	0	0	2,653,742	18.3	2,653,742	0	0
Hearings	248,299	1.0	248,299	0	0	251,683	1.0	251,683	0	0
Investigations	249,199	1.3	249,199	0	0	271,711	1.5	271,711	0	0
Management Services	584,340	4.7	584,340	0	0	558,357	4.6	558,357	0	0

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Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	**$9,018,814**	**51.5**	**$9,018,664**	**$0**	**$150**	**$8,532,577**	**51.5**	**$8,532,427**	**$0**	**$150**
Personal Services	5,897,474					6,089,742				
Contractual Services	6,112,910					5,033,507				
Commodities	315,974					309,699				
Capital Outlay	85,000					190,000				
Internal Charges and Credits	(3,392,544)					(3,090,371)				
Other Expenditures and Transfers	0					0				
Programs										
Annexations Services	280,620	0.9	280,620	0	0	286,006	0.9	286,006	0	0
City Council and Open Meeting Law Support	1,029,386	6.5	1,029,386	0	0	1,097,926	6.7	1,097,926	0	0
Elections Administration	2,995,592	10.1	2,995,592	0	0	2,129,930	9.9	2,129,930	0	0
License Services	2,756,264	9.8	2,756,264	0	0	2,691,368	9.0	2,691,368	0	0
Official Records and Records Management	939,568	6.5	939,418	0	150	1,027,409	6.6	1,027,259	0	150
Print, Design, and Mail Services	1,017,384	17.7	1,017,384	0	0	1,299,938	18.4	1,299,938	0	0
City Council Office	**$7,028,752**	**41.0**	**$7,028,752**	**$0**	**$0**	**$7,151,548**	**41.8**	**$7,151,548**	**$0**	**$0**
Personal Services	4,894,582					5,479,081				
Contractual Services	2,118,060					1,641,298				
Commodities	5,300					5,700				
Capital Outlay	0					0				
Internal Charges and Credits	10,810					25,469				
Other Expenditures and Transfers	0					0				
Programs										
Constituent Services	7,028,752	41.0	7,028,752	0	0	7,151,548	41.8	7,151,548	0	0

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Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	**$18,852,764**	**61.0**	**$11,992,536**	**$295,590**	**$6,564,638**	**$23,257,069**	**63.5**	**$12,638,225**	**$304,593**	**$10,314,251**
Personal Services	12,202,297					13,312,302				
Contractual Services	7,375,755					12,034,092				
Commodities	1,100,243					490,129				
Capital Outlay	0					0				
Internal Charges and Credits	(1,825,531)					(2,666,892)				
Other Expenditures and Transfers						87,438				
Programs										
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	5,825,210	32.0	5,699,234	0	125,976	6,045,247	33.0	5,982,259	0	62,988
Citywide Volunteer Program	437,115	2.0	437,115	0	0	430,941	2.0	430,941	0	0
Diversity, Equity and Inclusion Office	73,171	2.0	73,171	0	0	0	0.0	0	0	0
Office of Accountability and Transparency	3,955,236	15.0	3,955,236	0	0	3,676,685	15.0	3,676,685	0	0
Office of Heat Response and Mitigation	7,650,297	7.0	1,211,635	0	6,438,662	12,129,554	9.0	1,878,291	0	10,251,263
Office of Innovation	616,145	2.0	616,145	0	0	670,049	3.5	670,049	0	0
Water Resource Management Advisor	295,590	1.0	0	295,590	0	304,593	1.0	0	304,593	0
Communications Office	**$5,081,029**	**23.0**	**$5,057,554**	**$0**	**$23,475**	**$5,614,052**	**24.0**	**$5,608,558**	**$0**	**$5,494**
Personal Services	3,985,684					4,453,863				
Contractual Services	1,178,902					1,258,677				
Commodities	86,950					96,794				
Capital Outlay	48,475					25,000				
Internal Charges and Credits	(218,982)					(220,282)				
Other Expenditures and Transfers	0					0				
Programs										
Communication Outreach to Spanish Media	140,945	0.6	140,945	0	0	152,415	1.6	152,415	0	0
Employee Communication	273,675	1.0	269,450	0	4,225	293,450	1.0	292,461	0	989
Media Relations and Strategic Communications	2,837,814	12.1	2,837,814	0	0	3,069,612	12.1	3,069,612	0	0
Photography	92,756	0.4	92,756	0	0	99,898	0.4	99,898	0	0
PHXTV - Digital Engagement and Citywide Content Creation and City Messaging	1,333,475	7.4	1,314,225	0	19,250	1,546,909	7.4	1,542,404	0	4,505
Public Records, Customer Requests, and Customer Service to the Public	402,364	1.5	402,364	0	0	451,768	1.5	451,768	0	0

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Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Equal Opportunity	**$4,322,160**	**30.0**	**$3,686,901**	**$0**	**$635,259**	**$4,355,140**	**30.0**	**$3,717,960**	**$0**	**$637,180**
Personal Services	4,768,594					4,884,539				
Contractual Services	185,594					177,678				
Commodities	13,282					25,597				
Capital Outlay	0					0				
Internal Charges and Credits	(645,310)					(732,674)				
Other Expenditures and Transfers	0					0				
Programs										
Commission Staff Support	26,446	0.0	5,396	0	21,050	26,800	0.0	5,750	0	21,050
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	2,153,814	13.0	2,153,814	0	0	2,091,723	10.4	2,091,723	0	0
Fair Housing and Public Accommodations	771,669	4.7	157,460	0	614,209	784,432	4.9	168,302	0	616,130
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,370,231	12.3	1,370,231	0	0	1,452,185	14.7	1,452,185	0	0
Finance	**$39,165,614**	**237.0**	**$34,834,310**	**$1,667,734**	**$2,663,570**	**$42,145,397**	**231.0**	**$32,460,462**	**$1,852,349**	**$7,832,586**
Personal Services	35,714,658					34,793,302				
Contractual Services	9,905,869					8,855,645				
Commodities	155,336					157,901				
Capital Outlay	0					0				
Internal Charges and Credits	(8,651,041)					(8,717,243)				
Other Expenditures and Transfers	2,040,792					7,055,792				
Programs										
Acquisition, Relocation and Title	359,117	14.0	359,117	0	0	(273,917)	9.0	(273,917)	0	0
Appraisal	(67,367)	4.0	(67,367)	0	0	(82,797)	4.0	(82,797)	0	0
Banking and Cashiering	1,796,148	11.0	1,796,148	0	0	1,688,112	9.0	1,688,112	0	0
Central Payroll	1,938,651	14.0	1,938,651	0	0	1,962,480	14.0	1,962,480	0	0
Controller - Accounts Payable	3,374,256	27.0	3,374,256	0	0	3,704,335	29.0	3,704,335	0	0
Debt and Investment Management	726,633	7.0	726,633	0	0	177,250	6.0	177,250	0	0
Enterprise Resource Planning	9,567,644	28.0	9,567,644	0	0	10,680,995	32.0	10,680,995	0	0
Financial Accounting and Reporting	5,050,643	19.0	2,387,073	0	2,663,570	9,774,525	18.0	1,941,939	0	7,832,586
Goods & General Services Procurement and Contract Management	9,141,322	50.0	9,141,322	0	0	7,511,660	48.0	7,511,660	0	0
Property Management	214,514	3.0	214,514	0		537,316	6.0	537,316	0	0
Revenue Management and Collection Services	3,004,745	30.0	3,004,745	0	0	3,286,728	18.0	3,286,728	0	0
Risk Management	338,202	11.0	105,409	232,793	0	(7,171)	10.0	(243,345)	236,174	0
Tax Compliance and Education	2,286,165	11.0	2,286,165	0	0	1,569,706	20.0	1,569,706	0	0
Water and Wastewater Financial Planning	1,434,941	8.0	0	1,434,941	0	1,616,175	8.0	0	1,616,175	0

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Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	**$1,760,971**	**6.0**	**$1,760,971**	**$0**	**$0**	**$1,759,759**	**6.0**	**$1,759,759**	**$0**	**$0**
Personal Services	1,240,847					1,276,831				
Contractual Services	516,715					479,380				
Commodities	1,150					850				
Capital Outlay	0					0				
Internal Charges and Credits	2,259					2,698				
Other Expenditures and Transfers	0					0				
Programs										
Federal, State, Regional and Tribal Programs	1,262,029	4.3	1,262,029	0	0	1,261,161	4.3	1,261,161	0	0
Grant Coordination	498,942	1.7	498,942	0	0	498,598	1.7	498,598	0	0
Human Resources	**$30,439,773**	**138.7**	**$30,439,773**	**$0**	**$0**	**$30,177,499**	**139.0**	**$30,177,499**	**$0**	**$0**
Personal Services	22,291,808					22,796,469				
Contractual Services	12,319,688					12,435,688				
Commodities	51,296					51,196				
Capital Outlay	10,000					10,000				
Internal Charges and Credits	(4,233,019)					(5,115,854)				
Other Expenditures and Transfers	0					0				
Programs										
Benefits & Wellness	1,429,302	18.0	1,429,302	0	0	1,183,120	18.0	1,183,120	0	0
Classification & Compensation	1,187,591	6.4	1,187,591	0	0	1,011,637	5.3	1,011,637	0	0
Employee Relations	3,508,841	19.1	3,508,841	0	0	3,408,803	18.2	3,408,803	0	0
HR Connection Center	773,804	7.3	773,804	0	0	879,214	7.2	879,214	0	0
HR Information System (HRIS)	701,175	3.2	701,175	0	0	697,455	3.1	697,455	0	0
Labor Relations	1,030,125	3.3	1,030,125	0	0	935,899	3.2	935,899	0	0
Organizational Development	5,005,615	12.6	5,005,615	0	0	4,925,349	16.5	4,925,349	0	0
Organizational Support and Leave Programs	3,880,941	32.5	3,880,941	0	0	3,943,108	31.5	3,943,108	0	0
Safety & Workers Compensation	9,535,540	17.4	9,535,540	0	0	9,888,964	18.0	9,888,964	0	0
Talent Acquisition & Management	3,386,839	18.9	3,386,839	0	0	3,303,950	18.0	3,303,950	0	0

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

Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	**$105,484,528**	**216.0**	**$104,600,460**	**$884,068**	**$0**	**$99,121,191**	**221.0**	**$98,229,175**	**$892,016**	**$0**
Personal Services	41,763,761					41,798,322				
Contractual Services	66,662,481					62,709,786				
Commodities	4,743,580					3,703,200				
Capital Outlay	0					180,000				
Internal Charges and Credits	(2,858,044)					(4,265,248)				
Other Expenditures and Transfers	(4,827,250)					(5,004,869)				
Programs										
Customer Care Services	11,133,296	24.2	11,133,296	0	0	9,885,659	24.0	9,885,659	0	0
Data and Information Management Services	12,335,291	23.1	12,102,390	232,901	0	10,654,745	22.8	10,424,753	229,992	0
DevOps	11,910,648	34.5	11,910,648	0	0	11,279,026	33.7	11,279,026	0	0
Enterprise Infrastructure Services	15,949,776	33.0	15,949,776	0	0	15,480,105	32.6	15,480,105	0	0
Enterprise Telecommunication Services	20,556,741	27.5	20,556,741	0	0	19,823,338	31.6	19,823,338	0	0
Federated IT Management Services	1,861,730	6.6	1,210,563	651,167	0	1,873,345	6.5	1,211,321	662,024	0
Information Security Services	20,757,411	19.8	20,757,411	0	0	19,939,746	18.5	19,939,746	0	0
IT Project Management Services	6,491,760	14.3	6,491,760	0	0	5,105,936	14.2	5,105,936	0	0
IT Strategic Services	1,042,107	3.3	1,042,107	0	0	1,038,464	3.3	1,038,464	0	0
Privacy Office	0	0.0	0	0	0	763,036	3.3	763,036	0	0
Radio Communications Services	3,430,268	29.7	3,430,268	0	0	3,272,291	30.5	3,272,291	0	0
Right of Way Management Services	15,500	0.0	15,500	0	0	5,500	0.0	5,500	0	0
Mayor's Office	**$2,743,728**	**15.0**	**$2,743,728**	**$0**	**$0**	**$2,758,846**	**16.0**	**$2,758,846**	**$0**	**$0**
Personal Services	2,362,050					2,550,497				
Contractual Services	365,721					191,892				
Commodities	1,000					1,000				
Capital Outlay	0					0				
Internal Charges and Credits	14,957					15,457				
Other Expenditures and Transfers	0					0				
Programs										
Constituent Services	2,743,728	15.0	2,743,728	0	0	2,758,846	16.0	2,758,846	0	0

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Citywide Inventory of Programs FY 2025-26

General Government

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Employment Relations Board	**$133,422**	**1.0**	**$133,422**	**$0**	**$0**	**$134,897**	**1.0**	**$134,897**	**$0**	**$0**
Personal Services	123,673					126,196				
Contractual Services	50,623					50,593				
Commodities	100					0				
Capital Outlay	0					0				
Internal Charges and Credits	(40,974)					(41,892)				
Other Expenditures and Transfers	0					0				
Programs										
Administration of the Meet and Confer Ordinance	133,422	1.0	133,422	0	0	134,897	1.0	134,897	0	0
Regional Wireless Cooperative	**$6,222,607**	**5.0**	**$0**	**$0**	**$6,222,607**	**$5,695,505**	**5.0**	**$0**	**$0**	**$5,695,505**
Personal Services	739,973					808,877				
Contractual Services	3,748,935					3,807,829				
Commodities	56,000					52,000				
Capital Outlay	3,714,800					3,368,657				
Internal Charges and Credits	(6,429,601)					(6,860,560)				
Other Expenditures and Transfers	4,392,500					4,518,702				
Programs										
Regional Wireless Cooperative	6,222,607	5.0	0	0	6,222,607	5,695,505	5.0	0	0	5,695,505
Retirement Systems	**$660,030**	**18.0**	**$59,727**	**$0**	**$600,303**	**$969,067**	**21.0**	**$19,797**	**$0**	**$949,270**
Personal Services	2,777,785					3,231,395				
Contractual Services	815,125					678,182				
Commodities	5,000					6,000				
Capital Outlay	0					0				
Internal Charges and Credits	(2,887,680)					(2,946,510)				
Other Expenditures and Transfers	(50,200)					0				
Programs										
City of Phoenix Employees' Retirement System (COPERS) Investment Management	10,076	2.7	10,076	0	0	164,221	3.1	2,845	0	161,376
Retirement Board and Committee Support	257,859	5.5	17,738	0	240,121	328,506	6.4	5,754	0	322,752
Retirement Member Services	392,095	9.8	31,913	0	360,182	476,340	11.5	11,198	0	465,142
Total General Government	**$239,393,980**	**892.6**	**$219,836,586**	**$2,847,392**	**$16,710,002**	**$239,906,386**	**899.2**	**$211,422,992**	**$3,048,958**	**$25,434,436**

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Citywide Inventory of Programs FY 2025-26

Enterprise Departments

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Aviation	**$410,809,436**	**922.0**	**$0**	**$410,809,436**	**$0**	**$431,460,282**	**923.0**	**$0**	**$431,460,282**	**$0**
Personal Services	99,411,014					104,278,568				
Contractual Services	228,001,545					233,317,653				
Commodities	19,187,812					21,419,686				
Capital Outlay	10,691,000					10,400,500				
Internal Charges and Credits	52,983,065					61,508,875				
Other Expenditures and Transfers	535,000					535,000				
Programs										
Airfield Management & Maintenance	35,669,106	156.0	0	35,669,106	0	42,433,021	165.3	0	42,433,021	0
Airfield Safety & Security	19,122,002	2.1	0	19,122,002	0	20,336,281	3.0	0	20,336,281	0
Capital Management & Support	208,403	27.4	0	208,403	0	176,762	25.1	0	176,762	0
Cargo Management & Maintenance	5,393,200	13.9	0	5,393,200	0	5,596,856	14.6	0	5,596,856	0
Environmental	795,276	3.9	0	795,276	0	814,107	4.0	0	814,107	0
Explosive Detection System	8,513,236	24.4	0	8,513,236	0	7,909,676	20.2	0	7,909,676	0
General Aviation	13,611,513	62.5	0	13,611,513	0	14,981,371	63.2	0	14,981,371	0
Ground Transportation	66,954,588	35.6	0	66,954,588	0	71,959,025	40.8	0	71,959,025	0
International & Common Use Systems	6,054,535	11.8	0	6,054,535	0	8,871,267	8.9	0	8,871,267	0
Parking	47,608,757	24.9	0	47,608,757	0	49,309,672	28.2	0	49,309,672	0
Property Management & Maintenance	10,922,299	33.5	0	10,922,299	0	9,891,781	31.2	0	9,891,781	0
Rental Car Center	15,316,635	17.8	0	15,316,635	0	15,233,117	16.0	0	15,233,117	0
Terminal Management & Maintenance	154,012,998	428.0	0	154,012,998	0	152,470,422	418.6	0	152,470,422	0
Terminal Safety, Security & Communication Center	24,599,327	74.5	0	24,599,327	0	29,959,940	79.8	0	29,959,940	0
Terminal Technology Systems	2,027,561	5.7	0	2,027,561	0	1,516,984	4.1	0	1,516,984	0

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Citywide Inventory of Programs FY 2025-26

Enterprise Departments

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	**$81,479,902**	**221.0**	**$4,165,294**	**$76,631,613**	**$682,995**	**$87,510,388**	**221.0**	**$4,034,731**	**$82,710,746**	**$764,911**
Personal Services	$25,828,191					$27,164,533				
Contractual Services	43,472,998					47,667,137				
Commodities	2,547,744					2,730,250				
Capital Outlay	7,572,000					7,778,000				
Internal Charges and Credits	1,791,219					1,949,968				
Other Expenditures and Transfers	267,750					220,500				
Programs										
Convention Center	58,198,122	162.1	256,119	57,942,003	0	64,142,344	158.4	244,642	63,897,702	0
Convention Center Funded Garages	6,346,009	6.6	0	6,346,009	0	6,540,209	5.3	0	6,540,209	0
General Fund Garages	3,909,175	2.1	3,909,175		0	3,790,089	4.4	3,790,089	0	0
Herberger Theater	2,211,278	7.0	0	2,211,278	0	1,843,837	6.0	0	1,843,837	0
Orpheum Theater	4,865,279	24.6	0	4,865,279	0	5,179,680	28.4	0	5,179,680	0
Symphony Hall	5,267,044	18.1	0	5,267,044	0	5,249,318	18.0	0	5,249,318	0
Tourism and Hospitality Board	682,995	0.5	0	0	682,995	764,911	0.5	0	0	764,911

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Citywide Inventory of Programs FY 2025-26

Enterprise Departments

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	**$188,516,150**	**628.5**	**$0**	**$188,516,150**	**$0**	**$194,486,610**	**626.5**	**$0**	**$194,486,610**	**$0**
Personal Services	76,887,580					79,396,146				
Contractual Services	47,325,425					48,710,163				
Commodities	5,715,623					5,942,475				
Capital Outlay	4,662,561					0				
Internal Charges and Credits	52,874,961					59,387,826				
Other Expenditures and Transfers	1,050,000					1,050,000				
Programs										
Closed Landfills	1,950,464	10.5	0	1,950,464	0	2,142,650	10.1	0	2,142,650	0
Contained Residential Collection	76,424,046	273.8	0	76,424,046	0	79,299,540	259.6	0	79,299,540	0
Container Delivery and Repair Services	7,637,828	24.4	0	7,637,828	0	8,212,109	25.2	0	8,212,109	0
Customer Contact Center and Billing	7,759,595	19.8	0	7,759,595	0	8,398,179	22.5	0	8,398,179	0
Education and Enforcement	9,269,324	67.1	0	9,269,324	0	9,563,496	64.7	0	9,563,496	0
Green Organics	3,946,150	10.7	0	3,946,150	0	3,979,913	10.7	0	3,979,913	0
Household Hazardous Waste	453,049	2.3	0	453,049	0	444,040	3.3	0	444,040	0
Institutional Collection and Special Services	7,481,926	38.4	0	7,481,926	0	7,718,144	36.6	0	7,718,144	0
Long Haul	18,813,361	2.1	0	18,813,361	0	18,188,535	2.2	0	18,188,535	0
Materials Recovery Facilities	15,141,252	1.6	0	15,141,252	0	16,033,242	2.0	0	16,033,242	0
Open Landfill	7,073,894	23.4	0	7,073,894	0	7,771,087	23.7	0	7,771,087	0
Transfer Stations	15,595,525	71.9	0	15,595,525	0	15,173,763	70.8	0	15,173,763	0
Uncontained Bulk Trash Collection	16,110,753	76.4	0	16,110,753	0	16,708,675	88.7	0	16,708,675	0
Zero Waste	858,983	6.1	0	858,983	0	853,237	6.4	0	853,237	0

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Enterprise Departments

Department	FY 2024-25[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Water Services	**$484,794,389**	**1,539.3**	**$0**	**$481,327,751**	**$3,466,638**	**$511,947,502**	**1,565.8**	**$0**	**$509,198,267**	**$2,749,235**
Personal Services	187,826,498					194,999,843				
Contractual Services	157,426,893					157,231,841				
Commodities	130,072,506					144,275,689				
Capital Outlay	7,949,708					13,545,740				
Internal Charges and Credits	1,276,225					1,651,830				
Other Expenditures and Transfers	242,559					242,559				
Programs										
Customer Services	26,064,473	149.1	0	26,064,473	0	24,912,288	143.7	0	24,912,288	0
Stormwater Regulatory Compliance	3,466,638	16.0	0	0	3,466,638	2,749,235	15.0	0	0	2,749,235
Wastewater Collection	41,985,749	177.9	0	41,985,749	0	44,364,889	179.8	0	44,364,889	0
Wastewater Engineering - Design and Construction Services	1,095,146	26.6	0	1,095,146	0	1,368,075	26.3	0	1,368,075	0
Wastewater Treatment	95,328,598	263.1	0	95,328,598	0	108,633,667	290.1	0	108,633,667	0
Water Distribution	76,410,887	292.9	0	76,410,887	0	81,520,187	289.2	0	81,520,187	0
Water Engineering - Design and Construction Services	2,271,410	43.2	0	2,271,410	0	2,152,935	42.7	0	2,152,935	0
Water Meter Operations	25,552,249	143.9	0	25,552,249	0	26,558,347	141.4	0	26,558,347	0
Water Production	200,175,087	381.2	0	200,175,087	0	208,800,199	393.8	0	208,800,199	0
Water Resources Management	12,444,152	45.4	0	12,444,152	0	10,887,680	43.8	0	10,887,680	0
Total Enterprise Departments	**$1,165,599,877**	**3,310.8**	**$4,165,294**	**$1,157,284,950**	**$4,149,633**	**$1,225,404,782**	**3,336.3**	**$4,034,731**	**$1,217,855,905**	**$3,514,146**

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Citywide Inventory of Programs FY 2025-26

Operating Expenditure and Position Totals

	FY 2024-25[1]		Source of Program Funds			FY 2025-26[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	**$ 4,537,099,711**	**16,011.6**	**1,891,059,522**	**1,162,395,360**	**1,483,644,829**	**$ 4,556,537,884**	**16,254.8**	**1,938,827,075**	**1,223,017,043**	**1,394,693,766**
Contingency	**236,375,350**		168,875,350	61,000,000	6,500,000	**293,561,222**		200,561,222	68,500,000	24,500,000
Additional Grant Appropriation	**35,000,000**		-	-	35,000,000	**65,000,000**		-		65,000,000
Unassigned Vacancy Savings	**(20,000,000)**		(20,000,000)	-	-	**(20,000,000)**		(20,000,000)		
TOTAL Non-Departmental Operating	**$251,375,350**		**148,875,350**	**61,000,000**	**41,500,000**	**338,561,222**	**16,254.8**	**180,561,222**	**68,500,000**	**89,500,000**
GRAND TOTAL	**$ 4,788,475,061**	**16,011.6**	**2,039,934,872**	**1,223,395,360**	**1,525,144,829**	**$4,895,099,106**	**16,254.8**	**2,119,388,297**	**1,291,517,043**	**1,484,193,766**

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration	20,884,276	11,991,200	-42.6%
Information Technology Services	31,401,048	26,413,198	-15.9%
Operations	433,448,767	464,534,976	7.2%
Human Resources	7,156,306	8,620,837	20.5%
Emergency Management/Homeland	4,201,905	14,878,151	>100.0%
Training Services	6,946,351	14,176,839	>100.0%
Fire Prevention Services	11,662,769	12,749,456	9.3%
Support Services	45,949,106	50,045,648	8.9%
Total	**561,650,528**	**603,410,305**	**7.4%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	501,255,724	537,389,081	7.2%
Contractual Services	34,013,546	34,445,302	1.3%
Commodities	24,127,615	31,722,141	31.5%
Capital Outlay	3,000,000	1,827,960	-39.1%
Internal Charges and Credits	(907,030)	(1,401,212)	54.5%
Other Expenditures and Transfers	160,673	(572,967)	-456.6%
Total	**561,650,528**	**603,410,305**	**7.4%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	479,933,687	521,286,087	8.6%
Neighborhood Protection	14,487,290	15,113,235	4.3%
Public Safety Enhancement	14,168,854	13,905,598	-1.9%
Public Safety Expansion	23,969,043	24,762,998	3.3%
Other Restricted	12,445,842	13,028,668	4.7%
Grants	16,645,812	15,313,719	-8.0%
Total	**561,650,528**	**603,410,305**	**7.4%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	2,356.0	2,533.0
Part-Time Ongoing Positions	55.7	37.9
Temporary Positions	8.0	5.0
Total	**2,419.7**	**2,575.9**

Status Overview
Fire Department

Enhancements

- Work to enhance fire suppression, protection, special operations, emergency medical, and emergency transportation services by implementing the Council-approved Transaction Privilege Tax and other emergency service delivery enhancements.
- Continue efforts in community risk reduction, crisis and behavioral response, and emergency management services to meet the needs of the Phoenix community.
- Refine the Fire Department’s operations and deployment model to meet a consistent increase in demand for emergency services, positively impacting response times throughout the City of Phoenix.

Priorities

- Seek innovative and alternative solutions to manage the community's residential and non-residential growth and demands for Fire Department services and work to implement these solutions to improve response times.
- Identify and implement short and long-term sustainable models to meet the Fire Department’s operational needs while prioritizing member health and wellness.
- Continue to invest in data-informed programs, using industry standards and validated research to guide the organization through the transformational changes necessary to deliver meaningful outcomes for the community.

Challenges

- With continued residential and non-residential growth throughout the City of Phoenix and the direct impact of increasing calls for service, constant pressure on the daily demand to provide effective and efficient service delivery to meet standard response times will continue into FY 2025-2026.
- The most significant challenges for the Fire Department will be addressing infrastructure construction projects, procuring emergency service delivery equipment, and continuing aggressive recruitment, training, and retention efforts. Addressing these issues is urgent in FY 2025-2026.

Strategic Overview

- The Fire Chief’s vision for the Fire Department into FY 2025-2026 is focused on planning and responding to the continued growth and expansion in the City of Phoenix and strategically increasing department capacity to address and sustain growing demand for services.
- Collaborate with internal and external partners, including labor groups, to implement solutions in areas of greatest need and continue strategic planning efforts to manage the community's increasing demand for Fire Department services.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Emergency Transportation Service	$ 75,990	$ 66,974
Fire Prevention Inspection Fees	3,429	3,275
Computer Aided Dispatch	9,217	10,924
Hazardous Materials Inspection Fees	1,500	1,500
Other	6,026	6,329
TOTAL GENERAL FUNDS	$ 96,162	$ 89,002
SPECIAL REVENUE FUNDS		
Neighborhood Protection [1/]	14,116	16,098
2007 Public Safety Expansion [1/]	22,934	26,378
Public Safety Enhancement	12,590	13,418
Grants	20,074	16,489
Other Restricted Funds	5,963	6,152
TOTAL SPECIAL REVENUE FUNDS	$ 75,678	$ 78,535
TOTAL REVENUES	$ 171,840	$ 167,537

[1/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

Fire Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	326	256
Number of Volunteer Hours	9,056	10,508

Community Assistance Program (CAP)
CAP members continue to assist the community at large.

Community Emergency Response Team (CERT)
Totals include ongoing training, Heat Ready, funeral support, shelter events, and wellness checks. CERT volunteers contribute extended help to the heat relief efforts at Echo Canyon Trail and community support at various city events.

Fire Cadet
There is a high turnover of participants with the Phoenix Fire Cadet program. The goal is to get members hired quickly as Firefighters, although successful, members do not stay long and tracking hours and maintaining consistent participation becomes difficult. We are currently working on a quick, effective solution to the challenge.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Aircraft Rescue Fire Fighting	$ 965,002	$ 23,837,625	60.2	$ 136,590	0.2
Crisis Intervention	$ 24,103,483	$ 24,103,483	149.1	$ 3,411,698	5.7
Emergency Medical Services	$ 8,239,397	$ 8,239,397	14.0	$ 1,166,235	2.0
Emergency Transportation Services	$ 45,556,044	$ 45,556,044	211.8	$ 6,448,174	10.8
Fire Emergency Services and Hazardous Incident Response	$ 489,748,868	$ 489,748,868	2,019.6	$ 69,320,898	116.1
Fire Investigations	$ 6,403,624	$ 6,403,624	17.5	$ 906,393	1.5
Fire Prevention General Inspections	$ 7,042,337	$ 9,185,421	58.7	$ 996,799	1.7
Fire Prevention Special Hazards	$ 1,405,648	$ 1,405,648	9.3	$ 198,961	0.3
Homeland Security	$ 17,340,200	$ 17,929,781	25.1	$ 2,454,397	4.1
Public Education	$ 2,605,702	$ 2,605,702	10.6	$ 368,821	0.6
Total	$ 603,410,305	$ 629,015,593	2,575.9	$ 85,408,966	143.0

* 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	2024-25 Budget	2025-26 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	$ 843,552	$ 965,002
Total Net Budget	**$ 843,552**	**$ 965,002**
Gross Budget**	$ 22,627,002	$ 23,837,625

Program Positions

Civilian	1.2	1.2
Sworn	59.0	59.0
	60.2	**60.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2024-25 Budget	2025-26 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	$ 19,894,746	$ 23,993,074
Federal and State Grants	766,472	109,909
Other Restricted	500	500
Total Net Budget	**$ 20,661,718**	**$ 24,103,483**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	164.9	147.7
Sworn	1.1	1.4
	166.0	**149.1**

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: 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, advanced airway management, and pediatric specialties. The management and delivery of the Department's Baby Shot Immunization program is also included.

Performance Measures	2024-25 Budget	2025-26 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.	30	50
Percent of assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	$ 6,335,958	$ 8,231,647
Other Restricted	8,250	7,750
Total Net Budget	**$ 6,344,208**	**$ 8,239,397**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	6.1	8.5
Sworn	5.3	5.5
	11.4	**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: 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	2024-25 Budget	2025-26 Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	91%	91%
Response time 5:20 minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	50%	50%
Maintain Ambulance Billing collection rate at minimum of 80% for eligible accounts.	90%	90%

Source of Funds

General Fund	$ 44,350,531	$ 45,556,044
Total Net Budget	**$ 44,350,531**	**$ 45,556,044**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	39.9	44.2
Sworn	167.4	167.6
	207.3	**211.8**

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: 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	2024-25 Budget	2025-26 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	$ 391,172,055	$ 421,504,238
Neighborhood Protection	14,487,290	15,113,235
Public Safety Enhancement	11,685,621	11,613,825
Public Safety Expansion	23,969,043	24,762,998
Federal and State Grants	14,543,210	3,736,154
Other Restricted	12,359,878	13,018,418
Total Net Budget	**$ 468,217,097**	**$ 489,748,868**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	251.9	258.0
Sworn	1,608.0	1,761.6
	1,859.9	**2,019.6**

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 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	2024-25 Budget	2025-26 Budget
Percent of reportable Fire Investigation reports completed.	98.7%	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	$ 5,734,395	$ 6,403,624
Total Net Budget	**$ 5,734,395**	**$ 6,403,624**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	3.0	3.2
Sworn	14.3	14.3
	17.3	**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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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	2024-25 Budget	2025-26 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	$ 6,903,166	$ 7,042,337
Total Net Budget	**$ 6,903,166**	**$ 7,042,337**
Gross Budget**	$ 9,038,457	$ 9,185,421

Program Positions

Civilian	56.2	56.3
Sworn	2.4	2.4
	58.6	**58.7**

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: 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	2024-25 Budget	2025-26 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.	100%	75%

Source of Funds

General Fund	$ 1,298,765	$ 1,405,648
Total Net Budget	**$ 1,298,765**	**$ 1,405,648**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	7.2	7.2
Sworn	2.1	2.1
	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2024-25 Budget	2025-26 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	$ 1,267,048	$ 3,580,771
Public Safety Enhancement	2,483,233	2,291,773
Federal and State Grants	1,336,130	11,467,656
Other Restricted	74,714	0
Total Net Budget	**$ 5,161,125**	**$ 17,340,200**
Gross Budget**	$ 5,650,992	$ 17,929,781

Program Positions

Civilian	13.9	16.1
Sworn	6.3	9.0
	20.2	**25.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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	2024-25 Budget	2025-26 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	$ 2,133,471	$ 2,603,702
Other Restricted	2,500	2,000
Total Net Budget	**$ 2,135,971**	**$ 2,605,702**
Gross Budget - Not Applicable**	$ 0	$ 0

Program Positions

Civilian	6.4	6.5
Sworn	3.1	4.1
	9.5	**10.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Civil	8,505,885	9,535,937	12.1%
Criminal	25,178,075	24,084,876	-4.3%
Management Services	2,666,911	3,352,795	25.7%
Total	**36,350,871**	**36,973,608**	**1.7%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	40,756,634	40,446,989	-0.8%
Contractual Services	2,648,657	3,991,956	50.7%
Commodities	60,900	71,484	17.4%
Internal Charges and Credits	(7,265,320)	(7,536,821)	3.7%
Other Expenditures and Transfers	150,000	-	-100.0%
Total	**36,350,871**	**36,973,608**	**1.7%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	34,422,609	35,271,262	2.5%
Court Awards	52,100	54,350	4.3%
Other Restricted	436,595	462,102	5.8%
Grants	1,439,567	1,185,894	-17.6%
Total	**36,350,871**	**36,973,608**	**1.7%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	248.0	248.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	3.0	0.0
Total	**251.0**	**248.0**

Status Overview
Law Department

Enhancements

- New case/records management systems are planned and implemented by partner departments (Police and Courts), and staff are currently testing the new interfaces of the P1 records management system to integrate with the Prosecutor by Karpel (PbK) system in the Prosecutor's Office.
- Technology enhancements include a modernized cloud-based document management system, and a newly designed Law Department intranet site focused on improved user-friendliness and enhanced functionality.

Priorities

- Recruitment and retention 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.
- Organize the document management system to maximize efficiency and utilization by department users. Look for better integration of a time management/litigation system.

Challenges

- Staffing continues to be an issue due to turnover, retirements, uncompetitive salary ranges compared to the private sector, and the lengthy process for salary increases, which restricts recruitment.
- 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 and courts) are replacing their RMS and 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) providing staff with adequate resources to meet disclosure obligations, (3) implementing process changes and attempting to obtain additional resources for public records review, and (4) 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Court Awards	$ 55	$ 54
Grants	1,415	1,187
Other Restricted Funds	45	291
TOTAL SPECIAL REVENUE FUNDS	$ 1,515	$ 1,532
TOTAL REVENUES	$ 1,515	$ 1,532

Law Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	0	11
Number of Volunteer Hours	0	1,190

Highlights – Law Department
Law interns assisted with processing Victim Services return mail, assisted with processing the victim mandated notifications, called victims for surveys on their experience with the Victim Services advocates/unit, updated a list of active programs/resources to provide victims, and shadowed several different victim advocates to escort victims to their court hearings.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Civil Division	$ 10,965,963	$ 18,661,600	77.0	$ 1,430,026	7.0
Criminal Division - Appeals	$ 992,870	$ 999,750	6.6	$ 113,142	0.6
Criminal Division - Charging Bureau	$ 2,482,175	$ 2,499,374	17.6	$ 282,856	1.6
Criminal Division - Community Bureau	$ 3,626,828	$ 3,649,187	22.1	$ 367,712	2.1
Criminal Division - Diversion Unit	$ 744,653	$ 749,813	4.5	$ 84,857	0.5
Criminal Division - Trial Bureau	$ 8,581,839	$ 8,640,317	58.4	$ 961,708	5.4
Criminal Division - Legal Assistant Unit	$ 5,212,568	$ 5,248,687	35.4	$ 593,996	3.4
Criminal Division - Victim Services Unit	$ 4,366,712	$ 4,392,511	26.4	$ 424,283	2.4
Total	$ 36,973,608	$ 44,841,239	248.0	$ 4,258,580	23.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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	2024-25 Budget	2025-26 Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	575	600
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,125	1,125

Source of Funds		
General Fund	$ 9,332,643	$ 10,703,861
Other Restricted	236,595	262,102
Total Net Budget	**$ 9,569,238**	**$ 10,965,963**
Gross Budget**	$ 16,988,099	$ 18,661,600
Program Positions	76.0	77.0

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: 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Substantive pleadings filed in trial court.	550	650
Substantive pleadings filed in appellate court.	15	20
Hearing and argument settings.	n/a	85

Source of Funds

General Fund	$ 1,003,599	$ 982,696
Court Awards	2,084	2,174
Other Restricted	8,000	8,000
Total Net Budget	**$ 1,013,683**	**$ 992,870**
Gross Budget**	$ 1,020,549	$ 999,750
Program Positions	7.7	6.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 Budget
Number of cases submitted for charging review.	27,000	28,000
Number of IA cases reviewed.	14,000	15,000
Number of IA cases resolved.	5,250	5,200

Source of Funds		
General Fund	$ 2,759,896	$ 2,456,740
Court Awards	5,731	5,435
Other Restricted	22,000	20,000
Total Net Budget	**$ 2,787,627**	**$ 2,482,175**
Gross Budget**	$ 2,806,509	$ 2,499,374
Program Positions	18.9	17.6

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: 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	2024-25 Budget	2025-26 Budget
Number of cases reviewed.	5,000	5,000

Source of Funds		
General Fund	$ 3,261,696	$ 3,193,762
Court Awards	6,773	7,066
Other Restricted	26,000	26,000
Federal and State Grants	400,000	400,000
Total Net Budget	**$ 3,694,469**	**$ 3,626,828**
Gross Budget**	$ 3,716,784	$ 3,649,187
Program Positions	23.2	22.1

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: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Diversion Unit

Program Description:

This Unit develops, implements, and administers the following diversion programs, which saved the City of Phoenix a total of $3,231,329 in jail costs in FY 2024-25: Domestic Violence, Positive Alternatives, Cognitive Skills, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Home Detention, and Underage Drinking.

Performance Measures	2024-25 Budget	2025-26 Budget
Criminal cases sent to Diversion.	1,400	1,550

Source of Funds		
General Fund	$ 752,699	$ 737,022
Court Awards	1,563	1,631
Other Restricted	6,000	6,000
Total Net Budget	**$ 760,262**	**$ 744,653**
Gross Budget**	$ 765,412	$ 749,813
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	2024-25 Budget	2025-26 Budget
Number of cases with body-worn camera (BWC) evidence ordered from Phoenix PD.	13,000	14,000
Number of hours of body-worn camera (BWC) footage auto-requested for review.	18,000	21,000
Number of hours of BWC footage reviewed and redacted by LAU staff.	18,000	15,000

Source of Funds

General Fund	$ 5,017,993	$ 5,159,154
Court Awards	10,420	11,414
Other Restricted	40,000	42,000
Total Net Budget	**$ 5,068,413**	**$ 5,212,568**
Gross Budget**	$ 5,102,743	$ 5,248,687
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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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	2024-25 Budget	2025-26 Budget
Pre- and post-trial court settings.	60,000	65,550
Jury trial settings.	675	500
Non-jury trial settings.	2,300	2,300

Source of Funds		
General Fund	$ 8,530,588	$ 8,352,917
Court Awards	17,714	18,477
Other Restricted	68,000	68,000
Federal and State Grants	316,211	142,445
Total Net Budget	**$ 8,932,513**	**$ 8,581,839**
Gross Budget**	$ 8,990,875	$ 8,640,317
Program Positions	59.7	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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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	2024-25 Budget	2025-26 Budget
Number of victims served.	41,000	39,000

Source of Funds		
General Fund	$ 3,763,495	$ 3,685,110
Court Awards	7,815	8,153
Other Restricted	30,000	30,000
Federal and State Grants	723,356	643,449
Total Net Budget	**$ 4,524,666**	**$ 4,366,712**
Gross Budget**	$ 4,550,414	$ 4,392,511
Program Positions	25.6	26.4

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration	1,886,787	2,062,287	9.3%
Management Services	5,196,836	5,389,951	3.7%
Information Systems and Technology	6,152,463	8,658,489	40.7%
Courtroom Operations	8,995,383	8,940,516	-0.6%
Customer Service	5,856,394	5,275,116	-9.9%
Audit & Support	4,884,295	4,931,326	1.0%
Adjudication	8,037,458	7,791,869	-3.1%
Total	**41,009,616**	**43,049,554**	**5.0%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	36,767,126	36,440,146	-0.9%
Contractual Services	2,184,995	4,783,118	>100.0%
Commodities	818,250	674,783	-17.5%
Capital Outlay	320,000	200,000	-37.5%
Internal Charges and Credits	919,245	951,507	3.5%
Other Expenditures and Transfers	-	-	NA
Total	**41,009,616**	**43,049,554**	**5.0%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	40,479,488	39,759,292	-1.8%
Other Restricted	530,128	3,290,262	>100.0%
Total	**41,009,616**	**43,049,554**	**5.0%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	277.0	277.0
Part-Time Ongoing Positions	4.0	3.5
Temporary Positions	0.0	2.0
Total	**281.0**	**282.5**

Status Overview
Municipal Court

Enhancements

- The Court is well underway with the replacement of the aging case management system (CMS) with Enterprise Justice from Tyler Technologies. This 30-month project began in July 2024.
- The Court formally opened its Community Justice Resource Center and continued to expand the many service offerings provided by our navigators.
- The Court continued to develop and enhance its specialty court operations in Community Court, Veterans Court, and Behavioral Health Court.
- Successful completion of the Court's new Security Control Center.

Priorities

- Successful implementation and deployment of Enterprise Justice with a current scheduled go-live target of President's Day Weekend 2027.
- Continuing to enhance the Community Justice Resource Center.
- Maintaining the Court's security environment utilizing the new Security Control Center.
- Successful implementation of photo enforcement case adjudication processes.

Challenges

- Successful replacement of CMS will consume an ever-increasing share of the Court's resources and personnel throughout this fiscal year.
- Safeguarding the Court's security environment remains one of our primary challenges. Threats to courts and judicial officers around the country are rising.

Strategic Overview

To address these challenges and priorities, the Court will:

- continue to engage strategic partners such as Gartner for project management, organizational change management, and independent validation and verification analysis.
- work to ensure the growth and success of the Phoenix Community Court and Community Justice Resource Center, and
- explore innovative 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Moving Violations	$ 4,182	$ 4,338
Criminal Offense Fines	180	172
Parking Violations	629	489
Driving While Intoxicated	530	525
Defensive Driving Program	2,000	2,195
Substance Abuse Screening	2	1
Court Default Fee	846	1,005
Other	749	804
TOTAL GENERAL FUNDS	$ 9,117	$ 9,529
SPECIAL REVENUE FUNDS		
Court Other Restricted Funds	827	867
TOTAL SPECIAL REVENUE FUNDS	$ 827	$ 867
TOTAL REVENUES	$ 9,944	$ 10,396

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Accounting - Audit & Support Division	$ 2,280,103	$ 2,280,103	17.6	$ 829,800	2.6
Courtroom Operations -Courtroom Operations Division	$ 13,753,643	$ 13,753,643	102.6	$ 4,813,128	15.5
Criminal and Civil Case Adjudication - Adjudication Division	$ 9,064,305	$ 9,064,305	30.6	$ 1,272,436	4.1
Criminal Records and Warrants - Audit & Support Division	$ 2,280,103	$ 2,280,103	17.6	$ 829,800	2.6
Customer Service - Customer Service Division	$ 6,032,780	$ 6,032,780	44.7	$ 2,116,116	6.8
Financial Services - Customer Service Division	$ 2,063,824	$ 2,063,824	15.3	$ 705,372	2.3
Interpreter Services - Management Services Division	$ 1,863,703	$ 1,863,703	10.6	$ 497,910	1.6
Records Management - Audit & Support Division	$ 3,192,609	$ 3,192,609	24.7	$ 1,161,889	3.7
Security - Management Services Division	$ 2,518,484	$ 2,518,484	18.8	$ 885,172	2.8
Total	$ 43,049,554	$ 43,049,554	282.5	$ 13,111,622	42.0

* 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	2024-25 Budget	2025-26 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	$ 2,089,282	$ 2,071,871
Court Technology Enhancement Fee	33,881	208,232
Total Net Budget	**$ 2,123,163**	**$ 2,280,103**

Gross Budget - Not Applicable**		

Program Positions	17.7	17.6

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: 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	2024-25 Budget	2025-26 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	$ 12,522,403	$ 12,545,825
Court Technology Enhancement Fee	190,756	1,207,818
Total Net Budget	**$ 12,713,159**	**$ 13,753,643**

Gross Budget - Not Applicable**		

Program Positions	99.7	102.6

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: 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	2024-25 Budget	2025-26 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.	95%	95%

Source of Funds		
General Fund	$ 8,980,731	$ 8,744,997
Court Technology Enhancement Fee	51,017	319,308
Total Net Budget	**$ 9,031,748**	**$ 9,064,305**

Gross Budget - Not Applicable**		

Program Positions	30.7	30.6

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: 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 and compliance notices; 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	2024-25 Budget	2025-26 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	$ 2,927,088	$ 2,071,871
Court Technology Enhancement Fee	47,467	208,232
Total Net Budget	**$ 2,974,555**	**$ 2,280,103**

Gross Budget - Not Applicable**		

Program Positions	24.8	17.6

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: 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	2024-25 Budget	2025-26 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.	100%	100%

Source of Funds

General Fund	$ 5,724,783	$ 5,505,226
Court Technology Enhancement Fee	84,959	527,554
Total Net Budget	**$ 5,809,742**	**$ 6,032,780**

Gross Budget - Not Applicable**		

Program Positions	44.4	44.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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	2024-25 Budget	2025-26 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	$ 2,346,250	$ 1,883,347
Court Technology Enhancement Fee	34,819	180,477
Total Net Budget	**$ 2,381,069**	**$ 2,063,824**
Gross Budget - Not Applicable**		
Program Positions	18.2	15.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: 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	2024-25 Budget	2025-26 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	$ 1,713,127	$ 1,738,756
Court Technology Enhancement Fee	19,963	124,947
Total Net Budget	**$ 1,733,090**	**$ 1,863,703**

Gross Budget - Not Applicable**		

Program Positions	10.4	10.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2024-25 Budget	2025-26 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	$ 1,959,530	$ 2,901,042
Court Technology Enhancement Fee	31,776	291,567
Total Net Budget	**$ 1,991,306**	**$ 3,192,609**
Gross Budget - Not Applicable**		
Program Positions	16.6	24.7

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: 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	2024-25 Budget	2025-26 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	$ 2,216,294	$ 2,296,357
Court Technology Enhancement Fee	35,490	222,127
Total Net Budget	**$ 2,251,784**	**$ 2,518,484**

Gross Budget - Not Applicable**		

Program Positions	18.5	18.8

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration, Accountability &Transpar	34,652,576	31,780,113	-8.3%
Police Reserves	991,107	1,171,065	18.2%
Management Services	110,609,228	105,959,287	-4.2%
Technical & Support Services	116,548,214	124,168,697	6.5%
Community Affairs & Oversight	1,262,501	2,368,820	87.6%
Organizational & ProfessionalDevelopment	18,062,098	22,113,132	22.4%
Patrol Operations	477,654,260	511,960,006	7.2%
Strategic & Tactical Services	76,068,795	81,349,354	6.9%
Investigations	132,484,880	134,386,620	1.4%
Grants	12,721,523	12,270,695	-3.5%
Total	**981,055,182**	**1,027,527,789**	**4.7%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	872,643,813	913,241,864	4.7%
Contractual Services	78,877,918	81,785,286	3.7%
Commodities	29,661,116	31,597,470	6.5%
Capital Outlay	16,868,773	20,948,774	24.2%
Internal Charges and Credits	(16,996,438)	(19,958,167)	17.4%
Other Expenditures and Transfers	-	(87,438)	NA
Total	**981,055,182**	**1,027,527,789**	**4.7%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	768,115,474	799,843,651	4.1%
Court Awards	4,955,988	3,099,964	-37.5%
Neighborhood Protection	44,424,316	51,470,987	15.9%
Public Safety Enhancement	18,076,731	18,870,228	4.4%
Public Safety Expansion	104,908,710	106,162,075	1.2%
Sports Facilities, Bioscience & Tourism	1,950,051	2,047,554	5.0%
Other Restricted	28,164,619	36,416,746	29.3%
Grants	10,459,293	9,616,584	-8.1%
Total	**981,055,182**	**1,027,527,789**	**4.7%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	4,560.0	4,567.0
Part-Time Ongoing Positions	8.9	7.9
Temporary Positions	23.0	32.0
Total	**4,591.9**	**4,606.9**

Status Overview
Phoenix Police Department

Enhancements

- The deployment of technology enhancements and tools to include Next Generation 911, Call Triage, Motorola PremierOne RMS solution, Evidence on Q, Public Portal, Community Connect expansion, and the incorporation of Zen City's Blockwise public sentiment program.
- The development and implementation of an enhanced communication plan for internal communications and information sharing with staff and increased transparency with stakeholders.
- The development and implementation of the newly legislatively authorized Retired Police Officer - School Resource Officer (SRO) positions as a new classification assignment to augment the current SRO program and enhance school safety in our community.

Priorities

- Committed to implementing continuous improvement efforts of police operations, policies, training, and practices. These efforts include the Mayor and City Council approved directives, as well as recommendations from the Office of Accountability and Transparency and City Auditor's office.
- Focused strategies to continue recruiting, hiring, onboarding, initial and on-going training, and retention efforts to address both sworn and professional staffing shortages.
- Focused strategies on community engagement, input, and feedback related to policies and practices.

Challenges

- Controlling the use of overtime to address service demands driven by special events, minimum staffing, and operational needs.
- Replacement of aging fleet resources for patrol and specialty units and capital equipment and assets that are critical to continued operations.
- Service delivery given staffing shortages in both the sworn and professional assignments resulting in diminished capacities and employee burnout/fatigue.

Strategic Overview

- The Phoenix Police Department has developed and will be finalizing a new strategic plan that incorporates the primary mission focused on service, protection, and crime reduction. This framework includes Leading at all levels, Engaging with the community and employees, being Accountable, and Dedicated to our mission (LEAD).

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Personal Service Billings	$ 10,579	$ 12,358
False Alarm Assesments	2,427	2,686
Records & Information	154	182
Pawnshop Regulatory Fees	838	905
Police Training	225	-
Other	882	1,046
TOTAL GENERAL FUNDS	$ 15,105	$ 17,177
SPECIAL REVENUE FUNDS		
Neighborhood Protection [1/]	42,733	48,619
2007 Public Safety Expansion [1/]	90,043	102,428
Public Safety Enhancement	20,541	21,892
Court Awards	4,956	5,020
Grants	11,132	9,617
Other Restricted Funds	2,289	2,262
TOTAL SPECIAL REVENUE FUNDS	$ 171,694	$ 189,838
TOTAL REVENUES	$ 186,799	$ 207,015

[1/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

Police Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	1,338	1,376
Number of Volunteer Hours	78,039	90,255

Cadets
Cadets offered support at various events including, JAXON Foundation Scholarships, Academy Graduation Assistance, Officer Zane Coolidge #10914 Memorial, AZ D-Backs Recruitment Holiday events, GAIN events, and training and community service events.

Police Reserves
Reserve Officers are mandated to meet requirements to maintain their certification as peace officers. Reserve Officers continue to offer support at various community events, memorials, and training support.

Phoenix Neighborhood Patrol
PNP completed the year with 16,355 volunteer hours logged and 7,405 miles patrolled.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Airport Bureau - Uniformed Patrol and Canine	$ (4,112,772)	$ 31,777,385	118.0	$ -	0.0
Centralized Booking Detail	$ 19,606,862	$ 19,606,862	137.0	$ 2,902,723	5.0
Communications Bureau - 911/Crime Stop Call Center	$ 44,429,962	$ 44,591,230	292.9	$ 4,296,030	7.4
Community Engagement Bureau - Community Programs Squad	$ 7,246,957	$ 7,376,755	30.8	$ 464,436	0.8
Community Engagement Bureau - Employee Assistance Unit	$ 6,820,841	$ 6,820,841	26.9	$ 522,490	0.9
Community Engagement Bureau - School Resource Officers	$ 16,198,302	$ 16,198,302	71.6	$ 1,509,416	2.6
Downtown Operations and Infrastructure Protection Unit	$ 30,611,606	$ 30,903,833	130.1	$ 2,322,178	4.0
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	$ 4,311,045	$ 4,311,045	19.5	$ 290,272	0.5
Drug Enforcement Bureau - Investigations Unit	$ 15,640,878	$ 15,641,690	69.4	$ 1,393,307	2.4
Drug Enforcement Bureau - Street Enforcement Unit	$ 7,879,816	$ 7,879,816	14.4	$ 232,218	0.4
Employment Services Bureau - Hire/Recruitment/Controlled Substance	$ 11,377,313	$ 11,378,477	52.7	$ 986,926	1.7
Employment Services Bureau - Information Desk at PPD Headquarters	$ 2,839,707	$ 2,839,707	13.4	$ 232,218	0.4
Family Investigations Bureau - Adult Sex Crime Unit	$ 7,273,412	$ 7,273,412	29.9	$ 522,490	0.9

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Family Investigations Bureau - Crimes Against Children Unit	$ 13,806,978	$ 13,806,978	58.7	$ 986,926	1.7
Family Investigations Bureau - Domestic Violence Unit	$ 10,345,213	$ 10,345,213	42.5	$ 870,817	1.5
Family Investigations Bureau - Internet Crimes Against Children Detail	$ 4,201,330	$ 4,201,330	21.4	$ 232,218	0.4
Family Investigations Bureau - Missing Person Unit	$ 2,364,070	$ 2,364,070	9.4	$ 232,218	0.4
Family Investigations Bureau - Sex Offender Notification Unit	$ 2,069,143	$ 2,069,143	8.3	$ 174,163	0.3
Family Investigations Bureau - Special Investigations Detail	$ 881,357	$ 942,367	4.1	$ 58,054	0.1
Fiscal Management Bureau - Detention Program	$ 13,000,000	$ 13,000,000	0.0	$ -	0.0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	$ 7,217,344	$ 7,217,344	4.1	$ 58,054	0.1
Homeland Defense Bureau - Investigations Intelligence and Drones	$ 12,519,031	$ 12,859,363	52.6	$ 928,871	1.6
Homeland Defense Bureau - Special Events and Incident Management	$ 5,183,647	$ 5,183,647	20.8	$ 464,436	0.8
Laboratory Bureau - Lab Services	$ 30,343,465	$ 30,343,465	176.2	$ 3,018,832	5.2
Office of Administration - Executive Protection Detail	$ 2,036,863	$ 2,036,863	8.3	$ 174,163	0.3

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

Police Department

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Organizational Integrity Bureau - Audits and Inspection	$ 12,214,809	$ 12,220,567	48.7	$ 986,926	1.7
Organizational Integrity Bureau - Crisis Intervention Team	$ 3,596,482	$ 3,596,482	16.4	$ 232,218	0.4
Patrol Division - Abatement Liquor Enforcement	$ 1,664,340	$ 1,664,340	7.3	$ 174,163	0.3
Patrol Division - Community Actions Officers	$ 7,237,953	$ 7,237,953	32.1	$ 638,599	1.1
Patrol Division - Crime Suppression (NET Squads)	$ 18,346,461	$ 18,346,461	81.0	$ 1,741,634	3.0
Patrol Division - Real Time Crime Centers	$ 1,500,023	$ 1,500,023	4.1	$ 58,054	0.1
Patrol Division - Respond to Calls for Service	$ 417,965,252	$ 418,536,216	1,791.9	$ 27,227,547	46.9
Professional Standards Bureau - Investigations Unit	$ 5,592,011	$ 5,592,011	17.6	$ 348,327	0.6
Professional Standards Bureau - Field Investigations Unit	$ 3,625,190	$ 3,625,190	11.4	$ 232,218	0.4
Property Crimes Bureau - Auto Theft Unit	$ 170,461	$ 170,461	1.0	$ -	0.0
Property Crimes Bureau - Court Liaison Detail	$ 1,537,849	$ 1,537,849	8.3	$ 174,163	0.3
Property Crimes Bureau - Financial Crimes Unit	$ 2,683,791	$ 2,683,791	14.5	$ 290,272	0.5
Property Crimes Bureau - Metal Theft Squad	$ 1,766,365	$ 1,766,365	9.4	$ 232,218	0.4
Property Crimes Bureau - Pawnshop Detail	$ 1,766,365	$ 1,766,365	9.4	$ 232,218	0.4
Property Crimes Bureau - Property Investigations Units	$ 16,575,520	$ 16,584,412	91.9	$ 1,683,579	2.9

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Property Management Unit - Fleet Management	$ 1,752,493	$ 1,752,493	2.1	$ 58,054	0.1
Property Management Unit - Impounded Property and Evidence	$ 41,048,920	$ 41,048,920	49.9	$ 1,103,035	1.9
Property Management Unit- Police Supply Inventory and Records	$ 6,738,146	$ 6,738,146	11.3	$ 174,163	0.3
Public Affairs Bureau - Public Affairs	$ 2,695,520	$ 2,695,520	13.4	$ 232,218	0.4
Public Affairs Bureau - Silent Witness Program	$ 749,953	$ 749,953	4.1	$ 58,054	0.1
Public Records and Services Unit - Alarms Detail	$ 1,379,232	$ 1,379,232	9.4	$ 232,218	0.4
Public Records and Services Unit - Public Records Detail	$ 6,295,085	$ 6,302,636	45.5	$ 870,817	1.5
Public Records and Services Unit - Vehicle Impound Program	$ 4,166,148	$ 4,166,148	30.6	$ 348,327	0.6
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	$ 2,250,939	$ 13,477,561	64.2	$ 1,277,198	2.2
Reserves Division	$ 1,574,544	$ 1,574,544	7.1	$ 58,054	0.1
Strategic Information Bureau	$ 19,622,945	$ 19,622,945	156.9	$ 2,844,669	4.9
Strategic Information Bureau - Body Worn Camera Unit	$ 7,854,100	$ 7,854,100	22.8	$ 464,436	0.8
Tactical Support Bureau - Air Support Unit	$ 17,823,751	$ 17,823,751	59.9	$ 1,103,035	1.9
Tactical Support Bureau - Bomb Squad	$ 3,175,826	$ 3,175,826	11.4	$ 232,218	0.4
Tactical Support Bureau - Crime Impact Unit	$ 9,980,997	$ 9,980,997	37.1	$ 638,599	1.1

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	$ 9,536,460	$ 9,536,460	28.9	$ 522,490	0.9
Tactical Support Bureau - Special Assignments Unit	$ 17,427,033	$ 17,427,033	58.4	$ 812,762	1.4
Traffic Bureau - Traffic Enforcement (Motors)	$ 17,226,707	$ 17,461,810	70.2	$ 1,277,198	2.2
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	$ 10,071,241	$ 10,071,241	42.4	$ 812,762	1.4
Training Bureau - Phoenix Regional Police Academy	$ 21,797,887	$ 21,799,933	86.6	$ 1,509,416	2.6
Violent Crimes Bureau - Assaults Unit	$ 7,804,378	$ 7,804,378	35.0	$ 580,545	1.0
Violent Crimes Bureau - Fire Arson Investigative Task Force	$ 536,109	$ 536,109	3.1	$ 58,054	0.1
Violent Crimes Bureau - Gang Enforcement Unit	$ 5,128,676	$ 5,128,676	23.5	$ 290,272	0.5
Violent Crimes Bureau - Homicide Unit	$ 30,640,350	$ 30,640,350	131.7	$ 2,554,396	4.4
Violent Crimes Bureau - Night Detectives Unit	$ 4,679,547	$ 4,679,547	20.6	$ 348,327	0.6
Violent Crimes Bureau - Robbery Unit	$ 5,235,560	$ 5,235,560	22.8	$ 464,436	0.8
Total	$ 1,027,527,789	$ 1,076,461,493	4,606.9	$ 76,051,345	131.0

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

City of Phoenix Inventory of Programs

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

Program Name: Airport Bureau Uniformed Patrol and Canine

Program Description:

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a MOU with 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	2024-25 Budget	2025-26 Budget
Calls for Service - average response time	5 min.	5 min.
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/utilization hrs to meet or exceed the TSA's standard criteria (CATS 5.0).	163/N/A hrs.	128/272 hrs.
Provide security 24/7 to cover the Rental Car Center and the additional Sky Train extension to include substation	24 hrs.	24 hrs.

Source of Funds

General Fund	($ 8,541,395)	($ 5,004,236)
Federal and State Grants	205,238	0
Neighborhood Protection	202,702	236,975
Public Safety Enhancement	206,591	0
Public Safety Expansion	701,731	532,586
Court Awards	0	121,903
Total Net Budget	**($ 7,225,133)**	**($ 4,112,772)**
Gross Budget**	$ 25,118,240	$ 31,777,385

Program Positions

Civilian	6.5	3.0
Sworn	110.7	115.0
	117.2	**118.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

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	2024-25 Budget	2025-26 Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff	90%	92%
Reduce the time spent by officers on the pre-booking process (avg: Average 146 min./booking)	5%	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	$ 19,776,490	$ 19,251,805
Court Awards	247,127	0
Public Safety Expansion	350,865	355,057
Total Net Budget	**$ 20,374,482**	**$ 19,606,862**
Gross Budget - Not Applicable**		

Program Positions

Civilian	106.4	105.0
Sworn	35.2	32.0
	141.6	**137.0**

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: 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	2024-25 Budget	2025-26 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	$ 31,750,983	$ 30,903,281
Public Safety Expansion	8,420,766	8,343,842
Public Safety Enhancement	4,648,302	4,880,250
Court Awards	517,641	302,589
Total Net Budget	**$ 45,337,692**	**$ 44,429,962**
Gross Budget**	$ 45,512,471	$ 44,591,230

Program Positions

Civilian	290.9	291.4
Sworn	6.2	1.5
	297.1	**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: 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	2024-25 Budget	2025-26 Budget
Monthly join efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	15	32
Percentage to increase Wake Up Club enrollment	25%	25%
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	30,000

Source of Funds

General Fund	$ 7,415,873	$ 5,796,989
Neighborhood Protection	202,702	236,975
Public Safety Enhancement	516,478	325,350
Public Safety Expansion	175,433	887,643
Total Net Budget	**$ 8,310,486**	**$ 7,246,957**
Gross Budget**	$ 8,440,284	$ 7,376,755

Program Positions

Civilian	6.9	5.6
Sworn	28.4	25.2
	35.3	**30.8**

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: 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. FY 25-26 budget and FTE increases are due to the Wellness Bureau and Safety Unit being moved from an administrative division into the EAU program.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	2,500	2,500

Source of Funds

General Fund	$ 2,734,555	$ 6,305,397
Federal and State Grants	0	13,704
Neighborhood Protection	0	473,950
Court Awards	0	27,790
Total Net Budget	**$ 2,734,555**	**$ 6,820,841**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.3	4.7
Sworn	6.2	22.2
	9.5	**26.9**

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: 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	2024-25 Budget	2025-26 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	$ 16,688,792	$ 16,198,302
Total Net Budget	**$ 16,688,792**	**$ 16,198,302**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	2.1
Sworn	73.2	69.5
	75.6	**71.6**

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	2024-25 Budget	2025-26 Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	600	800
Assist with annual TRU training course to department personnel	1	3
Improve patrol and community relationships by attending at least four community meetings per month	50	70
Number of Formal Council and Policy meetings requiring security screening	60	80
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	4

Source of Funds

General Fund	$ 23,333,635	$ 24,607,799
Neighborhood Protection	810,808	1,184,875
Sports Facilities	1,950,051	2,047,554
Public Safety Enhancement	103,296	108,450
Public Safety Expansion	2,105,192	2,662,928
Total Net Budget	**$ 28,302,982**	**$ 30,611,606**
Gross Budget**	$ 28,595,209	$ 30,903,833

Program Positions

Civilian	35.5	34.3
Sworn	90.7	95.8
	126.2	**130.1**

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: 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	2024-25 Budget	2025-26 Budget
Number of complex Human Trafficking investigations	20	25
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	$ 3,797,538	$ 3,034,140
Neighborhood Protection	202,702	236,975
Federal and State Grants	538,608	152,287
Public Safety Expansion	526,298	887,643
Total Net Budget	**$ 5,065,146**	**$ 4,311,045**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.6	4.4
Sworn	17.3	15.1
	21.9	**19.5**

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: 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	2024-25 Budget	2025-26 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	55
Number of PEN registers implemented to assist with high level investigations	80	120
Number of airline passenger interdictions conducted	1,100	800
Number of Asset Forfeiture cases submitted	250	220

Source of Funds

General Fund	$ 16,643,360	$ 14,479,449
Federal and State Grants	6,498,806	36,000
Public Safety Expansion	350,865	177,529
Neighborhood Protection	810,808	947,900
Court Awards	142,412	0
Total Net Budget	**$ 24,446,251**	**$ 15,640,878**
Gross Budget**	$ 24,447,063	$ 15,641,690

Program Positions

Civilian	11.4	8.9
Sworn	70.2	60.5
	81.6	**69.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau - 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	2024-25 Budget	2025-26 Budget
Number of street/mid level narcotics investigations initiated	340	340
Number of requests responded to for assistance from Patrol	240	220
Number of clandestine labs responded to and investigated	1	1

Source of Funds

General Fund	$ 3,016,094	$ 2,553,953
Federal and State Grants	658,928	4,911,359
Public Safety Expansion	175,433	177,529
Neighborhood Protection	202,702	236,975
Total Net Budget	**$ 4,053,157**	**$ 7,879,816**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.4	0.3
Sworn	15.2	14.1
	15.6	**14.4**

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: 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	2024-25 Budget	2025-26 Budget
Number of background packets received	3,500	6,500
Number of polygraphs performed (pre-hire & criminal exams)	400	500
Number of hires (sworn & civilian)	500	500
Number of recruiting events	350	500
Number of applicant tests (written or physical)	30	30

Source of Funds

General Fund	$ 9,940,057	$ 10,158,881
Court Awards	0	54,443
Public Safety Enhancement	206,591	216,900
Public Safety Expansion	350,865	710,114
Neighborhood Protection	202,702	236,975
Total Net Budget	**$ 10,700,215**	**$ 11,377,313**
Gross Budget**	$ 10,701,379	$ 11,378,477

Program Positions

Civilian	18.5	18.4
Sworn	33.7	34.3
	52.2	**52.7**

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: 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. *The FY 25-26 reduction is the result of a strategic assessment of staffing requirements, operational efficiencies, and future service delivery models.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of contacts per year (phone/email & walk-ins)	35,000	35,000
Number of departmental reports taken*	400	200

Source of Funds

General Fund	$ 2,657,733	$ 2,316,753
Neighborhood Protection	202,702	236,975
Public Safety Expansion	175,433	177,529
Court Awards	25,481	0
Public Safety Enhancement	0	108,450
Total Net Budget	**$ 3,061,349**	**$ 2,839,707**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.4	0.3
Sworn	14.2	13.1
	14.6	**13.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau - Adult Sex Crime Unit

Program Description:

The 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	2024-25 Budget	2025-26 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	$ 4,822,345	$ 6,207,430
Neighborhood Protection	608,106	710,925
Public Safety Expansion	350,865	355,057
Total Net Budget	**$ 5,781,316**	**$ 7,273,412**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.7	3.7
Sworn	23.3	26.2
	25.0	**29.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 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	$ 11,106,305	$ 11,883,060
Neighborhood Protection	608,106	710,925
Public Safety Enhancement	309,887	325,350
Public Safety Expansion	1,403,461	887,643
Total Net Budget	**$ 13,427,759**	**$ 13,806,978**
Gross Budget - Not Applicable**		

Program Positions

Civilian	8.5	7.4
Sworn	51.7	51.3
	60.2	**58.7**

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: 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	2024-25 Budget	2025-26 Budget
Number of assigned DV crimes requiring investigative follow up	23,000	24,000
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	$ 9,538,929	$ 9,635,099
Neighborhood Protection	202,702	0
Public Safety Enhancement	103,296	0
Public Safety Expansion	526,298	710,114
Total Net Budget	**$ 10,371,225**	**$ 10,345,213**
Gross Budget - Not Applicable**		

Program Positions

Civilian	7.2	7.2
Sworn	37.6	35.3
	44.8	**42.5**

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 - 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	2024-25 Budget	2025-26 Budget
Number of CyberTips processed by the ICAC Detail	15,500	15,500
Number of investigations conducted by the AZICAC Task Force	6,500	6,500
Number of offenders arrested	250	250
Number of search warrants executed	1,800	1,800
Number of community outreach and training presentations conducted	250	250

Source of Funds

General Fund	$ 2,750,136	$ 3,074,688
Federal and State Grants	(398,219)	297,635
Neighborhood Protection	202,702	473,950
Public Safety Enhancement	103,296	0
Public Safety Expansion	350,865	355,057
Total Net Budget	**$ 3,008,780**	**$ 4,201,330**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.3	5.3
Sworn	13.2	16.1
	17.5	**21.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 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	$ 2,524,160	$ 2,364,070
Total Net Budget	**$ 2,524,160**	**$ 2,364,070**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.3	1.3
Sworn	9.2	8.1
	10.5	**9.4**

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: 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	2024-25 Budget	2025-26 Budget
Number of notification fliers distributed	625,000	625,000
Number of case files reviewed	5,500	5,500

Source of Funds

General Fund	$ 3,254,968	$ 2,069,143
Total Net Budget	**$ 3,254,968**	**$ 2,069,143**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.4	5.2
Sworn	9.2	3.1
	13.6	**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: 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	2024-25 Budget	2025-26 Budget
Number of new cases that will be closed and/or submitted within 180 days	130	150

Source of Funds

General Fund	$ 1,009,664	$ 768,671
Court Awards	9,075	4,236
Public Safety Enhancement	0	108,450
Public Safety Expansion	175,433	0
Total Net Budget	**$ 1,194,172**	**$ 881,357**
Gross Budget**	$ 1,255,182	$ 942,367

Program Positions

Civilian	1.1	0.1
Sworn	4.1	4.0
	5.2	**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: 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	2024-25 Budget	2025-26 Budget
Number of Phoenix-only bookings	10,322	10,578

Source of Funds

General Fund	$ 13,500,000	$ 13,000,000
Total Net Budget	**$ 13,500,000**	**$ 13,000,000**
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	2024-25 Budget	2025-26 Budget
Number of Neighborhood Block Watch grants awarded to community groups	157	172
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

Source of Funds

General Fund	$ 4,257,971	$ 4,563,233
Neighborhood Protection	2,262,230	2,654,111
Total Net Budget	**$ 6,520,201**	**$ 7,217,344**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.1	4.1
Sworn	0.1	0.0
	4.2	**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: 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	2024-25 Budget	2025-26 Budget
Number of cases involving suspicious activity and criminal cases related to terrorism investigated and adjudicated	100	100
Number of large scale, significant incidents within the City to respond to, plan, coordinate, and document	40	40
Number of criminal investigations & vulnerability assessments of CI/KR, schools and govt. bldgs., to support ACTIC	200	200
Investigate and adjudicate all assigned tips and leads	100%	100%
Drone support calls for service within the department	2,000	2,000

Source of Funds

General Fund	$ 13,831,617	$ 11,072,878
Court Awards	100,352	54,340
Federal and State Grants	(21,615)	276,827
Public Safety Expansion	175,433	532,586
Neighborhood Protection	202,702	473,950
Public Safety Enhancement	0	108,450
Total Net Budget	**$ 14,288,489**	**$ 12,519,031**
Gross Budget**	$ 14,435,212	$ 12,859,363

Program Positions

Civilian	6.7	7.3
Sworn	50.8	45.3
	57.5	**52.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeland Defense Bureau - Special Events and Incident Management

Program Description:

The Homeland Defense Bureau's Special Events and Incident Management section is comprised of the Phoenix Incident Management Team/ Real Time Crime Center (IMT/RTCC), Threat Mitigation Unit (TMU) and the Special Events and Planning Squad. The IMT/RTCC provide actionable intelligence products from the Arizona Counter Terrorism Center (ACTIC). TMU manages 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. Homeland will manage and operate the "hub" of the Real Time Crime Centers and support all City of Phx major events and lead the public safety response to all events.

Performance Measures	2024-25 Budget	2025-26 Budget
Provide regional support for special events, incidents, etc.	308	308
Number of investigations conducted using specialized databases	1,500	1,500
Number of vulnerability assessments of critical infrastructure sites (i.e. Communications, Water, Govt. Sectors) conducted	173	173
Number of Intelligence Officers per precinct trained and maintained - 93 Trained/320 total and maintained	137	137

Source of Funds

General Fund	$ 4,400,505	$ 4,946,672
Neighborhood Protection	405,404	236,975
Public Safety Enhancement	103,296	0
Total Net Budget	**$ 4,909,205**	**$ 5,183,647**
Gross Budget - Not Applicable**		

Program Positions

Civilian	6.6	5.6
Sworn	13.3	15.2
	19.9	**20.8**

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: 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/Fire Debris, 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of laboratory requests received	23,000	20,000
Number of laboratory reports issued	22,000	19,500
Number of backlogged requests greater than 30 days old	26,000	23,500
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	2,500	2,500
Number of times expert witness testimony was offered in court	170	170

Source of Funds

General Fund	$ 23,103,603	$ 23,436,314
Court Awards	0	182,029
Federal and State Grants	928,664	973,932
Other Restricted	287,000	277,480
Public Safety Enhancement	1,032,956	976,050
Public Safety Expansion	4,034,950	4,260,685
Neighborhood Protection	202,702	236,975
Total Net Budget	**$ 29,589,875**	**$ 30,343,465**
Gross Budget - Not Applicable**		

Program Positions

Civilian	172.5	173.2
Sworn	4.2	3.0
	176.7	**176.2**

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: 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	2024-25 Budget	2025-26 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	$ 1,593,551	$ 2,028,288
Court Awards	0	8,575
Total Net Budget	**$ 1,593,551**	**$ 2,036,863**
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 - Crisis Intervention Team

Program Description:

The Behavioral Health Resource Unit 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 BHRU 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	2024-25 Budget	2025-26 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	7,900	7,900
Number of mental health orders served on individuals in a medical facility	2,500	2,500
Number of calls transferred to 988	7,500	7,500

Source of Funds

General Fund	$ 1,479,352	$ 2,600,389
Public Safety Enhancement	0	108,450
Public Safety Expansion	526,298	887,643
Total Net Budget	**$ 2,005,650**	**$ 3,596,482**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.3
Sworn	14.2	15.1
	15.6	**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: Police **Strategic Plan Area:** Public Safety*

Program Name: Organizational Integrity Bureau - Audits & Inspections

Program Description:

The OIB consists of the Quality Assurance Unit, Strategic Mitigation Unit, Continuous Improvement Unit, and the Force Evaluation and Review Unit, who leverage data, date analysis, inspections and audits to identify opportunities for organization and employee development and enhancement, review use of force cases. The Strategic Mitigation Unit focuses on management of organizational policy and accreditation development, conducting inspections, audits, high profile incidents, after-action reporting, response to resistance and pointed gun at person data quality control. The Quality Assurance Unit focuses on collaboratively developing data collection and system management and making data transparent. The Force Evaluation Unit was created to specifically focus on use of force.

Performance Measures	2024-25 Budget	2025-26 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	3,770	3,665
Number of PGP incidents reviewed to ensure proper documentation	2,600	2,600
Number of Use of Force incidents reviewed, once they have been approved by the involved officer's chain of command	1,500	1,500

Source of Funds

General Fund	$ 4,384,531	$ 11,325,500
Court Awards	0	50,311
Public Safety Enhancement	103,296	108,450
Federal and State Grants	575,000	375,491
Public Safety Expansion	1,052,596	355,057
Neighborhood Protection	202,702	0
Total Net Budget	**$ 6,318,125**	**$ 12,214,809**
Gross Budget**	$ 6,323,883	$ 12,220,567

Program Positions

Civilian	7.4	23.4
Sworn	16.2	25.3
	23.6	**48.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol 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	2024-25 Budget	2025-26 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	$ 1,132,503	$ 1,664,340
Total Net Budget	**$ 1,132,503**	**$ 1,664,340**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.1	0.2
Sworn	5.1	7.1
	5.2	**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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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	2024-25 Budget	2025-26 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	75	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	$ 7,364,360	$ 7,237,953
Total Net Budget	**$ 7,364,360**	**$ 7,237,953**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.0	0.9
Sworn	32.5	31.2
	33.5	**32.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 Budget
Number of implementation of action plans to positively impact violent and property crime rates	12	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	$ 15,914,105	$ 18,346,461
Total Net Budget	**$ 15,914,105**	**$ 18,346,461**

Gross Budget - Not Applicable**		

Program Positions

Civilian	2.2	2.4
Sworn	70.1	78.6
	72.3	**81.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - 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	2024-25 Budget	2025-26 Budget
Monitor field technology (GSD, LPR, PTZ) and relay relevant information to responding officers	75%	100%
Support violent crime follow-up investigations with field technology	75%	100%
Utilize open source and law enforcement databases to support patrol operations	75%	100%
Maximize field technology uptime by expeditiously reporting outages	100%	100%
Develop and maintain relationships with valleywide real-time crime centers to enhance information sharing	100%	100%

Source of Funds

General Fund	$ 789,639	$ 1,500,023
Total Net Budget	**$ 789,639**	**$ 1,500,023**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.1	4.1
Sworn	0.1	0.0
	5.2	**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: 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Enhance investigative processes to decrease patrol manpower needed on an incident	50%	50%
Improve priority one and two response times within a beat area	20%	20%
Improve community relationships by attending a minimum of two community meetings per month (24 meetings X 7)	75%	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	$ 258,259,406	$ 268,423,307
Neighborhood Protection	32,026,986	35,783,251
Court Awards	3,129,933	1,851,177
Federal and State Grants	991,000	1,184,975
Public Safety Enhancement	8,160,349	8,892,828
Public Safety Expansion	67,716,988	67,105,791
Other Restricted	26,107,452	34,723,923
Total Net Budget	**$ 396,392,114**	**$ 417,965,252**
Gross Budget**	$ 396,963,078	$ 418,536,216

Program Positions

Civilian	142.0	145.0
Sworn	1,651.4	1,646.9
	1,793.4	**1,791.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Professional Standards Bureau - Field Investigations Unit

Program Description:

The Field Investigations Unit conducts investigations into alleged misconduct by department employees for which prescribed discipline rises no higher than written reprimand, animal dispatch, accidental/negligent firearm discharge and police vehicle driving related incidents. The unit works directly with the community and the Department to investigate misconduct and works with other City partners to include HR, Law, EOD, and OAT to ensure investigations are thorough and completed in a timely manner.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	N/A	2,503
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	N/A	90%
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	N/A	100%
Meet bi-weekly with EOD, HR, and City Law to address concerns involving employee misconduct	N/A	25
Meet monthly with OAT and OOA to provide updates on monitored investigations	N/A	12

Source of Funds

General Fund	$ 0	$ 3,625,190
Total Net Budget	**$ 0**	**$ 3,625,190**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.0	0.3
Sworn	0.0	11.1
	0.0	**11.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2024-25 Budget	2025-26 Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,300	2,503
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	$ 8,396,233	$ 5,592,011
Total Net Budget	**$ 8,396,233**	**$ 5,592,011**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.9	5.5
Sworn	22.4	12.1
	28.3	**17.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 Budget
Number of auto theft reports	10,000	9,800
Number of stolen license plate reports	1,550	1,550
Number of requests for assistance from patrol, investigative units, and outside agencies	200	200
Number of arrests and submittals (with assist from Patrol)	150	140

Source of Funds

General Fund	$ 171,285	$ 170,461
Total Net Budget	**$ 171,285**	**$ 170,461**

Gross Budget - Not Applicable**		

Program Positions

Civilian	0.0	0.0
Sworn	1.0	1.0
	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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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	2024-25 Budget	2025-26 Budget
Number of felony cases submitted to the Maricopa County Attorney's Office for disposition.*	57,000	68,000
Number of misdemeanor cases submitted to the City Prosecutor's Office for disposition.	25,000	31,000
Number of Furthers processed from felony cases.	3,000	4,000
Number of Furthers processed from misdemeanor cases.	3,500	4,500
Number of Juvenile felony cases submitted to the Maricopa Juvenile Court Center for disposition.*	1,100	3,500

Source of Funds

General Fund	$ 1,357,635	$ 1,537,849
Total Net Budget	**$ 1,357,635**	**$ 1,537,849**
Gross Budget - Not Applicable**		

Program Positions

Civilian	7.2	8.2
Sworn	0.1	0.1
	7.3	**8.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau - Financial Crimes Unit

Program Description:

Financial Crimes investigates forgery, embezzlement, identity theft, cryptocurrency related crimes, real estate title fraud, financial exploitation of vulnerable adults, 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. FY 25-26 decreases are the result of movement towards more FBI investigative related crime.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of forgery, identity theft, financial fraud, vulnerable adult, animal crimes, auto theft and embezzlement cases.	6,854	5,596
Number of felony arrests	95	85
Number of search warrants	174	135
Number of cases submitted for prosecution	110	72

Source of Funds

General Fund	$ 2,372,702	$ 2,506,262
Public Safety Enhancement	175,433	0
Public Safety Expansion	0	177,529
Total Net Budget	**$ 2,548,135**	**$ 2,683,791**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.4	4.4
Sworn	10.2	10.1
	13.6	**14.5**

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: 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	2024-25 Budget	2025-26 Budget
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	40	40
Number of metal theft reports investigated (burglary, criminal damage, theft and trafficking in stolen property)	2,000	2,000
Number of license violations and warnings issued	20	20

Source of Funds

General Fund	$ 1,528,920	$ 1,766,365
Total Net Budget	**$ 1,528,920**	**$ 1,766,365**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.2	7.3
Sworn	3.1	2.1
	8.3	**9.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau - 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	2024-25 Budget	2025-26 Budget
Number of annual inspections of pawnshops and dealers	40	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	$ 1,528,920	$ 1,766,365
Public Safety Expansion	175,433	0
Total Net Budget	**$ 1,704,353**	**$ 1,766,365**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.2	3.3
Sworn	4.1	6.1
	9.3	**9.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau - 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	2024-25 Budget	2025-26 Budget
Number of criminal reports received	60,000	60,000
Number of supplemented/investigated criminal reports	35,000	35,000
Percentage of cases cleared by arrest, submittal, or CLD	14%	14%
Number of Organized Crimes cases assigned (now including shopliftings)	10,000	9,100
Number of arrests for repeat offenders, felony arrests, and cases submitted for prosecution	90/750/85	90/750/85

Source of Funds

General Fund	$ 16,951,483	$ 14,809,056
Neighborhood Protection	405,404	947,900
Public Safety Enhancement	206,591	108,450
Public Safety Expansion	350,865	710,114
Total Net Budget	**$ 17,914,343**	**$ 16,575,520**
Gross Budget**	$ 17,923,235	$ 16,584,412

Program Positions

Civilian	38.8	27.3
Sworn	62.4	64.6
	101.2	**91.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property 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	2024-25 Budget	2025-26 Budget
Decrease the number of underutilized vehicles	5%	5%
Decrease overdue maintenance and emissions	10%	5%
Increase compliance on proper utilization - thru reassignment of underutilized units	5%	5%

Source of Funds

General Fund	$ 1,804,655	$ 1,750,324
Court Awards	0	2,169
Total Net Budget	**$ 1,804,655**	**$ 1,752,493**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.1
Sworn	0.1	0.0
	2.2	**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: 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	2024-25 Budget	2025-26 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	$ 33,230,852	$ 40,871,391
Public Safety Expansion	175,433	177,529
Total Net Budget	**$ 33,406,285**	**$ 41,048,920**
Gross Budget - Not Applicable**		

Program Positions

Civilian	18.2	23.5
Sworn	22.6	26.4
	40.8	**49.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property 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	2024-25 Budget	2025-26 Budget
Number of recruits equipped annually with police gear assembled by police supply	340	540
Ensure a complete annual inventory audit results with less than City standard 3% variance	0.3%	< 3%
Audit department issued firearms to account for all weapons purchased by PPD	N/A	95 %

Source of Funds

General Fund	$ 6,104,773	$ 6,097,110
Court Awards	19,721	0
Public Safety Enhancement	103,296	108,450
Public Safety Expansion	526,298	532,586
Total Net Budget	**$ 6,754,088**	**$ 6,738,146**
Gross Budget - Not Applicable**		

Program Positions

Civilian	10.2	10.2
Sworn	1.1	1.1
	11.3	**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	2024-25 Budget	2025-26 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	$ 2,623,177	$ 2,464,777
Court Awards	0	13,843
Public Safety Enhancement	206,591	216,900
Total Net Budget	**$ 2,829,768**	**$ 2,695,520**
Gross Budget - Not Applicable**		

Program Positions

Civilian	10.4	8.3
Sworn	4.2	5.1
	14.6	**13.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Affairs Bureau - 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 $2,000 are offered, when approved by the Silent Witness Board of Directors, to callers whose information leads to an arrest or indictment in such a case. All reward funds are financed by Silent Witness a non-profit 501(c)(3) organization. Staff also ensure accurate financial record keeping with board members to ensure financial accountability and transparency. Silent Witness staff also coordinate events with different police departments to engage with community members.

Performance Measures	2024-25 Budget	2025-26 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
Clearing and assisting in solving felony crimes. An average of 3 to 5 cases cleared each month.	N/A	48
Featuring relevant crimes with local media outlets. 4 to 6 cases being covered each month.	N/A	72

Source of Funds

General Fund	$ 682,234	$ 463,974
Public Safety Enhancement	103,296	108,450
Public Safety Expansion	175,433	177,529
Total Net Budget	**$ 960,963**	**$ 749,953**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.1
Sworn	3.1	2.0
	5.2	**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: 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. *FY 25-26 increase is due to having newly dedicated staff working inspections.

Performance Measures	2024-25 Budget	2025-26 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	85

Source of Funds

General Fund	$ 1,582,992	$ 1,379,232
Court Awards	20,070	0
Total Net Budget	**$ 1,603,062**	**$ 1,379,232**

Gross Budget - Not Applicable**		

Program Positions

Civilian	11.3	9.3
Sworn	0.2	0.1
	11.5	**9.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Records and Services Unit - Public Records Detail

Program Description:

The Public Records Detail receives record requests and releases 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	2024-25 Budget	2025-26 Budget
Number of record requests received	110,000	128,000
Number of record requests released	40,000	70,000
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	$ 5,267,233	$ 5,841,210
Neighborhood Protection	202,702	236,975
Public Safety Enhancement	0	216,900
Total Net Budget	**$ 5,469,935**	**$ 6,295,085**
Gross Budget**	$ 5,477,486	$ 6,302,636

Program Positions

Civilian	39.2	44.2
Sworn	1.6	1.3
	40.8	**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: 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	2024-25 Budget	2025-26 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	$ 2,513,745	$ 2,642,355
Other Restricted	1,770,167	1,415,343
Public Safety Enhancement	309,887	108,450
Public Safety Expansion	175,433	0
Total Net Budget	**$ 4,769,232**	**$ 4,166,148**
Gross Budget - Not Applicable**		

Program Positions

Civilian	27.6	23.5
Sworn	7.3	7.1
	34.9	**30.6**

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: 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	2024-25 Budget	2025-26 Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns	23,995	25,195
Attend community engagement meetings and events to increase perception of safety on the transit bus system	52-72	80-100
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year	60-66	69-72

Source of Funds

General Fund	$ 843,164	$ 1,303,850
Public Safety Expansion	877,163	710,114
Federal and State Grants	10,500	0
Neighborhood Protection	202,702	236,975
Total Net Budget	**$ 1,933,529**	**$ 2,250,939**
Gross Budget**	$ 12,250,126	$ 13,477,561

Program Positions

Civilian	35.7	35.8
Sworn	24.8	28.4
	60.5	**64.2**

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: Reserves Division

Program Description:

The Reserve Division is comprised of 160 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY24/25 Reserve Officers volunteered 47,830 hours which equated to $5,867,000 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	2024-25 Budget	2025-26 Budget
Number of hours worked	42,740	45,000
Number of reserve officers	130	157

Source of Funds

General Fund	$ 1,096,867	$ 1,229,119
Neighborhood Protection	202,702	236,975
Public Safety Enhancement	103,296	108,450
Total Net Budget	**$ 1,402,865**	**$ 1,574,544**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.1	0.1
Sworn	7.1	7.0
	7.2	**7.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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 (BWCU)

Program Description:

The Body Worn Camera Unit manages the department's body worn camera video data, updates policy, manages deployment/repair of camera units, fulfills public requests, produces video evidence for trial, develops curriculum, and provides training to department personnel. The unit also supports users who need elevated application permissions, access to restricted content, content identification, and content reassignment. Supporting the department's commitment to reduce crime and strengthen the relationship between the police and the community, the unit works with a variety of internal and external stakeholders to continually the body camera program. The department has deployed 2,850 Axon Body 4 cameras and 79 POV cameras.

Performance Measures	2024-25 Budget	2025-26 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	36	48
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners.	23,939	29,576
Annual number of videos processed for the City Prosecutor's Office, other public safety legal partners and internal requests	314,632	447,638
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	$ 8,093,327	$ 7,854,100
Total Net Budget	**$ 8,093,327**	**$ 7,854,100**
Gross Budget - Not Applicable**		

Program Positions

Civilian	24.8	22.6
Sworn	0.4	0.2
	25.2	**22.8**

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: 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	2024-25 Budget	2025-26 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	$ 18,812,812	$ 18,256,993
Federal and State Grants	0	577,095
Public Safety Enhancement	516,478	433,800
Public Safety Expansion	526,298	355,057
Total Net Budget	**$ 19,855,588**	**$ 19,622,945**
Gross Budget - Not Applicable**		

Program Positions

Civilian	129.3	133.9
Sworn	26.1	23.0
	155.4	**156.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - 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	2024-25 Budget	2025-26 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	110	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	540	540

Source of Funds

General Fund	$ 16,273,268	$ 16,432,830
Federal and State Grants	0	400
Public Safety Enhancement	309,887	325,350
Public Safety Expansion	1,052,596	1,065,171
Total Net Budget	**$ 17,635,751**	**$ 17,823,751**
Gross Budget - Not Applicable**		

Program Positions

Civilian	13.6	12.5
Sworn	44.8	47.4
	58.4	**59.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - 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	2024-25 Budget	2025-26 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	$ 2,086,841	$ 2,820,769
Court Awards	21,467	0
Neighborhood Protection	202,702	0
Public Safety Expansion	526,298	355,057
Total Net Budget	**$ 2,837,308**	**$ 3,175,826**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.2	0.3
Sworn	12.1	11.1
	12.3	**11.4**

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: 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	2024-25 Budget	2025-26 Budget
Number of apprehensions (probable cause, warrant, DNA)	1,000	1,000
Number of GPS,Cell Phone, DNA, search warrants authored /served by CIU	400/200	400/200
Number of Intel hours conducted by Street Crimes	6,000	6,000
Number of surveillance hours condcuted by Street Crimes	15,000	15,000
Number of Level Two (structures) Search Warrants served by FAID	175	175

Source of Funds

General Fund	$ 8,853,438	$ 8,876,688
Court Awards	60,211	38,327
Neighborhood Protection	202,702	710,925
Public Safety Expansion	0	355,057
Total Net Budget	**$ 9,116,351**	**$ 9,980,997**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.0	2.9
Sworn	31.5	34.2
	34.5	**37.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	7,265	7,265
Number of K-9 deployment searches (actual searches - building, area, narcotic, tracking)	925	925
Number of K-9 demonstrations to the community	65	65
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	2,274	2,274
Number of dive team call outs	47	47

Source of Funds

General Fund	$ 8,722,835	$ 8,737,043
Court Awards	58,117	29,856
Public Safety Expansion	526,298	532,586
Neighborhood Protection	202,702	236,975
Public Safety Enhancement	103,296	0
Total Net Budget	**$ 9,613,248**	**$ 9,536,460**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.9	0.7
Sworn	32.4	28.2
	33.3	**28.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 Budget
Number of barricade resolutions	50	50
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	65	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	275	275

Source of Funds

General Fund	$ 12,941,268	$ 13,282,733
Neighborhood Protection	405,404	710,925
Court Awards	95,640	60,332
Public Safety Expansion	2,456,057	3,373,043
Total Net Budget	**$ 15,898,369**	**$ 17,427,033**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.2	3.1
Sworn	53.6	55.3
	54.8	**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: 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	2024-25 Budget	2025-26 Budget
Assist Patrol with processing all impaired drivers through the use of DUI vans & Task Force programs. (3,461=3 year AVG)	2,045 (65%)	2,045 (65%)
Number of traffic complaints from citizens, Council Members, and the City Managers Office processed	2,520	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	$ 16,046,529	$ 15,221,456
Neighborhood Protection	405,404	947,900
Court Awards	129,498	72,522
Federal and State Grants	18,620	97,186
Public Safety Expansion	1,052,596	887,643
Total Net Budget	**$ 17,652,647**	**$ 17,226,707**
Gross Budget**	$ 17,887,750	$ 17,461,810

Program Positions

Civilian	6.1	5.8
Sworn	68.1	64.4
	74.2	**70.2**

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: 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. 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 and City-involved collisions, identifying repeat offenders, and conducting follow up/apprehending of these suspects as necessary.

Performance Measures	2024-25 Budget	2025-26 Budget
On average, VCU responds to/investigates 201 fatal vehicle collisions annually and is on pace for 215 this year	200	215
On average, VCU responds to/investigates 96 fatal pedestrian collisions annually and is on pace for 96 this year.	81	96
On average, VCU responds to 100 serious injury/significant traffic collisions annually and is on pace for 100 this year	95	100

Source of Funds

General Fund	$ 8,417,915	$ 9,084,780
Neighborhood Protection	405,404	236,975
Public Safety Enhancement	103,296	216,900
Public Safety Expansion	175,433	532,586
Total Net Budget	**$ 9,102,048**	**$ 10,071,241**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.1	5.1
Sworn	34.6	37.3
	38.7	**42.4**

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: 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	2024-25 Budget	2025-26 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	$ 20,694,931	$ 19,264,511
Neighborhood Protection	608,106	236,975
Court Awards	163,879	89,465
Federal and State Grants	253,763	244,458
Public Safety Enhancement	206,591	542,250
Public Safety Expansion	1,052,596	1,420,228
Total Net Budget	**$ 22,979,866**	**$ 21,797,887**
Gross Budget**	$ 22,981,912	$ 21,799,933

Program Positions

Civilian	15.6	16.1
Sworn	78.3	70.5
	93.9	**86.6**

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: 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 15,000 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	2024-25 Budget	2025-26 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	$ 5,852,546	$ 6,739,207
Public Safety Expansion	1,228,028	1,065,171
Total Net Budget	**$ 7,080,574**	**$ 7,804,378**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.8	7.8
Sworn	27.4	27.2
	31.2	**35.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 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	$ 502,268	$ 536,109
Public Safety Enhancement	103,296	0
Total Net Budget	**$ 605,564**	**$ 536,109**
Gross Budget**	$ 1,003,623	$ 536,109

Program Positions

Civilian	0.1	0.1
Sworn	4.1	3.0
	4.2	**3.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: 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	2024-25 Budget	2025-26 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	90	90
Number of Gang Member Identification Cards (GMIC's) completed	400	400
Number of investigative unit assists	70	70

Source of Funds

General Fund	$ 4,171,993	$ 3,589,555
Public Safety Expansion	0	1,065,171
Neighborhood Protection	0	473,950
Total Net Budget	**$ 4,171,993**	**$ 5,128,676**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.6	2.4
Sworn	16.3	21.1
	17.9	**23.5**

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.

*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 - 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.

Performance Measures	2024-25 Budget	2025-26 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	$ 26,336,457	$ 27,848,901
Neighborhood Protection	202,702	473,950
Court Awards	215,364	136,057
Public Safety Expansion	1,403,461	1,597,757
Federal and State Grants	200,000	475,235
Public Safety Enhancement	0	108,450
Total Net Budget	**$ 28,357,984**	**$ 30,640,350**
Gross Budget - Not Applicable**		

Program Positions

Civilian	26.9	28.8
Sworn	96.8	102.9
	123.7	**131.7**

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: 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	2024-25 Budget	2025-26 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	$ 3,361,105	$ 4,087,515
Neighborhood Protection	405,404	236,975
Public Safety Enhancement	103,296	0
Public Safety Expansion	2,105,192	355,057
Total Net Budget	**$ 5,974,997**	**$ 4,679,547**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.5
Sworn	28.2	19.1
	29.6	**20.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 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	$ 4,659,706	$ 4,643,528
Neighborhood Protection	608,106	236,975
Public Safety Expansion	526,298	355,057
Total Net Budget	**$ 5,794,110**	**$ 5,235,560**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.7	1.6
Sworn	25.3	21.2
	26.0	**22.8**

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Public Defender	6,901,638	7,087,352	2.7%
Total	**6,901,638**	**7,087,352**	**2.7%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	2,749,794	2,851,069	3.7%
Contractual Services	4,133,491	4,217,851	2.0%
Commodities	7,300	7,500	2.7%
Internal Charges and Credits	11,053	10,932	-1.1%
Total	**6,901,638**	**7,087,352**	**2.7%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	6,901,638	7,087,352	2.7%
Total	**6,901,638**	**7,087,352**	**2.7%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**16.0**	**16.0**

Status Overview
Public Defender

Enhancements

- Began the lengthy process to secure a new management system for the Department before the Court terminates the Department's access to the current Court Management System (CMS) in early 2027.
- Secured authority to hire a Management Services Administrator (MSA) and reorganized the Department so that the MSA oversees all non-attorney support staff in the Department.
- Began the process where the Court staff would assume all the screening services currently performed by the front office staff.
- Began training the front office staff for their new duties once the Court assumes the screening services currently performed by the front office staff.

Priorities

- Securing a fully-implemented management system in preparation of the Court's termination of our access to the current CMS.
- Working with the City's HR Department to hire 2 Specialty Court Attorneys.

Challenges

- Preparing for any challenges the new state-wide economic changes may present to the Department and to our operations.
- Protecting the needs and rights of our most vulnerable clients during this time of political uncertainty.
- Continuing to advocate for 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.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Legal Representation Services	$ 6,645,300	$ 6,645,300	12.0	$ 513,829	1.5
Eligibility Office Screening Services	$ 442,052	$ 442,052	4.0	$ 228,368	1.5
Total	$ 7,087,352	$ 7,087,352	16.0	$ 742,197	3.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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	2024-25 Budget	2025-26 Budget
Number of clients screened and assigned.	16,700	16,700
Number of clients served at office windows.	3,700	3,700

Source of Funds

General Fund	$ 442,487	$ 442,052
Total Net Budget	**$ 442,487**	**$ 442,052**
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 constitutionally mandated defense attorney services to clients in various settings, including Trial Court, Arraignment Court, Jail Court, Behavioral Health Court (BHC), Veterans Court, Community Court, and Appeals/post-conviction proceedings.

Performance Measures	2024-25 Budget	2025-26 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	$ 6,459,151	$ 6,645,300
Total Net Budget	**$ 6,459,151**	**$ 6,645,300**

Gross Budget - Not Applicable**		

Program Positions	12.0	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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Community Development	7,593,881	9,471,384	24.7%
Business Development	5,666,416	5,809,902	2.5%
Business Retention & Expansion	4,922,435	3,815,720	-22.5%
Business & Workforce Development	2,395,498	368,750	-84.6%
Total	**20,578,230**	**19,465,756**	**-5.4%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	11,649,248	10,706,844	-8.1%
Contractual Services	14,847,175	12,763,104	-14.0%
Commodities	71,742	49,523	-31.0%
Internal Charges and Credits	(5,989,935)	(4,053,603)	-32.3%
Other Expenditures and Transfers	-	(112)	NA
Total	**20,578,230**	**19,465,756**	**-5.4%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	10,078,903	10,220,834	1.4%
Community Reinvestment	2,317,395	2,771,130	19.6%
Sports Facilities, Bioscience & Tourism	193,876	195,465	0.8%
Other Restricted	4,553,556	5,396,317	18.5%
Grants	2,688,421	129,710	-95.2%
Aviation	73,836	73,836	0.0%
Convention Center	642,243	648,464	1.0%
Water	30,000	30,000	0.0%
Total	**20,578,230**	**19,465,756**	**-5.4%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	67.0	65.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	1.0
Total	**69.0**	**66.0**

Status Overview
Community and Economic Development

Enhancements

- Continue supporting the 228-acre Discovery Oasis by 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 Halo Vista, a world-class innovation cluster, full of the semiconductor ecosystems and employee amenities surrounding the TSMC campus.
- Continue planning efforts to enhance Downtown Phoenix. The Entertainment District Study and the Phoenix Bioscience Core Master Plan Update, both started in June 2024, will be completed in 2025-26. New community engagement and planning will commence for land recently acquired as part of the Rio Reimagined project.

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 and implement a campaign to attract a full-service hospital to the South Mountain area.

Challenges

- Companies continue to experience labor market issues, rising costs of land and materials, cost of capital (interest rates), and uncertainty due to Federal policy changes. 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.
- The mismatch between current training programs and employment opportunities needs to be addressed, ensuring skills and qualifications align with targeted sectors with available job opportunities.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Lease Revenue and Other	$ 8	$ 10
TOTAL GENERAL FUNDS	$ 8	$ 10
SPECIAL REVENUE FUNDS		
Grants	2,688	130
Downtown Community Reinvestment	11,092	11,504
Sports Facilities	6,355	6,655
Other Restricted Funds	3,822	3,973
TOTAL SPECIAL REVENUE FUNDS	$ 23,957	$ 22,262
TOTAL REVENUES	$ 23,965	$ 22,272

Community and Economic Development Volunteer Statistics

	FY2023-2024	FY 2024-2025
Number of Volunteers	400	1,495
Number of Volunteer Hours	6,000	9,529

Highlights – Phoenix Sister Cities Program

The First Quarter of FY24-25 includes the Youth Ambassador Exchange Program participants, who host their international counterpart in July. It also included interns, who work with us a minimum of 20 hours per week each semester (July for Summer interns, August and September for Fall interns).

The Double Ten Committee successfully shepherded the annual celebration of Taiwan's national day - this year, more than 5,000 attended the event at ASU West.

The Mayor's International Committee helped us plan and execute The Mayor's International in October - this year, we celebrated our sister cities relationships with Prague and Suwon. The event was attended by more than 200, including elected officials and visiting dignitaries/delegations from Prague and Calgary.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Business Development	$ 7,602,142	$ 7,855,538	22.0	$ 905,059	6.0
Business Retention and Expansion**	$ -	$ -	0.0	$ -	0.0
Community Development	$ 9,471,384	$ 9,471,384	16.0	$ 1,640,193	10.0
International Strategies	$ 2,023,480	$ 2,075,456	7.0	$ 318,756	2.0
Workforce Board	$ 368,750	$ 4,669,216	21.0	$ 838,295	6.0
Total	$ 19,465,756	$ 24,071,594	66.0	$ 3,702,303	24.0

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

** Program was combined into Business Development.

List of Programs

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:

The Business Development (BD) program focuses on attracting, retaining and expanding high-quality businesses to strengthen and diversify Phoenix's economy. BD generates prospects and provides expertise to developers, site selectors, real estate representatives and business owners seeking to start, expand, retain or relocate a business. BD also includes services through the Phoenix Film Office, circular economy, retail, aviation land reuse strategy, west side revitalization, entrepreneurship, and small businesses. BD collaborates with business organizations, alliances, and chambers of commerce to foster a thriving business ecosystem and support small enterprises. ***Beginning in 2025-26, the BD program includes the former Business Retention and Expansion program.

Performance Measures	2024-25 Budget	2025-26 Budget
Projected number of qualified prospects.	100	80
Projected jobs created in Phoenix as result of business assistance efforts.***	4,000	5,500
Estimated average annual salary of new jobs as a result of assisted locates.***	$55,000	$87,000
Estimated capital investment created as a result of attraction and expansion efforts.***	$150,000,000	$300,000,000
Projected business retention outreach visits***	800	750

Source of Funds

General Fund	$ 5,306,015	$ 6,915,130
Federal and State Grants	0	10,960
Other Restricted	0	646,052
Community Reinvestment	256,565	0
Aviation	73,836	0
Water	30,000	30,000
Total Net Budget	**$ 5,666,416**	**$ 7,602,142**
Gross Budget**	$ 6,027,402	$ 7,855,538
Program Positions	21.0	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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List of Programs

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. Additionally, BRE collaborates with business organizations, alliances, and chambers of commerce to contribute significantly to fostering a thriving business ecosystem and supporting small enterprises. ***Beginning in 2025-26, BRE was integrated into the Business Development program for both services and performance metrics.

Performance Measures	2024-25 Budget	2025-26 Budget
Projected business retention outreach visits.	800	***
Projected jobs retained within Phoenix as a result of retention and expansion efforts.	500	***
Estimated capital investment facilitated by retention and expansion efforts.	$50,000,000	***
Projected new jobs created by retention and expansion efforts.	3,500	***
Estimated average annual salary of jobs from business retention efforts.	$50,000	***

Source of Funds

General Fund	$ 3,476,628	
Other Restricted	1,152,884	
Federal and State Grants	292,923	
Total Net Budget	**$ 4,922,435**	**$ 0**

Gross Budget - Not Applicable**		

Program Positions	20.0	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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Community Development (CD)

Program Description:

The Community Development (CD) program 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	2024-25 Budget	2025-26 Budget
Projected projects in development and under management.	149	145
Estimated capital investment of projects in predevelopment managed through CD.	$2,191,287,103	$2,000,000,000
Projected jobs created through projects under construction and expected to complete in the next year.	1,812	500
Estimated capital investment of projects under construction and expected to complete in the next year.	$703,450,000	$200,000,000

Source of Funds

Other Restricted	$ 3,400,672	$ 4,564,080
Community Reinvestment	2,060,830	2,510,720
General Fund	1,296,260	1,552,655
Convention Center	642,243	648,464
Sports Facilities	193,876	195,465
Total Net Budget	**$ 7,593,881**	**$ 9,471,384**
Gross Budget**	$ 7,633,881	$ 9,471,384
Program Positions	6.0	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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City of Phoenix Inventory of Programs

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

Program Name: International Strategies (IS)

Program Description:

International Strategies (IS) is a new program to serve as the hub for the department's international activities. Phoenix Sister Cities (PSC) serves as the primary point of contact for international delegates visiting the City and administers the program, which develops international business relationships, youth and education programs, promotes diversity through events, and manages a nonprofit organization and Commission. PSC leads and supports inbound and outbound international delegations and provides Office of Protocol services. IS also includes partnerships and contracts to promote Phoenix and foreign direct investment including the Hermosillo Mexico trade office. ***Programs, services and positions were previously part of the Business Development program.

Performance Measures	2024-25 Budget	2025-26 Budget
Projected number of international business and FDI visits and meetings.	***	42
Projected number of Sister Cities delegation and cultural events.	***	30
Estimated number of international and protocol visits.	***	10
Projected number of qualified prospects generated from the Mexico Trade office contract.	***	10
Estimated volunteer hours and in-kind contributions through Phoenix Sister Cities Program.	***	$200,000

Source of Funds

General Fund		$ 1,503,049
Other Restricted		186,185
Community Reinvestment		260,410
Aviation		73,836
Total Net Budget	**$ 0**	**$ 2,023,480**
Gross Budget**		$ 2,075,456
Program Positions		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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**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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Workforce Board (WB)

Program Description:

On behalf of the Phoenix Business and Workforce Development Board, the Workforce Board (WB) program supports the Board's mission by executing strategic and local plans. This includes managing WIOA contracts and budgets, monitoring performance for compliance and impact, and aligning programs with local needs. New in 2025-26, WB will also serve as the WIOA Fiscal Agent, enhancing coordination between fiscal and program strategy. WB builds partnerships with employers, educational institutions, and community organizations, develops policies, conducts outreach, provides technical assistance, and analyzes data to inform program decisions.

Performance Measures	2024-25 Budget	2025-26 Budget
Projected number of Board and recruiting events.	125	75
Projected number of completed trainings for On-the-Job Training and Customized Training programs.	75	50
Projected number of people served from Incumbent Worker Training programs.	300	90
Projected number of visits (unique and follow-up) to Phoenix companies	400	350
Projected number of youths served by the WIOA and YouthRISE programs.	900	475

Source of Funds

Federal and State Grants	$ 2,395,498	$ 118,750
General Fund	0	250,000
Total Net Budget	**$ 2,395,498**	**$ 368,750**
Gross Budget**	$ 8,595,053	$ 4,669,216
Program Positions	22.0	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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Water Programs	1,192,928	1,023,592	-14.2%
Air Quality	824,268	844,898	2.5%
Brownfields Program	1,110,307	403,965	-63.6%
Pollution Prevention	150,208,253	210,753	-99.9%
Food Systems	1,604,326	922,461	-42.5%
Total	**154,940,082**	**3,405,669**	**-97.8%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	2,650,663	2,611,539	-1.5%
Contractual Services	152,771,864	1,274,965	-99.2%
Commodities	3,986	3,742	-6.1%
Internal Charges and Credits	(486,431)	(484,577)	-0.4%
Other Expenditures and Transfers	-	-	NA
Total	**154,940,082**	**3,405,669**	**-97.8%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	1,928,151	2,402,260	24.6%
Capital Construction	70,175	70,175	0.0%
Other Restricted	254,415	230,656	-9.3%
Grants	151,950,402	122,698	-99.9%
Water	736,939	579,880	-21.3%
Total	**154,940,082**	**3,405,669**	**-97.8%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	14.0	16.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**14.0**	**16.0**

Status Overview
Office of Environmental Programs

Enhancements

- The Office of Environmental Programs (OEP) has developed three stormwater compliance online training courses accessible through PHXYou and is working on a new pollution prevention online training. OEP will continue expanding online compliance courses to reach more City employees.
- A Brownfields Environmental Quality Specialist was hired to help with the Brownfields Land Recycling program including existing EPA grants, applying for new grants, and managing GO bond funds.
- OEP's Food Systems program was allocated general funds for two full-time employees and additional programs, supporting three new grant programs.

Priorities

- OEP engages with regulatory agencies to address changes to regulatory programs and rules impacting the City, such as emerging contaminants like polyfluoroalkyl substances and non-attainment challenges for the region concerning ozone and other criteria air pollutants.
- OEP leads the City's Climate Action Plan process. An update to the 2021 Climate Action Plan was started in FY2024-25 and a draft should be completed by December 2025.
- OEP continues to submit state, federal, and philanthropic grant applications for Rio Reimagined, climate, food systems, biodiversity, 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 our Plans, such as completing consumption-based greenhouse gas inventories and vulnerability assessments, and planning adaptation and mitigation.
- Rio Reimagined goals require significant input of OEP staff time, particularly in managing the U.S. Army Corps of Engineers Civil Works 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.

Strategic Overview

- 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, external agency and community partners, and county, state, and federal regulators.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Air Quality	$ 854,970	$ 897,587	3.4	$ 61,409	0.4
Brownfields Land Recycling	$ 384,296	$ 398,503	1.1	$ 20,470	0.1
Food Systems	$ 1,046,392	$ 1,103,216	4.5	$ 81,877	0.5
Pollution Prevention	$ 45,395	$ 51,950	0.2	$ 31,073	0.2
Stormwater Management	$ 252,028	$ 257,735	1.1	$ 20,470	0.1
Surface Water and Wildlife	$ 261,598	$ 275,805	1.1	$ 20,470	0.1
Water Remediation	$ 560,990	$ 938,873	4.6	$ 105,390	0.6
Total	$ 3,405,669	$ 3,923,669	16.0	$ 341,159	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: 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	2024-25 Budget	2025-26 Budget
Number of employees trained.	100	100
Meet environmental data reporting requirements for the Carbon Disclosure Project Annual Report.	100%	100%

Source of Funds

General Fund	$ 766,440	$ 763,919
Capital Construction	70,175	70,175
Water	29,478	20,876
Total Net Budget	**$ 866,093**	**$ 854,970**
Gross Budget**	$ 917,201	$ 897,587
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.

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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, and 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 and the general obligation bond funds. Coordinate with City departments and federal, state, and county agencies to assist in facilitating redevelopment of brownfield sites.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of private sector projects for which OEP provides technical and financial assistance.	4	3
Number of City projects for which OEP provides technical and financial assistance.	6	8

Source of Funds		
General Fund	$ 255,480	$ 254,639
Federal and State Grants	877,990	122,698
Water	8,843	6,959
Total Net Budget	**$ 1,142,313**	**$ 384,296**
Gross Budget**	$ 1,158,771	$ 398,503
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 continue to implement the actions identified in the Council-approved 2025 Phoenix Food Action Plan and will develop the 2030 Food Action Plan. The program remains focused on reducing hunger, eliminating food deserts, and developing policies and 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, hosting educational events and workshops, and regional collaboration.

Performance Measures	2024-25 Budget	2025-26 Budget
Assist in development of new and enhance existing healthy food assets (backyard/community gardens, farms, retail)	25	25
Provide technical and financial assistance to food-related businesses	20	20
Develop project focused on food waste reduction and/or food rescue.	2	N/A
Conduct educational events, workshops, and/or webinars for the public.	5	10
Develop new external food system partnerships and collaborations	N/A	20

Source of Funds

General Fund	$ 525,421	$ 1,018,558
Other Restricted	10,000	0
Federal and State Grants	1,072,412	0
Water	26,530	27,834
Total Net Budget	**$ 1,634,363**	**$ 1,046,392**
Gross Budget**	$ 1,673,114	$ 1,103,216
Program Positions	2.4	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Pollution Prevention

Program Description:

Manage the Citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management, 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	2024-25 Budget	2025-26 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, provide compliance assistance, 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	$ 53,024	$ 38,436
Water	8,843	6,959
Federal and State Grants	150,000,000	0
Total Net Budget	**$ 150,061,867**	**$ 45,395**
Gross Budget**	$ 150,069,401	$ 51,950
Program Positions	0.3	0.2

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: 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	2024-25 Budget	2025-26 Budget
Number of employees trained on stormwater compliance requirements.	350	350
City construction stormwater inspections completed per MS4 recurrence requirements (excepting WSD and PDD)	100%	100%

Source of Funds		
General Fund	$ 14,461	$ 14,414
Other Restricted	244,415	230,656
Water	8,843	6,958
Total Net Budget	**$ 267,719**	**$ 252,028**
Gross Budget**	$ 273,552	$ 257,735
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: Surface Water and Wildlife

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 (CWA) issues and permits, and 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, and collaborate with departments on biodiversity objectives. Coordinate City activities under the Mayor's monarch pledge.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of staff and consultants trained.	300	300
Respond to departmental requests for CWA § 404/sensitive-species assessments for projects in design within 30 days	95%	95%

Source of Funds

General Fund	$ 255,480	$ 254,640
Water	8,843	6,958
Total Net Budget	**$ 264,323**	**$ 261,598**
Gross Budget**	$ 280,781	$ 275,805
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: Water Remediation

Program Description:

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third-party environmental investigations involving City property and water resources. Coordinate efforts to help protect the City from 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 characterization and remediation of Water Quality Assurance Revolving Fund and Superfund sites in Phoenix. Review and oversee projects for departments without appropriately trained environmental staff.

Performance Measures	2024-25 Budget	2025-26 Budget
Meet with ADEQ at least quarterly to discuss on-going remediation efforts at WQARF and CERCLA sites in Phoenix.	4	4
Work with ADEQ on RCRA and solid waste issues related to City facilities and non-City facilities.	4	4
Work with City departments on Phase II environmental site assessments and remediation.	5	5

Source of Funds

General Fund	$ 57,845	$ 57,654
Water	645,559	503,336
Total Net Budget	**$ 703,404**	**$ 560,990**
Gross Budget**	$ 1,085,262	$ 938,873
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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Management Services	6,520,094	1,835,592	-71.8%
Property Management	16,205,110	16,616,702	2.5%
Housing Development	30,890,259	37,002,517	19.8%
Asset Management	14,944,407	15,014,647	0.5%
Section 8 Housing Programs	184,502,785	170,589,594	-7.5%
Supportive Services	3,507,488	4,709,529	34.3%
Affordable Housing	3,033,712	453,183	-85.1%
Total	**259,603,855**	**246,221,764**	**-5.2%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	16,682,303	18,868,122	13.1%
Contractual Services	241,529,128	225,693,325	-6.6%
Commodities	948,161	945,990	-0.2%
Capital Outlay	50,000	607,000	>100.0%
Internal Charges and Credits	344,263	315,827	-8.3%
Other Expenditures and Transfers	50,000	(208,500)	-517.0%
Total	**259,603,855**	**246,221,764**	**-5.2%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	2,057,726	2,673,597	29.9%
Other Restricted	20,081,796	16,350,770	-18.6%
Grants	237,464,333	227,197,397	-4.3%
Total	**259,603,855**	**246,221,764**	**-5.2%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	125.0	128.0
Part-Time Ongoing Positions	2.0	2.0
Temporary Positions	5.0	5.0
Total	**132.0**	**135.0**

Status Overview
Housing Department

Enhancements

- Created or preserved 59,055 housing units as of June 2025 through initiatives outlined in the Housing Phoenix Plan.
- Second phase of rehab on Maryvale Parkway Terrace senior apartments.
- Provided three years of internet access to 3,742 affordable and senior housing units.
- Started two phases of Choice Neighborhoods redevelopment, building 224 additional mixed income housing units along with resident amenities.
- Implemented water conservation efforts at a Housing-run senior property.
- Received 100 additional Veterans Affairs Supportive Housing Vouchers.

Priorities

- Continue to facilitate 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.
- Conduct community planning utilizing a Choice Neighborhoods Planning Grant and leveraged funds for Marcos de Niza-Grant Park neighborhoods.
- Continue to implement digital access initiatives to bridge the digital divide.
- Create/preserve affordable housing via General Obligation Bond projects.
- Continue to implement American Rescue Plan Act projects including GAP financing and Community Land Trust efforts to create affordable housing.
- Oversee and administer the Housing Trust Fund.

Challenges

- Insufficient funding to subsidize projects on City-owned land with the Housing Phoenix Plan.
- Insufficient federal funding to administer affordable housing programs.
- Possible reduction or elimination of federal funding for affordable housing activities in programs like HOME, HOPWA, & Housing Choice Vouchers.
- Obtaining Low-Income Housing Tax Credits and other funding to ensure creation/preservation/completion of affordable housing projects and units.

Strategic Overview

- Continue to lead the implementation of Housing Phoenix Plan by holding regular meetings with stakeholder departments, following up with staff, tracking progress, and publishing quarterly formal progress reports.
- Work with AZ Department of Housing to prioritize Affordable Housing, Rental Assistance Demonstration, and Choice Neighborhoods projects.
- Maximize Housing Choice Voucher Lease-Up and Administrative Plans.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Affordable Housing	$ 43,874	$ 22,718
Public Housing	242,290	236,135
Grants	39,308	79,257
TOTAL SPECIAL REVENUE FUNDS	$ 325,472	$ 338,110
TOTAL REVENUES	$ 325,472	$ 338,110

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

Housing Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	418	254
Number of Volunteer Hours	5,038	10,866

Highlights – Housing Department

Arizona State University (ASU) interns contributed to several HSS programs, including iWORK, Choice Neighborhoods, Aeroterra Permanent Supportive Housing Youth, Family Self Sufficiency, ROSS Service Coordinator grants, and Senior Services. They supported grant requirements by assisting residents with case management, resources, and information, and provided support during programming and events. Interns also helped with food distribution; community events and community need assessments.

Several volunteers aided in the community gardens, door-to-door outreach, special events, and the mobile pantry.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Community Partnerships	$ 6,475,186	$ 6,475,186	14.0	$ 195,909	3.0
Family Housing	$ 23,503,473	$ 23,503,473	32.0	$ 512,933	6.0
Housing Supportive Services	$ 4,053,852	$ 4,053,842	32.0	$ 423,068	4.0
Other Rental Assistance Program	$ 3,847,278	$ 3,847,288	1.0	$ 23,405	1.0
Project Implementation	$ 29,875,603	$ 30,728,483	19.0	$ 395,182	4.0
Senior Housing	$ 7,123,586	$ 7,123,586	24.0	$ 342,141	3.0
Voucher Programs	$ 171,342,786	$ 171,342,786	13.0	$ 1,085,062	10.0
Total	$ 246,221,764	$ 247,074,644	135.0	$ 2,977,700	31.0

Footnotes:

The allocated administrative cost of $2,977,700 represents the net of total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is $7,569,697 for FY2025-26, which includes credits for costs charged directly to programs and CIP projects.

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

List of Programs

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 trust, 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	2024-25 Budget	2025-26 Budget
Percentage of HOME funds expended	100%	100%
Number of new and/or rehabilitated housing rental units	829	564

Source of Funds

HOME Program	$ 3,830,637	$ 4,067,360
Community Development Block Grants	324,384	285,222
Public Housing	2,768,346	1,926,695
Housing Central Office (COCC)	246,429	195,909
Federal and State Grants	2,000,000	0
Total Net Budget	**$ 9,169,796**	**$ 6,475,186**
Gross Budget - Not Applicable**		
Program Positions	15.0	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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**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:

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	2024-25 Budget	2025-26 Budget
Percentage of occupied Family Public Housing	98%	98%
Percentage of occupied Scattered Site Family Housing	98%	98%

Source of Funds

General Fund	$ 97,000	$ 373,400
Affordable Housing	8,408,319	8,774,970
Public Housing	14,356,599	13,842,170
Housing Central Office (COCC)	679,417	512,933
Total Net Budget	**$ 23,541,335**	**$ 23,503,473**
Gross Budget - Not Applicable**		
Program Positions	35.5	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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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 has General Fund and several grants that 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	2024-25 Budget	2025-26 Budget
Enrollments in Family Self-Sufficiency Program	325	325

Source of Funds

Community Development Block Grants	$ 785,914	$ 886,375
Hope VI	1,927,948	40,869
Public Housing	668,878	334,600
Housing Central Office (COCC)	507,447	423,068
General Fund	1,148,940	1,368,940
Affordable Housing	0	1,000,000
Total Net Budget	**$ 5,039,127**	**$ 4,053,852**
Gross Budget - Not Applicable**		
Program Positions	32.5	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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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	2024-25 Budget	2025-26 Budget
Percentage of utilization of all other rental assistance programs	98%	98%
Percentage of utilization of all other rental assistance program funding	95%	95%

Source of Funds		
General Fund	$ 378,074	$ 378,074
Public Housing	4,789,676	3,445,799
Housing Central Office (COCC)	34,057	23,405
Total Net Budget	**$ 5,201,807**	**$ 3,847,278**

Gross Budget - Not Applicable**		

Program Positions	0.0	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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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:

Project Implementation program administers HUD programs like Rental Assistance Demonstration (RAD) and Choice Neighborhoods, which help provide for long-term affordability and operational sustainability, reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed income communities.

Performance Measures	2024-25 Budget	2025-26 Budget
Percentage of funds expended by funding deadlines	100%	100%
Number of affordable rental housing units added	172	55

Source of Funds		
Federal and State Grants	$ 1,221,000	$ 12,011,437
Hope VI	13,516,587	13,437,021
Affordable Housing	8,191,289	3,570,793
Public Housing	12,308	7,987
Housing Central Office (COCC)	394,814	395,182
Community Development Block Grants	300,000	0
General Fund	433,712	453,183
Total Net Budget	**$ 24,069,710**	**$ 29,875,603**
Gross Budget**	$ 24,922,590	$ 30,728,483
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: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

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

Performance Measures	2024-25 Budget	2025-26 Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	$ 105,000	$ 27,307
Public Housing	6,473,947	6,654,138
Housing Central Office (COCC)	299,204	342,141
General Fund	0	100,000
Total Net Budget	**$ 6,878,151**	**$ 7,123,586**
Gross Budget - Not Applicable**		
Program Positions	18.5	24.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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 help low-income families, elderly persons, veterans and disabled individuals afford housing in the private market. Qualified tenants receive vouchers and pay approximately 30% of their income toward rent and utilities. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent directly to the landlord.

Performance Measures	2024-25 Budget	2025-26 Budget
Percentage of utilization of Housing Choice and Veterans Affairs Supportive Housing (VASH) vouchers	90%	90%
Percentage of utilization of Housing Choice and VASH funding	100%	98%

Source of Funds		
Public Housing	$ 184,188,109	$ 170,257,724
Housing Central Office (COCC)	1,215,820	1,085,062
Federal and State Grants	300,000	0
Total Net Budget	**$ 185,703,929**	**$ 171,342,786**

Gross Budget - Not Applicable**		

Program Positions	12.5	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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Management Services	38,331,185	30,058,675	-21.6%
Director's Office	2,214,052	1,932,329	-12.7%
Victim Services	3,936,301	3,668,964	-6.8%
Education	59,940,974	54,166,987	-9.6%
Homeless Services Administration	23,301,576	27,043,769	16.1%
Senior Services	12,501,190	13,173,667	5.4%
Family Services	11,075,584	11,417,150	3.1%
Community Initiative	568,630	570,065	0.3%
Business & Work Force Development	16,159,728	10,962,331	-32.2%
Total	**168,029,220**	**152,993,937**	**-8.9%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	45,231,754	47,420,191	4.8%
Contractual Services	110,123,582	97,597,733	-11.4%
Commodities	5,010,356	1,924,414	-61.6%
Capital Outlay	50,000	50,000	0.0%
Internal Charges and Credits	8,081,375	6,173,875	-23.6%
Other Expenditures and Transfers	(467,847)	(172,276)	-63.2%
Total	**168,029,220**	**152,993,937**	**-8.9%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	38,742,667	43,097,752	11.2%
Other Restricted	6,514,466	16,194,034	>100.0%
Grants	121,992,087	92,922,151	-23.8%
Wastewater	318,158	318,158	0.0%
Water	461,842	461,842	0.0%
Total	**168,029,220**	**152,993,937**	**-8.9%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	388.0	410.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	13.0	13.5
Total	**401.0**	**423.5**

Status Overview
Human Services Department

Enhancements

- Implemented HSD heat response protocols, which includes development of an emergency hotel placement policy, extending staff coverage on Saturdays to receive tenant emergency assistance calls, and community service outreach to apartment complexes with cooling ordinance violations.
- Utilized technology solutions to streamline both programmatic and administrative process, including installation of credit card readers to collect senior center membership fees, eviction legal services and tenant emergency assistance online applications, digitizing monetary asset records, automated position request-to-fill and Mayor/Council invite processes.
- Expanded partnerships to enhance service delivery and improve access to resources for residents, including educational service providers to provide new center-based services, co-location of workforce development staff at Family Service Centers, community-based agencies, and libraries, and incorporate healthcare partners into senior centers.

Priorities

- Enhance service coordination through cross-divisional integration of services and cross-departmental collaboration for a person-centered approach.
- Improve program capacity and visibility by implementing process improvements and coordinated community outreach.
- Ensure alignment with community needs, operational efficiency, and equitable service delivery.

Challenges

- New unfunded State and/or Federal mandates that will limit access to services, decrease service provision timeliness, and increase staff workloads.
- Decreased funding, particularly for workforce development and community service programs, and potential reductions across all federal fund sources threatens the continuity of essential social service programs for residents.
- Rising operational and project costs in staffing, vendor fees, rent, and senior center construction are straining the budget and impacting service delivery across multiple programs.

Strategic Overview

- Resource optimization and funding diversification by exploring alternative funding sources, establishing caseload standards, reallocating internal resources, and implementing technology solutions.
- Cross-divisional collaboration, co-case management, and co-location of services are being prioritized to streamline access and improve outcomes for residents.
- Increase targeted community outreach and engagement to boost program visibility and strengthen partner referrals through focused marketing, community events, and partnerships.

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 2024, Phase I of the PNC opened in July 2024 with a capacity of up to 140 individuals. Phase II was completed in March 2025 with a total PNC capacity of up to 240 individuals. The final 40 beds will open in the summer of 2025. The completion of this shelter for people experiencing homelessness marks a significant milestone in the City's ongoing efforts.
- OHS oversaw the closure of 482 temporary beds with no one exiting to unsheltered homelessness. It was imperative to OHS that as the temporary beds closed, each individual was either housed or offered alternative shelter.
- OHS was part of the collaborative team including Emergency Management, Fire Department, and the Offices of Heat Response and Mitigation and Public Health to enhance heat relief efforts. An improved heat relief location was found for the summer 2025 for the 24/7 heat relief site.

Priorities

- Implement a funding plan to cover operational needs given the upcoming end of pandemic-era federal funds.
- Finalize and roll out a refreshed Strategies to Address Homelessness Plan.
- Improve operations at all 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.
- Realigning operational funding for the many pandemic-era projects that have been established in the last three 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

- Finalize all in-progress construction projects related to providing shelter and housing options.
- Implement prevention and other strategic efforts as outlined in the refreshed Strategies to Address Homelessness Plan.
- Improve shelter performance by decreasing the length of stay and increasing positive exits from City funded programs.

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, Public Housing, and Other Restricted Funds from donations and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Other Government Participation & Donations	$ 91	$ 107
TOTAL GENERAL FUNDS	$ 91	$ 107
SPECIAL REVENUE FUNDS		
Grants	122,154	89,646
Public Housing	-	2,913
Other Restricted Funds	3,852	4,327
TOTAL SPECIAL REVENUE FUNDS	$ 126,006	$ 96,886
TOTAL REVENUES	$ 126,097	$ 96,993

Human Services Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	3,948	4,228
Number of Volunteer Hours	73,820	89,304

Highlights – Human Services Department
Human Service AmeriCorps Senior Companions continue to provide support at various senior centers. The Volunteer Income Tax Assistance (VITA) Program had 738 volunteers registered for the tax season and 287 new volunteers were trained.

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

	2025-26	*2025-26*		*Department Administration Allocated to Programs**	
Program	*Total Net Budget*	*Total Gross Budget*	*FTE*	*Administrative Costs*	*Administrative FTE*
Business and Workforce Development	$ 11,265,113	$ 11,265,113	40.6	$ 299,972	2.6
Central City Addiction Recovery Center (CCARC)	$ 392,874	$ 392,874	0.1	$ 10,462	0.1
Client Services	$ 11,738,220	$ 11,738,220	67.7	$ 312,570	2.7
Community Initiatives Program	$ 1,789,583	$ 1,789,583	6.4	$ 47,654	0.4
Head Start Birth to Five	$ 55,651,138	$ 55,651,138	173.7	$ 1,481,900	12.7
Home Delivered Meals Program (HDM)	$ 3,003,829	$ 3,003,829	0.7	$ 79,987	0.7
Homeless Community Engagement	$ 521,433	$ 521,433	5.3	$ 13,885	0.1
Homeless Emergency Shelter Services	$ 39,378,140	$ 39,378,140	10.2	$ 1,048,576	9.0
Homeless Housing Services	$ 4,861,223	$ 4,861,223	10.3	$ 129,447	1.1
Homeless Justice Involved Navigation	$ 988,454	$ 988,454	1.4	$ 26,321	0.2
Homeless Outreach Services	$ 5,726,509	$ 5,726,509	19.5	$ 152,488	1.3
Office of Refugee, Asylee and Immigrants	$ -	$ -	1.0	$ -	0.0
Opioid Settlement	$ 2,545,158	$ 2,545,158	1.1	$ 67,773	0.6
Senior Programs	$ 10,531,519	$ 10,531,519	56.4	$ 280,437	2.4
Strategic Initiatives	$ 831,409	$ 831,409	3.2	$ 22,139	0.2
Traumatic Incident Services	$ 220,982	$ 220,982	3.1	$ 5,884	0.1
Victim Advocacy Services	$ 3,185,696	$ 3,185,696	22.7	$ 84,830	0.7
Victim Centered Housing Services	$ 362,657	$ 362,657	0.1	$ 9,657	0.1
Total	$ 152,993,937	$ 152,993,937	423.5	$ 4,073,982	35.0

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

City of Phoenix Inventory of Programs

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

Program Name: Business & Workforce Development

Program Description:

The Workforce Development Division delivers workforce solutions through the federally funded Workforce Innovation and Opportunity Act (WIOA) and other grants. Services are available to adults and dislocated workers and include resume development, interview preparation, soft skills training, occupational training, and other supports aligned with Arizona's business needs. These services are offered at ARIZONA@WORK Job Centers & community-based locations. In FY24-25, funding decreased by 7.4%. In FY25-26, it decreased by another 15.6%. These reductions, due to Phoenix's low unemployment rate, resulted in a reduced training budget and estimated decrease in participant service levels.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of participants served	1,500	882
Number of participants who completed workforce training	80	0
Number of participants who obtained an industry-recognized credential	559	348
Number of workforce services provided to participants	N/A	3,528

Source of Funds

Federal and State Grants	$ 16,316,038	$ 9,962,331
General Fund	1,726,891	1,299,972
Other Restricted	0	2,810
Hope VI	232	0
Human Services Grants	810,944	0
Total Net Budget	**$ 18,854,105**	**$ 11,265,113**
Gross Budget - Not Applicable**		
Program Positions	45.8	40.6

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: 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	2024-25 Budget	2025-26 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	$ 377,827	$ 392,874
Total Net Budget	**$ 377,827**	**$ 392,874**

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: Client Services

Program Description:

The Client Services program in the Community Services and Initiatives Division develops, implements, and operates emergency, short, and long-term social services for eligible residents with low income, including seniors, families with young children, 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 referrals to community agencies.

Performance Measures	2024-25 Budget	2025-26 Budget
Emergency assistance services provided to eligible families	4,473	4,701

Source of Funds

General Fund	$ 5,026,231	$ 5,117,467
Human Services Grants	5,570,008	5,422,383
Other Restricted	27,800	5,000
Water	461,842	461,842
Wastewater	318,158	318,158
Federal and State Grants	500,000	0
Public Housing	0	413,370
Total Net Budget	**$ 11,904,039**	**$ 11,738,220**
Gross Budget - Not Applicable**		
Program Positions	66.4	67.7

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

Program Name: Community Initiatives Program

Program Description:

Community Initiatives Programs include Volunteer Income Tax Assistance (VITA) Program, the Landlord and Tenant Program, and Eviction Legal Services. 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. Eviction services are provided through contracted legal providers and is a new service providing legal assistance to individuals experiencing an eviction crisis. Community need for all services 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	2024-25 Budget	2025-26 Budget
Number of clients receiving free tax prep services and information through Earned Income Tax Credit Campaign	3,500	3,750
Volunteer hours performed to assist residents with resources and opportunities to achieve improved outcomes	8,500	9,000
Number of Arizona residents who received tenant and landlord rights education	3,600	3,900
Number of clients receiving Eviction Legal Services	N/A	600

Source of Funds

General Fund	$ 315,548	$ 351,474
Community Development Block Grants	266,804	266,245
Other Restricted	0	1,171,864
Total Net Budget	**$ 582,352**	**$ 1,789,583**
Gross Budget - Not Applicable**		
Program Positions	6.1	6.4

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: 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 program has increased the performance measures for medical and dental exams to take into consideration the number of children who were enrolled for more than 45 days but did not complete the school year and previous year numbers.

Performance Measures	2024-25 Budget	2025-26 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*	2,300	2,500
Number of Head Start Birth to Five students that receive dental examinations*	2,000	2,150
Average enrollment percentage	97%	97%

Source of Funds

Human Services Grants	$ 59,350,760	$ 53,730,129
General Fund	1,588,247	1,487,758
Federal and State Grants	75,009	0
Other Restricted	453,179	433,251
Total Net Budget	**$ 61,467,195**	**$ 55,651,138**

Gross Budget - Not Applicable**		

Program Positions	165.5	173.7

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: 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 up to 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. In FY 25-26 the decrease in number of meals provided is due to the increase in the cost of providing the meals, therefore only 250,000 meals were approved by the funding source.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of home delivered meals	300,000	250,000

Source of Funds

Human Services Grants	$ 2,485,000	$ 2,480,000
General Fund	472,582	523,829
Total Net Budget	**$ 2,957,582**	**$ 3,003,829**

Gross Budget - Not Applicable**		

Program Positions	0.6	0.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Coordination events/meetings with local stakeholders to address unsheltered homelessness or new shelter locations	60	60

Source of Funds

General Fund	$ 392,982	$ 521,433
Total Net Budget	**$ 392,982**	**$ 521,433**

Gross Budget - Not Applicable**		

Program Positions	4.1	5.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

Performance Measures	2024-25 Budget	2025-26 Budget
Families with children provided emergency shelter services	500	500
Single adults provided emergency shelter services	5,500	5,500

Source of Funds

General Fund	$ 8,640,823	$ 11,663,356
Human Services Grants	7,312,650	4,039,511
Community Development Block Grants	593,000	594,000
Other Restricted	0	11,863,618
Federal and State Grants	25,792,224	11,217,655
Total Net Budget	**$ 42,338,697**	**$ 39,378,140**
Gross Budget - Not Applicable**		
Program Positions	13.6	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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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	2024-25 Budget	2025-26 Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	15	0
Provided rental/utility deposits to move into permanent housing	15	15
Individuals provided rapid rehousing or other housing support assistance	75	75

Source of Funds

General Fund	$ 1,052,274	$ 1,673,079
Human Services Grants	594,610	688,144
HOME Program	0	2,500,000
Total Net Budget	**$ 1,646,884**	**$ 4,861,223**
Gross Budget - Not Applicable**		
Program Positions	8.3	10.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number engaging in navigation services through Community Court*	300	300
Number of graduations from the Community Court program*	30	30

Source of Funds

General Fund	$ 984,732	$ 988,454
Total Net Budget	**$ 984,732**	**$ 988,454**
Gross Budget - Not Applicable**		
Program Positions	1.2	1.4

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: 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Individuals experiencing homelessness engaged through outreach services	5,500	5,500
Individuals engaged by Behavioral Health Engagement Teams	1,000	1,000

Source of Funds

General Fund	$ 4,308,615	$ 4,715,075
Human Services Grants	4,610	734,434
Community Development Block Grants	602,000	277,000
Total Net Budget	**$ 4,915,225**	**$ 5,726,509**
Gross Budget - Not Applicable**		
Program Positions	10.0	19.5

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

Program Name: Office of Refugee, Asylee and Immigrants

Program Description:

*The Number of households served under the Office of Refugee, Asylee and Immigrants Program was decreased due grant funding being fully depleted and the Program ending. The budgeted FTE of 1.0 will be eliminated due to the program ending.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of households served*	325	0

Source of Funds

General Fund	$ 25,700	$ 0
Federal and State Grants	1,065,000	0
Total Net Budget	**$ 1,090,700**	**$ 0**

Gross Budget - Not Applicable**		

Program Positions	1.2	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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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 approved abatement strategies. The abatement strategies are support by an and equity and trauma informed framework which includes but is not limited to education and prevention, treatment and recovery, harm reduction, and community safety and justice.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of naloxone kits distributed	4,000	15,000
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	2
Coordinated heat relief response efforts citywide in collaboration with Heat Unified Ready Team	1	1

Source of Funds

Other Restricted	$ 5,006,937	$ 2,477,385
General Fund	120,826	67,773
Total Net Budget	**$ 5,127,763**	**$ 2,545,158**

Gross Budget - Not Applicable**		

Program Positions	2.0	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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, as well as limited transportation. Senior Programs provide recreational and educational programming, and social services to seniors and eligible disabled City residents. Senior Programs provide a valuable service to approximately 6,000 residents, many of whom are low-income, frail, and disabled. Senior Programs 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of Congregate Meals Served	100,000	100,000
Number of In-Person Activities Attended	26,000	30,000
Senior Shuttle Trips - Average Number of Monthly Senior Center Member Participants	1,950	2,500
Average Number of Monthly Unique Senior Center Member Participants	2,800	2,800

Source of Funds

General Fund	$ 9,771,313	$ 10,450,263
Other Restricted	77,500	73,756
Federal and State Grants	560,572	0
Human Services Grants	10,000	7,500
Total Net Budget	**$ 10,419,385**	**$ 10,531,519**

Gross Budget - Not Applicable**		

Program Positions	54.1	56.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: 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 the HIV epidemic. This mission is achieved by coordinating trainings, organizing and participating in community awareness events and outreach, and establishing partnerships to amplify our reach and carry out our mission.
*During FY 24-25, Fast-Track Cities partnered with Desert Valley Media's three local radio stations on a six-month campaign that included radio and digital ads, social media posts and reels, and interviews on their PSA segment. This partnership is not anticipated to be continued in FY 25-26.

Performance Measures	2024-25 Budget	2025-26 Budget
City of Phoenix staff, residents and community members who will attend a training session and/or awareness events*	10,400	24,000
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
Number of people reached by strategic media campaign*	3,419,459	0
Number of people who will attend a Strategic Initiatives-sponsored event	62,000	62,000

Source of Funds

General Fund	$ 938,461	$ 831,409
Total Net Budget	**$ 938,461**	**$ 831,409**

Gross Budget - Not Applicable**		

Program Positions	4.2	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Traumatic Incident Services

Program Description:

Traumatic Incident Services offers advocacy, crisis intervention, case management, and assistance with relocation and transportation for families and next of kin affected by death or injury resulting from police interactions, as well as families of individuals involved in fatal or near-fatal traffic collisions or homicide-related incidents. Services may include crisis intervention, case management, relocation and transportation assistance, and information and referral services. *Although services are expected to decreased for FY 2025-26, the department's Mobile Victim Advocates periodically meet with police precincts to share information about Family Advocacy Center services and the referral process; and have requested staff increase advocacy interactions.

Performance Measures	2024-25 Budget	2025-26 Budget
Persons receiving services due to a family member's death or serious injury during a police interaction*	15	10
Persons receiving services following a fatal or near fatal traffic collision	10	10
Persons receiving services following a domestic violence or other homicide*	55	40

Source of Funds

General Fund	$ 473,952	$ 220,982
Total Net Budget	**$ 473,952**	**$ 220,982**

Gross Budget - Not Applicable**		

Program Positions	5.1	3.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Victim Advocacy Services

Program Description:

Victim Advocacy Services offers comprehensive support to victims of domestic violence, sexual assault, human trafficking, child abuse, and neglect. This service also assists individuals and next of kin involved in officer-involved shootings, fatal traffic collisions, or other violent crimes. Services may crisis intervention, safety planning, protective orders, case management, forensic nurse examinations, relocation and transportation assistance, and information and referral services.

Performance Measures	2024-25 Budget	2025-26 Budget
Adult victims of violent crimes provided advocacy and trauma related services	3,400	3,300
Child victims of violent crimes provided advocacy and trauma related services	4,200	4,300
Victims receiving assistance with protective orders	600	400
Adult victims receiving forensic nurse exams	850	800

Source of Funds

General Fund	$ 2,160,525	$ 2,429,897
Other Restricted	949,050	166,350
Human Services Grants	(67,374)	589,449
Total Net Budget	**$ 3,042,201**	**$ 3,185,696**
Gross Budget - Not Applicable**		
Program Positions	12.6	22.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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:

This program provides a 24-hour, trauma-informed centralized hotline for emergency shelter and housing placement for victims of domestic violence and other crimes.

*In FY 25-26 the number of individuals provided screening services has decreased as a result of individuals staying in shelters longer and individuals calling shelters directly. These factors divert calls and reduce referrals to shelters, subsequently causing a decline in sheltering outcomes.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of individuals provided screening services for potential entry into emergency shelter *	950	400
Adult and child victims in families served in emergency shelter	105	130
Single adult victims served in emergency shelter	150	100

Source of Funds

General Fund	$ 365,138	$ 362,657
Community Development Block Grants	150,000	0
Total Net Budget	**$ 515,138**	**$ 362,657**

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration & Technology Services	19,029,006	19,528,903	2.6%
Central Library	7,557,031	7,329,570	-3.0%
Branch Library Services	16,051,151	15,987,487	-0.4%
Collections & Programming	8,724,792	8,756,966	0.4%
Library Grants	1,413,766	880,616	-37.7%
Total	**52,775,746**	**52,483,542**	**-0.6%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	36,236,112	35,955,579	-0.8%
Contractual Services	6,489,168	6,274,240	-3.3%
Commodities	6,800,213	6,801,764	0.0%
Internal Charges and Credits	3,250,253	3,451,959	6.2%
Total	**52,775,746**	**52,483,542**	**-0.6%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Library	51,119,946	51,366,426	0.5%
Other Restricted	236,500	236,500	0.0%
Grants	1,419,300	880,616	-38.0%
Total	**52,775,746**	**52,483,542**	**-0.6%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	286.0	289.0
Part-Time Ongoing Positions	116.7	107.8
Temporary Positions	0.0	0.0
Total	**402.7**	**396.8**

Status Overview
Library Department

Enhancements

- Install digital signs at library branches for increased awareness of library programs and opportunities.
- Expand College Depot to create additional opportunities for customers seeking to continue their education and to meet increased community need.
- Establish a social work program to better serve library customers with more complex needs.
- Increase accessibility of the Arizona Room collection to expand inclusiveness and promote use of the reading room by everyone in the community.
- Expand technological tools to increase staff efficiency and extend reach, establishing additional communication channels between the community and the library.

Priorities

- Increase security by establishing partnerships with other City departments.
- Coordinate design services of library buildings with City staff to facilitate voter approved library bond projects.
- Utilize expanded customer relationship manager to increase customer engagement with library collection and programming.
- Expand current and establish new collaborations to address evolving community need.

Challenges

- Balancing the safety of staff and customers while ensuring open access to everyone in the community.
- Identifying efficiencies to address limited resources.
- Building the Library's brand and clientele in the digital age.
- Expanding Library services to a growing community.

Strategic Overview

- Increase library access by removing barriers.
- Work smart by leveraging community partners and other City departments, such as Parks and Recreation and Community and Economic Development, to further the reach of our services.
- Establish a timeline for implementation of library strategic plan initiatives.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Fees and Fines	$ 265	$ 250
Rentals and Interest	197	175
TOTAL GENERAL FUNDS	$ 462	$ 425
SPECIAL REVENUE FUNDS		
Grants	1,878	615
TOTAL SPECIAL REVENUE FUNDS	$ 1,878	$ 615
TOTAL REVENUES	$ 2,340	$ 1,040

[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 2023-2024	FY 2024-2025
Number of Volunteers	1,088	865
Number of Volunteer Hours	15,565	16,789

Highlights - Library
The "Seedling Summer Teen Volunteers" at Burton Barr Central Library have been a dedicated and hardworking group, helping to kickstart preparations for the upcoming fall Seed Library. Throughout June, these motivated teens volunteered for four hours every Wednesday, carefully packing over 4,000 mini seed bags across more than 4 varieties of seeds. Their efforts will provide all 18 of our library locations with seeds for patrons to plant, fostering mini gardens throughout the community. Thanks to their strong work ethic and commitment, their hard work is sure to blossom into beautiful gardens flourishing across the city later this 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

Library

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Adult Services	$ 4,499,652	$ 4,499,652	35.1	$ 1,211,205	4.4
Branch Libraries	$ 24,613,410	$ 24,613,410	221.4	$ 7,614,414	28.4
Burton Barr Central Library	$ 4,703,787	$ 4,703,787	40.4	$ 1,396,634	5.0
Children and Teen Services	$ 3,117,326	$ 3,117,326	25.6	$ 883,746	3.2
Collection Development and Processing	$ 8,268,587	$ 8,268,587	17.7	$ 611,520	2.2
College Depot	$ 1,587,376	$ 1,587,376	10.7	$ 370,858	1.3
Security	$ 5,693,404	$ 5,693,404	45.9	$ 1,586,008	5.7
Total	$ 52,483,542	$ 52,483,542	396.8	$ 13,674,385	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 18 Phoenix Public Library locations. Key areas for programming are: Workforce, Small Business Owners, Health & Social Services and Arts & Culture. Each library location has at least one full-time staff member who presents programs for adults. FY 25-26 figures project an approximate 5% increase, except for StartUpPHX which is expected to decrease due to the end of American Rescue Plan Act (ARPA) funding.

Performance Measures	2024-25 Budget	2025-26 Budget
StartUpPHX annual attendance	2,000	1,500
Arts & Culture program annual attendance	4,200	4,326
Workforce literary program annual attendance	1,575	1,700
Health/Social services program annual attendance	2,100	2,300

Source of Funds

General Fund	$ 4,283,354	$ 4,478,704
Federal and State Grants	70,334	0
Other Restricted	19,926	20,948
Total Net Budget	**$ 4,373,614**	**$ 4,499,652**
Gross Budget - Not Applicable**		
Program Positions	33.9	35.1

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: 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, "teen only" areas, and outdoor holds pick up lockers.

Performance Measures	2024-25 Budget	2025-26 Budget
Door count of users in buildings	1,750,000	1,850,000
Library material circulation	1,800,000	1,700,000

Source of Funds

General Fund	$ 23,983,671	$ 24,210,100
Federal and State Grants	252,715	0
Human Services Grants	0	271,617
Other Restricted	129,219	131,693
Total Net Budget	**$ 24,365,605**	**$ 24,613,410**
Gross Budget - Not Applicable**		
Program Positions	220.0	221.4

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: 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, printing/scanning/faxing services, and outdoor holds pick up lockers.

Performance Measures	2024-25 Budget	2025-26 Budget
Door count of users at Burton Barr Central Library	550,000	500,000
Library material circulation (system-wide)	2,200,000	2,000,000
System-wide material renewals	2,200,000	2,200,000
System-wide downloadable (e-media) circulation	6,000,000	6,200,000

Source of Funds

General Fund	$ 4,935,286	$ 4,679,632
Federal and State Grants	8,005	0
Other Restricted	24,556	24,155
Total Net Budget	**$ 4,967,847**	**$ 4,703,787**

Gross Budget - Not Applicable**		

Program Positions	41.8	40.4

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: 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, the Bookmobile 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 2024-2025 outpaced earlier projections, so growth is predicted for early literacy programs, out-of-school programs and meals served for fiscal year 2025-2026. Virtual programs have continued to decline as demand narrows.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of participants in early literacy programs at Library and outreach sites	95,000	105,000
Number of children ages 6-11 in out-of-school programs	16,000	21,000
Number of children ages 6-11 in STE/AM out-of-school programs	8,000	8,000
Number of meals served in libraries to children ages 5-17	6,800	7,000
Number of virtual programs for children from birth to age 10 on library and community platforms	85	50

Source of Funds

General Fund	$ 2,624,831	$ 2,493,043
Federal and State Grants	827,829	608,999
Other Restricted	18,182	15,284
Total Net Budget	**$ 3,470,842**	**$ 3,117,326**
Gross Budget - Not Applicable**		
Program Positions	31.0	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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List of Programs

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	2024-25 Budget	2025-26 Budget
Number of items purchased	178,000	155,000
Total inventory of library materials	1,550,000	1,480,000
Number of electronic databases	51	51
Number of items successfully retrieved from electronic databases	480,000	465,000
Total inventory of electronic materials	3,800,000	4,100,000

Source of Funds

General Fund	$ 8,237,665	$ 8,258,011
Federal and State Grants	3,478	0
Other Restricted	10,668	10,576
Total Net Budget	**$ 8,251,811**	**$ 8,268,587**
Gross Budget - Not Applicable**		
Program Positions	18.2	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.

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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	2024-25 Budget	2025-26 Budget
Traffic (in-person and virtual interactions and outreach)	17,500	17,500
College access program attendance	1,750	2,000
College access seminars	45	50
One-on-one planning appointments	2,300	2,300
Financial aid applications submitted	1,750	1,750

Source of Funds

General Fund	$ 1,489,923	$ 1,580,962
Federal and State Grants	247,928	0
Other Restricted	6,307	6,414
Total Net Budget	**$ 1,744,158**	**$ 1,587,376**

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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List of Programs

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 for staff, customers, and City of Phoenix assets in the buildings and on the building grounds, including parking lots. They monitor the activities of people in and around City buildings, assess problem situations, exercise tact and judgment in dealing with customers and staff, and work with the Phoenix Police Department and the Phoenix Fire Department as necessary.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of documented incidents requiring intervention	3,084	2,901

Source of Funds

General Fund	$ 5,565,216	$ 5,665,974
Federal and State Grants	9,011	0
Other Restricted	27,642	27,430
Total Net Budget	**$ 5,601,869**	**$ 5,693,404**
Gross Budget - Not Applicable**		
Program Positions	47.1	45.9

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
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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Director's Office	796,247	821,296	3.1%
Administrative Services	12,446,027	11,373,675	-8.6%
Blight Elimination	19,213,655	20,022,454	4.2%
Neighborhood Engagement	3,846,678	3,695,883	-3.9%
Neighborhood Infrastructure	19,103,261	12,171,288	-36.3%
Neighborhood Commercial Revitalization	3,488,580	2,164,857	-37.9%
Special Programs	14,197,243	13,871,650	-2.3%
Total	**73,091,691**	**64,121,103**	**-12.3%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	27,137,094	26,591,172	-2.0%
Contractual Services	43,658,230	35,163,772	-19.5%
Commodities	543,281	431,089	-20.7%
Capital Outlay	400,000	60,000	-85.0%
Internal Charges and Credits	1,350,439	1,795,070	32.9%
Other Expenditures and Transfers	2,647	80,000	>100.0%
Total	**73,091,691**	**64,121,103**	**-12.3%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	21,863,362	19,743,137	-9.7%
Neighborhood Protection	100,000	2,250,000	>100.0%
Other Restricted	11,102	9,982	-10.1%
Grants	51,117,227	42,117,984	-17.6%
Total	**73,091,691**	**64,121,103**	**-12.3%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	200.0	201.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	2.0
Total	**201.0**	**203.0**

Status Overview
Neighborhood Services Department

Enhancements

- Worked with Planning and Development, Law and the Municipal Court on the implementation of new or revised zoning and short-term rental City codes.
- Implemented the first Neighborly software system module to modernize and increase efficiency and ensure compliance of grant-funded Capital Improvement Projects and began development of new IT applications for multiple additional department programs and services.
- Worked with the Human Resources Department to correct misaligned position compensation to improve recruitment and retention outcomes.
- Established a partnership with the Phoenix ToolBank to enhance tool lending options.

Priorities

- Seek City Council adoption of a new City ordinance to address abandoned shopping carts.
- Provide redevelopment opportunities for vacant City-owned lots.
- Develop and train new staff to meet the needs of our growing community.
- Continue to modernize legacy IT applications to enhance and expedite service.
- Review and optimize policies and procedures for both new and longstanding programs.

Challenges

- Uncertain current and future federal funding and regulations.
- Continuing to work with Municipal Court to input new City codes into the Court Management System to allow for the issuance of citations.
- Lack of easily accessible data to analyze efficiency and effectiveness of services.
- Limited supervisor capacity to train new staff while maintaining and improving operations.

Strategic Overview

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

- Stay up to date on changes at the federal level and adapt as quickly as possible.
- Work with Law to reduce Municipal Court staff demand in reviewing new City codes for input into the Court Management System.
- Consider report automation when developing new IT applications.
- Produce program guides to accelerate onboarding processes and implement a training schedule with specific courses and tracts for supervisors.
- Create a lead inspector classification to assist in training and complex cases.
- Consider alternative service delivery methods and strategies.

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 and Other Restricted Funds from donations and cost reimbursements.

Department Revenues
(in thousands)

Fund/Category	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Board Up and Lot Cleaning	$ 350	$ 260
Other	188	320
TOTAL GENERAL FUNDS	$ 538	$ 580
SPECIAL REVENUE FUNDS		
Grants	63,364	45,151
Other Restricted Funds	11	11
TOTAL SPECIAL REVENUE FUNDS	$ 63,375	$ 45,161
TOTAL REVENUES	$ 63,913	$ 45,741

Neighborhood Services Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	2,364	3,068
Number of Volunteer Hours	12,809	16,892

Highlights - Neighborhood Services

A record number of Compliance Assistance Program (CAP) projects took place where volunteers assisted property owners facing hardship with maintaining their yard in some form to bring their property up to code due to a violation. Three of the 12 projects were completed by one of our NSD Volunteers who continues to go above and beyond assisting members of the community.

NSD Volunteers assist elderly, widowed residents with an open code violation on their property by removing debris and trash from their property through our Compliance Assistance Program to get their property back up to city code.

For FY 24-25, volunteers removed 107 graffiti sites and completed 92 neighborhood cleanup events.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Affordable Housing Dev & Preservation	$ 20,950,906	$ 20,950,906	40.6	$ 806,907	4.1
Gated Alley	$ 2,710,673	$ 2,710,673	2.3	$ 58,356	0.3
CDBG Neighborhood Economic Dev Program	$ 700,166	$ 700,166	2.9	$ 59,771	0.3
CDBG Public Facility & Infrustructure	$ 15,571,160	$ 15,571,160	5.3	$ 139,466	0.7
Neighborhood Code Enforcement	$ 14,913,410	$ 14,982,814	90.4	$ 1,922,388	8.9
Neighborhood Engagement	$ 3,528,951	$ 3,528,951	24.1	$ 525,201	2.3
Special Blight Elimination Program	$ 5,745,837	$ 5,792,264	37.4	$ 740,585	3.4
Total	$ 64,121,103	$ 64,236,934	203.0	$ 4,252,674	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: 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	2024-25 Budget	2025-26 Budget
New construction of single-family home sites initiated	3	4
Households assisted utilizing CDBG and HOME-funded Housing Rehabilitation Programs	50	50
Households assisted by the Weatherization Assistance Program	150	150

Source of Funds

General Fund	$ 623,191	$ 701,095
Community Development Block Grants	7,611,774	5,220,809
HOME Program	19,426,362	15,029,002
Total Net Budget	**$ 27,661,327**	**$ 20,950,906**
Gross Budget - Not Applicable**		
Program Positions	40.3	40.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of projects completed by the Management Technical Assistance (MTA) Program	50	50
Number of consulting hours delivered through MTA Program	500	400
Number of Neighborhood Commercial Rehabilitation Projects Completed	2	2

Source of Funds

General Fund	$ 53,663	$ 32,585
Community Development Block Grants	988,651	667,581
Total Net Budget	**$ 1,042,314**	**$ 700,166**
Gross Budget - Not Applicable**		
Program Positions	3.9	2.9

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: 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. *Decrease reflects different project types in 2025-26 impacting different number of residents.

Performance Measures	2024-25 Budget	2025-26 Budget
Neighborhood enhancement, infrastructure, and public facilities projects completed	10	9
Low-/Moderate-income residents benefiting from completed Neighborhood Enhancement & infrastructure/facility projects*	27,000	11,000

Source of Funds

General Fund	$ 53,663	$ 76,034
Community Development Block Grants	17,624,340	15,495,126
Total Net Budget	**$ 17,678,003**	**$ 15,571,160**
Gross Budget - Not Applicable**		
Program Positions	3.9	5.3

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: 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. *The increase in alley segments funded for 2025-26 reflects Council approval of increased Neighborhood Protection funding allocated to the program.

Performance Measures	2024-25 Budget	2025-26 Budget
Alley segments funded*	60	205

Source of Funds

General Fund	$ 1,096,526	$ 460,673
Neighborhood Protection	100,000	2,250,000
Total Net Budget	**$ 1,196,526**	**$ 2,710,673**
Gross Budget - Not Applicable**		
Program Positions	1.1	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: 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	2024-25 Budget	2025-26 Budget
Standard Service Area number of cases resolved	35,000	35,000
Standard Service Area average case cycle time in days (Goal: 38 days or less)	39	39
Percentage of code compliance cases voluntarily resolved (Goal: 93% or above)	92%	92%
Total abatement cases resolved	600	600
Dollar amount of delinquent liens collected	$250,000	$250,000

Source of Funds

General Fund	$ 12,951,484	$ 12,228,156
Community Development Block Grants	2,151,209	2,685,254
Total Net Budget	**$ 15,102,693**	**$ 14,913,410**
Gross Budget**	$ 15,154,771	$ 14,982,814
Program Positions	89.8	90.4

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: 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	2024-25 Budget	2025-26 Budget
Number of neighborhood groups listed in the Neighborhood Link	720	500
Number of community cleanups supported by tool lending program	63	85
Number of volunteer hours served through the NSD Volunteer Program	2,000	3,000
Number of households brought to compliance with assistance from NSD's Compliance Assistance Program	12	20
Number of PHX CARES requests processed by NSD	10,800	10,900

Source of Funds

General Fund	$ 1,928,804	$ 1,969,012
Community Development Block Grants	1,798,614	1,549,957
Federal and State Grants	3,806	0
Other Restricted	11,102	9,982
Total Net Budget	**$ 3,742,326**	**$ 3,528,951**
Gross Budget - Not Applicable**		
Program Positions	25.0	24.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 Budget
Number of graffiti sites removed by Graffiti Busters	50,000	50,000
Number of shopping carts removed from neighborhoods	10,250	7,000
Number of illegal signs removed from right-of-way	10,000	10,000
Number of private property clean-ups completed	130	130
Number of Hardship Assistance Program cases completed	26	26

Source of Funds

General Fund	$ 5,156,031	$ 4,275,582
Community Development Block Grants	1,512,471	1,470,255
Total Net Budget	**$ 6,668,502**	**$ 5,745,837**
Gross Budget**	$ 6,714,929	$ 5,792,264
Program Positions	37.0	37.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Office of Arts and Culture	10,043,405	9,104,434	-9.3%
Total	**10,043,405**	**9,104,434**	**-9.3%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	3,996,477	4,051,915	1.4%
Contractual Services	4,956,512	4,330,878	-12.6%
Commodities	121,108	75,290	-37.8%
Capital Outlay	126,000	-	-100.0%
Internal Charges and Credits	843,308	646,351	-23.4%
Total	**10,043,405**	**9,104,434**	**-9.3%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	8,889,174	8,596,068	-3.3%
Other Restricted	51,958	60,700	16.8%
Grants	1,102,273	447,666	-59.4%
Total	**10,043,405**	**9,104,434**	**-9.3%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	23.0	24.0
Part-Time Ongoing Positions	5.7	5.3
Temporary Positions	0.0	0.0
Total	**28.7**	**29.3**

Status Overview
Arts and Culture

Enhancements

- Arts and Culture saw a 17% increase in Community Arts Grant applications from Fiscal Year 2024-2025 to 2025-26. This is the fifth year in a row that the agency has received more applicants. The department now funds 136 arts and culture organizations around the city and will work on sustaining relationships beyond grant funding.
- Arts and Culture heard from grant applicants that professional development, networking, and technical assistance are crucial. Arts and Culture is curating a suite of programs and resources for artists and arts administrators to support their careers, organizations, and contribute to a sustainable future of the field.

Priorities

- Enter the second year of a three-year work plan that was developed with community input to create direction and strategy for Arts and Culture's programs and services. The plan includes projects and strategies well-suited to interagency and public-private collaboration, especially with the Arts and Culture's new facilities, public art projects, programs, and the formal oversight of the City's Youth and Education Office.
- Complete the start of the last two Arts and Culture General Obligation Bond projects, including the Phoenix Theatre Company's accessibility project and the Latino Cultural Center. Ensure the current Bond projects stay within their timelines and budget.

Challenges

- Arts and Culture found new one-time, revenues to bolster direct programming and replace ARPA-funded programs that the agency and the field wanted to continue after 2024. Most private arts funders do not support municipalities.
- Arts and Culture needs a dedicated communications professional to share its programs, stories, successes, and opportunities as it grows.

Strategic Overview

- Continue to position Arts and Culture as the leader in advancing the local cultural sector and ensuring that arts, culture, and education are a resource for other departments, external partners, and residents.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Miscellaneous Service Charges / Fees	$ 507	$ 844
TOTAL GENERAL FUNDS	$ 507	$ 844
SPECIAL REVENUE FUNDS		
Grants	957	436
Other Restricted Funds	20	4,087
TOTAL SPECIAL REVENUE FUNDS	$ 977	$ 4,523
TOTAL REVENUES	$ 1,484	$ 5,366

Office of Arts & Culture Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	340	842
Number of Volunteer Hours	5,535	17,277

Highlights - Office of Arts & Culture – Gallery at City Hall
S'edav Va'aki Museum had 511 volunteers complete 7,264 hours of volunteer work. In addition, the Youth and Education Office recruited additional volunteers to tutor second and third grade struggling readers, completing 10,013 volunteer hours.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Office of Arts and Culture

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Archeological Services and Environmental Services	$ 287,343	$ 287,343	1.1	$ 71,107	0.3
Cultural Facilities Development & Property Management Services	$ 3,494,832	$ 3,494,832	2.4	$ 172,599	0.6
Grants and Community Engagement Program	$ 2,194,907	$ 2,194,907	3.0	$ 210,955	0.7
Public Art Program	$ 707,561	$ 1,507,561	7.2	$ 517,797	1.8
S'edav Va'aki Museum	$ 1,934,263	$ 1,934,263	12.1	$ 755,510	3.6
Youth and Education Coordination	$ 485,528	$ 485,528	3.5	$ 278,715	0.8
Total	$ 9,104,434	$ 9,904,434	29.3	$ 2,006,683	7.8

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

List of Programs

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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of archaeological assessments annually	1,000	1,250
Number of archaeological projects managed on City land, with reports reviewed and approved	125	150

Source of Funds

General Fund	$ 229,623	$ 287,343
Total Net Budget	**$ 229,623**	**$ 287,343**
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.

*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: 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 13 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of annual consideration agreements monitored	13	13
Square feet serviced for 13 cultural facilities	1,402,116	1,402,116

Source of Funds

General Fund	$ 3,417,160	$ 3,493,332
Federal and State Grants	1,500	1,500
Total Net Budget	**$ 3,418,660**	**$ 3,494,832**

Gross Budget - Not Applicable**		

Program Positions	2.0	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: 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	2024-25 Budget	2025-26 Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	150	170
Grant awards administrated to support arts & culture activities through nonprofit organizations	120	140
Grants orientations	15	6
Professional development and training workshops for artists, arts administrators, and youth	30	60
Community presentations	26	30

Source of Funds

General Fund	$ 2,129,952	$ 2,079,340
Federal and State Grants	575,163	115,567
Total Net Budget	**$ 2,705,115**	**$ 2,194,907**

Gross Budget - Not Applicable**		

Program Positions	3.3	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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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 professionals. The program maintains over 200 permanent artworks and also manages and exhibits the City's vast portable works collection located in multiple public buildings.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of projects in progress	26	28
Completed permanent and temporary public art projects	12	11
Number of Arizona jobs supported by the design, construction, and retrofit of public art projects	120	132
Community presentations and professional development/training workshops	24	22
Completed repairs and retrofits of public art projects	6	7

Source of Funds

General Fund	$ 871,321	$ 669,962
Other Restricted	20,000	20,000
Federal and State Grants	0	17,599
Total Net Budget	**$ 891,321**	**$ 707,561**
Gross Budget**	$ 1,510,282	$ 1,507,561
Program Positions	6.7	7.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

Performance Measures	2024-25 Budget	2025-26 Budget
Number of visitors to S'edav Va'aki Museum	30,000	30,000

Source of Funds

General Fund	$ 1,617,385	$ 1,580,563
Federal and State Grants	143,937	313,000
Other Restricted	31,958	40,700
Total Net Budget	**$ 1,793,280**	**$ 1,934,263**
Gross Budget - Not Applicable**		
Program Positions	12.1	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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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.

Performance Measures	2024-25 Budget	2025-26 Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix	50	50
Expand volunteer tutoring program to additional schools	1	1
Award annual Outstanding Phoenix Youth Leader of the Year scholarships	16	16
Match schools, businesses, and community partners for Principal for a Day program	40	40

Source of Funds

General Fund	$ 623,733	$ 485,528
Federal and State Grants	381,673	0
Total Net Budget	**$ 1,005,406**	**$ 485,528**

Gross Budget - Not Applicable**		

Program Positions	3.5	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Office of Sustainability	890,245	978,548	9.9%
Total	**890,245**	**978,548**	**9.9%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	1,079,347	1,077,257	-0.2%
Contractual Services	125,016	242,718	94.1%
Commodities	35,400	400	-98.9%
Internal Charges and Credits	(349,518)	(341,827)	-2.2%
Total	**890,245**	**978,548**	**9.9%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	709,809	666,055	-6.2%
Other Restricted	50,000	30,000	-40.0%
Grants	130,436	282,493	>100.0%
Total	**890,245**	**978,548**	**9.9%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	1.0
Total	**5.0**	**6.0**

Status Overview
Office of Sustainability

Enhancements:

- Recruited one full-time AmeriCorps VISTA, one FUSE Executive Fellow, and one full-time intern to advance sustainability programs. Adding an additional FUSE Executive and a part-time temporary employee in FY25-26.
- Awarded $100,000 by MAG to complete EV charging planning in FY2024-25.
- Installed 82 electric charging stations, totaling 416 stations on City property.
- The Adams St. garage was awarded bronze status for employee charging through the DOE-funded Electric Vehicle Adoption Leadership (EVAL) program.
- The City Council approved the Energy Access Plan Target: Increase participation in low-income energy assistance programs by 25 percent by 2030.
- Developed multiple energy efficiency and renewable energy assessments for the Public Works Department and Aviation.
- Transferred management of The High School Sustainability Officer to ASU.

Priorities:

- Create a draft framework for an Energy Access Plan and present for approval to the City Council by January 2026.
- Develop a plan for the $1M revolving fund for energy savings projects.
- Oversee ESCO implementation by initiating at least three additional department investment-grade audits, documenting energy, and monetary savings.
- Seek and apply for sustainability-related federal grants to support programs.
- Release and award RFP for EV charging station provider and operator.
- Continue working with the EV Steering Committee on the Transportation Electrification Action Plan (TEAP) and prepare a TEAP Progress Report.
- Maricopa County Charging and Fueling Infrastructure RFP: Apply for funding to install additional public EV chargers.
- Install 35 new electric charging stations on City property.
- Propose five small- and large-scale solar installations on City property.

Challenges:

- Freeze in federal funding for electric vehicle infrastructure, energy efficiency, and renewable energy incentives.
- Financing $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.
- Identifying funding to install public, fleet, and employee EV chargers on city-owned property and to support other EV equity programs.

Strategic Overview:

To address these priorities and challenges, the Office of Sustainability will:
Seek grants and partnerships to accelerate the three major program areas: electric vehicles (and electric vehicle charging), solar installations, and energy retrofits of existing City buildings.

Office of Sustainability Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	14	19
Number of Volunteer Hours	3,716	5,113

Office of Sustainability Programs Highlights
Members conducted Sustainability outreach through tabling events highlighting the benefits of solar, energy, EVs and presenting at high school programs.

City of Phoenix Inventory of Programs

Department: Office of Sustainability **Strategic Plan Area:** Sustainability*

Program Name: Citywide Sustainability Program

Program Description:

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

Performance Measures	2024-25 Budget	2025-26 Budget
Citywide sustainability initiatives implemented.	2	2
New electric vehicle charging stations installed on city property.	35	35
Solar project proposals coordinated with City departments.	8	5

Source of Funds		
General Fund	$ 709,809	$ 666,055
Other Restricted	50,000	30,000
Federal Transit Authority Grants	130,436	282,493
Total Net Budget	**$ 890,245**	**$ 978,548**
Gross Budget**	$ 1,241,873	$ 1,327,230
Program Positions	5.0	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.

*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
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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Parks & Recreation Administration	15,071,671	14,040,776	-6.8%
Parks Development	661,548	724,651	9.5%
Northwest	24,861,164	25,608,920	3.0%
Downtown	16,068,072	15,965,276	-0.6%
South	25,212,296	25,537,895	1.3%
Northeast	20,012,189	19,793,008	-1.1%
Natural Resources	18,710,591	18,034,678	-3.6%
Special Operations	35,937,432	40,162,831	11.8%
Total	**156,534,963**	**159,868,035**	**2.1%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	87,135,640	88,702,996	1.8%
Contractual Services	44,960,354	46,634,229	3.7%
Commodities	8,778,144	8,886,091	1.2%
Capital Outlay	5,365,800	4,700,300	-12.4%
Internal Charges and Credits	10,295,025	10,944,419	6.3%
Other Expenditures and Transfers	-	-	NA
Total	**156,534,963**	**159,868,035**	**2.1%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Parks	134,037,494	134,774,789	0.6%
Golf	10,803,290	12,571,098	16.4%
Parks and Preserves	8,120,558	8,030,165	-1.1%
Other Restricted	2,844,778	4,055,191	42.5%
Grants	728,843	436,792	-40.1%
Total	**156,534,963**	**159,868,035**	**2.1%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	673.0	686.0
Part-Time Ongoing Positions	395.4	375.6
Temporary Positions	1.0	3.0
Total	**1,069.4**	**1,064.6**

Status Overview
Parks and Recreation Department

Enhancements

During fiscal year 2025, approximately $85.5 million 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 Farmland Park which opened to the public in April 2025. Park amenities include a picnic area, playground, green space, lighted pickleball, ramada, walking path and exercise equipment. This is the second of three new parks requested by the community and approved by City Council during the FY21-22 budget hearings. The first park, Harvest Park, opened in 2024.

Priorities

- Complete construction of Laveen Heritage Park located at 71st Avenue and Meadow Loop Road; and continue design of two undeveloped parks at 56th Street and Montgomery Road, and Inspiration Mountain Parkway and Molly Lane.
- Continue carrying out the Parks Department Master Plan to serve as a guiding tool for the next 10 years and beyond to help guide the department.
- 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 lead times for obtaining materials are making it a challenge to address aging infrastructure in facilities.
- Negative behavior in City parks continues to be a challenge to providing safe parks and recreational opportunities.

Strategic Overview

Staff continue to enhance recruitment efforts to fill part-time vacancies in aquatics. The implementation of pay incentives was a successful tool over the last two years and may be an option for the upcoming pool season. To address negative behavior in City parks, the department has enhanced contracted security in many parks to monitor park activity during overnight hours. Additionally, the department has implemented the use of mobile camera units to provide additional monitoring. Further, the department continues to evaluate and balance the need for additional Park Ranger patrols with contracted security. The department is also committed to working 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rental of Property	$ 180	$ 350
Concessions	46	64
Alcoholic Beverage Permits	55	64
Swimming Pools	320	554
Swimming Pool Construction Fee	35	35
Ballpark Fees	1,025	1,025
South Mountain Park	2,300	2,400
Athletic Field Utilities/Maintenance	282	270
Ak-Chin Pavilion	455	464
Other	1,916	3,427
TOTAL GENERAL FUNDS	$ 6,614	$ 8,653
SPECIAL REVENUE FUNDS		
Grants	621	617
Golf	12,279	14,070
Tennis Centers	52	53
Parks and Preserves [2/]	58,632	68,417
Other Restricted	2,837	3,578
TOTAL SPECIAL REVENUE FUNDS	$ 74,421	$ 86,735
TOTAL REVENUES	$ 81,035	$ 95,388

[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.

[2/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

Parks and Recreation Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	4,383	6,286
Number of Volunteer Hours	38,857	53,197

Parks and Recreation Highlights
Volunteer groups continued beautifying parks and trails with cleanups, removal of invasive species, painting projects, and special events help. Volunteer coaches assisted with youth sports leagues.

Department List of Programs with breakout of administrative costs by program

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

Parks and Recreation

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Administrative Costs*	*Administrative FTE*
Art, Education, and Entertainment by City Staff	$ 408,215	$ 408,215	2.6	$ 30,439	0.1
Art, Education, and Entertainment by Outside Agencies	$ 1,104,982	$ 1,104,982	1.3	$ 82,395	0.3
Baseball Stadiums	$ 2,447,417	$ 2,447,417	0.7	$ 182,496	0.7
Citywide Softball	$ 2,488,174	$ 2,488,174	20.6	$ 185,535	0.7
Communication Towers	$ 79,963	$ 219,963	0.5	$ 5,963	0.1
Community Centers	$ 12,034,415	$ 12,034,415	113.4	$ 897,367	3.4
Cultural Facilities	$ 650,741	$ 650,741	2.4	$ 48,524	0.2
General Recreation	$ 11,439,406	$ 11,439,406	109.4	$ 852,999	3.2
Golf	$ 13,584,014	$ 13,584,014	35.6	$ 1,012,916	3.9
Mountain Parks	$ 8,459,833	$ 8,459,833	53.2	$ 630,822	2.4
Open Swim	$ 4,953,609	$ 4,953,609	82.5	$ 369,374	1.5
PAC (Phoenix Afterschool Care)	$ 3,063,886	$ 3,063,886	55.6	$ 228,464	0.8
Parks Maintenance	$ 67,046,670	$ 68,096,670	362.6	$ 4,999,452	18.8
Park Rangers, Community & Neighborhood Parks	$ 4,584,177	$ 4,584,177	47.4	$ 341,827	1.4
Pool Maintenance	$ 2,430,076	$ 2,430,076	0.7	$ 181,203	0.7
Preserves	$ 3,340,126	$ 3,400,126	27.3	$ 249,062	0.9
Recreation and Teen Centers Operated by City Staff	$ 1,325,741	$ 1,325,741	17.3	$ 98,856	0.4
Recreation and Teen Centers Operated by Non-City Staff	$ 148,925	$ 148,925	0.1	$ 11,105	0.1
Rio Salado	$ 2,150,936	$ 2,150,936	15.6	$ 160,388	0.6
Special Events	$ 469,308	$ 469,308	0.1	$ 34,995	0.1
Specialized Maintenance, Skilled Trades and Forestry	$ 10,733,828	$ 10,853,828	67.7	$ 800,387	3.0
Sports Complexes	$ 5,508,902	$ 5,508,902	31.1	$ 410,781	1.6
Swim & Dive Teams	$ 280,894	$ 280,894	5.1	$ 20,945	0.1
Swim Lessons	$ 286,512	$ 286,512	5.2	$ 21,364	0.1
Tres Rios	$ 257,195	$ 257,195	3.1	$ 19,178	0.1
West Phoenix Revitalization	$ 138,314	$ 138,314	0.1	$ 10,314	0.1
Youth Sports	$ 451,775	$ 451,775	3.4	$ 33,687	0.1
Total	$ 159,868,035	$ 161,238,035	1,064.6	$ 11,920,838	45.4

* 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 Visitor Center and Camp Colley Maintenance costs are included below.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 467,217	$ 408,215
Total Net Budget	**$ 467,217**	**$ 408,215**

Gross Budget - Not Applicable**		

Program Positions	2.6	2.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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 in Happy Jack, serves more than 200 campers annually via trips organized in partnership with the Harden Education and Recreation Therapy Center (H.E.A.R.T Center). The ADA compliant, solar-powered property provides a safe outdoor nature experience for Phoenix youth.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of participants at Camp Colley	100	250

Source of Funds

General Fund	$ 757,409	$ 793,278
Parks and Preserves	306,415	311,704
Total Net Budget	**$ 1,063,824**	**$ 1,104,982**

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: 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 entered into a 25-year development and operating agreement with the Milwaukee Brewers. The Brewers renovate, operate, and maintain the stadium.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 2,194,147	$ 2,437,417
Other Restricted	46,000	10,000
Total Net Budget	**$ 2,240,147**	**$ 2,447,417**

Gross Budget - Not Applicable**		

Program Positions	0.5	0.7

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: 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	2024-25 Budget	2025-26 Budget
Annual number of league teams	390	445
Annual number of league participants	7,878	8,903
Annual league revenue	$175,500	$204,250

Source of Funds		
General Fund	$ 2,093,026	$ 2,302,446
Other Restricted	181,965	185,728
Total Net Budget	**$ 2,274,991**	**$ 2,488,174**

Gross Budget - Not Applicable**		

Program Positions	20.4	20.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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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	2024-25 Budget	2025-26 Budget
Number of licenses	87	87

Source of Funds

General Fund	$ 80,080	$ 79,963
Total Net Budget	**$ 80,080**	**$ 79,963**
Gross Budget**	$ 220,080	$ 219,963
Program Positions	0.4	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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Community Centers

Program Description:

Large community centers 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 community centers provide rental space for community events and meetings.

Performance Measures	2024-25 Budget	2025-26 Budget
Recreation facility attendance	263,424	269,798
Total number of hours of programming (amount of hours centers are open annually)	32,048	32,049
Number of classes offered / drop-in / leagues	2,201 / 735 / 176	2,530 / 735 / 211
Number of room reservations	521	596

Source of Funds

General Fund	$ 11,960,644	$ 12,034,415
Federal and State Grants	190,825	0
Total Net Budget	**$ 12,151,469**	**$ 12,034,415**

Gross Budget - Not Applicable**		

Program Positions	114.2	113.4

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: 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of events at Steele Indian School Park	69	70
Number of events at Heritage Square Park	117	103
Number of visitors to Irish Cultural Center	24,800	30,500
Number of visitors to Japanese Friendship Garden	126,000	136,000

Source of Funds

General Fund	$ 464,480	$ 500,711
Other Restricted	125,030	150,030
Total Net Budget	**$ 589,510**	**$ 650,741**

Gross Budget - Not Applicable**		

Program Positions	2.3	2.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2024-25 Budget	2025-26 Budget
Number of WalkPHX Paths maintained	53	58
Usage of athletic fields' available programmable time	38.50%	39.02%

Source of Funds

General Fund	$ 8,041,566	$ 7,690,598
Federal and State Grants	538,018	436,792
Other Restricted	2,193,340	2,628,337
Parks and Preserves	668,826	683,679
Total Net Budget	**$ 11,441,750**	**$ 11,439,406**
Gross Budget - Not Applicable**		
Program Positions	111.0	109.4

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: 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	2024-25 Budget	2025-26 Budget
Number of Golf Rounds (Papago & Maryvale courses not included as they are operated by outside agencies)	302,000	308,000
Green Fee Revenue	$6,527,000	$6,658,000
Cart Fee Revenue	$1,947,000	$1,986,000
Merchandise Sales	$508,000	$518,000
Driving Range Revenue	$916,000	$935,000

Source of Funds

Golf	$ 10,803,290	$ 12,571,098
General Fund	1,975,124	1,012,916
Total Net Budget	**$ 12,778,414**	**$ 13,584,014**
Gross Budget - Not Applicable**		
Program Positions	34.6	35.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Mountain Parks

Program Description:

Management over 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	2024-25 Budget	2025-26 Budget
Number of interpretive classes	42	42
Number of visitors/hikers through trail counters	910,000	1,115,000

Source of Funds

General Fund	$ 6,294,828	$ 5,873,346
Parks and Preserves	2,542,576	2,586,487
Total Net Budget	**$ 8,837,404**	**$ 8,459,833**

Gross Budget - Not Applicable**		

Program Positions	54.1	53.2

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: Open Swim

Program Description:

The Parks and Recreation Department offers open swim for the public at 24 City pool facilities during the eight-week swim season. Pools are open every day with the exception of Fridays for open swim hours. In addition, open swim is offered weekend days during August through the Labor Day holiday at select pools. *Reduced staffing levels resulted in 20 pools open for the 2025 pool season.

Performance Measures	2024-25 Budget	2025-26 Budget
Attendance for open swim at 20 pools*	83,500	85,000
Attendance at the 8 pools on weekends in August through Labor Day	10,000	10,000

Source of Funds

General Fund	$ 4,807,457	$ 4,636,632
Parks and Preserves	332,326	316,977
Total Net Budget	**$ 5,139,783**	**$ 4,953,609**

Gross Budget - Not Applicable**		

Program Positions	81.7	82.5

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: 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 33 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	2024-25 Budget	2025-26 Budget
Number of schools where PAC programs are provided (five of which are super-sites)	32	33
Number of participants in PAC programs	4,537	5,280

Source of Funds

General Fund	$ 2,953,899	$ 3,063,886
Total Net Budget	**$ 2,953,899**	**$ 3,063,886**

Gross Budget - Not Applicable**		

Program Positions	56.0	55.6

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: 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 provides resources for people experiencing homelessness and responds to encampment clean-ups. *Code of Conduct contacts projected to decrease due to vacant Park Ranger positions.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of Code of Conduct contacts in neighborhood parks*	32,000	23,000
Number of educational programs provided in neighborhood parks	6	10

Source of Funds

General Fund	$ 3,421,657	$ 3,738,821
Parks and Preserves	878,104	845,356
Total Net Budget	**$ 4,299,761**	**$ 4,584,177**

Gross Budget - Not Applicable**		

Program Positions	45.0	47.4

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: 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	2024-25 Budget	2025-26 Budget
Park acreage maintained per FTE (includes desert parks and municipal parks)	25.7	26.1

Source of Funds

General Fund	$ 65,440,712	$ 66,227,248
Other Restricted	210,000	50,000
Parks and Preserves	810,194	769,422
Total Net Budget	**$ 66,460,906**	**$ 67,046,670**
Gross Budget**	$ 67,510,906	$ 68,096,670
Program Positions	369.3	362.6

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: 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 2025 pool season, 20 of 29 pools opened and were fully operational; 23 pools were filled with water and required regular maintenance as well as three recirculating splash pads. One pool was decommissioned due to aged infrastructure and is currently under construction. Five pools were closed permanently and will be repurposed to splash pads as part of the GO Bond Program projects.

Performance Measures	2024-25 Budget	2025-26 Budget
Repair work orders performed by Special Maintenance	2,200	2,252
Percent of County Health Inspections without a violation	84%	93%

Source of Funds

General Fund	$ 2,633,049	$ 2,430,076
Total Net Budget	**$ 2,633,049**	**$ 2,430,076**

Gross Budget - Not Applicable**		

Program Positions	0.6	0.7

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Preserves

Program Description:

Management over preserves 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	2024-25 Budget	2025-26 Budget
Number of interpretive classes	40	40
Number of visitors/hikers through trail counters	2,105,156	2,000,000

Source of Funds		
General Fund	$ 1,956,111	$ 1,699,055
Parks and Preserves	1,698,484	1,641,071
Total Net Budget	**$ 3,654,595**	**$ 3,340,126**
Gross Budget**	$ 3,754,595	$ 3,400,126
Program Positions	28.3	27.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of youth and teen participants	110,546	116,665

Source of Funds

General Fund	$ 824,650	$ 880,826
Parks and Preserves	427,261	444,915
Total Net Budget	**$ 1,251,911**	**$ 1,325,741**

Gross Budget - Not Applicable**		

Program Positions	17.2	17.3

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.
*Thunderbird Teen Center and Phoenix Center for the Arts are now reporting to the Office of Arts and Culture.

Performance Measures	2024-25 Budget	2025-26 Budget
Total annual number of participants at all facilities*	27,781	3,377
Total number of hours services are provided annually at all facilities*	6,240	2,286

Source of Funds

General Fund	$ 160,408	$ 148,925
Total Net Budget	**$ 160,408**	**$ 148,925**

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: 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	2024-25 Budget	2025-26 Budget
Number of classes and programs offered	18	21
Number of visitors at Rio Salado Audubon Center	12,000	15,000

Source of Funds

General Fund	$ 2,351,376	$ 2,150,936
Total Net Budget	**$ 2,351,376**	**$ 2,150,936**
Gross Budget - Not Applicable**		
Program Positions	15.5	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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List of Programs

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 responsibilities include the planning and execution of large-scale, citywide special events such as the APS Electric Light Parade and Phoenix Fabulous 4th of July. This role also provides support for one Showmobile unit, which is available at no cost for department-sponsored events or can be rented for other purposes. The Showmobile is equipped with integrated stage and sound equipment, enhancing the quality and impact of community programming and special events.

Performance Measures	2024-25 Budget	2025-26 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	$ 438,586	$ 425,596
Other Restricted	42,000	43,712
Total Net Budget	**$ 480,586**	**$ 469,308**

Gross Budget - Not Applicable**		

Program Positions	0.9	0.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: 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	2024-25 Budget	2025-26 Budget
Building maintenance/welding work orders completed excluding aquatic facilities	1,000	1,120
Number of trees planted / Number of trees pruned	1,500 / 5,700	1,500 / 5,055
Number of trees removed	2,020	1,515
Tons of green waste hauled annually	4,000	4,200
Number of Forestry work orders completed for Parks Divisions and other City departments.	850	875

Source of Funds

General Fund	$ 9,865,280	$ 10,733,828
Total Net Budget	**$ 9,865,280**	**$ 10,733,828**
Gross Budget**	$ 10,215,280	$ 10,853,828
Program Positions	67.4	67.7

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: 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.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of Tournaments	117	126
Annual Attendance	1,389,355	1,574,328

Source of Funds

General Fund	$ 3,975,133	$ 4,609,759
Other Restricted	0	899,143
Total Net Budget	**$ 3,975,133**	**$ 5,508,902**

Gross Budget - Not Applicable**		

Program Positions	29.4	31.1

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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim and Dive Teams

Program Description:

The Parks Department offers swim teams at City pool facilities during the eight-week swim season. The programs begin in May with specialized training, meetings and clinics for coaches and meet directors. Team practices are held Monday through Thursday beginning the first week of June. The first Swim meets are scheduled for the second week of June and held on a weekly basis thereafter, with meets on Thursdays. Coaches meetings are scheduled on a weekly basis throughout the season. Recreational Swim team concludes with a Divisional Meet, where special awards are distributed. Dive Teams are not currently active. *A portion of the swim team program was reinstated at five sites for the summer 2025 season.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of participants on swim and dive teams*	1,500	525
Revenue generated to the General Fund through swim and dive teams*	$67,500	$23,040

Source of Funds

General Fund	$ 274,005	$ 280,894
Total Net Budget	**$ 274,005**	**$ 280,894**

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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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	2024-25 Budget	2025-26 Budget
Number of swimming lesson classes offered in an eight week season	1,800	2,200
Percentage of swimming lesson capacity filled	98%	98%
Number of people enrolling on a wait list for a swimming lesson program that was filled to capacity	3,855	3,949

Source of Funds

General Fund	$ 279,485	$ 286,512
Total Net Budget	**$ 279,485**	**$ 286,512**

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

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List of Programs

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	2024-25 Budget	2025-26 Budget
Number of visitors/hikers through trail counters	1,000	1,000

Source of Funds

Parks and Preserves	$ 271,592	$ 238,017
General Fund	22,313	19,178
Total Net Budget	**$ 293,905**	**$ 257,195**

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

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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	2024-25 Budget	2025-26 Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	30	30

Source of Funds

General Fund	$ 138,516	$ 138,314
Total Net Budget	**$ 138,516**	**$ 138,314**

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	2024-25 Budget	2025-26 Budget
Number of youth sports participants	1,770	1,791
Number of leagues and clinics	56	67
Attendance at leagues and clinics	6,340	7,164
Number of partners engaged	3	3

Source of Funds

General Fund	$ 166,336	$ 170,997
Other Restricted	46,443	88,241
Parks and Preserves	184,780	192,537
Total Net Budget	**$ 397,559**	**$ 451,775**

Gross Budget - Not Applicable**		

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

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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Director's Office	2,638,571	2,939,961	11.4%
Business & Strategy	21,808,364	21,464,654	-1.6%
Planning & Zoning	4,967,083	5,272,529	6.1%
Historic Preservation	2,025,132	1,919,955	-5.2%
Plan Review	34,894,821	35,623,903	2.1%
Inspections, OCA, TSMC	35,186,121	35,440,361	0.7%
Total	**101,520,092**	**102,661,363**	**1.1%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	76,398,060	78,310,350	2.5%
Contractual Services	18,988,720	18,280,322	-3.7%
Commodities	1,164,085	1,136,460	-2.4%
Internal Charges and Credits	4,839,227	4,804,231	-0.7%
Other Expenditures and Transfers	130,000	130,000	0.0%
Total	**101,520,092**	**102,661,363**	**1.1%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	7,112,455	7,311,291	2.8%
Development Services	91,977,100	93,015,058	1.1%
Other Restricted	1,864,975	2,269,452	21.7%
Grants	565,562	65,562	-88.4%
Total	**101,520,092**	**102,661,363**	**1.1%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	542.0	542.0
Part-Time Ongoing Positions	1.8	1.8
Temporary Positions	2.0	2.0
Total	**545.8**	**545.8**

Status Overview
Planning and Development Department

Enhancements

- Secured City Council approval and successfully initiated implementation or fully-implemented updates to plans, programs and ordinances including the Phoenix General Plan, Impact Fee Program, 2024 Building Construction Codes, and Phoenix Zoning Ordinance.
- Implemented customer service training which focused on the department's three tenets of service: Personal, Seamless, and Innovative.
- Developed new process and guides related to hillside development, accessory dwelling units and green stormwater infrastructure.

Priorities

- Secure City Council support for updated process improvement initiative and financial stability plan which will include approval of changes to the department's fee schedule.
- Prepare for and successfully launch SHAPE PHX's final release for commercial development and remaining processes.
- Enhance and maintain a dedicated team for Taiwan Semiconductor Manufacturing Company (TSMC) for expedited plan review, priority inspections, and guidance to their semiconductor fabrication facility campus.

Challenges

- Maintain staffing levels, retain existing staff, recruit new staff and secure necessary revenue to add staff in strategic areas.
- Identify, protect, and incentivize rehabilitation and active use of historic buildings that are underutilized.
- Modernize codes, ordinances and processes while responding to new state legislation that requires significant use of time and team member resources.

Strategic Overview

- Implement cross training and technical training initiative to enhance team member capacity.
- Continue to evaluate department's staffing, organizational structure, and fee structure, and comprehensive review and update to performance metrics leveraging SHAPE PHX's enhanced reporting capabilities.
- Initiate additional process improvement efforts including additional listening sessions, a customer service initiative and process and program enhancements.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rezoning Fees (Plans Implementation)	$ 950	$ 500
Zoning Administrative Adjustment Fees	690	635
Other	502	701
TOTAL GENERAL FUNDS	$ 2,142	$ 1,836
SPECIAL REVENUE FUNDS		
Building Permit Fees	37,425	36,048
Building Plans Review Fees	20,250	22,438
Building - Other	8,024	8,879
Miscellaneous Fees	1,000	1,000
Site Plan Fees	3,500	3,000
New Sign Permit Fees	760	755
Fire Prevention Services Fees	1,100	1,100
Engineering Permits	4,500	5,400
Engineering Plans Review	4,800	4,448
Other	774	965
Grants	565	66
Other Restricted	684	790
TOTAL SPECIAL REVENUE FUNDS	$ 83,382	$ 84,889
TOTAL REVENUES	$ 85,524	$ 86,725

Planning and Development Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	2	3
Number of Volunteer Hours	156	68

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

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Administration and Enforcement of Local and Federal Historic Preservation Laws	$ 2,091,848	$ 2,126,172	6.9	$ 171,893	0.9
Backflow Prevention Program	$ (233,409)	$ 353,864	1.4	$ 83,485	0.4
Civil Plan Review and Inspections	$ 19,016,436	$ 19,227,299	93.8	$ 5,535,057	27.5
Commercial Plan Review and Inspections	$ 37,685,400	$ 37,697,675	195.6	$ 11,554,328	57.3
Current Planning	$ 2,403,722	$ 2,671,878	16.2	$ 401,084	2.2
Growth and Infrastructure Impact Fees	$ 2,260,207	$ 2,260,207	8.7	$ 333,940	1.7
Long Range Planning	$ 2,594,133	$ 3,048,719	20.8	$ 515,680	2.8
Non Permitted Construction	$ 1,493,044	$ 1,493,044	8.5	$ 500,910	2.5
Office of Customer Advocacy	$ 1,491,302	$ 1,601,846	9.6	$ 529,559	2.6
Residential Plan Review and Inspections	$ 22,273,880	$ 22,273,880	118.1	$ 6,971,000	34.6
Signs Plan Review and Inspections	$ 2,314,305	$ 2,314,305	14.1	$ 834,850	4.1
Site Planning	$ 8,313,849	$ 8,313,849	47.1	$ 2,780,051	13.8
Stormwater Post-Construction Program	$ 956,645	$ 956,645	5.0	$ -	0.0
Total	$ 102,661,363	$ 104,339,383	545.8	$ 30,211,838	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	2024-25 Budget	2025-26 Budget
Number of design reviews performed on building permits in historic districts	650	675
Number of reviews performed for City projects per Section 106 of the National Historic Preservation Act	250	240
Number of 30-day demolition hold applications processed	60	30
Number of City grants awarded for historic rehabilitation projects	18	32

Source of Funds

General Fund	$ 2,190,428	$ 2,091,848
Total Net Budget	**$ 2,190,428**	**$ 2,091,848**
Gross Budget**	$ 2,224,751	$ 2,126,172
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: 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	2024-25 Budget	2025-26 Budget
Number of backflow surveys conducted	24,000	10,000
Number of test reports entered into backflow system	19,000	17,000

Source of Funds

Development Services	$ 379,466	($ 233,409)
Total Net Budget	**$ 379,466**	**($ 233,409)**
Gross Budget**	$ 966,085	$ 353,864
Program Positions	5.6	1.4

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: 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	2024-25 Budget	2025-26 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	48,000	48,000

Source of Funds

Development Services	$ 17,772,315	$ 19,016,436
Total Net Budget	**$ 17,772,315**	**$ 19,016,436**
Gross Budget**	$ 17,972,996	$ 19,227,299
Program Positions	87.5	93.8

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: 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	2024-25 Budget	2025-26 Budget
Average number of days to complete initial review of major commercial building plans	45	45
Number of commercial counter customers served	9,000	9,000
Average wait time (minutes) for commercial counter customers	10	10
Number of commercial inspections completed	63,000	63,000
Percent of commercial inspections conducted on time (within 24-hours of request)	95%	95%

Source of Funds

Development Services	$ 37,776,270	$ 37,685,400
Total Net Budget	**$ 37,776,270**	**$ 37,685,400**
Gross Budget**	$ 37,765,598	$ 37,697,675
Program Positions	197.2	195.6

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: 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	2024-25 Budget	2025-26 Budget
Average number of days to complete zoning letters	15	15
Average number of days to schedule a Zoning Pre-Application meeting	14	20
Average number of days to schedule a Zoning Adjustment hearing	45	40
Board, commission, and committee packets available 7 days prior to meeting	100%	90%

Source of Funds

General Fund	$ 2,624,177	$ 2,403,722
Total Net Budget	**$ 2,624,177**	**$ 2,403,722**
Gross Budget**	$ 2,893,774	$ 2,671,878
Program Positions	18.5	16.2

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: 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	2024-25 Budget	2025-26 Budget
Annual number of impact fees calculated for multifamily, commercial, and residential permits	2,800	2,965
Percentage of accurate fee calculations as a result of internal and external quality control audits	99%	100%
Annual number of citywide CIP projects reviewed for compliance with Infrastructure Financing Plan	55	92
Annual number of new or amended credit agreements executed with developers	14	7
Annual number of residential completions (new permits for construction and/or demolition of single and multi-family units)	8,000	4,682

Source of Funds

Other Restricted	$ 1,447,574	$ 1,312,807
Development Services	1,054,215	947,400
Total Net Budget	**$ 2,501,789**	**$ 2,260,207**
Gross Budget**	$ 2,500,483	$ 2,260,207
Program Positions	12.0	8.7

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: 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	2024-25 Budget	2025-26 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	$ 2,008,624	$ 2,528,571
Community Development Block Grants	65,562	65,562
Federal and State Grants	500,000	0
Total Net Budget	**$ 2,574,186**	**$ 2,594,133**
Gross Budget**	$ 2,987,391	$ 3,048,719
Program Positions	18.5	20.8

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: 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	2024-25 Budget	2025-26 Budget
Number of non-permitted construction investigations	1,120	1,120
Voluntary rate of compliance (known violations resolved)	75%	75%

Source of Funds

Development Services	$ 1,382,876	$ 1,493,044
Total Net Budget	**$ 1,382,876**	**$ 1,493,044**
Gross Budget**	$ 1,381,895	$ 1,493,044
Program Positions	8.4	8.5

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: 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	2024-25 Budget	2025-26 Budget
Number of Adaptive Reuse Projects completed	18	23
Amount of Adaptive Reuse Incentives provided to small businesses	$130,000	$55,000

Source of Funds		
Development Services	$ 1,095,450	$ 1,204,152
General Fund	289,226	287,150
Total Net Budget	**$ 1,384,676**	**$ 1,491,302**
Gross Budget**	$ 1,494,239	$ 1,601,846
Program Positions	9.8	9.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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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	2024-25 Budget	2025-26 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	90,000	90,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	95%

Source of Funds

Development Services	$ 21,632,162	$ 22,273,880
Total Net Budget	**$ 21,632,162**	**$ 22,273,880**
Gross Budget**	$ 21,575,500	$ 22,273,880
Program Positions	117.3	118.1

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: 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	2024-25 Budget	2025-26 Budget
Initial review of wall and window signs that were completed within five business days	90%	95%
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	$ 2,319,247	$ 2,314,305
Total Net Budget	**$ 2,319,247**	**$ 2,314,305**
Gross Budget**	$ 2,256,120	$ 2,314,305
Program Positions	12.6	14.1

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: 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	2024-25 Budget	2025-26 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	$ 7,763,521	$ 8,313,849
Total Net Budget	**$ 7,763,521**	**$ 8,313,849**
Gross Budget**	$ 7,742,828	$ 8,313,849
Program Positions	45.5	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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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	2024-25 Budget	2025-26 Budget
Inventory public and private development and redevelopment applications that meet program requirements.	250	200
Inspect stormwater post-construction controls within one year following construction.	90%	90%

Source of Funds

Other Restricted	$ 810,760	$ 956,645
Development Services	408,219	0
Total Net Budget	**$ 1,218,979**	**$ 956,645**
Gross Budget**	$ 1,218,162	$ 956,645
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
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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Locked Cost Centers & Vacant Nodes	335,334	-	-100.0%
Administration	4,716,134	5,772,250	22.4%
Facilities Management	29,027,820	30,020,502	3.4%
Fleet Services	1,974,551	1,671,427	-15.4%
Total	**36,053,839**	**37,464,179**	**3.9%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	59,079,157	62,226,219	5.3%
Contractual Services	66,501,643	74,046,625	11.3%
Commodities	43,712,035	48,572,521	11.1%
Capital Outlay	2,322,072	2,105,619	-9.3%
Internal Charges and Credits	(135,705,006)	(149,620,791)	10.3%
Other Expenditures and Transfers	143,938	133,986	-6.9%
Total	**36,053,839**	**37,464,179**	**3.9%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	35,413,187	37,367,005	5.5%
Other Restricted	640,652	97,174	-84.8%
Total	**36,053,839**	**37,464,179**	**3.9%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	475.0	476.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	4.0	9.0
Total	**479.0**	**485.0**

Status Overview
Public Works Department

Enhancements

- Install tracking devices on 150 City-owned generators, ensuring Maricopa County compliance requirements.
- Implement fleet maintenance dashboards for departments, empowering better data-driven operational decisions.
- Enhance Fleet M5 Edge mobile solution to facilitate pre/post-trip inspections and improve the Auto Store parts inventory process.
- Completed 212 facility-condition assessments for City Clerk, Fire, Human Services, Library, Neighborhood Services, Police, Public Works, Street Transportation, ITS Radio Towers, Arts & Culture, and Parks and Recreation Departments. Parks and Recreation facility-condition assessments are ongoing.
- Successfully trained multiple electricians in the Electric Vehicle Infrastructure Training Program (EVITP) for the installation of EV chargers, furthering the City's EV initiatives.

Priorities

- Develop a comprehensive safety plan to implement recommendations for the safety program manager's gap analysis. Focusing on operational safety is critical to ensuring the health and safety of our employees and the public.
- Establish a maintenance training team to help facilitate workforce development.
- Complete the Burton Barr Central Library fire suppression system upgrade.
- Continue to transition the Citywide Security Access Control System and implement badging improvements.
- Address CNG fuel infrastructure needs to ensure seamless Solid Waste service.
- Continue to provide maintenance support for 100 West Washington Complex.
- Participate in the enterprise asset management software project.

Challenges

- Address the shortage of trained technicians due to increased service demand, declining interest in trades, a growing complexity of equipment, and competition from other industries. To address this shortage, staff will conduct community outreach promoting the facilities and fleet apprenticeship programs.
- Address critical equipment replacement needs to ensure public health and safety.
- Address critical infrastructure needs given the available financial resources.

Strategic Overview

- The Public Works Department will improve the quality of life in Phoenix through the efficient delivery of outstanding solid waste, fleet, facilities and energy management services.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rentals	$ 282	$ 291
Other	375	452
TOTAL GENERAL FUNDS	$ 656	$ 743
SPECIAL REVENUE FUNDS		
Other Restricted	1,355	1,143
TOTAL SPECIAL REVENUE FUNDS	$ 1,355	$ 1,143
TOTAL REVENUES	$ 2,012	$ 1,886

Public Works Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	1,652	1,371
Number of Volunteer Hours	4,713	5,158

Highlights - Keep Phoenix Beautiful
Keep Phoenix Beautiful had many active volunteers helping to beautify Pierson Street and Mountain View Community Gardens. KPB also hosted several Earth Day and recycle events. Public Works continues to host internships for college students interested in sustainability.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Animal Control Contract	$ 3,908,669	$ 3,908,669	0.0	$ -	0.0
Asset Management and Planning	$ 1,468,900	$ 1,480,861	12.6	$ 575,548	2.1
Energy Project Management Program	$ 897,534	$ 1,388,351	1.4	$ 183,685	0.7
Equipment Maintenance Repair and Related Parts Service Support	$ 839,472	$ 88,071,889	262.5	$ 4,444,467	23.7
Facilities Maintenance	$ 26,651,471	$ 64,670,810	135.0	$ 7,194,766	26.2
Fleet Acquisition, Make Ready, and Body Repair	$ 793,980	$ 4,424,821	23.3	$ 2,424,255	12.9
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	$ 919,950	$ 20,700,463	18.3	$ 1,212,127	6.4
Project Delivery	$ 1,598,303	$ 10,063,481	15.8	$ 412,272	1.5
Property Management Services	$ 385,900	$ 3,208,197	16.1	$ 673,513	2.5
Total	$ 37,464,179	$ 197,917,542	485.0	$ 17,120,633	76.0

* 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	2024-25 Budget	2025-26 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	$ 3,201,934	$ 3,908,669
Total Net Budget	**$ 3,201,934**	**$ 3,908,669**

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	2024-25 Budget	2025-26 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	$ 1,300,630	$ 1,468,900
Total Net Budget	**$ 1,300,630**	**$ 1,468,900**
Gross Budget**	$ 1,509,104	$ 1,480,861
Program Positions	13.3	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: 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	2024-25 Budget	2025-26 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	$ 257,925	$ 897,534
Total Net Budget	**$ 257,925**	**$ 897,534**
Gross Budget**	$ 874,707	$ 1,388,351
Program Positions	3.5	1.4

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: 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 8,000 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	2024-25 Budget	2025-26 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	$ 1,592,671	$ 839,472
Total Net Budget	**$ 1,592,671**	**$ 839,472**
Gross Budget**	$ 78,897,444	$ 88,071,889
Program Positions	261.7	262.5

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: 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	2024-25 Budget	2025-26 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	$ 25,242,384	$ 26,651,471
Total Net Budget	**$ 25,242,384**	**$ 26,651,471**
Gross Budget**	$ 63,737,874	$ 64,670,810
Program Positions	144.0	135.0

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	2024-25 Budget	2025-26 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	$ 1,176,309	$ 793,980
Total Net Budget	**$ 1,176,309**	**$ 793,980**
Gross Budget**	$ 3,564,925	$ 4,424,821
Program Positions	21.0	23.3

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:** 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	2024-25 Budget	2025-26 Budget
Maximize the percentage of vehicles using alternative fuel in the fleet.	>35%	>15%
Complete all fuel deliveries within 24 hours of request.	>90%	>90%
Percentage of alternative fuel used compared to traditional petroleum-based fuels.	>60%	>20%

Source of Funds

General Fund	$ 366,906	$ 868,400
Other Restricted	0	51,550
Total Net Budget	**$ 366,906**	**$ 919,950**
Gross Budget**	$ 22,875,078	$ 20,700,463
Program Positions	18.1	18.3

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: 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	2024-25 Budget	2025-26 Budget
Percentage of projects delivered within contracted budget.	>85%	>85%

Source of Funds

General Fund	$ 1,059,165	$ 1,598,303
Total Net Budget	**$ 1,059,165**	**$ 1,598,303**
Gross Budget**	$ 4,321,497	$ 10,063,481
Program Positions	7.1	15.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

The Property Management Division oversees nearly 4.2 million square feet of Public Works owned properties. The eight downtown buildings and the six service centers make up this square footage with over 8,000 staff members occupying the space. The Property Management Team ensures that all operational and building standards are adhered to by all staff within these buildings. Tenant communications, work order requests and projects are administered and monitored by the PM Team. The Capital Improvement Program, Major Maintenance and Minor Maintenance budgets are created and worked on each budget year. Safety and security as well as space standards are maintained to ensure all working stations are at an optimal and efficient standards.

Performance Measures	2024-25 Budget	2025-26 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	$ 1,215,263	$ 340,276
Other Restricted	640,652	45,624
Total Net Budget	**$ 1,855,915**	**$ 385,900**
Gross Budget**	$ 5,553,574	$ 3,208,197
Program Positions	10.3	16.1

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Director's Office	3,350,459	3,829,440	14.3%
Mgmt Svcs, Grants, Contracts & Tech	11,888,284	34,455,564	>100.0%
Operations	257,814,928	277,384,321	7.6%
Light Rail Admin & Ops	59,249,796	81,376,636	37.3%
Facilities	17,728,891	23,167,438	30.7%
Total	**350,032,358**	**420,213,399**	**20.0%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	19,237,959	19,721,461	2.5%
Contractual Services	289,349,924	335,428,020	15.9%
Commodities	25,814,964	23,434,275	-9.2%
Capital Outlay	-	275,000	NA
Internal Charges and Credits	15,629,511	18,047,060	15.5%
Other Expenditures and Transfers	-	23,307,583	NA
Total	**350,032,358**	**420,213,399**	**20.0%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Regional Transit	67,281,876	54,241,137	-19.4%
Transportation 2050	268,212,632	338,089,086	26.1%
Other Restricted	1,481,288	2,040,592	37.8%
Grants	13,056,562	25,842,584	97.9%
Total	**350,032,358**	**420,213,399**	**20.0%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	127.0	130.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	0.0
Total	**129.0**	**130.0**

Status Overview
Public Transit Department

Enhancements

- In June 2025, in collaboration with Valley Metro, opened the South Central Extension/Downtown Hub light rail expansion with a kick-off celebration with more than 5,000 community members and federal, state, and local officials. This 5.5 mile extension to South Phoenix marks the transformation of the light rail to a two-line rail system.
- Continued planning and implementation of Light Rail Transit Oriented Development and Transit Oriented Community projects for efforts related to equitable land use, increased housing, and economic development and infrastructure investments near transit.
- In Summer 2025, entered into the design phase of the Bus Rapid Transit dedicated center-running lanes along 35th Avenue after input from nearly 9,000 residents, business owners, elected officials, and transit riders as well as 550 survey respondents.

Priorities

- Maintaining safety and security for all transit passengers and employees.
- Continue efforts on the low and no-emissions transition plan for fixed-route buses, including acceptance and further orders for hybrid and battery electric buses, charging infrastructure build-out, and continued monitoring of low- and zero emission fuel types.
- Continued partnership with the Federal Transit Administration on new and existing grant funding opportunities and advocacy for continued or increased Capital Improvement Grant funding for light rail.

Challenges

- Capital cost increases on current and planned projects and vehicle purchases resulting from tariff increases, supply chain constraints, escalating labor costs, and increased commodity costs.
- Impact of community and environmental challenges on riders' transit experience, including measures in response to safety and security concerns and excessive heat.
- Rapid changes in federal programs related to funding, eligibility criteria, and project priorities while federal administration staffing is drastically reduced.

Strategic Overview

- Public Transit continues partnering closely with federal and regional transit partners, service providers, and community members 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Transportation 2050 [1/]	$ 367,222	$ 428,379
Regional Transit	85,226	67,217
Grants	121,894	122,688
Other Restricted	1,451	1,402
TOTAL SPECIAL REVENUE FUNDS	$ 575,793	$ 619,686
TOTAL REVENUES	$ 575,793	$ 619,686

[1/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Customer Service Centers	$ 2,209,175	$ 2,209,175	15.2		$ 151,560	0.2
Dial-A-Ride	$ 27,158,231	$ 27,158,231	4.2		$ 1,863,183	2.2
Facility Construction and Maintenance	$ 19,608,869	$ 19,608,869	17.6		$ 1,345,261	1.6
Federal Grants Administration and Oversight	$ 2,520,986	$ 2,520,986	14.2		$ 172,952	0.2
Light Rail	$ 95,633,487	$ 95,633,487	17.7		$ 6,560,911	7.7
Local Fixed Route Bus Service	$ 253,287,516	$ 253,287,516	49.1		$ 17,376,724	20.5
Neighborhood Circulator Service	$ 5,040,156	$ 5,040,155	0.9		$ 345,779	0.4
RAPID Bus Service	$ 4,801,488	$ 4,801,489	1.1		$ 329,405	0.4
Regional Fixed Route Support	$ 8,198,527	$ 8,198,527	9.9		$ 562,458	0.7
Special Transportation Services	$ 1,754,964	$ 1,754,964	0.1		$ 120,399	0.1
Total	$ 420,213,399	$ 420,213,399	130.0		$ 28,828,631	34.0

* 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 $395,000 in fare media sales revenue for 2025-26.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

Transportation 2050	$ 707,890	$ 2,209,175
Total Net Budget	**$ 707,890**	**$ 2,209,175**

Gross Budget - Not Applicable**		

Program Positions	8.5	15.2

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: 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	2024-25 Budget	2025-26 Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average daily ridership for Dial-a-Ride	1,024	850
Passengers per revenue mile for Dial-Ride service	0.10	.93

Source of Funds

Transportation 2050	$ 3,599,551	$ 5,025,556
Regional Transit	21,402,433	22,132,675
Total Net Budget	**$ 25,001,984**	**$ 27,158,231**

Gross Budget - Not Applicable**		

Program Positions	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: 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, 4 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	2024-25 Budget	2025-26 Budget
Upgrade existing bus stops with shade structures	80	80

Source of Funds

Transportation 2050	$ 12,582,871	$ 17,818,277
Other Restricted	1,481,288	1,790,592
Total Net Budget	**$ 14,064,159**	**$ 19,608,869**
Gross Budget - Not Applicable**		
Program Positions	18.1	17.6

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:** 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	2024-25 Budget	2025-26 Budget

Source of Funds

Transportation 2050	$ 1,369,411	$ 1,285,036
Federal and State Grants	896,324	1,235,950
Total Net Budget	**$ 2,265,735**	**$ 2,520,986**
Gross Budget**	$ 2,320,735	$ 2,520,986
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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Light Rail

Program Description:

The METRO light rail system spans 35.1 miles, with 23.4 miles located within the City of Phoenix. It consists of two lines, the A Line and B Line, with a combined total of 50 stations. The A Line runs east–west between Gilbert Road/Main Street in Mesa and the Downtown Hub, while the B Line extends north–south from Metro Parkway in northwest Phoenix to the end-of-line station at Baseline Road/Central Avenue. The Downtown Hub serves as a key connection point between the two lines. Phoenix, Tempe, and Mesa share responsibility for funding the system's ongoing operations and maintenance, which includes vehicle upkeep, track and facility maintenance, security, and system administration. Valley Metro Rail oversees the operation and maintenance of the entire system.

Performance Measures	2024-25 Budget	2025-26 Budget
Projected on-time performance for rail service	85%	85%
Average weekday ridership for rail service	29,500	35,993
Cost recovery from operating revenue	8%	6%

Source of Funds		
Transportation 2050	$ 67,013,215	$ 95,633,487
Total Net Budget	**$ 67,013,215**	**$ 95,633,487**

Gross Budget - Not Applicable**		

Program Positions	14.6	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: 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	2024-25 Budget	2025-26 Budget
Projected on-time performance for bus service	85%	85%
Average weekday ridership for bus service	51,000	54,000
Passengers per revenue mile for bus service	0.93	0.97
Cost recovery from Operating Revenue	3.8%	7.8%

Source of Funds

Transportation 2050	$ 165,479,120	$ 198,248,211
Regional Transit	45,879,443	32,108,462
Federal and State Grants	11,071,299	22,680,843
Other Restricted	0	250,000
Total Net Budget	**$ 222,429,862**	**$ 253,287,516**

Gross Budget - Not Applicable**		

Program Positions	46.6	49.1

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: 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	2024-25 Budget	2025-26 Budget
Projected on-time performance for circulator service	85%	85%
Average weekday ridership for circulator service	1,000	1,100
Passengers per revenue mile for circulator service	0.60	0.67

Source of Funds

Transportation 2050	$ 3,750,987	$ 4,452,944
Federal and State Grants	289,986	587,211
Total Net Budget	**$ 4,040,973**	**$ 5,040,155**
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	2024-25 Budget	2025 -26 Budget
Projected on-time performance for bus service	85%	85%
Passengers per revenue mile for bus service	0.4	0.3
Cost Recovery from Operating Revenue	3.8%	7.8%

Source of Funds

Transportation 2050	$ 3,416,657	$ 4,242,387
Federal and State Grants	264,139	559,102
Total Net Budget	**$ 3,680,796**	**$ 4,801,489**

Gross Budget - Not Applicable**		

Program Positions	1.0	1.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Regional Fare Media Programs

Program Description:

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. The department transitioned to the new fare collection system with re-loadable fare passes in 2024. The management and distribution of fare media revenue shifted to Valley Metro in 2024.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

Transportation 2050	$ 2,037,948	
Total Net Budget	**$ 2,037,948**	**$ 0**

Gross Budget - Not Applicable**		

Program Positions	10.7	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 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 FareGo Data 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, FareGo Data and CAD/AVL maintenance along with the staff support. PTD recovers its regional partners' share of these costs through monthly billings. (Mobile Ticketing System/ Validators are not included)

Performance Measures	2024-25 Budget	2025-26 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%
FareGo Data (fare collections system to manage the cash fare boxes on the buses) uptime	99.9%	99.9%

Source of Funds		
Transportation 2050	$ 7,209,262	$ 8,198,527
Total Net Budget	**$ 7,209,262**	**$ 8,198,527**

Gross Budget - Not Applicable**		

Program Positions	10.2	9.9

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: 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's RideChoice program to provide alternative transportation options for eligible residents. RideChoice offers flexible rides through a network of rideshare providers like Uber, local taxis, and non-emergency medical transport. It serves seniors aged 65+ and ADA-certified individuals with disabilities in participating communities. The program operates 24/7 and doesn't require advance booking.

Performance Measures	2024-25 Budget	2025-26 Budget
Total Special Transportation Trips	27,200	30,743

Source of Funds

Transportation 2050	$ 1,045,720	$ 975,486
Federal and State Grants	534,814	779,478
Total Net Budget	**$ 1,580,534**	**$ 1,754,964**

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. The Street Transportation Department also provides for the economical, safe, and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Management Services	19,258,478	(2,717,533)	-114.1%
Design Construction Management	1,021,496	2,286,029	>100.0%
Traffic Services	46,807,492	47,591,459	1.7%
Street Maintenance	53,956,827	57,036,424	5.7%
Total	**121,044,293**	**104,196,379**	**-13.9%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	85,878,878	87,989,735	2.5%
Contractual Services	44,856,983	46,825,866	4.4%
Commodities	16,702,800	18,157,670	8.7%
Capital Outlay	2,412,475	2,163,500	-10.3%
Internal Charges and Credits	(28,806,843)	(27,632,809)	-4.1%
Other Expenditures and Transfers	-	(23,307,583)	NA
Total	**121,044,293**	**104,196,379**	**-13.9%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	25,251,872	1,902,494	-92.5%
Arizona Highway User Revenue	90,386,818	97,066,366	7.4%
Capital Construction	70,000	70,000	0.0%
Neighborhood Protection	950,000	785,198	-17.3%
Transportation 2050	398,366	402,862	1.1%
Other Restricted	3,847,237	3,947,459	2.6%
Grants	140,000	22,000	-84.3%
Total	**121,044,293**	**104,196,379**	**-13.9%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	770.0	783.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	6.0
Total	**772.0**	**789.0**

Status Overview
Street Transportation Department

Enhancements

- The Cool Pavement Program installed reflective coatings on residential streets, confirming Phase 1 results via an ASU study, and added a second approved product this year. Total installation since 2020 is about 140 miles.
- The Street Transportation Department completed the latest Grand Canal pathway phase from 75th to 47th Avenues, adding lighting, landscaping, and six HAWK signals. Opened in March, the project is already in use and reflects the City's commitment to safe, connected transportation.
- The Shared Micromobility Program transitioned from pilot to permanent operations in December 2024. Expansion north to Camelback Road is scheduled for late summer 2025, with new parking corrals in service zones.
- The Equity-Based Transportation Mobility Program launched July 2024 with GO Bond funding to deliver sidewalks and ADA ramps in underserved areas.
- Street Transportation Department implemented extended yellow light timing at 45.4% of signalized intersections to reduce red-light running incidents.

Priorities

- Continue actively pursuing transportation improvement grants. In FY 2024–25, Street Transportation secured $36.9 million in federal formula funding, $146.6 million in discretionary partnership grants, and $1.4 million in planning grants through the Bipartisan Infrastructure Law (IIJA).
- Support the procurement and implementation of a Citywide Enterprise Asset Management (EAM) system.

Challenges

- Despite expanded recruitment efforts, the department faces a 27% vacancy rate, driven by high attrition and a limited pool of qualified applicants.
- Since adoption of the Road Safety Action Plan in 2022, the department has seen a decline in serious injury crashes; however, fatal crashes have been slowly increasing. Ongoing efforts will prioritize reducing incidents along High Injury Network corridors through comprehensive safety improvements.

Strategic Overview

- Ensure clear coordination and communication on project progress and recommendations. Analyze data, prepare detailed reports, and work closely with departments, leadership, 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Utility Ordinance Inspection	$ 2,495	$ 2,797
Fiber Optics Right of Way Fees	874	900
Revocable Permits	128	128
Right-of-Way Fee	737	755
Other	3,794	3,763
Parking Meter Revenue	3,350	3,350
TOTAL GENERAL FUNDS	$ 11,378	$ 11,693
SPECIAL REVENUE FUNDS		
Arizona Highway User Revenue	165,421	173,276
Capital Construction	8,368	7,814
Transportation 2050 [1/]	55,526	64,231
Grants	140	22
Other Restricted	8	-
TOTAL SPECIAL REVENUE FUNDS	$ 229,463	$ 245,343
TOTAL REVENUES	$ 240,841	$ 257,036

[1/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

Streets Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	427	6,170
Number of Volunteer Hours	10,262	11,443

Streets Highlights

The Adopt-A-Street program encourages community participation in keeping Phoenix streets clean by having volunteers adopt a one-mile segment of a street and commit to cleaning it at least four times a year for two years.

As of September 30, there are 538 active groups, which include schools, local businesses, and community organizations. From July to September, 156 groups completed cleanups, involving 1,125 volunteers who contributed a total of 1,655 hours to street cleanups.

As of December 31, 2024, there are 514 active groups participating in the program. Between October and December 2024, 184 groups organized cleanups with the help of 1,722 volunteers. These volunteers contributed a total of 2,913 volunteer hours to help keep Phoenix streets clean and welcoming.

As of March 31, 2025, there are 541 active groups participating in the program and 296 street segments are available for adoption. Between January and March 2025, 191 groups organized cleanups with the help of 1,729 volunteers. These volunteers contributed a total of 3,689 volunteer hours to help keep Phoenix streets clean and welcoming.

As of June 30, 2025, there are 548 active groups participating in the program and 293 street segments are available for adoption. Between April and June 2025, 175 groups organized cleanups with the help of 1,544 volunteers.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Active Transportation	$ 468,918	$ 600,390	3.9	$ 207,461	0.9
Bridge and Dam Program	$ 608,111	$ 608,111	2.3	$ 42,268	0.2
Central Records	$ (367,270)	$ 1,004,797	7.7	$ 144,282	0.7
City Engineer Support	$ 585,042	$ 585,042	3.3	$ 61,835	0.3
Design & Construction Procurement	$ (480,638)	$ 2,346,033	16.5	$ 309,177	1.5
Development Coordination	$ 861,728	$ 1,244,177	7.6	$ 125,099	0.6
Environmental Services	$ (225,699)	$ 1,429,301	7.7	$ 144,282	0.7
Floodplain Management	$ 1,029,164	$ 1,573,619	9.9	$ 185,506	0.9
Freeway Coordination	$ 187,721	$ 224,803	1.1	$ 17,871	0.1
Geographic Technology Services	$ (412,964)	$ 1,171,621	8.0	$ 130,997	0.7
Labor Compliance Program	$ 131,585	$ 906,585	14.3	$ 267,953	1.3
Landscape Management	$ 12,769,085	$ 13,001,689	6.9	$ 126,803	0.6
Materials Lab	$ (468,399)	$ 3,383,777	14.6	$ 541,308	2.6
Municipal Facility Design & Construction	$ (239,391)	$ 3,055,609	17.6	$ 329,788	1.6
On-Street Parking Program	$ 1,412,563	$ 1,412,813	6.7	$ 207,643	1.4
Right-of-Way Management	$ 1,481,362	$ 2,636,170	17.6	$ 380,917	2.0
Sign Fabrication & Installation	$ 2,212,009	$ 4,236,166	29.7	$ 702,590	5.7
Storm Water GIS	$ 938,272	$ 938,272	5.8	$ 95,254	0.5
Storm Water Maintenance	$ 3,095,369	$ 3,095,369	5.8	$ 141,959	0.8
Street Cleaning	$ 9,369,701	$ 11,661,438	57.6	$ 1,419,592	7.6
Street Lighting	$ 14,558,097	$ 14,676,084	3.5	$ 83,797	0.5
Street Maintenance	$ 27,169,983	$ 39,994,350	246.3	$ 6,065,531	32.6
Street Marking & Striping	$ 4,252,594	$ 7,373,595	45.8	$ 1,083,162	8.8
Survey	$ 791,118	$ 1,842,841	13.4	$ 496,198	2.4

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Traffic Count Shop	$ 417,036	$ 548,508	3.9	$ 122,766	0.8
Traffic Operations - Investigative Services	$ 829,268	$ 1,095,583	7.9	$ 170,756	0.9
Traffic Safety & Neighborhood Traffic	$ 1,412,116	$ 1,793,047	11.3	$ 243,937	1.3
Traffic Signal & Transportation Administration	$ 286,492	$ 2,906,769	18.4	$ 446,919	2.4
Traffic Signal Shop	$ 17,058,183	$ 29,337,103	94.3	$ 2,290,462	12.3
Transportation and Drainage Design & Construction	$ (1,560,931)	$ 6,675,372	43.2	$ 1,290,108	6.2
Transportation Planning	$ 1,068,023	$ 1,371,419	9.0	$ 484,075	2.0
Utility Coordination and Inspection	$ 4,958,131	$ 6,893,019	47.4	$ 886,305	4.4
Total	$ 104,196,379	$ 169,623,472	789.0	$ 19,246,601	105.3

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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	2024-25 Budget	2025-26 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	$ 67,116	$ 0
Capital Construction	248	254
Transportation 2050	1,412	1,460
Arizona Highway User Revenue	447,127	467,204
Total Net Budget	**$ 515,903**	**$ 468,918**
Gross Budget**	$ 515,903	$ 600,390
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	2024-25 Budget	2025-26 Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	$ 517,958	$ 559,250
Arizona Highway User Revenue	0	48,861
Total Net Budget	**$ 517,958**	**$ 608,111**

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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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	2024-25 Budget	2025-26 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	($ 115,794)	($ 354,462)
Arizona Highway User Revenue	0	(12,808)
Total Net Budget	**($ 115,794)**	**($ 367,270)**
Gross Budget**	$ 1,154,931	$ 1,004,797
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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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	2024-25 Budget	2025-26 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	$ 552,048	$ 546,390
Arizona Highway User Revenue	0	38,652
Total Net Budget	**$ 552,048**	**$ 585,042**

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

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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	2024-25 Budget	2025-26 Budget
Number of professional registrant services contracts executed	40	40
Number of construction services contracts executed	20	20

Source of Funds

General Fund	($ 263,350)	($ 613,956)
Arizona Highway User Revenue	0	133,318
Total Net Budget	**($ 263,350)**	**($ 480,638)**
Gross Budget**	$ 2,483,419	$ 2,346,033
Program Positions	16.4	16.5

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: 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	2024-25 Budget	2025-26 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	$ 155,603	$ 0
Capital Construction	575	535
Transportation 2050	3,273	3,077
Arizona Highway User Revenue	903,213	858,116
Total Net Budget	**$ 1,062,664**	**$ 861,728**
Gross Budget**	$ 1,196,085	$ 1,244,177
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	2024-25 Budget	2025-26 Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 45 days of submittal to the section	75%	80%
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%	83%

Source of Funds		
General Fund	($ 170,236)	($ 208,369)
Arizona Highway User Revenue	0	(17,330)
Total Net Budget	**($ 170,236)**	**($ 225,699)**

Gross Budget**	$ 1,453,448	$ 1,429,301

Program Positions	7.7	7.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 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	$ 994,891	$ 954,596
Arizona Highway User Revenue	0	74,568
Total Net Budget	**$ 994,891**	**$ 1,029,164**
Gross Budget**	$ 1,405,226	$ 1,573,619
Program Positions	8.8	9.9

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: 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	2024-25 Budget	2025-26 Budget
Number of City departments, federal and state agencies collaborating on freeway projects	22	22

Source of Funds

General Fund	$ 30,188	$ 0
Capital Construction	112	102
Transportation 2050	635	585
Arizona Highway User Revenue	41,114	187,034
Total Net Budget	**$ 72,049**	**$ 187,721**
Gross Budget**	$ 232,049	$ 224,803
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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List of Programs

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	2024-25 Budget	2025-26 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	$ 147,842	$ 0
Capital Construction	546	488
Transportation 2050	3,110	2,809
Arizona Highway User Revenue	(453,065)	(416,261)
Total Net Budget	**($ 301,567)**	**($ 412,964)**
Gross Budget**	$ 1,136,433	$ 1,171,621
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget
Number of federal projects administered through LCP Tracker system.	26	35
Number of weekly certified payroll reports collected, reviewed, and validated.	2,350	4,000
Number of prime contractors and subcontractors utilized.	240	300

Source of Funds

General Fund	($ 177,078)	($ 12,435)
Arizona Highway User Revenue	0	144,020
Total Net Budget	**($ 177,078)**	**$ 131,585**
Gross Budget**	$ 522,922	$ 906,585
Program Positions	3.3	14.3

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: 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	2024-25 Budget	2025-26 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	$ 4,503,399	$ 0
Capital Construction	5,011	6,910
Transportation 2050	28,520	39,766
Arizona Highway User Revenue	5,884,814	12,722,409
Total Net Budget	**$ 10,421,744**	**$ 12,769,085**
Gross Budget**	$ 10,421,744	$ 13,001,689
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	2024-25 Budget	2025-26 Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	$ 442,688	$ 0
Capital Construction	1,636	1,565
Transportation 2050	9,312	9,005
Arizona Highway User Revenue	(861,790)	(478,969)
Total Net Budget	**($ 408,154)**	**($ 468,399)**
Gross Budget**	$ 3,402,846	$ 3,383,777
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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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	2024-25 Budget	2025-26 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	($ 223,843)	($ 217,311)
Arizona Highway User Revenue	0	(22,080)
Total Net Budget	**($ 223,843)**	**($ 239,391)**

Gross Budget**	$ 3,006,611	$ 3,055,609

Program Positions	17.5	17.6

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: 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	2024-25 Budget	2025-26 Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	$ 1,531,504	$ 1,248,791
Arizona Highway User Revenue	0	163,772
Total Net Budget	**$ 1,531,504**	**$ 1,412,563**
Gross Budget**	$ 1,531,754	$ 1,412,813
Program Positions	7.7	6.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Right-of-Way Management

Program Description:

Enhances traffic safety and mobility for the public by managing temporary encroachments in the right-of-way and minimizing unauthorized and improper street and sidewalk restrictions; improves awareness and knowledge of effective temporary traffic control practices. Coordinates and issues permits for work and special events in the right-of-way. Provides training for right-of-way users. Reviews traffic control plans and develops specifications for capital and other major projects.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of Barricade Certification classes held annually	6	6

Source of Funds

General Fund	$ 349,173	$ 0
Capital Construction	1,291	1,105
Transportation 2050	7,345	6,362
Arizona Highway User Revenue	1,750,210	1,473,895
Total Net Budget	**$ 2,108,019**	**$ 1,481,362**
Gross Budget**	$ 2,684,019	$ 2,636,170
Program Positions	18.5	17.6

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: 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	2024-25 Budget	2025-26 Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

General Fund	$ 570,162	$ 0
Capital Construction	2,107	1,751
Transportation 2050	11,994	10,075
Arizona Highway User Revenue	2,618,128	2,200,183
Total Net Budget	**$ 3,202,391**	**$ 2,212,009**
Gross Budget**	$ 4,382,719	$ 4,236,166
Program Positions	29.4	29.7

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: 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	2024-25 Budget	2025-26 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	($ 45,575)	$ 76,161
Other Restricted	938,255	862,111
Total Net Budget	**$ 892,680**	**$ 938,272**

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	2024-25 Budget	2025-26 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	$ 126,230	$ 10,021
Other Restricted	2,908,982	3,085,348
Total Net Budget	**$ 3,035,212**	**$ 3,095,369**

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: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2024-25 Budget	2025-26 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	$ 1,928,464	$ 0
Capital Construction	5,205	5,260
Transportation 2050	29,622	30,270
Arizona Highway User Revenue	8,786,399	9,334,171
Total Net Budget	**$ 10,749,690**	**$ 9,369,701**
Gross Budget**	$ 10,824,690	$ 11,661,438
Program Positions	58.3	57.6

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: 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	2024-25 Budget	2025-26 Budget
Number of days to review and respond to street light requests (target is five working days)	5	30

Source of Funds

General Fund	$ 1,702,913	$ 0
Capital Construction	6,294	7,878
Transportation 2050	35,821	45,338
Arizona Highway User Revenue	11,344,906	14,504,881
Total Net Budget	**$ 13,089,934**	**$ 14,558,097**
Gross Budget**	$ 13,089,934	$ 14,676,084
Program Positions	3.4	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: 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	2024-25 Budget	2025-26 Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	75%	85%
Complete rapid response requests within 24 hours.	95%	95%

Source of Funds

General Fund	$ 5,166,661	$ 0
Capital Construction	19,098	17,146
Transportation 2050	108,683	98,694
Arizona Highway User Revenue	29,210,095	26,268,945
Neighborhood Protection	950,000	785,198
Total Net Budget	**$ 35,454,537**	**$ 27,169,983**
Gross Budget**	$ 39,715,032	$ 39,994,350
Program Positions	245.7	246.3

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: 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	2024-25 Budget	2025-26 Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds

General Fund	$ 997,462	$ 0
Capital Construction	3,687	3,155
Transportation 2050	20,982	18,155
Arizona Highway User Revenue	4,825,476	4,231,284
Total Net Budget	**$ 5,847,607**	**$ 4,252,594**
Gross Budget**	$ 7,667,279	$ 7,373,595
Program Positions	45.3	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: 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	2024-25 Budget	2025-26 Budget
Percent of survey requests responded to within two working days	97%	97%

Source of Funds

General Fund	$ 228,911	$ 0
Capital Construction	846	753
Transportation 2050	4,815	4,332
Arizona Highway User Revenue	186,017	786,033
Total Net Budget	**$ 420,589**	**$ 791,118**
Gross Budget**	$ 1,759,589	$ 1,842,841
Program Positions	13.3	13.4

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: 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	2024-25 Budget	2025-26 Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	$ 68,963	$ 0
Capital Construction	255	226
Transportation 2050	1,451	1,299
Arizona Highway User Revenue	459,438	415,511
Total Net Budget	**$ 530,107**	**$ 417,036**
Gross Budget**	$ 530,107	$ 548,508
Program Positions	3.8	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: 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	2024-25 Budget	2025-26 Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds

General Fund	$ 139,288	$ 0
Capital Construction	515	449
Transportation 2050	2,930	2,583
Arizona Highway User Revenue	927,942	826,236
Total Net Budget	**$ 1,070,675**	**$ 829,268**
Gross Budget**	$ 1,070,675	$ 1,095,583
Program Positions	7.8	7.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

General Fund	$ 239,191	$ 0
Capital Construction	884	764
Transportation 2050	5,031	4,398
Arizona Highway User Revenue	1,453,504	1,384,954
Federal and State Grants	140,000	22,000
Total Net Budget	**$ 1,838,610**	**$ 1,412,116**
Gross Budget**	$ 1,838,610	$ 1,793,047
Program Positions	11.2	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: 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	2024-25 Budget	2025-26 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	$ 364,067	$ 0
Capital Construction	1,346	1,237
Transportation 2050	7,658	7,121
Arizona Highway User Revenue	902,792	278,134
Total Net Budget	**$ 1,275,863**	**$ 286,492**
Gross Budget**	$ 2,798,507	$ 2,906,769
Program Positions	17.2	18.4

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: 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	2024-25 Budget	2025-26 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	$ 3,552,114	$ 0
Capital Construction	13,130	14,155
Transportation 2050	74,720	81,463
Arizona Highway User Revenue	15,564,390	16,962,565
Total Net Budget	**$ 19,204,354**	**$ 17,058,183**
Gross Budget**	$ 27,304,354	$ 29,337,103
Program Positions	94.2	94.3

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: 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	2024-25 Budget	2025-26 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	$ 867,394	$ 0
Capital Construction	3,206	2,824
Transportation 2050	18,246	16,254
Arizona Highway User Revenue	(607,369)	(1,580,009)
Total Net Budget	**$ 281,477**	**($ 1,560,931)**
Gross Budget**	$ 6,667,477	$ 6,675,372
Program Positions	41.8	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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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	2024-25 Budget	2025-26 Budget
Number of days to respond to intra/interagency requests	5	5

Source of Funds

General Fund	$ 137,882	$ 0
Capital Construction	510	578
Transportation 2050	2,900	3,326
Arizona Highway User Revenue	918,578	1,064,119
Total Net Budget	**$ 1,059,870**	**$ 1,068,023**
Gross Budget**	$ 1,059,870	$ 1,371,419
Program Positions	7.7	9.0

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: 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	2024-25 Budget	2025-26 Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds		
General Fund	$ 946,291	$ 0
Capital Construction	3,498	2,865
Transportation 2050	19,906	16,490
Arizona Highway User Revenue	6,004,244	4,938,776
Total Net Budget	**$ 6,973,939**	**$ 4,958,131**
Gross Budget**	$ 7,273,939	$ 6,893,019
Program Positions	47.1	47.4

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Office of the Director	787,714	832,325	5.7%
Program Budgeting and Research	2,076,717	2,093,080	0.8%
Operating Budget Development	1,426,051	1,307,027	-8.3%
Capital Budget Development	296,966	265,914	-10.5%
Total	**4,587,448**	**4,498,346**	**-1.9%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	4,956,444	4,939,170	-0.3%
Contractual Services	267,926	294,640	10.0%
Commodities	1,700	2,000	17.6%
Internal Charges and Credits	(638,622)	(737,464)	15.5%
Total	**4,587,448**	**4,498,346**	**-1.9%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	4,587,448	4,498,346	-1.9%
Total	**4,587,448**	**4,498,346**	**-1.9%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	24.0	23.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**24.0**	**23.0**

Status Overview
Budget and Research Department

Enhancements

- We are working with the Communications team to increase community engagement in the budget process including identifying targeted social media and other advertising opportunities.
- 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 on-demand training.
- 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 2026 to ensure they have ample opportunity to provide input on the development of the 2026-27 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 to keep pace with the City Council approved classification and compensation structure while meeting Council and community demands for programs and services.

Strategic Overview

- To address these challenges staff will collaborate and communicate effectively with city departments and leadership on budget priorities, monitor revenue and expenditures closely, rely on our trusted economic experts and analytical tools for forecasting and analysis, , identify strategies to resolve any projected budget deficits, and ensure the City Council and public have access to timely and 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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Budget Development and Monitoring	$ 1,946,721	$ 1,946,721	9.3	$ 376,911	1.8
Capital Improvement Program Budget Management	$ 199,436	$ 978,749	3.0	$ -	0.0
Centralized Budget and Position Control	$ 1,265,096	$ 1,265,096	5.5	$ 244,939	1.2
Forecasting and Long-Range Analysis	$ 438,187	$ 438,187	2.1	$ 84,839	0.4
Research, Innovation and Efficiency	$ 648,907	$ 648,907	3.1	$ 125,637	0.6
Total	$ 4,498,346	$ 5,277,660	23.0	$ 832,326	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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 1,900,532	$ 1,946,721
Total Net Budget	**$ 1,900,532**	**$ 1,946,721**

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	2024-25 Budget	2025-26 Budget
Capital Improvement Program expenditures as a percent of estimate.	+/- 10%	+/- 10%

Source of Funds

General Fund	$ 222,725	$ 199,435
Total Net Budget	**$ 222,725**	**$ 199,435**
Gross Budget**	$ 903,109	$ 978,748
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	2024-25 Budget	2025-26 Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	$ 1,359,421	$ 1,265,096
Total Net Budget	**$ 1,359,421**	**$ 1,265,096**

Gross Budget - Not Applicable**		

Program Positions	6.3	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: 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	2024-25 Budget	2025-26 Budget
Percent variance of actual versus estimated resources for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	$ 471,259	$ 438,187
Total Net Budget	**$ 471,259**	**$ 438,187**

Gross Budget - Not Applicable**		

Program Positions	2.3	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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 633,511	$ 648,907
Total Net Budget	**$ 633,511**	**$ 648,907**

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
City Auditor	3,892,340	3,735,493	-4.0%
Total	**3,892,340**	**3,735,493**	**-4.0%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	4,697,020	4,587,396	-2.3%
Contractual Services	847,881	804,500	-5.1%
Commodities	4,800	4,800	0.0%
Internal Charges and Credits	(1,657,361)	(1,661,203)	0.2%
Total	**3,892,340**	**3,735,493**	**-4.0%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	3,892,340	3,735,493	-4.0%
Total	**3,892,340**	**3,735,493**	**-4.0%**

Authorized Positions	2024-25 Budget	2025-26 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

- Use generative artificial intelligence to broaden evaluation areas and increase risk identification efficiencies in at least two new projects.
- Update A.R. 1.2 – Fraud Prevention and Reporting Policy and increase employee awareness of the new, anonymous intake system.
- 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 training new staff within the Department and managing delays due to 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 and construction.
- Monitor staff performance and provide the necessary support, resources, and training by leveraging the audit management system's functionality 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 2023-2024	FY 2024-2025
Number of Volunteers	1	3
Number of Volunteer Hours	256	358

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

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Audits	$ 2,653,742	$ 4,033,823	18.3	$ 1,066,014	4.5
Hearings	$ 251,683	$ 251,683	1.0	$ 66,512	0.2
Investigations	$ 271,711	$ 271,711	1.5	$ 71,805	0.0
Management Services	$ 558,357	$ 848,732	4.6	$ 224,293	1.1
Total	$ 3,735,493	$ 5,405,949	25.4	$ 1,428,624	5.8

* 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 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	2024-25 Budget	2025-26 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	$ 2,810,502	$ 2,653,742
Total Net Budget	**$ 2,810,502**	**$ 2,653,742**
Gross Budget**	$ 4,189,335	$ 4,033,823
Program Positions	18.4	18.3

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: 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	2024-25 Budget	2025-26 Budget
Hearing rulings issued timely	100%	100%

Source of Funds

General Fund	$ 248,299	$ 251,683
Total Net Budget	**$ 248,299**	**$ 251,683**

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: 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	2024-25 Budget	2025-26 Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

Source of Funds

General Fund	$ 249,199	$ 271,711
Total Net Budget	**$ 249,199**	**$ 271,711**

Gross Budget - Not Applicable**		

Program Positions	1.3	1.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	20	20

Source of Funds

General Fund	$ 584,340	$ 558,357
Total Net Budget	**$ 584,340**	**$ 558,357**
Gross Budget**	$ 871,018	$ 848,732
Program Positions	4.7	4.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Director's Office	1,073,452	1,294,111	20.6%
Council Support & Open Meeting Law	951,916	994,116	4.4%
Official Records	867,671	928,808	7.0%
License Services	2,551,844	2,440,397	-4.4%
Print, Design & Mail Services	590,297	736,296	24.7%
Elections & Annexations	2,983,634	2,138,849	-28.3%
Total	**9,018,814**	**8,532,577**	**-5.4%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	5,897,474	6,089,742	3.3%
Contractual Services	6,112,910	5,033,507	-17.7%
Commodities	315,974	309,699	-2.0%
Capital Outlay	85,000	190,000	>100.0%
Internal Charges and Credits	(3,392,544)	(3,090,371)	-8.9%
Total	**9,018,814**	**8,532,577**	**-5.4%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	9,018,664	8,532,427	-5.4%
Other Restricted	150	150	0.0%
Total	**9,018,814**	**8,532,577**	**-5.4%**

Authorized Positions	2024-25 Budget	2025-26 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

- Completed implementation of a new Electronic Council Meetings Agenda Packet System that replaced paper packets. Provided staff with equipment, as needed, and training city-wide to ensure a smooth transition to the new system.
- Coordinated with departments city-wide to identify and train staff responsible for department records management programs (Records Control Officers) and council report submittals (Legistar Liaisons).
- Reviewed and updated all City Clerk content on the phoenix.gov website to ensure accurate and useful information is available online.

Priorities

- Advance the objectives of transparent government and upholding democracy.
- Use technology and implement process improvements to enhance quality and efficiency of service.
- Provide resources and training to staff citywide for programs and services such as records management, adobe sign, council report submittals, licensing requirements, etc.

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 and city-wide knowledge.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFC		
GENERAL FUND REVENUE		
Alcoholic Beverage Licenses	$ 2,200	$ 2,200
Liquor License Permits/Penalty Fees	620	520
Amusement Machines	19	17
Other Business Licenses	35	35
Other Business License Applications	190	165
Other	18	20
TOTAL GENERAL FUNDS	$ 3,082	$ 2,957
SPECIAL REVENUE FUNDS		
Other Restricted	15	13
TOTAL SPECIAL REVENUE FUNDS	$ 15	$ 13
TOTAL REVENUES	$ 3,097	$ 2,969

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Annexation Services	$ 286,006	$ 286,006	0.9	$ 14,463	0.1
City Council and Open Meeting Law Support	$ 1,097,926	$ 1,097,926	6.7	$ 100,399	0.6
Elections Administration	$ 2,129,930	$ 2,129,930	9.9	$ 201,546	1.2
License Services	$ 2,691,368	$ 2,691,368	9.0	$ 246,464	1.4
Official Records and Records Management	$ 1,027,409	$ 1,027,409	6.6	$ 93,803	0.5
Print, Design and Mail Services	$ 1,299,938	$ 5,453,636	18.4	$ 493,856	2.8
Total	$ 8,532,577	$ 12,686,275	51.5	$ 1,150,531	6.6

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

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: 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	2024-25 Budget	2025-26 Budget
Number of annexation-related notifications	1,100	1,100
Number of annexation public contacts	300	300

Source of Funds

General Fund	$ 280,620	$ 286,006
Total Net Budget	**$ 280,620**	**$ 286,006**

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

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

*This is the primary Strategic Plan focus area supported by this program.
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City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** 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	2024-25 Budget	2025-26 Budget
City Council agendas and packets prepared	90	90
City Council Formal Agenda items processed	2,200	2,200
Open Meeting Law postings	3,200	3,000

Source of Funds

General Fund	$ 1,029,386	$ 1,097,926
Total Net Budget	**$ 1,029,386**	**$ 1,097,926**

Gross Budget - Not Applicable**		

Program Positions	6.5	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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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 (if any) 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 voting 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.

Performance Measures	2024-25 Budget	2025-26 Budget
City Council regular and special elections held	1	0
Number of petition signatures verified	7,328	0
Number of candidate/campaign finance filings reviewed	220	220

Source of Funds

General Fund	$ 2,995,592	$ 2,129,930
Total Net Budget	**$ 2,995,592**	**$ 2,129,930**

Gross Budget - Not Applicable**		

Program Positions	10.1	9.9

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: 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	2024-25 Budget	2025-26 Budget
Applications processed	5,100	5,100
In-person and telephone contacts	14,467	14,500
Revenue collected	$3,077,419	$3,080,000

Source of Funds

General Fund	$ 2,756,264	$ 2,691,368
Total Net Budget	**$ 2,756,264**	**$ 2,691,368**

Gross Budget - Not Applicable**		

Program Positions	9.8	9.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: 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	2024-25 Budget	2025-26 Budget
Number of public inquiries (counter, email, phone, Spanish)	10,500	11,000
Records (in pages) provided for public access	160,000	200,000
Documents advertised	3,000	3,000

Source of Funds		
General Fund	$ 939,418	$ 1,027,259
Other Restricted	150	150
Total Net Budget	**$ 939,568**	**$ 1,027,409**

Gross Budget - Not Applicable**		

Program Positions	6.5	6.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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:** 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	2024-25 Budget	2025-26 Budget
Number of printing impressions	20,000,000	20,500,000
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	23,000	19,000

Source of Funds

General Fund	$ 1,017,384	$ 1,299,938
Total Net Budget	**$ 1,017,384**	**$ 1,299,938**
Gross Budget**	$ 5,010,068	$ 5,453,636
Program Positions	17.7	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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
City Council	7,028,752	7,151,548	1.7%
Total	**7,028,752**	**7,151,548**	**1.7%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	4,894,582	5,479,081	11.9%
Contractual Services	2,118,060	1,641,298	-22.5%
Commodities	5,300	5,700	7.5%
Internal Charges and Credits	10,810	25,469	>100.0%
Total	**7,028,752**	**7,151,548**	**1.7%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	7,028,752	7,151,548	1.7%
Total	**7,028,752**	**7,151,548**	**1.7%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	14.0	14.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	27.0	27.8
Total	**41.0**	**41.8**

City Council Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	219	0
Number of Volunteer Hours	516	0

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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 7,028,752	$ 7,151,548
Total Net Budget	**$ 7,028,752**	**$ 7,151,548**

Gross Budget - Not Applicable**		

Program Positions	41.0	41.8

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.

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
City Manager's Office	18,852,764	23,257,069	23.4%
Total	**18,852,764**	**23,257,069**	**23.4%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	12,202,297	13,312,302	9.1%
Contractual Services	7,375,755	12,034,092	63.2%
Commodities	1,100,243	490,129	-55.5%
Internal Charges and Credits	(1,825,531)	(2,666,892)	46.1%
Other Expenditures and Transfers	-	87,438	NA
Total	**18,852,764**	**23,257,069**	**23.4%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	11,992,536	12,638,225	5.4%
Other Restricted	15,020	76,988	>100.0%
Grants	6,549,618	10,237,263	56.3%
Water	295,590	304,593	3.0%
Total	**18,852,764**	**23,257,069**	**23.4%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	61.0	60.0
Part-Time Ongoing Positions	(0.0)	0.0
Temporary Positions	0.0	3.5
Total	**61.0**	**63.5**

Status Overview
City Manager's Office

Enhancements

- Identify and implement measures 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 2025-26 City Manager's Budget supports the priorities and goals of the City as an organization and community. Work with Mayor and Council to balance the budget while addressing employee and community needs.
- Enhance community safety with a holistic approach best serving Phoenix's diverse community. Enhance traditional police and fire models, support mental and behavioral health professionals as first responders, and continue to provide critical shelter and services to individuals experiencing homelessness and develop affordable housing solutions.
- Host successful major events and pursue other opportunities highlighting the City, sharing Phoenix's successes 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 the challenges of homelessness and availability of affordable housing. City Manager's Office staff have committed to double down on efforts supporting vulnerable residents, keeping Phoenix an affordable and welcoming place to call home.
- Develop a comprehensive water resiliency strategy. The City's long-term success relies on continued access to safe and reliable water supply.
- Continue to remain nimble in the face of reductions to federal grant monies and state-shared revenues. The City Manager's Office will continue to work with the Mayor and Council offices to ensure the City Manager's Budget is balanced and supports the community's needs.

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 Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	111	177
Number of Volunteer Hours	1,356	2,888

Highlights – Public Health

Increase in volunteer groups assembling naloxone kits including:

- PayPal packed 504 opioid overdose reversal kits.
- Epiq Global packed 2076 opioid overdose reversal kits.
- Allied Universal packed 2063 opioid overdose reversal kits.
- The Maricopa County Department of Public Health Fellows packed 804 opioid overdose reversal kits.
- ASU Nursing students packed 6495 kits across 6 events from April through June.
- Stax.AI packed 334 kits.
- City of Phoenix leadership packed 1569 kits.
- 64 ASU Nursing students were able to participate in ride-a-longs with Phoenix Fire.

Office of Heat Response and Mitigation Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	523	143
Number of Volunteer Hours	2,046	3,235

Highlights - OHRM

The Office of Heat Response and Mitigation hosted four AmeriCorps Members throughout this fiscal year. Members participated in a variety of activities such as packing supplies in bags for tree care, preparing information for community tree planting events, conducting outreach for heat safety, and assisting with facilitating community water distribution.

The Heat Response Team collaborated with the Community Emergency Response Team and Park Stewards to engage with hikers at Piestewa Peak and Echo Canyon on the weekends throughout the summer months. The Water Wranglers also played a pivotal role at the Phoenix Convention Center by educating visitors with heat safety information.

The Office of Heat Response and Mitigation Heat Response Team partnered with the American Red Cross to create a heat safety outreach program for mobile and manufactured homes and senior living communities. Volunteers from the Red Cross, City of Phoenix, and University of Arizona Master of Nursing Students distributed extreme heat preparedness materials in English and Spanish to over 250 homes in 4 communities between April and June 2025. Over this time, we had 38 volunteers work a total of 76 hours.

Office of Innovation Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	7	10
Number of Volunteer Hours	2,600	2,212

Office of Innovation Programs Highlights

For the Access to Chilled Drinking Water Pilot Project, the AmeriCorps Vista assisted with the implementation of a new water station located at Roosevelt Mini Park. An estimated 7,000 individuals have been served through the fountain network, 452 gallons of water have been dispensed, and 3,423 single-use plastic bottle equivalents have been saved.

The office of Innovation hosted the first capstone student through a new capstone partnership with ASU School of Public Affairs. Kailey was placed with Affordable Housing, where she developed a data tool to monitor expiring affordable housing units in the city and support planning to maintain affordable housing availability in target areas.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	$ 6,045,247	$ 8,775,341	33.0	$ -	0.0
Citywide Volunteer Program	$ 430,941	$ 430,941	2.0	$ -	0.0
Office of Accountability and Transparency	$ 3,676,685	$ 3,676,685	15.0	$ -	0.0
Office of Heat Response and Mitigation	$ 12,129,554	$ 12,129,554	9.0	$ -	0.0
Office of Innovation	$ 670,049	$ 670,049	3.5	$ -	0.0
Water Resource Management Advisor	$ 304,593	$ 304,593	1.0	$ -	0.0
Total	$ 23,257,069	$ 25,987,163	63.5	$ -	0.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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 and equitable distribution of services in Phoenix.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds		
General Fund	$ 5,772,405	$ 5,982,259
Federal and State Grants	125,976	0
Other Restricted	0	62,988
Total Net Budget	**$ 5,898,381**	**$ 6,045,247**

Gross Budget**	$ 7,781,993	$ 8,775,341

Program Positions	34.0	33.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Citywide Volunteer Program

Program Description:

The 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 as well as state, and national members.

Performance Measures	2024-25 Budget	2025-26 Budget
Hours contributed by volunteers Citywide.	316,000	317,000
Monetary benefit of volunteer services.	$10,000,000	$10,000,000

Source of Funds

General Fund	$ 437,115	$ 430,941
Total Net Budget	**$ 437,115**	**$ 430,941**

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: 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	2024-25 Budget	2025-26 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	20 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	$ 3,955,236	$ 3,676,685
Total Net Budget	**$ 3,955,236**	**$ 3,676,685**
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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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 the Inflation Reduction Act Urban and Community Forestry initiatives.

Performance Measures	2024-25 Budget	2025-26 Budget
Engage community-based and neighborhood associations in heat response and heat mitigation planning initiatives.	10 organizations	15 organizations
Coordinate cross-departmental efforts to increase community engagement with heat response programs and services.	3,000 residents	5,000 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	$ 1,211,635	$ 1,878,291
Federal and State Grants	6,438,662	10,237,263
Other Restricted	0	14,000
Total Net Budget	**$ 7,650,297**	**$ 12,129,554**
Gross Budget - Not Applicable**		
Program Positions	7.0	9.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Expand the Chilled Drinking Water Initiative	3 units	3 units
Advance ideas from the Innovate Phoenix Challenge hackathons.	2 ideas	2 ideas
Update the City Manager's Performance Dashboard.	1 update	2 updates

Source of Funds		
General Fund	$ 616,145	$ 670,049
Total Net Budget	**$ 616,145**	**$ 670,049**

Gross Budget - Not Applicable**		

Program Positions	2.0	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 Budget
Replace existing inefficient plumbing fixtures/appliances with WaterSense products, maintain efficiencies for life of fixtures.	50%	50%
Percentage of non-functional turf on City property removed.	30%	30%

Source of Funds

Water	$ 295,590	$ 304,593
Total Net Budget	**$ 295,590**	**$ 304,593**
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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**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 supports the City Manager's Office by developing and coordinating strategic messaging regarding City services, events, and resources across all departments to employees, 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 office oversees the management of public records requests citywide and provides translation and interpretation support.

Expenditures by Organizational Area *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Communications Office	5,081,029	5,614,052	10.5%
Total	**5,081,029**	**5,614,052**	**10.5%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	3,985,684	4,453,863	11.7%
Contractual Services	1,178,902	1,258,677	6.8%
Commodities	86,950	96,794	11.3%
Capital Outlay	48,475	25,000	-48.4%
Internal Charges and Credits	(218,982)	(220,282)	0.6%
Total	**5,081,029**	**5,614,052**	**10.5%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Cable Television	5,057,554	5,608,558	10.9%
Other Restricted	23,475	5,494	-76.6%
Total	**5,081,029**	**5,614,052**	**10.5%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	23.0	24.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**23.0**	**24.0**

Status Overview
Communications Office

Enhancements

- Communications Office completed the long-awaited modernization of phoenix.gov. The improved resident focused site makes it easier to find content and get to the most popular pages with one single click.
- Staff worked closely with ITS, City Clerk and Council Offices to implement improved interpretation options for Council meetings. Wordly provides interpretation in more than 60 languages and is now providing written Spanish translation of all meetings on screen in Council chambers.
- In partnership with external marketing firms, Communications staff grew multimedia educational and strategic information campaigns on topics from water conversation to police officer job awareness, including the popular “Do Work that Makes Phoenix Work” employee recruiting campaign.

Priorities

- Build City brand through both responsive and proactive communication to residents, business owners and visitors regarding key City programs and services, crisis communications responses, and City news in both English and Spanish through multiple platforms including earned media, responsive statements, and social media.
- Strengthen employee awareness of, and engagement in priority internal messaging. Develop innovative communication for those in field positions.
- Improve timeliness of response to public records request to provide 85% of PRRs within 5 days and ensure that older requests are reviewed and advanced to ensure they are completed.

Challenges

- Anticipating potential 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 new 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 important messaging.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Communications Office

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Communication Outreach to Spanish Media	$ 152,415	$ 152,415	1.6	$ 21,122	0.1
Employee Communication	$ 293,450	$ 293,450	1.0	$ 21,122	0.2
Media Relations and Strategic Communications	$ 3,069,612	$ 3,212,549	12.1	$ 344,209	2.0
Photography	$ 99,898	$ 99,898	0.4	$ 21,122	0.1
PHXTV - Digital Engagement and Citywide Content Creation and City Messaging	$ 1,546,909	$ 1,641,607	7.4	$ 316,829	1.8
Public Records, Customer Requests, and Customer Service to the Public	$ 451,768	$ 451,768	1.5	$ 57,890	0.3
Total	$ 5,614,052	$ 5,851,687	24.0	$ 782,294	4.5

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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 services. Communications continues to expand Spanish social media content on multiple platforms and in-house translations.

Performance Measures	2024-25 Budget	2025-26 Budget
Place bi-monthly columns in Spanish-language publication	24	24
Number of live segments aired on Enlace Noticias	48	48
Number of in-house translations of social media & staff communication	1,700	2,800
Number of in-person oral interpretations for public meetings and events (will continue to expand use of AI technology)	80	60

Source of Funds

General Fund	$ 140,945	$ 152,415
Total Net Budget	**$ 140,945**	**$ 152,415**

Gross Budget - Not Applicable**		

Program Positions	0.6	1.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Employee Communication

Program Description:

Provides timely employee notifications and other critical information to employees on topics such as employer initiatives, citywide programs, and Human Resources programs. Drafts and distributes City Manager Enterprise emails. Manages design and content for the Inside PHX employee intranet homepage. Develops and produces video messages and produces the weekly employee newsletter, PHX Connect. Creates and manages content for citywide digital displays. Designs and provides print-on-demand fliers for employees. Also, compiles and distributes daily media contacts summary to key employees. Staff plans and coordinates the CSFD campaign and events, Employee Excellence Awards, Employee Memorial, Quarterly Service awards, and other employee events.

Performance Measures	2024-25 Budget	2025-26 Budget
Inside Phoenix average pageviews per month. *In 2024-25 new tracking metrics were implemented to reduce duplicates.	135,000	145,000
Number of enterprise e-mail messages sent annually	46	50
Issues of PHXConnect newsletter produced annually	52	53
Media contact summaries	248	248
City Manager's Office special events	15	15

Source of Funds

General Fund	$ 269,450	$ 292,461
Other Restricted	4,225	989
Total Net Budget	**$ 273,675**	**$ 293,450**

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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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	2024-25 Budget	2025-26 Budget
PIO interactions with media per year	1,800	1,500
Email messages sent to residents per year via GreenRope	4,300,000	4,000,000
PHXNewsroom views annually	780,000	600,000
Strategic paid media comapigns annually	4	4

Source of Funds

General Fund	$ 2,837,814	$ 3,069,612
Total Net Budget	**$ 2,837,814**	**$ 3,069,612**

Gross Budget**	$ 2,980,751	$ 3,212,549

Program Positions	12.1	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.

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	2024-25 Budget	2025-26 Budget
Photography services provided a minimum of 2 times per month	150	175

Source of Funds

General Fund	$ 92,756	$ 99,898
Total Net Budget	**$ 92,756**	**$ 99,898**
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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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, Instagram, NextDoor, YouTube and X. 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. Administers public-facing website Phoenix.gov, which was redesigned and launched in March 2025.

Performance Measures	2024-25 Budget	2025-26 Budget
Social Media Impressions per year	35,880,000	51,145,000
PHXTV content produced per year	800	600
Phoenix.gov pageviews annually	18 million	15 million

Source of Funds

General Fund	$ 1,314,225	$ 1,542,404
Other Restricted	19,250	4,505
Total Net Budget	**$ 1,333,475**	**$ 1,546,909**
Gross Budget**	$ 1,424,807	$ 1,641,607
Program Positions	7.4	7.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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**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: Public Records, Customer Requests, and Customer Service to the Public

Program Description:

Coordinates public records requests fulfillment citywide, more than 11,000 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 search, reviews, redactions, and answers public phone calls. Coordinates stakeholder meetings for multi-department requests to define tasks to process requests promptly.

Performance Measures	2024-25 Budget	2025-26 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	85%	85%

Source of Funds

General Fund	$ 402,364	$ 451,768
Total Net Budget	**$ 402,364**	**$ 451,768**

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.

GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY DEPARTMENT

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration	881,942	934,406	5.9%
Business Relations	1,090,633	1,140,615	4.6%
Community Relations	332,798	183,866	-44.8%
Compliance and Enforcement	2,016,787	2,096,253	3.9%
Total	**4,322,160**	**4,355,140**	**0.8%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	4,768,594	4,884,539	2.4%
Contractual Services	185,594	177,678	-4.3%
Commodities	13,282	25,597	92.7%
Internal Charges and Credits	(645,310)	(732,674)	13.5%
Total	**4,322,160**	**4,355,140**	**0.8%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	3,686,901	3,717,960	0.8%
Other Restricted	21,050	21,050	0.0%
Grants	614,209	616,130	0.3%
Total	**4,322,160**	**4,355,140**	**0.8%**

Authorized Positions	2024-25 Budget	2025-26 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 (EOD)

Enhancements

- EOD will prepare a proposal to designate the City of Phoenix as an Autism Certified organization.
- Enhance the EOD complaint case management system by establishing performance metrics to monitor effectiveness of investigations.
- Continue to update Small Business Program policies and procedures for monitoring and enforcement of federal requirements.
- Extend community outreach efforts through utilization of bus stop banner locations to advertise availability to accept fair housing discrimination complaints.

Priorities

- Migrate data from existing legacy case management system to EthicsPoint software.
- Enhance outreach efforts to provide comprehensive guidance to small business owners about the Small Business program.
- Complete the ADA facility assessments project and create a formal Transition Plan with timelines.
- Partner with the Mayor's Commission on Disability Issues (MCDI) to support sustainable initiatives for improving citywide accessibility.

Challenges

- The inclusion of Source of Income (SOI) protections to Chapter 18 has challenged EOD's ability to meet investigation deadlines, leading to the diversion of staff resources to process these complaints.
- To overcome the challenge of discontinued federal training opportunities, EOD will need to enhance department expertise, ensuring staff stays up to date with best practice standards.

Strategic Overview

- Create professional development and cross training programs in alignment with department objectives.
- Identify and cultivate partnerships with community organizations to reach potential victims of housing discrimination and strengthen community relationships.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Grants	$ 606	$ 621
Other Restricted	14	36
TOTAL SPECIAL REVENUE FUNDS	$ 620	$ 658
TOTAL REVENUES	$ 620	$ 658

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Commission Staff Support	$ 26,800	$ 26,800	0.0	$ 5,750	0.0
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	$ 2,091,723	$ 2,091,723	10.4	$ 448,784	2.4
Fair Housing and Public Accommodations	$ 784,432	$ 784,432	4.9	$ 168,302	0.9
Small and Disadvantaged Business Enterprise (S/DBE) Programs	$ 1,452,185	$ 2,243,016	14.7	$ 311,570	1.7
Total	$ 4,355,140	$ 5,145,971	30.0	$ 934,406	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: 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	2024-25 Budget	2025-26 Budget
Commission and commission subcommittee meetings staffed	75	75
Annual commission events coordinated	9	9

Source of Funds

General Fund	$ 5,396	$ 5,750
Other Restricted	21,050	21,050
Total Net Budget	**$ 26,446**	**$ 26,800**

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.

Performance Measures	2024-25 Budget	2025-26 Budget
Employement Complaints Closed	262	275
% Employment investigated timely (200 days)	62%	70%
ADA Contacts Closed	103	100
% ADA Investigated Timely	100%	100%

Source of Funds

General Fund	$ 2,153,814	$ 2,091,723
Total Net Budget	**$ 2,153,814**	**$ 2,091,723**

Gross Budget - Not Applicable**		

Program Positions	13.0	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.

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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	2024-25 Budget	2025-26 Budget
Pulbic accomodations complaints closed	11	10
Public accommodations complaints closed timely (180 days)	54%	50%
Fair housing complaints closed	35	40
Fair housing complaints closed timely (100 days)	37%	35%
Fair housing workshops	35	25

Source of Funds

General Fund	$ 157,460	$ 168,302
Federal and State Grants	288,605	273,676
Community Development Block Grants	325,604	342,454
Total Net Budget	**$ 771,669**	**$ 784,432**
Gross Budget - Not Applicable**		
Program Positions	4.7	4.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Economic Development and Education*

Program Name: Small and Disadvantaged Business Enterprise (S/DBE) Programs

Program Description:

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U.S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in construction subcontracting opportunities and DBEs in federally-funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2024-25 Budget	2025-26 Budget
# of Small Business Enterprise certified firms	589	580
Percent of certification applications processed within 90 days	100%	80%
# of small business outreach presentations	29	20

Source of Funds

General Fund	$ 1,370,231	$ 1,452,185
Total Net Budget	**$ 1,370,231**	**$ 1,452,185**
Gross Budget**	$ 2,070,231	$ 2,243,016
Program Positions	12.3	14.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Finance Administration	4,875,476	10,140,801	>100.0%
Controller's Office	5,062,964	5,361,851	5.9%
Financial Accounting and Reporting	3,559,534	3,370,134	-5.3%
Treasury and Debt Management	2,374,447	1,729,982	-27.1%
Enterprise Resource Planning	9,077,488	10,066,884	10.9%
Procurement	8,678,832	7,070,304	-18.5%
Risk Management	253,596	(85,186)	-133.6%
Real Estate	348,164	17,818	-94.9%
Revenue Enforcement	4,935,113	4,472,809	-9.4%
Total	**39,165,614**	**42,145,397**	**7.6%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	35,714,658	34,793,302	-2.6%
Contractual Services	9,905,869	8,855,645	-10.6%
Commodities	155,336	157,901	1.7%
Internal Charges and Credits	(8,651,041)	(8,717,243)	0.8%
Other Expenditures and Transfers	2,040,792	7,055,792	>100.0%
Total	**39,165,614**	**42,145,397**	**7.6%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	34,834,310	32,460,462	-6.8%
Sports Facilities, Bioscience & Tourism	133,570	6,698,027	>100.0%
Other Restricted	2,530,000	1,145,000	-54.7%
Grants	-	(10,441)	NA
Aviation	232,793	236,174	1.5%
Wastewater	506,281	506,281	0.0%
Water	928,660	1,109,894	19.5%
Total	**39,165,614**	**42,145,397**	**7.6%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	235.0	230.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	1.0
Total	**237.0**	**231.0**

Status Overview
Finance

Enhancements

- Issued $384,065,000 Subordinated Excise Tax Revenues Bonds (Series 2025A, Series 2025B Taxable, and Series 2025C) and $84,635,000 Junior Lien Airport Revenue Refunding Bonds (Series 2025 Non-AMT).
- Launched OpenGov, an automated paperless platform designed to streamline the entire procurement lifecycle, from solicitation to contract management. OpenGov accelerates procurement processes for greater efficiency and transparency.
- Received City Council authorization to increase the City's transaction privilege tax (TPT) and use tax from 2.3% to 2.8%. Effective July 1, 2025, the 0.5% increase will help offset the negative impacts of state legislation.

Priorities

- Upgrade SAP, a critical component of the City's financial and operational infrastructure. The upgrades will ensure the efficient and uninterrupted operation of the SAP's modules supporting essential business functions including financial accounting and reporting, procurement, accounts payables and receivables, work order management, inventory management, and plant maintenance.
- Develop a communications, implementation, and monitoring plan for the new Finance Strategic Plan, covering years 2025-2031. The implementation plan will include a methodology to regularly review progress and make any necessary adjustments to strategic goals and timelines.

Challenges

- Budget challenges, political climate, 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 and other challenges, the Finance Department will develop a six-year strategic plan. The plan will help guide the department toward its vision to "be the model for financial excellence" and honor its commitments to protect public funds, deliver exceptional customer service, communicate effectively, promote continuous improvement, and cultivate a positive work environment.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Privilege License Fees	$ 3,503	$ 1,838
Other General Fund Excise Taxes	19,800	19,891
Rentals & Concessions	4,623	5,863
Sale of Property	1,800	1,619
Interest	21,589	25,811
SRP In-Lieu Taxes	2,248	1,892
Recovery of Damage Claims	760	320
Other	1,575	1,400
TOTAL GENERAL FUNDS	$ 55,898	$ 58,634
SPECIAL REVENUE FUNDS		
Sports Facilities	32,668	32,810
Other Restricted	2,895	-
TOTAL SPECIAL REVENUE FUNDS	$ 35,563	$ 32,810
TOTAL REVENUES	$ 91,461	$ 91,444

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Finance Department

Program	*2025-2026 Total Net Budget*	*2025-2026 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Acquisition Relocation and Title	$ (273,917)	$ 1,448,664	9.0	$ 60,358	3.7
Appraisal	$ (82,797)	$ 621,090	4.0	$ 25,877	1.5
Banking and Cashiering	$ 1,688,112	$ 1,688,112	9.0	$ 90,847	0.4
Central Payroll	$ 1,962,480	$ 1,962,480	14.0	$ 105,612	0.5
Controller - Accounts Payable	$ 3,704,335	$ 3,704,335	29.0	$ 633,524	2.9
Debt and Investment Management	$ 177,250	$ 827,515	6.0	$ 44,533	0.2
Enterprise Resource Planning	$ 10,680,995	$ 11,718,733	32.0	$ 614,111	2.6
Financial Accounting and Reporting	$ 9,774,525	$ 11,256,347	18.0	$ 175,534	0.8
Goods General Service Procurement and Contract Management	$ 7,511,660	$ 8,201,235	48.0	$ 441,356	1.9
Property Management	$ 537,316	$ 1,010,224	6.0	$ 39,793	2.4
Revenue Management and Collection Services	$ 3,286,728	$ 3,286,728	18.0	$ 1,124,287	2.5
Risk Management	$ (7,171)	$ 1,685,837	10.0	$ 78,015	0.5
Tax Compliance and Eduation	$ 1,569,706	$ 3,860,967	20.0	$ 1,328,481	3.1
Water and Wastewater Financial Planning	$ 1,616,175	$ 1,616,175	8.0	$ -	0.0
Total	$ 42,145,397	$ 52,888,442	231.0	$ 4,762,328	23.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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	2024-25 Budget	2025-26 Budget
Real Property Acquisition's close within nine months after written offer.	>85%	>85%

Source of Funds

General Fund	$ 359,117	($ 273,917)
Total Net Budget	**$ 359,117**	**($ 273,917)**
Gross Budget**	$ 2,297,674	$ 1,448,664
Program Positions	14.0	9.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: 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	2024-25 Budget	2025-26 Budget
Appraisal Reviews completed within five days of due date.	>90%	>90%

Source of Funds

General Fund	($ 67,367)	($ 82,797)
Total Net Budget	**($ 67,367)**	**($ 82,797)**
Gross Budget**	$ 609,211	$ 621,090
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: 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	2024-25 Budget	2025-26 Budget
Maintain daily average Banking and Cashiering cash variance as less than .05% of currency handled.	100%	100%

Source of Funds

General Fund	$ 1,796,148	$ 1,688,112
Total Net Budget	**$ 1,796,148**	**$ 1,688,112**

Gross Budget - Not Applicable**		

Program Positions	11.0	9.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 1,938,651	$ 1,962,480
Total Net Budget	**$ 1,938,651**	**$ 1,962,480**

Gross Budget - Not Applicable**		

Program Positions	14.0	14.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Average Accounts Payable processing time for invoices from time received to paid.	17 days	17 days

Source of Funds

General Fund	$ 3,374,256	$ 3,704,335
Total Net Budget	**$ 3,374,256**	**$ 3,704,335**

Gross Budget - Not Applicable**		

Program Positions	27.0	29.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 726,633	$ 177,250
Total Net Budget	**$ 726,633**	**$ 177,250**

Gross Budget**	$ 1,356,898	$ 827,515

Program Positions	7.0	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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 9,567,644	$ 10,680,995
Total Net Budget	**$ 9,567,644**	**$ 10,680,995**
Gross Budget**	$ 10,605,382	$ 11,718,733
Program Positions	28.0	32.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	$ 2,387,073	$ 1,941,939
Sports Facilities	133,570	6,698,027
Other Restricted	2,530,000	1,145,000
Public Housing		(10,441)
Total Net Budget	**$ 5,050,643**	**$ 9,774,525**
Gross Budget**	$ 6,296,695	$ 11,256,347
Program Positions	19.0	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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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	2024-25 Budget	2025-26 Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department).	125 days	125 days

Source of Funds

General Fund	$ 9,141,322	$ 7,511,660
Total Net Budget	**$ 9,141,322**	**$ 7,511,660**
Gross Budget**	$ 9,830,897	$ 8,201,235
Program Positions	50.0	48.0

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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 214,514	$ 537,316
Total Net Budget	**$ 214,514**	**$ 537,316**
Gross Budget**	$ 528,891	$ 1,010,224
Program Positions	3.0	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: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Revenue Management and Collection Services

Program Description:

The Revenue Management 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.
***The department's restructuring resulted in credits being reallocated to the Tax Compliance and Education program card.

Performance Measures	2024-25 Budget	2025-26 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	$ 3,004,745	$ 3,286,728
Total Net Budget	**$ 3,004,745**	**$ 3,286,728**

Gross Budget - Not Applicable**	$ 5,296,006	$ 0

Program Positions	30.0	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: 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	2024-25 Budget	2025-26 Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	$ 105,409	($ 243,345)
Aviation	232,793	236,174
Total Net Budget	**$ 338,202**	**($ 7,171)**
Gross Budget**	$ 2,031,210	$ 1,685,837
Program Positions	11.0	10.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: 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. ***The department's restructuring resulted in credits being reallocated from the Revenue Management and Collection Services program to the Tax Compliance and Education program.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 2,286,165	$ 1,569,706
Total Net Budget	**$ 2,286,165**	**$ 1,569,706**

Gross Budget**	$ 0	$ 3,860,967

Program Positions	11.0	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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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	2024-25 Budget	2025-26 Budget
Percentage of Financial Reports issued by the due date.	>95%	>95%

Source of Funds

Wastewater	$ 506,281	$ 506,281
Water	928,660	1,109,894
Total Net Budget	**$ 1,434,941**	**$ 1,616,175**

Gross Budget - Not Applicable**		

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Government Relations	1,760,971	1,759,759	-0.1%
Total	**1,760,971**	**1,759,759**	**-0.1%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	1,240,847	1,276,831	2.9%
Contractual Services	516,715	479,380	-7.2%
Commodities	1,150	850	-26.1%
Internal Charges and Credits	2,259	2,698	19.4%
Total	**1,760,971**	**1,759,759**	**-0.1%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	1,760,971	1,759,759	-0.1%
Total	**1,760,971**	**1,759,759**	**-0.1%**

Authorized Positions	2024-25 Budget	2025-26 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
Office of 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 $767.5 million of the City's total General Fund in 2024-25.
- Continue to develop and expand the City's grants portfolio, including tribal/state/federal/foundation grants, to provide funding for critical city programs and services.
- Identify opportunities to raise the City's profile, and that of elected officials, to highlight the city's innovative programs at the state and federal level (e.g., USCM and NLC committees, speaking opportunities, etc.).

Challenges

- Potential state legislative efforts aimed at preempting city authority and/or reducing city revenues (e.g., construction sales tax, etc.).
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.
- Successfully pursuing tribal, state, federal and foundation grants with limited resources and in an extremely competitive environment.

Strategic Overview

To address these challenges and priorities, Government Relations will:

- Broaden and maintain positive relationships with elected officials, the business community, and neighborhoods to benefit the city's legislative agenda.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Federal, State, Regional and Tribal Programs	$ 1,261,161	$ 1,261,161	4.3	$ 290,115	1.5
Grant Coordination	$ 498,598	$ 498,598	1.7	$ 115,131	0.5
Total	$ 1,759,759	$ 1,759,759	6.0	$ 405,246	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	2024-25 Budget	2025-26 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	$ 1,262,029	$ 1,261,161
Total Net Budget	**$ 1,262,029**	**$ 1,261,161**

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	76%	75%
Number of tribal gaming grants processed by Government Relations.	90	95

Source of Funds

General Fund	$ 498,942	$ 498,598
Total Net Budget	**$ 498,942**	**$ 498,598**

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 the City's numerous departments and functions to attract, develop, support, and retain a talented workforce that delivers exceptional services to our community.

Expenditures by Organizational Area *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration	2,701,784	2,617,493	-3.1%
Benefits and Wellness/EAP	1,239,440	1,013,612	-18.2%
Organizational Development	4,713,208	4,654,226	-1.3%
Talent Acquisition and Management	3,894,444	3,933,895	1.0%
Labor Relations	969,949	884,381	-8.8%
Safety & Workers Compensation	8,901,345	9,225,115	3.6%
Org Support Leave Prog	3,597,517	3,671,667	2.1%
Class & Comp	1,118,217	955,950	-14.5%
Employee Relations	3,303,869	3,221,160	-2.5%
Total	**30,439,773**	**30,177,499**	**-0.9%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	22,291,808	22,796,469	2.3%
Contractual Services	12,319,688	12,435,688	0.9%
Commodities	51,296	51,196	-0.2%
Capital Outlay	10,000	10,000	0.0%
Internal Charges and Credits	(4,233,019)	(5,115,854)	20.9%
Total	**30,439,773**	**30,177,499**	**-0.9%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	30,439,773	30,177,499	-0.9%
Total	**30,439,773**	**30,177,499**	**-0.9%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	137.0	137.0
Part-Time Ongoing Positions	0.7	0.0
Temporary Positions	1.0	2.0
Total	**138.7**	**139.0**

Status Overview
Human Resources Department

Enhancements

- Automation of position management requests and approvals
- Modernization of current Talent Acquisition records retention and automation of records destruction
- Centralization of the City’s workplace safety program oversight

Priorities

- Maintain the City’s competitive labor market position while balancing internal alignment
- Procure a time and labor system in collaboration with the Finance Department
- Evaluate and address Citywide training needs for critical skills and professional development

Challenges

- Modernization and efficiency are hindered by finite resources and manual administrative processes.
- Turnover within critical roles impacts the ability to meet future business needs as knowledge and skills gaps threaten talent continuity.
- Continually increasing healthcare costs may restrict our ability to enhance the City's competitive benefits packages.

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.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Benefits & Wellness	$ 1,183,120	$ 3,079,366	18.0	$ 169,508	1.0
Classification & Compensation	$ 1,011,637	$ 1,011,637	5.3	$ 55,687	0.3
Employee Relations	$ 3,408,803	$ 3,408,803	18.2	$ 187,643	1.2
HR Connection Center	$ 879,214	$ 1,014,577	7.2	$ 55,849	0.2
HR Information System (HRIS)	$ 697,455	$ 697,455	3.1	$ 38,392	0.1
Labor Relations	$ 935,899	$ 935,899	3.2	$ 51,518	0.2
Organizational Development	$ 4,925,349	$ 4,925,349	16.5	$ 271,123	1.5
Organizational Support and Leave Programs	$ 3,943,108	$ 4,931,126	31.5	$ 271,441	0.5
Safety & Workers Compensation	$ 9,888,964	$ 12,059,790	18.0	$ 663,849	4.0
Talent Acquisition & Management	$ 3,303,950	$ 3,513,755	18.0	$ 193,420	1.0
Total	$ 30,177,499	$ 35,577,757	139.0	$ 1,958,430	10.0

* 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	2024-25 Budget	2025-26 Budget
Benefit plan participants (includes employees, retirees and qualified dependents)	31,338	31,600

Source of Funds

General Fund	$ 1,429,302	$ 1,183,120
Total Net Budget	**$ 1,429,302**	**$ 1,183,120**
Gross Budget**	$ 3,250,177	$ 3,079,366
Program Positions	18.0	18.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 1,187,591	$ 1,011,637
Total Net Budget	**$ 1,187,591**	**$ 1,011,637**

Gross Budget - Not Applicable**		

Program Positions	6.4	5.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Annualized employee turnover rate	7.5%	7.0%
Employee performance evaluations completed on time	75%	78%

Source of Funds

General Fund	$ 3,508,841	$ 3,408,803
Total Net Budget	**$ 3,508,841**	**$ 3,408,803**
Gross Budget - Not Applicable**		
Program Positions	19.1	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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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	2024-25 Budget	2025-26 Budget
Number of phone calls, emails and walk-in traffic	52,000	52,000
Percentage of first-contact resolution of issues or questions	90%	90%
Number of employee suggestions received	8	5

Source of Funds

General Fund	$ 773,804	$ 879,214
Total Net Budget	**$ 773,804**	**$ 879,214**
Gross Budget**	$ 916,047	$ 1,014,577
Program Positions	7.3	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: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Human Resources Information System (HRIS)

Program Description:

Provide internal and external customers with technology support and maintenance of official 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 the skills, technology tools, and access to HR information and to improve and enhance efficiencies through technology.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 701,175	$ 697,455
Total Net Budget	**$ 701,175**	**$ 697,455**

Gross Budget - Not Applicable**		

Program Positions	3.2	3.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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 resolution, and negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds		
General Fund	$ 1,030,125	$ 935,899
Total Net Budget	**$ 1,030,125**	**$ 935,899**

Gross Budget - Not Applicable**		

Program Positions	3.3	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

Source of Funds

General Fund	$ 5,005,615	$ 4,925,349
Total Net Budget	**$ 5,005,615**	**$ 4,925,349**
Gross Budget - Not Applicable**		
Program Positions	12.6	16.5

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: 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 Disability Act (ADA), Long-term Disability (LTD), and citywide HR Transactions, Productivity Enhancement Pay, new hire data entry, and centralized employee records management.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 3,880,941	$ 3,943,108
Total Net Budget	**$ 3,880,941**	**$ 3,943,108**
Gross Budget**	$ 4,851,830	$ 4,931,126
Program Positions	32.5	31.5

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	2024-25 Budget	2025-26 Budget
Number of claims per million dollars of payroll	1.40	1.34

Source of Funds

General Fund	$ 9,535,540	$ 9,888,964
Total Net Budget	**$ 9,535,540**	**$ 9,888,964**
Gross Budget**	$ 10,856,555	$ 12,059,790
Program Positions	17.4	18.0

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: 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	2024-25 Budget	2025-26 Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

Source of Funds

General Fund	$ 3,386,839	$ 3,303,950
Total Net Budget	**$ 3,386,839**	**$ 3,303,950**
Gross Budget**	$ 3,640,954	$ 3,513,755
Program Positions	18.9	18.0

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

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Office of CIO	1,888,959	1,578,205	-16.5%
Information Security Office	20,361,689	19,634,738	-3.6%
Federated IT Management	1,423,481	1,765,695	24.0%
ITS Business Operations	44,953,892	42,804,940	-4.8%
ITS Business Solutions	28,044,669	24,562,398	-12.4%
ITS Governance and Wireless Comm	4,281,234	4,459,352	4.2%
ITS Management Services	4,530,604	4,315,863	-4.7%
Total	**105,484,528**	**99,121,191**	**-6.0%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	41,763,761	41,798,322	0.1%
Contractual Services	66,662,481	62,709,786	-5.9%
Commodities	4,743,580	3,703,200	-21.9%
Capital Outlay	-	180,000	NA
Internal Charges and Credits	(2,858,044)	(4,265,248)	49.2%
Other Expenditures and Transfers	(4,827,250)	(5,004,869)	3.7%
Total	**105,484,528**	**99,121,191**	**-6.0%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	104,584,960	98,223,675	-6.1%
Cable Television	15,500	5,500	-64.5%
Aviation	303,655	306,973	1.1%
Solid Waste	232,901	229,992	-1.2%
Water	347,512	355,051	2.2%
Total	**105,484,528**	**99,121,191**	**-6.0%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	216.0	216.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	5.0
Total	**216.0**	**221.0**

Status Overview
Information Technology Services

Enhancements

- Launched the new City of Phoenix website (phoenix.gov) in March 2025.
- Implemented a robust IT Service Management system used for processing customer service requests and managing technology systems.
- Launched the new PHX ACT portal for employees to report issues as they see them around the city.
- Implemented an AI-enabled translation tool in support of Council meetings.
- Completed installation of WiFi at all public safety facilities.
- Completed Phase 1 of the City Manager's Office dashboard enhancements.
- Modernized and rebranded the Open Data Portal.

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 road map focused on addressing areas of improvement.
- Protect sensitive resident information, comply with data protection laws and regulations, and build public trust through a robust data privacy framework.
- Complete the upgrade of City workstations from Windows 10 to Windows 11.
- Implement a new "Print Anywhere" capability citywide that eliminates the need to assign printers and allows printing to any copier with a badge swipe.
- Redesign of the myPHX311 portal with improved user features and search.
- Complete upgrade of the City's contact center system which will enable many new tools to improve communications with residents.
- Establish a strategic priority to evaluate and implement AI solutions that align with organizational objectives while safeguarding the City's data privacy, security and integrity.

Challenges

- Adequate staffing to support a growing number of operational areas such as artificial intelligence while managing, on average, 40 concurrent ITS projects.
- Ensuring the City is continuously protected from cyber threats.

Strategic Overview

- ITS advanced its digital transformation with a redesigned phoenix.gov, expanded myPHX311 capabilities, and inclusive tools like AI translation for Council meetings, while modernizing infrastructure and services.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Cable Communications	$ 6,580	$ 5,472
Other	26	29
TOTAL GENERAL FUNDS	$ 6,606	$ 5,501
SPECIAL REVENUE FUNDS		
Other Restricted	8	7
TOTAL SPECIAL REVENUE FUNDS	$ 8	$ 7
TOTAL REVENUES	$ 6,614	$ 5,508

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Customer Care Services	$ 9,885,659	$ 10,454,360	24.0	$ 394,717	2.0
Data and Information Management Services	$ 10,654,745	$ 10,654,745	22.8	$ 376,775	1.8
DevOps	$ 11,279,026	$ 11,279,026	33.7	$ 556,191	2.7
Enterprise Infrastructure Services	$ 15,480,105	$ 16,238,373	32.6	$ 538,250	2.6
Enterprise Telecommunication Services	$ 19,823,338	$ 24,387,649	31.6	$ 520,308	2.6
Federated IT Management Services	$ 1,873,345	$ 1,873,345	6.5	$ 107,650	0.5
Information Security Services	$ 19,939,746	$ 20,479,746	18.5	$ 305,008	1.5
IT Project Management Services	$ 5,105,936	$ 5,105,936	14.2	$ 233,242	1.2
IT Strategic Services	$ 1,038,464	$ 1,038,464	3.3	$ 53,825	0.3
Privacy Office	$ 763,036	$ 763,036	3.3	$ 53,825	0.3
Radio Communications Services	$ 3,272,291	$ 7,737,160	30.5	$ 502,366	2.5
Right-of-Way Management Services	$ 5,500	$ 5,500	0.0	$ -	0.0
Total	$ 99,121,191	$ 110,017,340	221.0	$ 3,642,157	18.0

* 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	2024-25 Budget	2025-26 Budget
Percent of tickets closed within five days.	77%	99%
Average weekly password resets completed.	380	530
Percentage of service requests resolved by service desk staff (first call resolution).	65%	92%
Average number of Client Computing requests for service received per week.	124	100
Percentage of end user devices replaced annually.	20%	28%

Source of Funds

General Fund	$ 11,133,296	$ 9,885,659
Total Net Budget	**$ 11,133,296**	**$ 9,885,659**
Gross Budget**	$ 11,679,296	$ 10,454,360
Program Positions	24.2	24.0

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: 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	2024-25 Budget	2025-26 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	$ 12,102,390	$ 10,424,753
Solid Waste	232,901	229,992
Total Net Budget	**$ 12,335,291**	**$ 10,654,745**

Gross Budget - Not Applicable**		

Program Positions	23.1	22.8

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: 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	2024-25 Budget	2025-26 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	$ 11,910,648	$ 11,279,026
Total Net Budget	**$ 11,910,648**	**$ 11,279,026**
Gross Budget - Not Applicable**		
Program Positions	34.5	33.7

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: 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	2024-25 Budget	2025-26 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	$ 15,949,776	$ 15,480,105
Total Net Budget	**$ 15,949,776**	**$ 15,480,105**
Gross Budget**	$ 16,677,776	$ 16,238,373
Program Positions	33.0	32.6

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: 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	2024-25 Budget	2025-26 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	$ 20,556,741	$ 19,823,338
Total Net Budget	**$ 20,556,741**	**$ 19,823,338**
Gross Budget**	$ 23,381,254	$ 24,387,649
Program Positions	27.5	31.6

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: 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	2024-25 Budget	2025-26 Budget
Number of departments served.	4	4

Source of Funds

General Fund	$ 1,210,563	$ 1,211,321
Aviation	303,655	306,973
Water	347,512	355,051
Total Net Budget	**$ 1,861,730**	**$ 1,873,345**

Gross Budget - Not Applicable**		

Program Positions	6.6	6.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

Program Description:

The Information Security program provides citywide information security and 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 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	2024-25 Budget	2025-26 Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City staff.	22,000	24,500
# of RCI Information Management Plans reviewed annually.	33	38
Total number of hours of technology investment request security assessments.	5,824	6,615
Total number of hours of Compliance Preparedness Assessments and Monitoring.	4,680	6,500
Security Operations Center Incident Response events.	12,000	12,500

Source of Funds

General Fund	$ 20,757,411	$ 19,939,746
Total Net Budget	**$ 20,757,411**	**$ 19,939,746**
Gross Budget**	$ 21,269,411	$ 20,479,746
Program Positions	19.8	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: 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	2024-25 Budget	2025-26 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	$ 6,491,760	$ 5,105,936
Total Net Budget	**$ 6,491,760**	**$ 5,105,936**

Gross Budget**	$ 6,645,490	

Program Positions	14.3	14.2

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: 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	2024-25 Budget	2025-26 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.	100%	100%
Provide an Annual Report Card for each Initiative for the 5-year Technology Strategic Plan.	100%	100%
Percentage of projects managed in alignment with strategic goals.	N/A	100%
Semi-annually generate and distribute formal ITS governance documents.	N/A	100%

Source of Funds

General Fund	$ 1,042,107	$ 1,038,464
Total Net Budget	**$ 1,042,107**	**$ 1,038,464**

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:** Technology*

Program Name: Privacy Office

Program Description:

The privacy program ensures compliance with data protection laws and regulations, significantly reducing the risk of costly regulatory fines, legal penalties, and reputational harm. Additionally, it strengthens data governance and minimizes the likelihood of breaches or misuse of personal data. Note: This program is a new addition to the Inventory of Programs, so performance measure data is unavailable for the 2024-25 budget.

Performance Measures	2024-25 Budget	2025-26 Budget
City's overall percentage compliance with breach notification requirements.	n/a	100%
Number of high-risk privacy gaps identified with remediation plan in place.	n/a	10
Number of strategic business projects supported by embedding privacy compliance.	n/a	5
Number of departments engaged with privacy controls integration.	n/a	5
Number of third-party vendors assessed to ensure alignment with the City's privacy posture.	n/a	50

Source of Funds

General Fund	$ 0	$ 763,036
Total Net Budget	**$ 0**	**$ 763,036**

Gross Budget - Not Applicable**		

Program Positions	0.0	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: 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	2024-25 Budget	2025-26 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.	323,184	350,647

Source of Funds

General Fund	$ 3,430,268	$ 3,272,291
Total Net Budget	**$ 3,430,268**	**$ 3,272,291**
Gross Budget**	$ 7,745,518	$ 7,737,160
Program Positions	29.7	30.5

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: 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	2024-25 Budget	2025-26 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	65
License fees revenue.	7,100,000	5,500,000

Source of Funds

General Fund	$ 15,500	$ 5,500
Total Net Budget	**$ 15,500**	**$ 5,500**

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

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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Mayor's Office	2,743,728	2,758,846	0.6%
Total	**2,743,728**	**2,758,846**	**0.6%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	2,362,050	2,550,497	8.0%
Contractual Services	365,721	191,892	-47.5%
Commodities	1,000	1,000	0.0%
Internal Charges and Credits	14,957	15,457	3.3%
Total	**2,743,728**	**2,758,846**	**0.6%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	2,743,728	2,758,846	0.6%
Total	**2,743,728**	**2,758,846**	**0.6%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	9.0	10.0
Total	**15.0**	**16.0**

Mayor's Office Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	4	0
Number of Volunteer Hours	560	0

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	2024-25 Budget	2025-26 Budget

Source of Funds

General Fund	$ 2,743,728	$ 2,758,846
Total Net Budget	**$ 2,743,728**	**$ 2,758,846**

Gross Budget - Not Applicable**		

Program Positions	15.0	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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Phoenix Employment Relations Board	133,422	134,897	1.1%
Total	**133,422**	**134,897**	**1.1%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	123,673	126,196	2.0%
Contractual Services	50,623	50,593	-0.1%
Commodities	100	-	-100.0%
Internal Charges and Credits	(40,974)	(41,892)	2.2%
Total	**133,422**	**134,897**	**1.1%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	133,422	134,897	1.1%
Total	**133,422**	**134,897**	**1.1%**

Authorized Positions	2024-25 Budget	2025-26 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 best practices.
- The PERB Chairperson will attend the Association of Labor Relations Agencies Conference in July 2026 to help identify possible PERB improvements.

Priorities

- Continue to keep costs down when matters go to hearing without sacrificing procedural requirements.
- Board members and Executive Director continue to seek to enhance policies and procedures.
- Continue to adapt hearings and board meetings to enhance safety, convenience, and accessibility.
- Continue to work with PERB hearing officers on availability to serve as fact finders during negotiations if required.

Challenges

- Forecasting the number of cases, which impacts planning and budgeting.

Strategic Overview

- PERB will continue to work to find and implement best practices to stay cost effective and provide effective service.

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	2024-25 Budget	2025-26 Budget
Number of cases filed annually	4	4

Source of Funds

General Fund	$ 133,422	$ 134,897
Total Net Budget	**$ 133,422**	**$ 134,897**
Gross Budget**	$ 174,646	$ 177,041
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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Regional Wireless Cooperative	6,222,607	5,695,505	-8.5%
Total	**6,222,607**	**5,695,505**	**-8.5%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	739,973	808,877	9.3%
Contractual Services	3,748,935	3,807,829	1.6%
Commodities	56,000	52,000	-7.1%
Capital Outlay	3,714,800	3,368,657	-9.3%
Internal Charges and Credits	(6,429,601)	(6,860,560)	6.7%
Other Expenditures and Transfers	4,392,500	4,518,702	2.9%
Total	**6,222,607**	**5,695,505**	**-8.5%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Regional Wireless Cooperative	6,222,607	5,695,505	-8.5%
Total	**6,222,607**	**5,695,505**	**-8.5%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	4.0	5.0
Part-Time Ongoing Positions	1.0	0.0
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.
- Explore opportunities for system upgrades, enhancements and resiliency, 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Regional Wireless Cooperative	$ 6,610	$ 7,494
TOTAL SPECIAL REVENUE FUNDS	$ 6,610	$ 7,494
TOTAL REVENUES	$ 6,610	$ 7,494

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Regional Wireless Cooperative	$ 5,695,505	$ 12,722,613	5.0	$ 934,893	5.0
Total	$ 5,695,505	$ 12,722,613	5.0	$ 934,893	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	2024-25 Budget	2025-26 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).	43,805	46,837
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	5,469	5,320

Source of Funds

Regional Wireless Cooperative	$ 6,222,607	$ 5,695,505
Total Net Budget	**$ 6,222,607**	**$ 5,695,505**
Gross Budget**	$ 12,830,775	$ 12,722,613
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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

RETIREMENT

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Retirement - Sworn Police	3,202	(73,220)	-2386.7%
Retirement - Sworn Firefighters	-	73,220	NA
General City Retirement	56,525	19,797	-65.0%
Deferred Compensation Program	600,303	949,270	58.1%
Total	**660,030**	**969,067**	**46.8%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	2,777,785	3,231,395	16.3%
Contractual Services	815,125	678,182	-16.8%
Commodities	5,000	6,000	20.0%
Internal Charges and Credits	(2,887,680)	(2,946,510)	2.0%
Other Expenditures and Transfers	(50,200)	-	-100.0%
Total	**660,030**	**969,067**	**46.8%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	59,727	19,797	-66.9%
Other Restricted	600,303	949,270	58.1%
Total	**660,030**	**969,067**	**46.8%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	18.0	21.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**18.0**	**21.0**

Status Overview
Retirement Systems

Enhancements

- Rollout of MemberDirect portal for active employees and retirees.
- Developed a new strategic plan and mission/vision statements.
- Continued enhancements to Pension Administration System software.
- Enhanced Financial Wellness seminars virtually, specifically addressing the needs of our essential population.
- Complete review of retirement training programs with external training provider.

Priorities

- Continue full implementation of MemberDirect.
- Enactment of federal legislation related to SECURE 2.0 and ensuring all necessary provisions are updated in the 457(b) and 401a plans by the required enactment dates.
- Complete hiring process for three new positions: Retirement Assistant, Curriculum/Training Coordinator, and Investment Manager.

Challenges

- Capturing institutional knowledge through workforce planning to mitigate impact of staff attrition.
- Partnering with other City benefit program providers to educate members on how their pension, Deferred Compensation Program (DCP), and Post Employment Health Plan (PEHP) plans work in conjunction with other benefits.
- Continuing 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 employees and retirees using multimedia methods to provide targeted benefit information geared toward eligibility and life stage.
- Continue to implement City of Phoenix Employees' Retirement System’s plan to improve its financial position through setting a strong pension funding policy and making prudent decisions with plan assets.
- Hire three new positions to address current staffing challenges in accordance with the new strategic plan.

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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Service Purchase Program	$ 4	$ 4
TOTAL GENERAL FUNDS	$ 4	$ 4
SPECIAL REVENUE FUNDS		
Other Restricted	600	941
TOTAL SPECIAL REVENUE FUNDS	$ 600	$ 941
TOTAL REVENUES	$ 604	$ 945

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Retirement Systems

Program	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Administrative Costs*	*Administrative FTE*
COPERS' Investment Management	$ 164,221	$ 608,567	3.1	$ 1,485	1.2
Retirement Board and Committee Support	$ 328,506	$ 1,226,856	6.4	$ 51,444	2.7
Retirement Member Services	$ 476,340	$ 2,224,742	11.5	$ 116,366	3.4
Total	$ 969,067	$ 4,060,165	21.0	$ 169,295	7.3

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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. *In order to address the increasing workload and continuing complexity of retirement program laws and in support of the new strategic plan, three full-time positions were approved for the 2025-26 budget funded by the City of Phoenix Employees' Retirement System (COPERS) Trust. Positions and costs are allocated throughout the three programs in Retirement.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	50	50
Plan assets (in billions)	$3.6	$3.8

Source of Funds

General Fund	$ 10,076	$ 2,845
Other Restricted	0	161,376
Total Net Budget	**$ 10,076**	**$ 164,221**
Gross Budget**	$ 531,031	$ 608,567
Program Positions	2.7	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: 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. *In order to address the increasing workload and continuing complexity of retirement program laws and in support of the new strategic plan, three full-time positions were approved for the 2025-26 budget funded by the City of Phoenix Employees' Retirement System (COPERS) Trust. Positions and costs are allocated throughout the three programs in Retirement.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of board and committee meetings	100	100

Source of Funds

General Fund	$ 17,738	$ 5,754
Other Restricted	240,121	322,752
Total Net Budget	**$ 257,859**	**$ 328,506**
Gross Budget**	$ 1,172,867	$ 1,226,856
Program Positions	5.5	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: 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. *In order to address the increasing workload and continuing complexity of retirement program laws and in support of the new strategic plan, three full-time positions were approved for the 2025-2026 budget funded by the COPERS Trust. Positions and costs are allocated throughout the three programs in Retirement.

Performance Measures	2024-25 Budget	2025-26 Budget
Number of General City and Public Safety retirements	605	558
Number of active General City members and retirees plus Public Safety actives and retirees	23,850	20,875
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	590	469
General City and Public Safety benefit estimates provided (excluding self-service)	2,350	1,672
Member Contacts (includes appointments, walk-ins, and telephone contacts)	11,433	12,462

Source of Funds

General Fund	$ 31,913	$ 11,198
Other Restricted	360,182	465,142
Total Net Budget	**$ 392,095**	**$ 476,340**
Gross Budget**	$ 2,043,254	$ 2,224,742
Program Positions	9.8	11.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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Programs by Department:

Enterprise

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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Aviation All	3,240	-	-100.0%
Public Relations	5,992,366	6,342,460	5.8%
Aviation Administration	17,565,370	18,662,477	6.2%
Business and Properties	24,253,056	26,624,897	9.8%
Financial Management	5,079,315	5,376,462	5.9%
Design and Construction Services	813,401	1,173,838	44.3%
Operations	69,901,171	74,836,877	7.1%
Facilities & Services	171,198,180	175,537,423	2.5%
General Aviation Services	6,106,387	6,362,956	4.2%
Technology	25,182,936	26,935,357	7.0%
Planning & Environmental	4,162,031	4,501,525	8.2%
Contracts & Services	9,105,041	8,633,554	-5.2%
Public Safety & Security	71,446,942	76,472,456	7.0%
Total	**410,809,436**	**431,460,282**	**5.0%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	99,411,014	104,278,568	4.9%
Contractual Services	228,001,545	233,317,653	2.3%
Commodities	19,187,812	21,419,686	11.6%
Capital Outlay	10,691,000	10,400,500	-2.7%
Internal Charges and Credits	52,983,065	61,508,875	16.1%
Other Expenditures and Transfers	535,000	535,000	0.0%
Total	**410,809,436**	**431,460,282**	**5.0%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Aviation	410,809,436	431,460,282	5.0%
Total	**410,809,436**	**431,460,282**	**5.0%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	920.0	920.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	3.0
Total	**922.0**	**923.0**

Status Overview
Aviation Department

Enhancements

- The Aviation Department has received $156.5 million in grant funding in the last year, which included $35 million for the Central Plant in Terminal 4 and $84 million for Taxiway U which is the largest ever award for the airport.
- 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.
- Continued expansion of air service routes including the new Starlux and China Airlines routes to Taipei.

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, which is under construction, and a connector bridge between Terminal 3 and Terminal 4, which is 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.
- Begin onboarding resources to initiate the new west terminal visioning and airline tenant selection process along with updating our proforma to account for various accelerated design and construction schedules.

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 strategic plan that establishes key performance indicators and goals to guide the airport.
- Has started the FAA 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
ENTERPRISE FUNDS		
Airlines	$ 215,521	$ 254,701
Concessions	351,488	366,688
Gasoline Sales	1,465	1,493
Interest	16,800	29,208
Goodyear	3,064	4,288
Deer Valley	3,834	4,525
Other	3,525	2,459
TOTAL ENTERPRISE FUNDS	$ 595,697	$ 663,362
TOTAL REVENUES	$ 595,697	$ 663,362

Aviation Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	1,463	1,548
Number of Volunteer Hours	60,308	65,649

Highlights - Sky Harbor Navigators & Buddies

ASU Japanese exchange students volunteered at Sky Harbor Airport starting in August 2024 for a three-month period. These ten exchange students were studying airline hospitality in Japan and gained wonderful experience in the aviation field by volunteering at Sky Harbor International Airport

Forty-six new Navigators and 13 new Navigator Buddies attended Sky Harbor International Airport new volunteer training class.

The annual Navigator Canned Food Drive competition between volunteer shifts took place November 1-14. The 21 Navigator shifts collected an impressive total of 1,046 pounds of food that was donated to St. Mary's Food Bank.

Navigator Buddies made special appearances at 57 events for the City of Phoenix, Sky Harbor Airport and community organizations throughout the fiscal year.

Navigators lead 73 airport tours for the community and school groups. These 1.5 hours tours provide individuals, families, and groups large and small a glimpse into the exciting airport environment at Sky Harbor International Airport.

Eighteen New Teen Navigators attended new volunteer training class for Sky Harbor International Airport.

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	2025-26 Total Net Budget	2025-26 Total Gross Budget	FTE	Department Administration Allocated to Programs* Administrative Costs	Administrative FTE
Airfield Management & Maintenance	$ 42,433,021	$ 42,433,021	165.3	$ 16,111,337	65.5
Airfield Safety & Security	$ 20,336,281	$ 20,336,281	3.0	$ -	0.0
Capital Management & Support	$ 176,762	$ 6,238,310	25.1	$ 67,115	0.3
Cargo Management & Maintenance	$ 5,596,856	$ 5,596,856	14.6	$ 2,125,063	8.6
Environmental	$ 814,107	$ 814,107	4.0	$ 309,107	1.3
Explosive Detection System (EDS)	$ 7,909,676	$ 7,909,676	20.2	$ 3,003,214	12.2
General Aviation	$ 14,981,371	$ 14,981,371	63.2	$ 5,688,257	23.1
Ground Transportation	$ 71,959,025	$ 71,959,025	40.8	$ -	0.0
International & Common Use Systems	$ 8,871,267	$ 8,871,267	8.9	$ 1,849,565	3.9
Parking	$ 49,309,672	$ 49,309,672	28.2	$ 18,722,323	5.5
Property Management & Maintenance	$ 9,891,781	$ 9,891,781	31.2	$ 3,755,797	15.3
Rental Car Center Management & Maintenance	$ 15,233,117	$ 15,233,117	16.0	$ 5,783,842	0.1
Terminal Management & Maintenance	$ 152,470,422	$ 152,470,422	418.6	$ 57,891,290	235.4
Terminal Safety, Security & Comm Ctr	$ 29,959,940	$ 29,959,940	79.8	$ 3,221,134	35.3
Terminal Technology Systems	$ 1,516,984	$ 1,516,984	4.1	$ 575,982	2.3
Total	$ 431,460,282	$ 437,521,830	923.0	$ 119,104,026	408.8

* 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	2024-25 Budget	2025-26 Budget

Source of Funds

Aviation	$ 35,669,106	$ 42,433,021
Total Net Budget	**$ 35,669,106**	**$ 42,433,021**

Gross Budget - Not Applicable**		

Program Positions	156.0	165.3

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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

Aviation	$ 19,122,002	$ 20,336,281
Total Net Budget	**$ 19,122,002**	**$ 20,336,281**

Gross Budget - Not Applicable**		

Program Positions	2.1	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: 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	2024-25 Budget	2025-26 Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

Source of Funds

Aviation	$ 208,403	$ 176,762
Total Net Budget	**$ 208,403**	**$ 176,762**
Gross Budget**	$ 8,447,033	$ 6,238,310
Program Positions	27.4	25.1

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:** Infrastructure*

Program Name: Cargo Management & Maintenance

Program Description:

Provides maintenance and repairs of all buildings related to the cargo buildings.

Performance Measures	2024-25 Budget	2025-26 Budget

Source of Funds

Aviation	$ 5,393,200	$ 5,596,856
Total Net Budget	**$ 5,393,200**	**$ 5,596,856**

Gross Budget - Not Applicable**		

Program Positions	13.9	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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

Aviation	$ 795,276	$ 814,107
Total Net Budget	**$ 795,276**	**$ 814,107**

Gross Budget - Not Applicable**		

Program Positions	3.9	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: 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	2024-25 Budget	2025-26 Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	$ 8,513,236	$ 7,909,676
Total Net Budget	**$ 8,513,236**	**$ 7,909,676**

Gross Budget - Not Applicable**		

Program Positions	24.4	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.

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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	2024-25 Budget	2025-26 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	$ 13,611,513	$ 14,981,371
Total Net Budget	**$ 13,611,513**	**$ 14,981,371**

Gross Budget - Not Applicable**		

Program Positions	62.5	63.2

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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

Aviation	$ 66,954,588	$ 71,959,025
Total Net Budget	**$ 66,954,588**	**$ 71,959,025**

Gross Budget - Not Applicable**		

Program Positions	35.6	40.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	$ 6,054,535	$ 8,871,267
Total Net Budget	**$ 6,054,535**	**$ 8,871,267**

Gross Budget - Not Applicable**		

Program Positions	11.8	8.9

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: 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	2024-25 Budget	2025-26 Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	$ 47,608,757	$ 49,309,672
Total Net Budget	**$ 47,608,757**	**$ 49,309,672**
Gross Budget - Not Applicable**		
Program Positions	24.9	28.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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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. This includes providing a safe, quality and affordable child care facility on airport property, offering a scholarship program opportunity so that eligible airport workers are able to return to work.

Performance Measures	2024-25 Budget	2025-26 Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%
Percentage of voucher/scholarship payments distributed to participants.	50%	50%

Source of Funds

Aviation	$ 10,922,299	$ 9,891,781
Total Net Budget	**$ 10,922,299**	**$ 9,891,781**

Gross Budget - Not Applicable**		

Program Positions	33.5	31.2

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: 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	2024-25 Budget	2025-26 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 15,316,635	$ 15,233,117
Total Net Budget	**$ 15,316,635**	**$ 15,233,117**

Gross Budget - Not Applicable**		

Program Positions	17.8	16.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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: 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	2024-25 Budget	2025-26 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 154,012,998	$ 152,470,422
Total Net Budget	**$ 154,012,998**	**$ 152,470,422**
Gross Budget - Not Applicable**		
Program Positions	428.0	418.6

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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

Aviation	$ 24,599,327	$ 29,959,940
Total Net Budget	**$ 24,599,327**	**$ 29,959,940**
Gross Budget - Not Applicable**		
Program Positions	74.5	79.8

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: 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	2024-25 Budget	2025-26 Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	$ 2,027,561	$ 1,516,984
Total Net Budget	**$ 2,027,561**	**$ 1,516,984**

Gross Budget - Not Applicable**		

Program Positions	5.7	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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Business Services	14,742,943	15,377,155	4.3%
Administration	1,035,571	1,074,083	3.7%
Facilities & Services	46,471,258	50,168,967	8.0%
Venue Operations	14,548,164	15,949,698	9.6%
Sales & Marketing	3,998,971	4,175,574	4.4%
Tourism and Hospitality	682,995	764,911	12.0%
Total	**81,479,902**	**87,510,388**	**7.4%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	25,828,191	27,164,533	5.2%
Contractual Services	43,472,998	47,667,137	9.6%
Commodities	2,547,744	2,730,250	7.2%
Capital Outlay	7,572,000	7,778,000	2.7%
Internal Charges and Credits	1,791,219	1,949,968	8.9%
Other Expenditures and Transfers	267,750	220,500	-17.6%
Total	**81,479,902**	**87,510,388**	**7.4%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
General Fund	4,165,294	4,034,731	-3.1%
Sports Facilities, Bioscience & Tourism	682,995	764,911	12.0%
Convention Center	76,631,613	82,710,746	7.9%
Total	**81,479,902**	**87,510,388**	**7.4%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	199.0	199.0
Part-Time Ongoing Positions	21.0	21.0
Temporary Positions	1.0	1.0
Total	**221.0**	**221.0**

Status Overview
Phoenix Convention Center Department (PCCD)

Enhancements

- Convention Bookings – In 2024-25, PCCD hosted 63 citywide conventions with 246,396 delegates*; 297,775 hotel room nights and a direct spend of $381,174,612 for Phoenix.
- Major Events – 2024 WNBA All-Star Weekend in July 2024; Phoenix Fan Fusion in June 2025.
- Employee Recognition Program – Implemented a redesigned program to recognize and award employees' notable achievements, honor years of service and empower team members to send "shout-outs" to colleagues.
- Sustainability – Department sustainability website and corresponding dashboard were established to showcase PCCD's efforts and achievements in minimizing its carbon footprint and enhancing environmental stewardship.

Priorities

- Department Culture – Continue developing staff as part of the WeCARE initiative, focusing on Collaboration, Accountability, Respect and Empathy while subsequently enhancing PCCD's customer satisfaction score.
- Symphony Hall – Upgrade Symphony Hall's acoustic, audiovisual and fall protection systems, as well as the hydraulic freight elevator and orchestra pit, to promote an improved patron experience.
- Catalyst for Downtown Activity – Expand social media presence of Phoenix Convention Center, Orpheum Theatre and Symphony Hall to connect thousands of followers to happenings in Downtown Phoenix.

Challenges

- Contracted Security Service – The department changed to a new security services provider to improve alignment with PCCD's customer service values and mission.
- Hotel Requirements – Some downtown hotels have modified their business models requiring more significant hotel commitments from customers. This can jeopardize an organization's willingness to select Phoenix for future conventions.

Strategic Overview

To address these priorities and challenges, PCCD will:

- Promote social media presence by posting beneficial news for visitors about Downtown Phoenix happenings and updates to the convention center and venues.
- Strengthen supervisor and staff engagement through development of a supervisor training curriculum and continued analysis of PCCD's Employee Recognition Program.

*Projected attendance numbers. Phoenix Fan Fusion occurred late in fiscal year, and statistics are still being tabulated.

Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund, Special Revenue Funds, 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Garages	$ 6,734	$ 5,556
TOTAL GENERAL FUNDS	$ 6,734	$ 5,556
SPECIAL REVENUE FUNDS		
Other Restricted	-	1,539
TOTAL SPECIAL REVENUE FUNDS	$ -	$ 1,539
ENTERPRISE FUNDS		
Sales Taxes [1/]	95,516	103,475
Operating Revenue	24,068	27,216
Parking Revenue	7,805	7,870
Interest/Other	3,701	4,927
TOTAL ENTERPRISE FUNDS	$ 131,090	$ 143,488
TOTAL REVENUES	$ 137,824	$ 150,583

[1/] 2025-26 Adopted Budget includes an increase of 0.5% to the City Transaction Privilege Tax (TPT) and Use Tax rates starting July 1, 2025.

Phoenix Convention Center Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	638	579
Number of Volunteer Hours	13,955	11,833

Highlights - Phoenix Convention Center and Theatre Ambassadors
PCC Ushers continue to volunteer at all the special events and public performances including the Ballet Arizona Nutcracker, concerts, musicals, etc.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Convention Center	$ 64,142,344	$ 64,142,344	158.4	$ 5,637,375	27.0
Convention Center Garages	$ 6,540,209	$ 6,540,209	5.3	$ 1,330,721	2.7
General Fund Garages	$ 3,790,089	$ 4,022,701	4.4	$ 737,404	3.4
Herberger Theater	$ 1,843,837	$ 1,843,837	6.0	$ 482,781	2.3
Orpheum Theater	$ 5,179,680	$ 5,179,680	28.4	$ 1,889,367	8.7
Symphony Hall	$ 5,249,318	$ 5,249,318	18.0	$ 1,046,753	4.5
Tourism and Hospitality	$ 764,911	$ 764,911	0.5	$ -	0.5
Total	$ 87,510,389	$ 87,743,001	221.0	$ 11,124,401	49.0

* 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	2024-25 Budget	2025-26 Budget
Estimated direct spending from Conventions (in millions)	$418	$470
Convention Delegates	270,000	303,645
Number of Conventions	73	67

Source of Funds

Convention Center	$ 57,942,003	$ 63,897,702
General Fund	256,119	244,642
Total Net Budget	**$ 58,198,122**	**$ 64,142,344**
Gross Budget**	$ 59,299,759	$ 0
Program Positions	162.1	158.4

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: 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	2024-25 Budget	2025-26 Budget
Revenue per parking spaces	$2,407.42	$2,523.83
Operating expense per parking space	$1,958.04	$1,481.39

Source of Funds

Convention Center	$ 6,346,009	$ 6,540,209
Total Net Budget	**$ 6,346,009**	**$ 6,540,209**
Gross Budget - Not Applicable**		
Program Positions	6.6	5.3

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: 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 5,565 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	2024-25 Budget	2025-26 Budget
Revenue per parking spaces	$1,204.79	$1,274.41
Operating expense per parking space	$702.21	$680.81

Source of Funds

General Fund	$ 3,909,175	$ 3,790,089
Total Net Budget	**$ 3,909,175**	**$ 3,790,089**
Gross Budget**	$ 4,021,322	$ 4,022,701
Program Positions	2.1	4.4

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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

Convention Center	$ 2,211,278	$ 1,843,837
Total Net Budget	**$ 2,211,278**	**$ 1,843,837**

Gross Budget - Not Applicable**		

Program Positions	7.0	6.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 Budget
Number of theatrical performances	170	160
Total theater attendance	139,520	130,000

Source of Funds

Convention Center	$ 4,865,279	$ 5,179,680
Total Net Budget	**$ 4,865,279**	**$ 5,179,680**
Gross Budget - Not Applicable**		
Program Positions	24.6	28.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

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	2024-25 Budget	2025-26 Budget
Number of theatrical performances	166	160
Total theater attendance	147,400	145,000

Source of Funds

Convention Center	$ 5,267,044	$ 5,249,318
Total Net Budget	**$ 5,267,044**	**$ 5,249,318**
Gross Budget - Not Applicable**		
Program Positions	18.1	18.0

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: 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	2024-25 Budget	2025-26 Budget

Source of Funds

Sports Facilities	$ 682,995	$ 764,911
Total Net Budget	**$ 682,995**	**$ 764,911**

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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 - 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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Solid Waste Disposal Management	62,208,033	63,036,938	1.3%
Solid Waste Administration	14,548,120	14,679,927	0.9%
Solid Waste Customer Engagement	23,449,528	24,617,683	5.0%
Solid Waste Field Services	88,310,469	92,152,062	4.4%
Total	**188,516,150**	**194,486,610**	**3.2%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	76,887,580	79,396,146	3.3%
Contractual Services	47,325,425	48,710,163	2.9%
Commodities	5,715,623	5,942,475	4.0%
Capital Outlay	4,662,561	-	-100.0%
Internal Charges and Credits	52,874,961	59,387,826	12.3%
Other Expenditures and Transfers	1,050,000	1,050,000	0.0%
Total	**188,516,150**	**194,486,610**	**3.2%**

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Solid Waste	188,516,150	194,486,610	3.2%
Total	**188,516,150**	**194,486,610**	**3.2%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	623.0	622.0
Part-Time Ongoing Positions	1.5	1.5
Temporary Positions	4.0	3.0
Total	**628.5**	**626.5**

Status Overview
Solid Waste

Enhancements

- Implement the Smartcities Routing Program for the collection operations to enhance service for Solid Waste customers and streamline operations.
- Deploy the Samsara AVL system throughout the entire utility to begin collecting improved metrics and data from equipment.
- Enhance customer experience through the refinement of contact center IVR technology and software.

Priorities

- Continue to provide a comprehensive Solid Waste Financial Plan and prepare annual recommendations to the Solid Waste Rate Advisory Committee and Phoenix City Council for review and approval to sustain the utility.
- Develop an installation plan for a fire rover suppression system at the North Gateway Transfer Station, 27th Avenue Transfer Station, and the SR85 Landfill. The deployment plan will include expanding the fire rover system onto transfer station tip floors and a mobile system at the SR85 Landfill.
- Develop a comprehensive safety plan to implement recommendations for the safety program manager's gap analysis. Focusing on operational safety is critical to ensuring the health and safety of our employees and the public.
- Assess and reroute current green organics accounts to improve routing efficiency and support future program growth. Identify future resources needed to expand curbside green organics collection citywide.
- Increase the adoption and utilization of myPHX311 self-service tools for Solid Waste services to reduce call volume and improve system documentation of customer requests.

Challenges

- Ensuring the Solid Waste fleet is supported to meet the minimum daily route requirements for collection operations.
- Ensuring adequate staffing levels in accordance with citywide attendance policies to guarantee uninterrupted delivery of critical public services.
- Address critical equipment replacement needs to ensure public health and safety.
- Address critical infrastructure needs given the available financial resources.

Strategic Overview

- The Public Works Department will improve the quality of life in Phoenix through the efficient delivery of outstanding solid waste, fleet, facilities and energy management services.

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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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
ENTERPRISE FUNDS		
Solid Waste Service Fees	$ 184,941	$ 190,329
City Landfill Fees	15,691	16,261
Interest/Other	7,959	9,762
TOTAL ENTERPRISE FUNDS	$ 208,591	$ 216,352
TOTAL REVENUES	$ 208,591	$ 216,352

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Closed Landfill	$ 2,142,650	$ 2,142,650	10.1	$ 199,810	0.9
Contained Residential Collection	$ 79,299,540	$ 79,299,540	259.6	$ 4,107,509	9.4
Container Delivery and Repair Services	$ 8,212,109	$ 8,212,109	25.2	$ 157,309	0.6
Customer Contact Center and Billing	$ 8,398,179	$ 8,398,179	22.5	$ 117,982	0.5
Education and Enforcement	$ 9,563,496	$ 9,563,496	64.7	$ 1,574,519	4.5
Green Organics	$ 3,979,913	$ 3,979,913	10.7	$ 78,655	0.3
Household Hazardous Waste	$ 444,040	$ 444,040	3.3	$ 39,327	0.2
Institutional Collection and Special Services	$ 7,718,144	$ 7,718,144	36.6	$ 275,291	1.1
Long Haul	$ 18,188,535	$ 18,188,535	2.2	$ 242,311	1.1
Materials Recovery Facilities (MRF)	$ 16,033,242	$ 16,033,242	2.0	$ 242,311	1.1
Open Landfill (Includes Environmental)	$ 7,771,087	$ 8,770,568	23.7	$ 481,449	2.1
Transfer Stations (Includes Environmental)	$ 15,173,763	$ 16,856,146	70.8	$ 1,925,794	8.5
Uncontained (Bulk Trash) Collection	$ 16,708,675	$ 16,708,675	88.7	$ 3,281,636	6.1
Zero Waste	$ 853,237	$ 853,237	6.4	$ 39,327	0.2
Total	$ 194,486,610	$ 197,168,474	626.5	$ 12,763,230	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	2024-25 Budget	2025-26 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	$ 1,950,464	$ 2,142,650
Total Net Budget	**$ 1,950,464**	**$ 2,142,650**

Gross Budget - Not Applicable**		

Program Positions	10.5	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: 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	2024-25 Budget	2025-26 Budget
Scheduled contained garbage collections missed.	<1%	<1%

Source of Funds

Solid Waste	$ 76,424,046	$ 79,299,540
Total Net Budget	**$ 76,424,046**	**$ 79,299,540**
Gross Budget - Not Applicable**		
Program Positions	273.8	259.6

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: 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	2024-25 Budget	2025-26 Budget
Customer container delivery and repair within 5 days of customer request.	85%	85%

Source of Funds

Solid Waste	$ 7,637,828	$ 8,212,109
Total Net Budget	**$ 7,637,828**	**$ 8,212,109**

Gross Budget - Not Applicable**		

Program Positions	24.4	25.2

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: 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	2024-25 Budget	2025-26 Budget
Accounting will update accounts within 3 business days to support the calculation of customer bills.	98%	98%
Contact Center Customer Satisfaction Survey score.	-	>90%
Respond to electronic service requests within 48 hours.	80%	>90%

Source of Funds		
Solid Waste	$ 7,759,595	$ 8,398,179
Total Net Budget	**$ 7,759,595**	**$ 8,398,179**

Gross Budget - Not Applicable**		

Program Positions	19.8	22.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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	2024-25 Budget	2025-26 Budget
Total requests are responded to within 3 days.	90%	90%
Percentage of vector inspections required by State and County health plans completed.	100%	100%

Source of Funds

Solid Waste	$ 9,269,324	$ 9,563,496
Total Net Budget	**$ 9,269,324**	**$ 9,563,496**

Gross Budget - Not Applicable**		

Program Positions	67.1	64.7

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: 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	2024-25 Budget	2025-26 Budget
Percent of inbound green organic tons processed at the 27th Avenue composting facility.	100%	100%

Source of Funds

Solid Waste	$ 3,946,150	$ 3,979,913
Total Net Budget	**$ 3,946,150**	**$ 3,979,913**

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

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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	2024-25 Budget	2025-26 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	$ 453,049	$ 444,040
Total Net Budget	**$ 453,049**	**$ 444,040**
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: 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	2024-25 Budget	2025-26 Budget
Percentage of scheduled collections completed.	99%	99%

Source of Funds

Solid Waste	$ 7,481,926	$ 7,718,144
Total Net Budget	**$ 7,481,926**	**$ 7,718,144**
Gross Budget - Not Applicable**		
Program Positions	38.4	36.6

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: 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 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	2024-25 Budget	2025-26 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	$ 18,813,361	$ 18,188,535
Total Net Budget	**$ 18,813,361**	**$ 18,188,535**

Gross Budget - Not Applicable**		

Program Positions	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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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	2024-25 Budget	2025-26 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	$ 15,141,252	$ 16,033,242
Total Net Budget	**$ 15,141,252**	**$ 16,033,242**

Gross Budget - Not Applicable**		

Program Positions	1.6	2.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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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 2,050 acres are currently permitted for landfill operations and is expected to serve the City for the foreseeable future. The landfill is critical for providing a safe and environmentally sound final disposal for municipal solid waste.

Performance Measures	2024-25 Budget	2025-26 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	$ 7,073,894	$ 7,771,087
Total Net Budget	**$ 7,073,894**	**$ 7,771,087**
Gross Budget**	$ 7,874,900	$ 8,770,568
Program Positions	23.4	23.7

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:** Infrastructure*

Program Name: Transfer Stations (Includes Environmental)

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and process a high volume of solid waste per year, excluding recyclables and green organics. Collectively, scale clerks at the two sites process a high volume of customer transactions annually. 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	2024-25 Budget	2025-26 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	$ 15,595,525	$ 15,173,763
Total Net Budget	**$ 15,595,525**	**$ 15,173,763**
Gross Budget**	$ 17,402,884	$ 16,856,146
Program Positions	71.9	70.8

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: 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. Customers can make an appointment to schedule the removal of up to 10 cubic yards, four times a year. 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. 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	2024-25 Budget	2025-26 Budget
Uncontained bulk trash collections completed on the customer's scheduled appointment date.	>95%	>95%

Source of Funds

Solid Waste	$ 16,110,753	$ 16,708,675
Total Net Budget	**$ 16,110,753**	**$ 16,708,675**

Gross Budget - Not Applicable**		

Program Positions	76.4	88.7

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: 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	2024-25 Budget	2025-26 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	$ 858,983	$ 853,237
Total Net Budget	**$ 858,983**	**$ 853,237**

Gross Budget - Not Applicable**		

Program Positions	6.1	6.4

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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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 *	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Administration	116,165	52,178	-55.1%
Training	-	-	NA
Internal Business Support	43,713	406,468	>100.0%
Water Planning	12,047,566	10,321,416	-14.3%
Customer Services	25,848,252	24,597,028	-4.8%
Water Production	193,315,772	201,357,938	4.2%
Water Distribution	73,514,992	78,279,714	6.5%
Wastewater Collection	35,002,062	36,408,472	4.0%
Wastewater Treatment	92,880,386	105,524,522	13.6%
Environmental and Safety	18,531,848	19,584,121	5.7%
Infrastructure Asset Management	455,494	458,319	0.6%
Process Control Technology Services	5,614,754	6,446,754	14.8%
Technology Services	29,064	189,572	>100.0%
Management Services	-	(85,598)	NA
Water Engineering & Constr Mgmt	2,253,074	2,128,967	-5.5%
Wastewater Engineering & Constr Mgmt	1,086,305	1,352,844	24.5%
Water Meters	24,054,942	24,924,787	3.6%
Total	**484,794,389**	**511,947,502**	**5.6%**

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

Expenditures by Character	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Personal Services	187,826,498	194,999,843	3.8%
Contractual Services	157,426,893	157,231,841	-0.1%
Commodities	130,072,506	144,275,689	10.9%
Capital Outlay	7,949,708	13,545,740	70.4%
Internal Charges and Credits	1,276,225	1,651,830	29.4%
Other Expenditures and Transfers	242,559	242,559	0.0%
Total	**484,794,389**	**511,947,502**	**5.6%**

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Expenditures by Funding Source	2024-25 Budget	2025-26 Budget	% Change From 2024-25
Other Restricted	3,466,638	2,749,235	-20.7%
Wastewater	150,802,036	165,628,583	9.8%
Water	330,525,715	343,569,684	3.9%
Total	**484,794,389**	**511,947,502**	**5.6%**

Authorized Positions	2024-25 Budget	2025-26 Budget
Full-Time Ongoing Positions	1,514.0	1,544.0
Part-Time Ongoing Positions	11.3	11.3
Temporary Positions	14.0	10.5
Total	**1,539.3**	**1,565.8**

Status Overview
Water Services Department

Enhancements

- Launched the "Pure Water Phoenix" public outreach campaign for Advanced Water Purification Facility at 91st Avenue Wastewater Treatment Plant.
- Submitted a Service Line Inventory to Arizona Department of Environmental Quality and started a Galvanized Service Replacement program to comply with the Lead and Copper rule revisions.
- Introduced electric meter reader vehicles with custom wraps promoting water conservation, stormwater awareness, and wastewater recycling.
- Assessed 56,297 fire hydrants, repairing 3,500 and replacing 639; reduced nonoperational hydrants from 724 (1.3%) to 188 (0.3%), addressing fire risks.

Priorities

- Sustainable water resources: Complete operational testing of infrastructure to ensure reliable water deliveries in the event of Colorado River shortage. Continue implementation of ground water wells to increase access to this resource. In addition, plans continue for Advanced Water Purification (AWP) to further increase and diversify the 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 under shortage conditions, Phoenix must continue to investigate 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 factor in customer rates over time.

Strategic Overview

- Optimize investments in aging infrastructure and continue to invest in infrastructure and resources necessary to maintain a robust water resource portfolio and deliver quality, reliable, and cost-effective water services to customers, 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	2024-25 ADOPTED BUDGET	2025-26 ADOPTED BUDGET
ENTERPRISE FUNDS		
Water		
Water Sales (Base & Consumption)	$ 462,739	$ 526,532
Water Sales (Wholesale)	9,280	8,450
Environemental Consumption Charge	81,110	84,650
Raw Water Charge	90,361	116,414
Interest	16,904	15,497
Water Development Fee	7,624	3,900
Water Service Connections	5,454	4,547
Combined Service Fees	2,930	2,930
Water Resource Acquisition Fee	2,969	1,606
Val Vista	13,069	14,428
Other	22,585	4,020
Total Water Revenue	$ 715,025	$ 782,974
Wastewater		
Sewer Service Charge	207,386	211,521
Environmental User Charge	18,214	28,792
Environmental Other Charge	23,384	20,472
Sewer Development Fee	7,159	3,500
Interest	6,947	17,675
Sales of Effluent	15,100	23,242
Multi-City Sewer System	21,400	24,707
Other	11,103	8,872
Total Wastewater Revenue	$ 310,693	$ 338,781
TOTAL ENTERPRISE FUNDS	$ 1,025,718	$ 1,121,756
TOTAL REVENUES	$ 1,025,718	$ 1,121,756

Water Services Department Volunteer Statistics

	FY 2023-2024	FY 2024-2025
Number of Volunteers	15	67
Number of Volunteer Hours	441	638

Highlights - Water Services

The Water Wrangler volunteers continue to show up for students in PHX at the water festivals and maintain an informative, fun, and engaging attitude. Training sessions have consistent attendance from active volunteers and are involved in a variety of public events that involve community engagement and education.

Water Wranglers assisted with Water Smart Teaching Program, which is a 4-day event directed towards teachers across Phoenix to learn about water education. The volunteers assisted with the coordination of the supplies for teacher materials, assisted with training registration, facilitated small group discussions, and assisted with the overall learning experience.

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	*2025-26 Total Net Budget*	*2025-26 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Customer Services	$ 24,912,288	$ 29,874,228	143.7	$ 2,376,190	9.4
Stormwater Regulatory Compliance	$ 2,749,235	$ 2,749,235	15.0	$ -	0.0
Wastewater Collection	$ 44,364,889	$ 44,397,672	179.8	$ 3,266,365	12.8
Wastewater Engineering-Design and Construction Services	$ 1,368,075	$ 5,618,075	26.3	$ 477,626	1.9
Wastewater Treatment	$ 108,633,667	$ 109,042,758	290.1	$ 5,268,614	20.6
Water Distribution	$ 81,520,187	$ 81,537,223	289.2	$ 5,252,693	20.6
Water Engineering-Design and Construction Services	$ 2,152,935	$ 8,399,535	42.7	$ 776,142	3.0
Water Meter Operations	$ 26,558,347	$ 26,558,347	141.4	$ 2,567,240	10.0
Water Production	$ 208,800,199	$ 208,878,779	393.8	$ 7,128,371	27.9
Water Resources Management	$ 10,887,680	$ 10,887,680	43.8	$ 796,044	3.1
Total	$ 511,947,502	$ 527,943,532	1,565.8	$ 27,909,285	$ 109.3

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

List of Programs

City of Phoenix Inventory of Programs

Department: 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	2024-25 Budget	2025-26 Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

Source of Funds

Water	$ 12,554,607	$ 11,931,790
Wastewater	13,509,866	12,980,498
Total Net Budget	**$ 26,064,473**	**$ 24,912,288**
Gross Budget**	$ 30,402,034	$ 29,874,228
Program Positions	149.1	143.7

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: 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	2024-25 Budget	2025-26 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	$ 3,466,638	$ 2,749,235
Total Net Budget	**$ 3,466,638**	**$ 2,749,235**

Gross Budget - Not Applicable**		

Program Positions	16.0	15.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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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	2024-25 Budget	2025-26 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	$ 41,646,815	$ 43,870,980
Water	338,934	493,909
Total Net Budget	**$ 41,985,749**	**$ 44,364,889**
Gross Budget**	$ 42,018,532	$ 44,397,672
Program Positions	177.9	179.8

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: 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	2024-25 Budget	2025-26 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	$ 1,086,305	$ 1,352,844
Water	8,841	15,231
Total Net Budget	**$ 1,095,146**	**$ 1,368,075**
Gross Budget**	$ 5,345,146	$ 5,618,075
Program Positions	26.6	26.3

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: 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	2024-25 Budget	2025-26 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	$ 28,664,030	$ 34,433,536
SROG (wastewater)	65,895,020	72,990,725
Water	769,548	1,209,406
Total Net Budget	**$ 95,328,598**	**$ 108,633,667**
Gross Budget**	$ 95,737,689	$ 109,042,758
Program Positions	263.1	290.1

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	2024-25 Budget	2025-26 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	$ 76,410,887	$ 81,520,187
Total Net Budget	**$ 76,410,887**	**$ 81,520,187**
Gross Budget**	$ 76,427,923	$ 81,537,223
Program Positions	292.9	289.2

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 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	2024-25 Budget	2025-26 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	$ 2,271,410	$ 2,152,935
Total Net Budget	**$ 2,271,410**	**$ 2,152,935**
Gross Budget**	$ 8,518,010	$ 8,399,535
Program Positions	43.2	42.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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	2024-25 Budget	2025-26 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	$ 25,552,249	$ 26,558,347
Total Net Budget	**$ 25,552,249**	**$ 26,558,347**

Gross Budget - Not Applicable**		

Program Positions	143.9	141.4

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: 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	2024-25 Budget	2025-26 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Water	$ 162,594,771	$ 173,874,877
Val Vista (water)	37,580,316	34,925,322
Total Net Budget	**$ 200,175,087**	**$ 208,800,199**
Gross Budget**	$ 200,253,667	$ 208,878,779
Program Positions	381.2	393.8

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: 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	2024-25 Budget	2025-26 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	$ 12,444,152	$ 10,887,680
Total Net Budget	**$ 12,444,152**	**$ 10,887,680**
Gross Budget - Not Applicable**		
Program Positions	45.4	43.8

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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