



City of Phoenix

Citywide Inventory of Programs

**2015-16 Adopted Budget and
2016-17 Preliminary Estimate**

TABLE OF CONTENTS

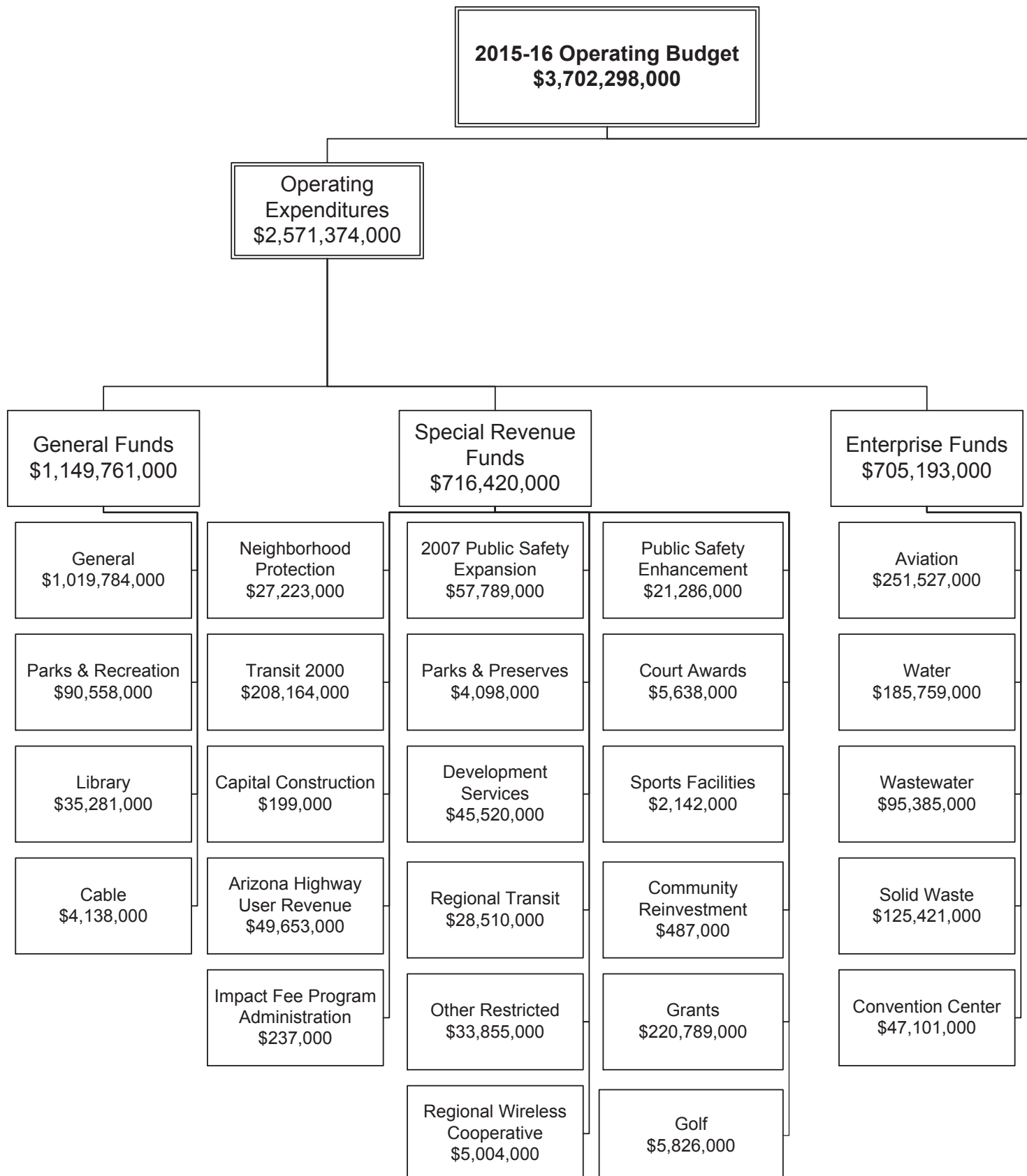
CITYWIDE & GENERAL FUND INFORMATION	3
RECENT YEAR ACTUALS	17
STAFF COSTS OVERVIEW	22
LIST OF PROGRAMS BY DEPARTMENT WITH TOTALS	30

PROGRAMS BY DEPARTMENT

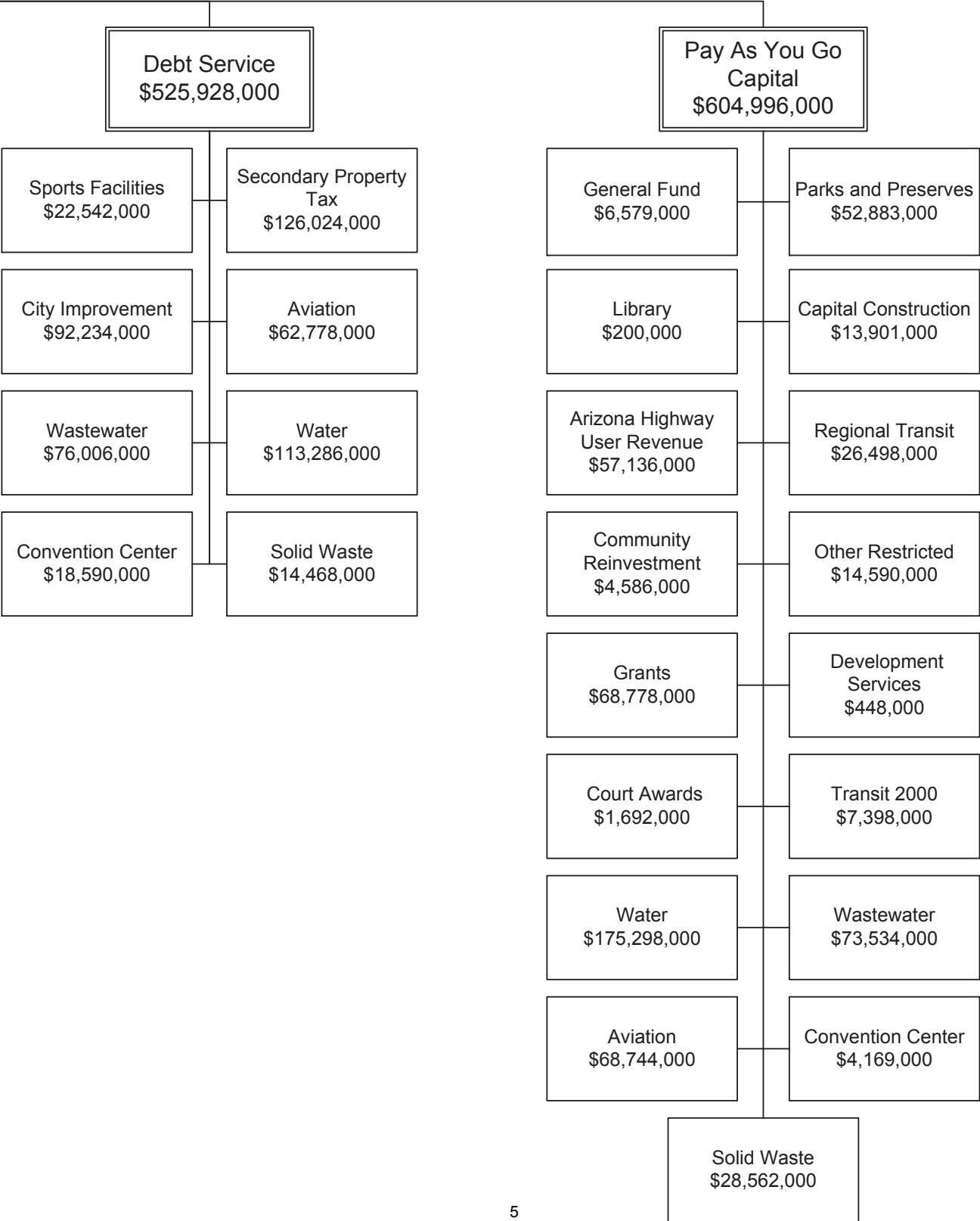
PUBLIC SAFETY & CRIMINAL JUSTICE		GENERAL GOVERNMENT	
Fire	60	Budget & Research	380
Law	74	City Auditor	387
Municipal Court	85	City Clerk	393
Office of Homeland Security and Emergency Management	98	City Council Office	403
Police	101	City Manager's Office	405
Public Defender	169	Communications Office	413
		Equal Opportunity	424
		Finance	432
COMMUNITY & ENVIRONMENTAL SERVICES		Government Relations	450
Community & Economic Development	174	Human Resources	455
Environmental Programs	184	Information Technology Services	469
Housing	193	Mayor's Office	480
Human Services	204	Phoenix Employment Relations Board	482
Library	220	Regional Wireless Cooperative	485
Neighborhood Services	231	Retirement Systems	489
Office of Arts & Culture	250		
Office of Sustainability	258	ENTERPRISE	
Parks & Recreation	261	Aviation	496
Phoenix Community Development & Investment Corporation	293	Phoenix Convention Center	516
Planning & Development	296	Solid Waste	527
Public Works	314	Water Services	545
TRANSPORTATION (NON-ENTERPRISE)			
Public Transit	330		
Street Transportation	346		

Citywide and General Fund Information

City of Phoenix



Financial Organizational Chart



2015-16 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ¹
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	\$629,576	\$81,772	(\$69,352)	\$7,650	\$0	\$0	\$649,646
Fire	281,266,008	12,645,362	98,558	9,861,349	5,117,213	177,796	309,166,286
Law	23,623,316	1,118,363	(4,880,803)	178,915	0	0	20,039,791
Municipal Court	26,582,717	4,791,273	641,615	653,990	1,219,887	0	33,889,482
Police	519,839,445	42,002,542	(9,120,952)	9,441,329	3,747,012	0	565,909,376
Public Defender	1,426,775	3,637,475	4,579	12,560	0	0	5,081,389
Total Public Safety and Criminal Justice	\$853,367,837	\$64,276,787	(\$13,326,355)	\$20,155,793	\$10,084,112	\$177,796	\$934,735,970
Community and Environmental Services							
Community and Economic Development	\$9,443,284	\$13,868,933	\$271,671	\$125,753	\$0	\$83,221	\$23,792,862
Environmental Programs	1,298,894	241,575	(433,858)	6,536	0	0	1,113,147
Housing	15,924,376	73,224,582	(489,221)	995,100	203,070	(237,029)	89,620,878
Human Services	27,482,091	33,256,341	670,908	354,622	0	12,000	61,775,962
Library	22,103,221	4,524,212	2,501,731	6,665,544	45,000	(62,000)	35,777,708
Neighborhood Services	19,432,073	34,050,151	1,978,221	494,341	158,760	79,229	56,192,775
Office of Arts and Culture	1,198,184	2,077,747	690,394	2,140	0	0	3,968,465
Office of Sustainability	450,391	30,000	(187,834)	0	0	0	292,557
Parks and Recreation	64,799,207	30,096,417	3,711,059	6,187,474	422,685	2,000	105,218,842
Phoenix Community Development Investment Corp	849,702	4,658	4,155	750	0	(83,221)	776,044
Planning and Development Services	33,539,154	9,297,325	1,560,502	1,295,393	395,640	169,904	46,257,918
Public Works	41,480,679	26,499,450	(84,609,685)	31,689,275	847,100	0	15,906,819
Total Community and Environmental Services	\$238,001,256	\$227,171,391	(\$74,331,957)	\$47,816,928	\$2,072,255	(\$35,896)	\$440,693,977
Transportation (Non-Enterprise)							
Public Transit	\$11,004,518	\$173,601,806	\$9,341,561	\$19,115,904	\$208,560	\$0	\$213,272,349
Street Transportation	57,520,327	20,003,608	(15,607,146)	7,074,198	2,454,028	(105,493)	71,339,522
Total Transportation (Non-Enterprise)	\$68,524,845	\$193,605,414	(\$6,265,585)	\$26,190,102	\$2,662,588	(\$105,493)	\$284,611,871
General Government							
Budget and Research	\$3,335,395	\$87,006	(\$370,319)	\$5,020	\$0	\$0	\$3,057,102
City Auditor	3,696,246	499,869	(1,763,662)	7,200	0	0	2,439,653
City Clerk and Elections	4,872,211	2,689,140	(3,480,880)	440,329	533,660	0	5,054,460
City Council	3,004,757	524,363	6,335	1,000	0	0	3,536,455
City Manager	3,223,155	303,610	(1,103,889)	50,816	0	62,000	2,535,692
Communications Office	2,237,840	178,758	(283,999)	38,750	121,000	0	2,292,349
Equal Opportunity	2,983,809	126,599	(306,109)	5,750	0	0	2,810,049
Finance	23,186,489	9,390,212	(7,075,992)	168,580	26,460	(411,355)	25,284,394
Government Relations	642,590	414,261	5,291	1,400	0	0	1,063,542
Human Resources	10,529,806	1,539,080	(1,933,372)	110,460	0	0	10,245,974
Information Technology	23,776,821	15,669,863	(2,021,181)	2,841,465	371,460	(4,705,772)	35,932,656
Mayor	1,629,822	196,179	4,041	1,240	0	0	1,831,282
Phoenix Employment Relations Board	72,787	35,985	(25,320)	300	0	0	83,752
Regional Wireless Cooperative	515,842	3,587,792	(5,509,882)	1,800	2,804,000	3,604,196	5,003,748
Retirement Systems	1,491,069	207,528	(1,707,847)	9,250	0	0	0
Total General Government	\$85,198,639	\$35,450,245	(\$25,566,785)	\$3,683,360	\$3,856,580	(\$1,450,931)	\$101,171,108

2015-16 City of Phoenix Operating Expenditures
Adopted Budget

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ¹
Enterprise Departments							
Aviation	\$76,997,600	\$113,442,474	\$29,597,080	\$11,615,333	\$4,703,000	\$495,500	\$236,850,987
Phoenix Convention Center	20,435,784	22,741,320	755,637	1,161,353	572,500	0	45,666,594
Solid Waste Management	46,227,803	25,238,589	28,499,197	3,524,779	11,738,763	5,784,302	121,013,433
Water	128,990,487	65,199,964	4,894,941	63,544,901	3,883,766	210,730	266,724,789
Total Enterprise Departments	\$272,651,674	\$226,622,347	\$63,746,855	\$79,846,366	\$20,898,029	\$6,490,532	\$670,255,803
Contingencies	\$0	\$0	\$0	\$0	\$0	\$139,900,000	\$139,900,000
TOTALS	\$1,517,744,251	\$747,126,184	(\$55,743,827)	\$177,692,549	\$39,573,564	\$144,976,008	\$2,571,368,729

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

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

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	\$720,000	\$84,000	(\$113,000)	\$8,000	\$0	\$0	\$699,000
Fire	281,839,000	12,889,000	(148,000)	10,247,000	883,000	178,000	305,888,000
Law	23,498,000	1,093,000	(4,144,000)	154,000	0	0	20,601,000
Municipal Court	27,316,000	5,779,000	644,000	643,000	1,220,000	0	35,602,000
Police	551,142,000	42,742,000	(9,904,000)	9,273,000	1,483,000	(127,000)	594,609,000
Public Defender	1,495,000	3,551,000	4,000	14,000	0	0	5,064,000
Total Public Safety and Criminal Justice	\$886,010,000	\$66,138,000	(\$13,661,000)	\$20,339,000	\$3,586,000	\$51,000	\$962,463,000
Community and Environmental Services							
Community and Economic Development	\$10,080,000	\$13,158,000	\$350,000	\$128,000	\$0	\$0	\$23,716,000
Environmental Programs	1,231,000	554,000	(403,000)	7,000	0	(85,000)	1,304,000
Housing	16,354,000	74,092,000	(437,000)	888,000	0	(244,000)	90,653,000
Human Services	27,995,000	33,039,000	840,000	356,000	0	0	62,230,000
Library	22,889,000	3,938,000	2,421,000	6,476,000	0	0	35,724,000
Neighborhood Services	19,062,000	10,402,000	1,870,000	485,000	0	(4,000)	31,815,000
Office of Arts and Culture	1,225,000	2,065,000	710,000	3,000	0	0	4,003,000
Office of Sustainability	642,000	31,000	(262,000)	0	0	0	411,000
Parks and Recreation	65,543,000	30,028,000	4,022,000	5,878,000	32,000	(100,000)	105,403,000
Phoenix Community Development Investment Corp	915,000	4,000	(132,000)	1,000	0	0	788,000
Planning and Development Services	35,058,000	8,854,000	1,954,000	828,000	20,000	234,000	46,948,000
Public Works	41,151,000	26,994,000	(81,964,000)	29,787,000	443,000	0	16,411,000
Total Community and Environmental Services	\$242,145,000	\$203,159,000	(\$71,031,000)	\$44,837,000	\$495,000	(\$199,000)	\$419,406,000
Transportation (Non-Enterprise)							
Public Transit	\$11,485,000	\$172,368,000	\$9,617,000	\$17,435,000	\$250,000	\$0	\$211,155,000
Street Transportation	59,010,000	21,410,000	(16,248,000)	7,422,000	1,226,000	0	72,820,000
Total Transportation (Non-Enterprise)	\$70,495,000	\$193,778,000	(\$6,631,000)	\$24,857,000	\$1,476,000	\$0	\$283,975,000
General Government							
Budget and Research	\$3,489,000	\$193,000	(\$502,000)	\$5,000	\$0	\$0	\$3,185,000
City Auditor	3,771,000	576,000	(1,654,000)	7,000	0	0	2,700,000
City Clerk and Elections	4,980,000	2,148,000	(3,291,000)	445,000	80,000	0	4,362,000
City Council	3,024,000	504,000	6,000	1,000	0	0	3,535,000
City Manager	3,394,000	142,000	(1,323,000)	20,000	0	128,000	2,361,000
Communications Office	2,151,000	177,000	(198,000)	37,000	104,000	0	2,271,000
Equal Opportunity	3,148,000	49,000	(312,000)	3,000	0	0	2,888,000
Finance	23,726,000	9,193,000	(7,502,000)	161,000	0	(469,000)	25,109,000
Government Relations	681,000	407,000	3,000	1,000	0	0	1,092,000
Human Resources	10,505,000	1,442,000	(1,669,000)	97,000	0	0	10,375,000
Information Technology	27,714,000	15,073,000	(5,141,000)	2,636,000	345,000	(3,965,000)	36,662,000
Mayor	1,454,000	371,000	4,000	1,000	0	0	1,830,000
Phoenix Employment Relations Board	80,000	36,000	(27,000)	0	0	0	89,000
Regional Wireless Cooperative	530,000	3,579,000	(5,531,000)	1,000	3,029,000	3,467,000	5,075,000
Retirement Systems	1,420,000	237,000	(1,554,000)	6,000	0	(110,000)	(1,000)
Total General Government	\$90,067,000	\$34,127,000	(\$28,691,000)	\$3,421,000	\$3,558,000	(\$949,000)	\$101,533,000

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

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Enterprise Departments							
Aviation	\$79,844,000	\$112,610,000	\$31,844,000	\$11,741,000	\$3,728,000	\$512,000	\$240,279,000
Phoenix Convention Center	21,316,000	23,918,000	698,000	1,282,000	150,000	(128,000)	47,236,000
Solid Waste Management	47,573,000	26,426,000	27,912,000	3,873,000	11,135,000	6,136,000	123,055,000
Water	132,975,000	69,873,000	9,102,000	56,380,000	415,000	243,000	268,988,000
Total Enterprise Departments	\$281,708,000	\$232,827,000	\$69,556,000	\$73,276,000	\$15,428,000	\$6,763,000	\$679,558,000
Contingencies	\$0	\$0	\$0	\$0	\$0	\$94,900,000	\$94,900,000
TOTALS	\$1,570,425,000	\$730,029,000	(\$50,458,000)	\$166,730,000	\$24,543,000	\$100,566,000	\$2,541,835,000

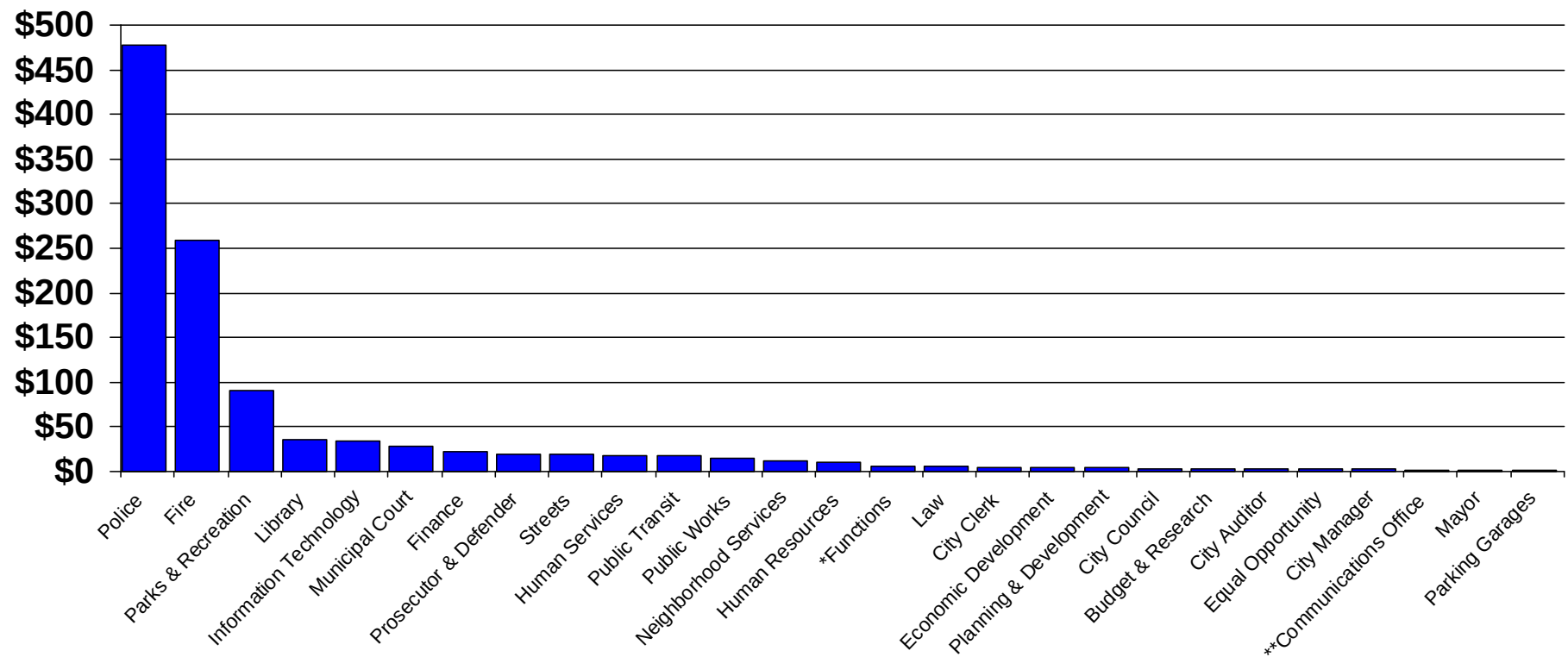
¹ Expenditures for the preliminary 2016-17 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

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

Expenditures by Department

2015-16 General Fund Budget

Millions



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

**Formerly known as the Public Information Office.

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

Revenue Source	Actual Revenue 2013-14	Actual Revenue 2014-15	Budget 2015-16
GENERAL FUND			
LOCAL TAXES AND RELATED FEES			
Local Sales Taxes	\$ 410,970	\$ 407,014	\$ 414,688
Privilege License Fees (Annual)	2,483	2,477	2,239
Other General Fund Excise Taxes ^{1/}	7,187	17,174	17,598
Subtotal (City Taxes)	\$ 420,640	\$ 426,665	\$ 434,525
STATE SHARED TAXES			
Sales Tax	\$ 127,005	\$ 132,218	\$ 137,502
State Income Tax	161,580	175,184	174,234
Vehicle License Tax	51,689	55,293	55,807
Subtotal (State Shared Taxes)	\$ 340,274	\$ 362,695	\$ 367,543
PRIMARY PROPERTY TAX	\$ 143,930	\$ 138,244	\$ 140,363
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	\$ 1,921	\$ 1,954	\$ 1,920
Liquor License Permits/Penalty Fees	526	507	555
Amusement Machines	43	39	45
Other Business Licenses	50	43	42
Other Business License Applications	235	240	235
Subtotal (Licenses & Permits)	\$ 2,775	\$ 2,783	\$ 2,797
CABLE COMMUNICATIONS	\$ 9,720	\$ 9,574	\$ 9,500
MUNICIPAL COURT			
Moving Violations	\$ 9,602	\$ 8,321	\$ 8,585
Criminal Offense Fines	364	297	330
Parking Violations	798	946	1,025
Driving While Intoxicated	1,247	1,093	1,124
Other Receipts	3,057	2,636	2,681
Defensive Driving Program	2,428	2,364	2,475
Subtotal (Fines & Forfeitures)	17,496	15,657	16,220
Substance Abuse Screening Service	44	19	5
Subtotal (Municipal Court)	\$ 17,540	\$ 15,676	\$ 16,225
COURT DEFAULT FEE	\$ 1,013	\$ 897	\$ 920
POLICE			
Personal Service Billings	\$ 7,618	\$ 8,707	\$ 7,690
False Alarm Assessments	2,685	2,692	2,807
Records & Information	190	185	195
Pawnshop Regulatory Fees	1,376	1,343	1,650
Police Training	105	142	400
Police - Miscellaneous	1,137	1,618	1,299
Subtotal (Police)	\$ 13,111	\$ 14,687	\$ 14,041
LIBRARY			
Fees & Fines	\$ 865	\$ 719	\$ 780
Rentals/Interest	215	228	238
Subtotal (Library)	\$ 1,080	\$ 947	\$ 1,018

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

Revenue Source	Actual Revenue 2013-14	Actual Revenue 2014-15	Budget 2015-16
PARKS & RECREATION			
Rental of Property	\$ 366	\$ 311	\$ 365
Concessions	134	141	140
Alcoholic Beverage Permits	48	51	55
Swimming Pools	557	714	675
Swimming Pool Construction Fee	28	30	28
Ballpark Fees ^{1/}	768	997	1,046
South Mountain Park	1,658	1,715	1,740
Athletic Field Utilities & Maintenance ^{1/}	-	126	200
Miscellaneous & Other ^{1/}	1,729	1,913	1,627
Papago/Oakland A's	481	44	100
Municipal Stadium	19	-	-
Maryvale Stadium/Milwaukee Brewers	570	641	642
Ak-Chin Pavilion	1,758	1,283	705
Interest	11	24	(19)
Subtotal (Parks & Recreation)	\$ 8,127	\$ 7,990	\$ 7,304
PLANNING			
Rezoning Fees (Plans Implementation)	\$ 597	\$ 656	\$ 630
Zoning Administrative Adjustment Fees	620	650	680
Other	34	6	4
Subtotal (Planning)	\$ 1,251	\$ 1,312	\$ 1,314
STREET TRANSPORTATION			
Utility Ordinance-Inspection	\$ 1,005	\$ 809	\$ 1,150
Fiber Optics ROW Fee	1,344	2,038	1,500
Revocable Permits	186	157	142
Pavement Cuts	87	85	70
Right-of-Way Fee	184	362	146
Other	1,620	1,221	1,424
Subtotal (Street Transportation)	\$ 4,426	\$ 4,672	\$ 4,432
FIRE			
Emergency Transportation Service	\$ 30,785	\$ 34,502	\$ 30,800
Fire Prevention Inspection Fees	800	817	800
Computer Aided Dispatch	5,707	5,888	6,146
Fire - Miscellaneous	5,138	5,272	5,189
Subtotal (Fire)	\$ 42,430	\$ 46,479	\$ 42,935
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,239	\$ 1,312	\$ 1,250
NEIGHBORHOOD SERVICES	\$ 1,178	\$ 669	\$ 800
HUMAN SERVICES^{1/}	\$ 188	\$ 172	\$ 197
PROPERTY REVENUES			
Rentals & Concessions	\$ 1,783	\$ 1,901	\$ 1,904
Garages (Regency, Heritage Square)	2,262	2,226	2,097
305 Garage	1,782	1,684	1,646
Sale of Property	2,752	1,781	1,100
Subtotal (Property Revenues)	\$ 8,579	\$ 7,592	\$ 6,747
INTEREST (GF)	\$ 1,984	\$ 2,676	\$ 1,875
PARKING METERS^{1/}	\$ 1,741	\$ 2,847	\$ 3,057
SRP IN-LIEU TAXES	\$ 1,631	\$ 1,595	\$ 1,700
ALL OTHER RECEIPTS			
Recovery of Damage Claims	\$ 1,612	\$ 979	\$ 200
Change for Phoenix	30	49	-
Miscellaneous	1,698	2,077	1,778
Subtotal (All Other Receipts)	\$ 3,340	\$ 3,105	\$ 1,978
TOTAL GENERAL FUND	\$ 1,026,197	\$ 1,052,589	\$ 1,060,521

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

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

Revenue Source	Actual Revenue 2013-14	Actual Revenue 2014-15	Budget 2015-16
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	\$ 20,408	\$ 20,917	\$ 20,189
Police Block Watch	1,457	1,494	1,442
Fire Neighborhood Protection	7,288	7,470	7,210
Interest/Other	186	269	218
Subtotal (Neighborhood Protection)	\$ 29,339	\$ 30,150	\$ 29,059
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	\$ 46,647	\$ 47,808	\$ 46,146
Fire 2007 Public Safety Expansion	11,661	11,952	11,535
Interest	(116)	(110)	(104)
Subtotal (Public Safety Expansion)	\$ 58,192	\$ 59,650	\$ 57,577
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	\$ 15,406	\$ 15,542	\$ 16,167
Fire Public Safety Enhancement	9,443	9,526	9,907
Interest/Other	-	8	-
Subtotal (Public Safety Enhancement)	\$ 24,849	\$ 25,076	\$ 26,074
PARKS AND PRESERVES			
Sales Taxes	\$ 29,153	\$ 29,882	\$ 28,841
Interest/Other	248	371	206
Subtotal (Parks and Preserves)	\$ 29,401	\$ 30,253	\$ 29,047
TRANSIT 2000			
Sales Taxes	\$ 111,068	\$ 110,347	\$ 115,364
Fare Box Revenues	35,849	33,564	36,492
Light Rail	23,238	9,899	9,120
Interest/Other	9,529	11,157	7,653
Subtotal (Transit 2000)	\$ 179,684	\$ 164,967	\$ 168,629
COURT AWARD FUNDS			
	\$ 12,848	\$ 7,774	\$ 5,263
DEVELOPMENT SERVICES			
Building Permit Fees	\$ 18,726	\$ 16,894	\$ 18,000
Building Plans Review Fees	6,753	9,788	8,900
Building - Other	5,000	4,653	7,317
Miscellaneous Fees	730	780	730
Site Plan Fees	1,607	1,627	1,590
New Sign Permit Fees	874	849	880
Fire Prevention Inspection Fees	744	712	820
Engineering Permits	1,809	2,703	2,450
Engineering Plans Review	2,539	2,599	2,450
Other	1,768	2,028	359
Subtotal (Development Services)	\$ 40,550	\$ 42,633	\$ 43,496
CAPITAL CONSTRUCTION			
Sales Taxes	\$ 15,086	\$ 14,281	\$ 13,927
Interest/Other	72	69	85
Subtotal (Capital Construction)	\$ 15,158	\$ 14,350	\$ 14,012
SPORTS FACILITIES			
Local Excise Taxes	\$ 15,988	\$ 17,062	\$ 16,342
Interest/Other	281	289	280
Subtotal (Sports Facilities)	\$ 16,269	\$ 17,351	\$ 16,622
HIGHWAY USER REVENUE			
Incorporated Cities Share	\$ 81,768	\$ 89,600	\$ 86,671
300,000 Population Share	20,240	22,148	21,466
Interest	245	384	200
Other	208	175	150
Subtotal (Highway User Revenue)	\$ 102,461	\$ 112,307	\$ 108,487

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

Revenue Source	Actual Revenue 2013-14	Actual Revenue 2014-15	Budget 2015-16
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	\$ 24,939	\$ 26,960	\$ 28,505
Regional Transportation Plan	15,934	4,325	14,030
Other	58	192	12
Subtotal (Transit)	\$ 40,931	\$ 31,477	\$ 42,547
COMMUNITY REINVESTMENT	\$ 5,219	\$ 5,047	\$ 4,592
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	\$ 35,204	\$ 49,567	\$ 50,080
Interest/Other	4,683	4,716	4,716
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 39,887	\$ 54,283	\$ 54,796
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	\$ 367	\$ 267	\$ 305
Interest/Other	4	5	-
Subtotal (Impact Fee Program Administration)	\$ 371	\$ 272	\$ 305
REGIONAL WIRELESS COOPERATIVE	\$ 4,085	\$ 4,814	\$ 5,127
GOLF COURSES			
Golf Course Fees	\$ 5,510	\$ 3,512	\$ 3,430
Golf Range Balls	595	449	492
Golf Identification Cards	311	217	207
Golf Cart Rental	1,199	1,267	1,002
Coffee Shops	296	68	83
Building Facility Rental	-	-	210
Sales/Interest	1,016	704	546
Subtotal (Golf Courses)	\$ 8,927	\$ 6,217	\$ 5,970
OTHER RESTRICTED FUNDS			
Court Special Fees	\$ 1,879	\$ 1,627	\$ 1,647
Monopole Rental	128	129	136
Heritage Square	41	45	36
Tennis Centers	25	30	25
Tennis Center Interest	-	1	1
Vehicle Impound Program	3,362	2,658	3,256
Stormwater	4,689	4,728	4,709
Affordable Housing Program	2,041	2,431	2,405
Other Restricted (gifts/trusts)	17,547	17,548	20,698
Subtotal (Other Restricted Fees)	\$ 29,712	\$ 29,197	\$ 32,913
GRANT FUNDS			
Public Housing	\$ 76,821	\$ 77,453	\$ 87,022
Human Services	38,884	29,249	42,424
Federal Transit Administration	25,405	58,552	65,916
Community Development	16,905	22,564	32,392
Criminal Justice	5,634	7,825	5,180
Other Federal & State Grants	56,742	38,036	49,571
Subtotal (Grant Funds)	\$ 220,391	\$ 233,679	\$ 282,505
TOTAL SPECIAL REVENUE FUNDS	\$ 858,274	\$ 869,497	\$ 927,021

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

Revenue Source	Actual Revenue 2013-14	Actual Revenue 2014-15	Budget 2015-16
ENTERPRISE FUNDS			
CONVENTION CENTER			
Excise Taxes	\$ 44,311	\$ 46,402	\$ 48,129
Operating Revenue	13,573	18,471	13,322
Parking Revenue	2,913	3,401	2,886
Interest/Other	232	293	223
Subtotal (Convention Center)	\$ 61,029	\$ 68,567	\$ 64,560
SOLID WASTE			
Solid Waste Service Fees	\$ 127,090	\$ 128,213	\$ 129,254
City Landfill Fees	7,705	8,250	8,337
Interest/Other	11,654	11,918	11,735
Subtotal (Solid Waste)	\$ 146,449	\$ 148,381	\$ 149,326
AVIATION			
SKY HARBOR			
Airlines	\$ 132,739	\$ 136,686	\$ 135,770
Concessions	185,178	192,615	186,553
Gasoline Sales	509	532	440
Interest	1,807	1,842	800
Other	4,562	3,059	3,455
Subtotal (Sky Harbor)	\$ 324,795	\$ 334,734	\$ 327,018
GOODYEAR	\$ 2,116	\$ 2,272	\$ 2,138
DEER VALLEY	3,013	2,727	3,035
Subtotal (Aviation)	\$ 329,924	\$ 339,733	\$ 332,191
WATER SYSTEM			
Water Sales (Base & Consumption)	\$ 299,689	\$ 276,473	\$ 310,145
Water Sales (Wholesale)	3,904	3,848	3,900
Environmental Consumption Charge	45,494	42,613	46,809
Raw Water Charge	25,679	23,582	26,651
Interest (Including Plan 6)	2,247	2,691	2,191
Water Development Fee	2,478	2,416	2,700
Water Service Connections	2,484	2,516	2,800
Combined Service Fees	2,579	2,429	6,000
Water Resource Acquisition Fee	1,511	1,411	1,600
Val Vista (s/f 403-405)	5,494	5,875	5,813
Other	6,689	7,032	2,499
Subtotal (Water System)	\$ 398,248	\$ 370,886	\$ 411,108
WASTEWATER SYSTEM			
Sewer Service Charge	\$ 147,309	\$ 148,295	\$ 150,639
Environmental User Charge	13,585	13,564	13,905
Environmental Other Charge	20,246	20,220	20,585
Sewer Development Fee	2,371	2,256	2,600
Interest	1,297	1,561	1,465
Sales of Effluent	5,262	7,393	6,385
Multi-City Sewer System	16,502	13,506	17,610
Other	5,559	4,594	3,973
Subtotal (Wastewater System)	\$ 212,131	\$ 211,389	\$ 217,162
TOTAL ENTERPRISE FUNDS	\$ 1,147,781	\$ 1,138,956	\$ 1,174,347
TOTAL OPERATING FUND REVENUE	\$ 3,032,252	\$ 3,061,042	\$ 3,161,889

Citywide Volunteer Program Statistics

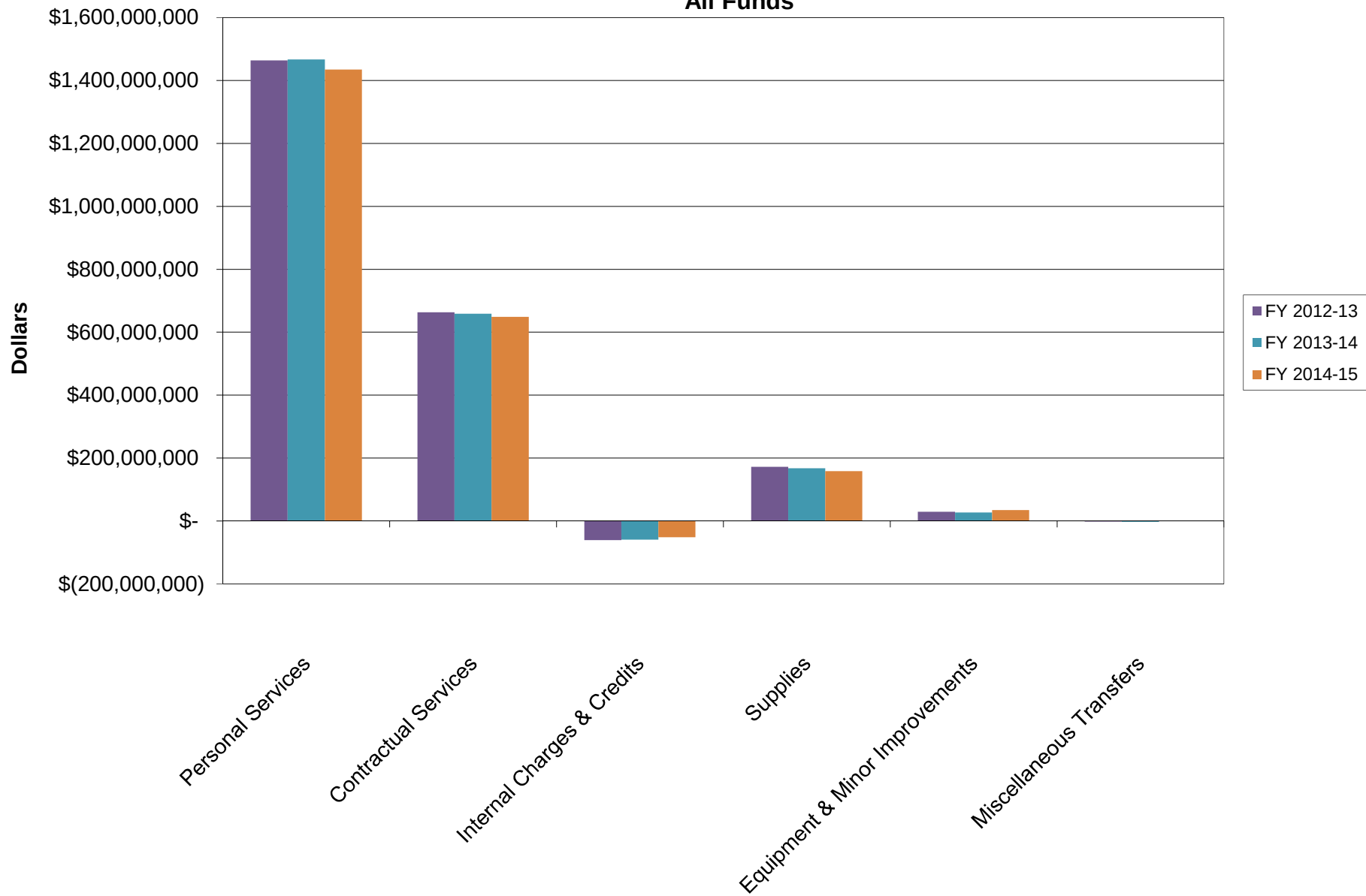
Department	Fiscal Year 2014-15		Fiscal Year 2015-16 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	440	70,808	520	34,399
City Manager's Office	1,145	3,910	489	1,956
Communications Office	14	1,098	4	260
Community & Economic Development	3,873	30,645	2,079	16,431
Fire	278	26,936	295	15,753
Government Relations	2	276	0	0
Housing	31	2,674	27	3,279
Human Resources	0	0	0	0
Human Services	10,286	160,559	3,509	51,701
Law	6	584	13	1,150
Library	3,340	30,228	1,712	13,523
Neighborhood Services	4,467	19,472	1,387	21,853
Office of Arts & Culture	165	2,320	72	1,556
Office of Environmental Programs	8	1,080	7	487
Parks and Recreation	13,004	121,573	5,656	44,211
Phoenix Convention Center	214	17,752	250	7,735
Planning & Development	5	1,301	8	510
Police	475	93,461	371	59,562
Public Transit	0	0	0	0
Public Works/Keep PHX Beautiful	2,702	9,800	287	1,341
Street Transportation	0	0	2,960	11,620
Water Services	8	1,020	5	20
Youth and Education	80	11,250	243	9,965
Total	40,543	605,447	19,894	297,312

Recent Year Actuals

City of Phoenix
2012-13 through 2014-15 Actual Operating Expenditures
All Funds

Character	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Personal Services	\$ 1,463,055,329	\$ 1,466,301,526	\$ 1,434,492,614
Contractual Services	662,542,757	658,556,624	648,305,750
Internal Charges & Credits	(61,104,040)	(59,810,544)	(51,946,358)
Supplies	172,057,470	166,873,983	158,118,757
Equipment & Minor Improvements	28,914,128	26,603,339	34,224,860
Miscellaneous Transfers	(2,042,682)	(3,189,609)	(656,950)
	<u>\$ 2,263,422,962</u>	<u>\$ 2,255,335,319</u>	<u>\$ 2,222,538,673</u>

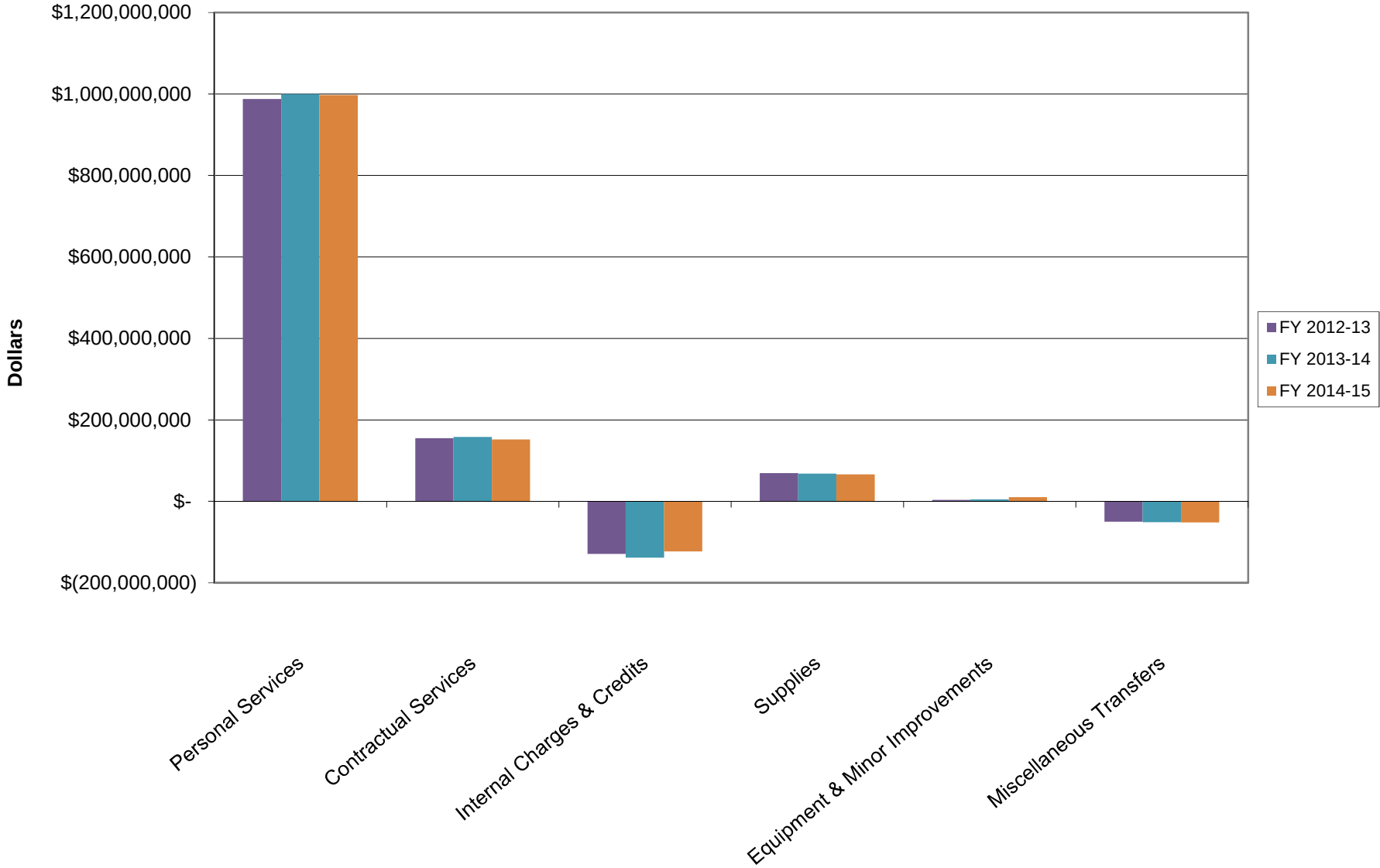
City of Phoenix
2012-13 through 2014-15 Actual Operating Expenditures
All Funds



City of Phoenix
2012-13 through 2014-15 Actual Operating Expenditures
General Fund

Character	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Personal Services	\$ 987,306,424	\$ 999,724,906	\$ 997,042,578
Contractual Services	154,841,831	157,727,363	151,620,019
Internal Charges & Credits	(129,381,668)	(138,376,585)	(122,956,457)
Supplies	69,205,205	67,743,112	66,093,417
Equipment & Minor Improvements	3,451,055	4,587,721	10,248,971
Miscellaneous Transfers	(50,499,928)	(51,215,390)	(52,061,914)
	<u>\$ 1,034,922,919</u>	<u>\$ 1,040,191,127</u>	<u>\$ 1,049,986,614</u>

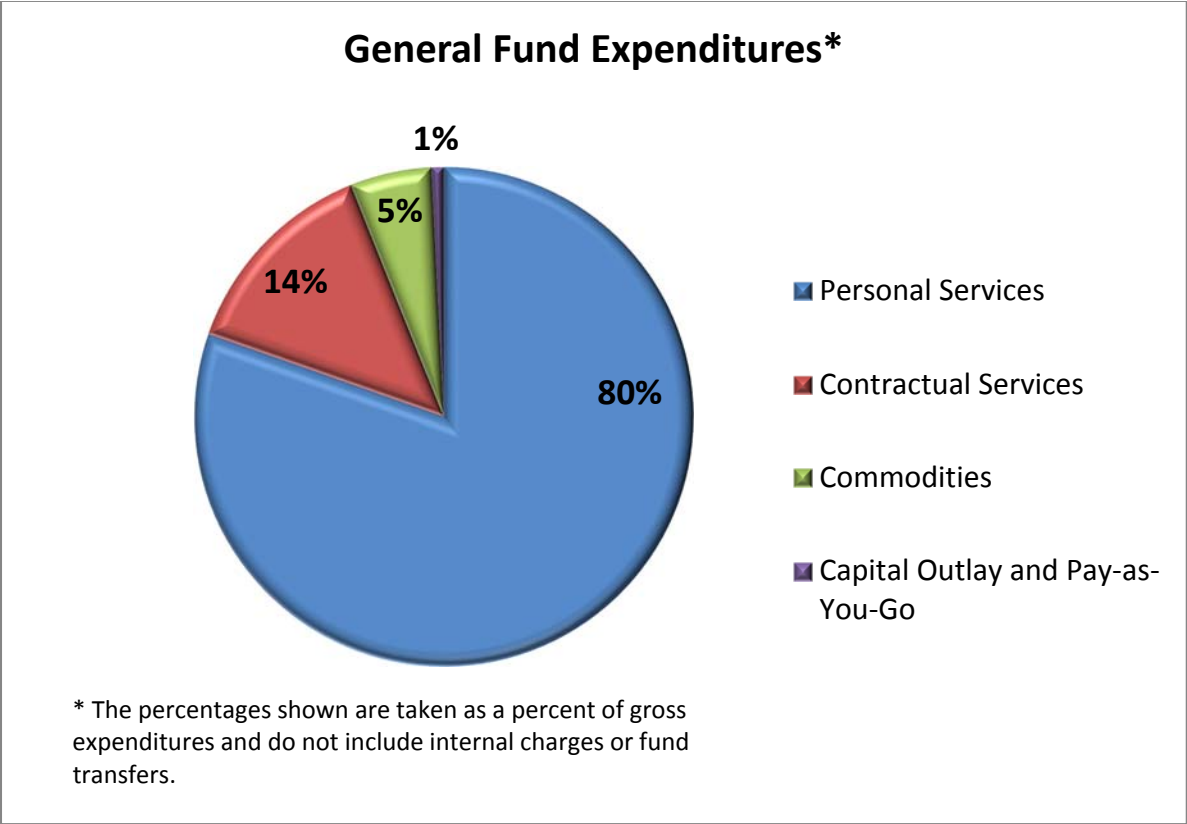
City of Phoenix
2012-13 through 2014-15 Actual Operating Expenditures
General Fund



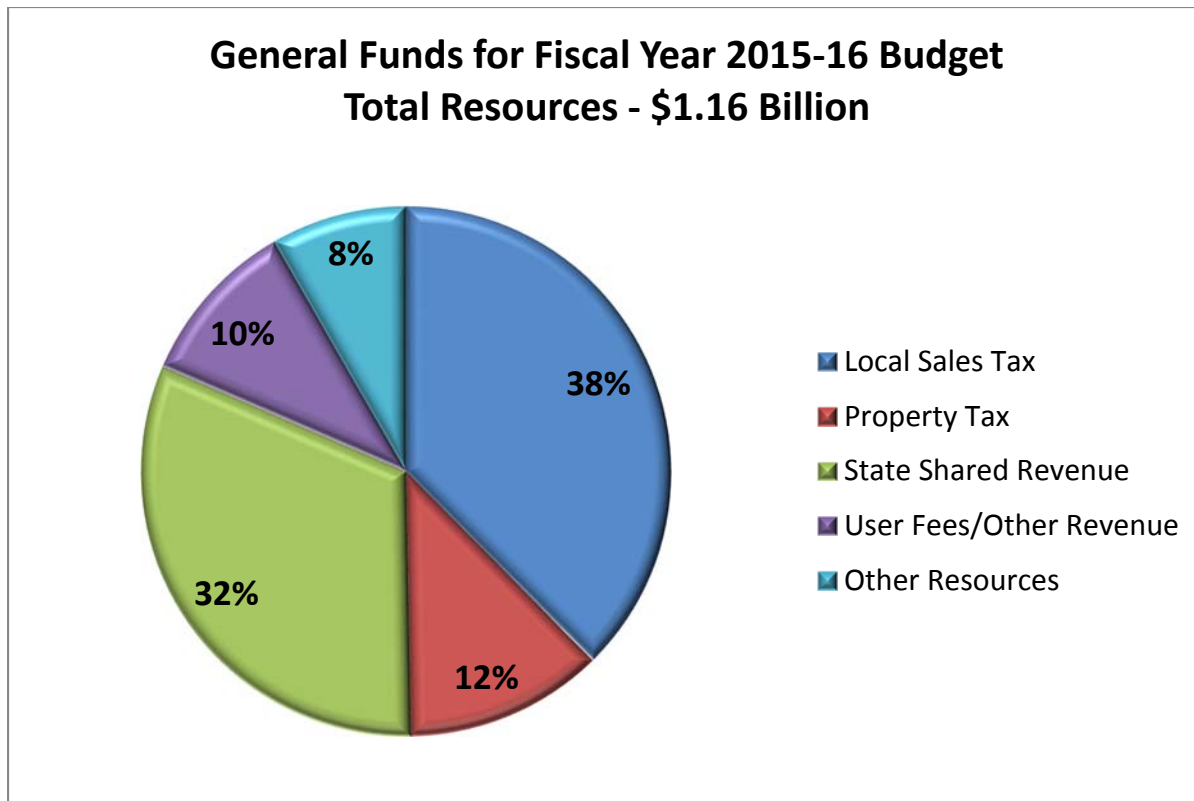
Staff Costs Overview

Staff Costs Overview

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



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



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) 2014-15, 2015-16 and 2016-17 along with the annual difference between FY 2016-17 and 2015-16 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	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Salary and Wages	\$ 963,756,425	\$ 959,489,378	\$ 960,977,611	\$ 1,488,234	0.2%
Benefits	\$ 487,680,495	\$ 487,457,935	\$ 539,716,736	\$ 52,258,801	10.7%
Payroll Taxes and Legally Required Costs	\$ 74,299,355	\$ 70,796,939	\$ 69,713,172	\$ (1,083,767)	-1.5%
Grand Total	\$ 1,525,736,275	\$ 1,517,744,251	\$ 1,570,407,519	\$ 52,663,268	3.5%
Total FTE	14,585.1	14,421.2	14,390.0	(31.2)	-0.2%

Total Staff Costs Detail - General Fund

Cost Category	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Salary and Wages	\$ 655,912,773	\$ 655,769,043	\$ 649,518,327	\$ (6,250,716)	-1.0%
Benefits	\$ 332,162,263	\$ 331,898,829	\$ 363,241,908	\$ 31,343,080	9.4%
Payroll Taxes and Legally Required Costs	\$ 46,140,574	\$ 43,883,886	\$ 42,779,448	\$ (1,104,438)	-2.5%
Grand Total	\$ 1,034,215,610	\$ 1,031,551,757	\$ 1,055,539,683	\$ 23,987,926	2.3%
Total FTE	9,095.5	8,949.1	8,939.8	(9.3)	-0.1%

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	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Merit Steps	\$ 5,802,000	\$ 5,747,000	\$ 5,919,000	\$ 172,000	3.0%
Overtime	\$ 23,092,444	\$ 23,193,303	\$ 24,070,485	\$ 877,182	3.8%
Productivity Enhancement Pay (Longevity)	\$ 18,595,573	\$ 18,369,283	\$ 17,499,984	\$ (869,299)	-4.7%
Sworn Accrued Leave Payout	\$ 6,068,538	\$ 10,022,568	\$ 9,542,184	\$ (480,384)	-4.8%
Vacancy Savings Estimate	\$ (25,567,134)	\$ (22,972,729)	\$ (21,298,756)	\$ 1,673,974	-7.3%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 2,999,897	\$ 4,097,280	\$ 3,512,006	\$ (585,274)	-14.3%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 4,146,891	\$ 6,435,708	\$ 5,465,052	\$ (970,656)	-15.1%
Wages	\$ 928,618,216	\$ 914,596,965	\$ 916,267,656	\$ 1,670,691	0.2%
Grand Total	\$ 963,756,425	\$ 959,489,378	\$ 960,977,611	\$ 1,488,234	0.2%
Total FTE	14,585.1	14,421.2	14,390.0	(31.2)	-0.2%

Salary and Wages Detail - General Fund

Cost Category	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Merit Steps	\$ 3,400,000	\$ 3,347,000	\$ 3,391,000	\$ 44,000	1.3%
Overtime	\$ 14,268,350	\$ 14,746,842	\$ 15,300,331	\$ 553,489	3.8%
Productivity Enhancement Pay (Longevity)	\$ 12,666,506	\$ 12,868,761	\$ 12,120,241	\$ (748,520)	-5.8%
Sworn Accrued Leave Payout	\$ 5,448,385	\$ 8,567,760	\$ 8,529,372	\$ (38,388)	-0.4%
Vacancy Savings Estimate	\$ (11,326,444)	\$ (10,620,717)	\$ (10,170,002)	\$ 450,715	-4.2%
Vacation/Sick Leave Payout at Retirement - Civilian	\$ 1,361,828	\$ 2,170,172	\$ 1,425,004	\$ (745,168)	-34.3%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 4,091,990	\$ 6,374,232	\$ 5,465,052	\$ (909,180)	-14.3%
Wages	\$ 626,002,158	\$ 618,314,993	\$ 613,457,329	\$ (4,857,664)	-0.8%
Grand Total	\$ 655,912,773	\$ 655,769,043	\$ 649,518,327	\$ (6,250,716)	-1.0%
Total FTE	9,095.5	8,949.1	8,939.8	(9.3)	-0.1%

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	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Deferred Compensation	\$ 25,714,876	\$ 16,361,502	\$ 16,195,744	\$ (165,758)	-1.0%
Dental Insurance	\$ 11,328,176	\$ 11,431,466	\$ 11,483,952	\$ 52,486	0.5%
Educational Benefits	\$ 4,268,294	\$ 3,851,985	\$ 3,127,019	\$ (724,966)	-18.8%
Health Insurance	\$ 148,911,849	\$ 152,963,455	\$ 148,966,530	\$ (3,996,925)	-2.6%
Life Insurance	\$ 1,133,607	\$ 764,899	\$ 763,445	\$ (1,454)	-0.2%
Long Term Disability	\$ 2,933,565	\$ 2,788,017	\$ 1,152,000	\$ (1,636,017)	-58.7%
Management Communication Allowance	\$ 458,800	\$ 445,200	\$ 446,400	\$ 1,200	0.3%
Management Transportation Allowance	\$ 1,137,166	\$ 1,110,892	\$ 1,103,821	\$ (7,071)	-0.6%
Other Allowances and Reimbursements	\$ 7,576,596	\$ 4,500,915	\$ 4,464,028	\$ (36,887)	-0.8%
Other Health and Wellness Benefits	\$ 2,102,722	\$ 887,023	\$ 508,050	\$ (378,973)	-42.7%
Pension Civilian	\$ 129,169,014	\$ 133,316,144	\$ 164,468,856	\$ 31,152,712	23.4%
Pension Sworn	\$ 137,022,733	\$ 143,330,477	\$ 171,101,975	\$ 27,771,498	19.4%
Retiree Health Insurance	\$ 28,860,590	\$ 27,377,000	\$ 27,897,000	\$ 520,000	1.9%
Vacancy Savings Estimate	\$ (12,937,493)	\$ (11,671,040)	\$ (11,962,084)	\$ (291,044)	2.5%
Grand Total	\$ 487,680,495	\$ 487,457,935	\$ 539,716,736	\$ 52,258,801	10.7%
Total FTE	14,585.1	14,421.2	14,390.0	(31.2)	-0.2%

Benefits Detail - General Fund

Cost Category	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Deferred Compensation	\$ 17,361,218	\$ 11,562,472	\$ 11,445,934	\$ (116,538)	-1.0%
Dental Insurance	\$ 7,286,150	\$ 7,313,236	\$ 7,307,713	\$ (5,523)	-0.1%
Educational Benefits	\$ 2,789,145	\$ 2,492,236	\$ 2,031,933	\$ (460,303)	-18.5%
Health Insurance	\$ 94,829,484	\$ 97,334,095	\$ 94,309,899	\$ (3,024,196)	-3.1%
Life Insurance	\$ 733,187	\$ 500,133	\$ 495,019	\$ (5,114)	-1.0%
Long Term Disability	\$ 1,943,387	\$ 1,845,193	\$ 751,452	\$ (1,093,741)	-59.3%
Management Communication Allowance	\$ 370,000	\$ 357,600	\$ 355,200	\$ (2,400)	-0.7%
Management Transportation Allowance	\$ 865,043	\$ 840,263	\$ 826,109	\$ (14,154)	-1.7%
Other Allowances and Reimbursements	\$ 7,225,723	\$ 4,930,788	\$ 4,972,192	\$ 41,404	0.8%
Other Health and Wellness Benefits	\$ 1,833,013	\$ 803,915	\$ 470,400	\$ (333,515)	-41.5%
Pension Civilian	\$ 68,609,600	\$ 69,920,660	\$ 85,603,517	\$ 15,682,857	22.4%
Pension Sworn	\$ 115,786,659	\$ 122,082,311	\$ 142,991,734	\$ 20,909,423	17.1%
Retiree Health Insurance	\$ 18,265,504	\$ 17,291,300	\$ 17,368,361	\$ 77,061	0.4%
Vacancy Savings Estimate	\$ (5,735,850)	\$ (5,375,373)	\$ (5,687,555)	\$ (312,181)	5.8%
Grand Total	\$ 332,162,263	\$ 331,898,829	\$ 363,241,908	\$ 31,343,080	9.4%
Total FTE	9,095.5	8,949.1	8,939.8	(9.3)	-0.1%

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	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Medicare	\$ 14,201,387	\$ 13,959,696	\$ 13,974,749	\$ 15,053	0.1%
Social Security	\$ 35,808,871	\$ 34,955,801	\$ 34,578,364	\$ (377,437)	-1.1%
Unemployment Insurance	\$ 208,583	\$ 139,356	\$ 100,643	\$ (38,713)	-27.8%
Workers Compensation	\$ 26,051,574	\$ 23,437,153	\$ 22,604,513	\$ (832,640)	-3.6%
Vacancy Savings Estimate	\$ (1,971,060)	\$ (1,695,067)	\$ (1,545,097)	\$ 149,970	-8.8%
Grand Total	\$ 74,299,355	\$ 70,796,939	\$ 69,713,172	\$ (1,083,767)	-1.5%
Total FTE	14,585.1	14,421.2	14,390.0	(31.2)	-0.2%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2014-15 Adopted Budget	2015-16 Adopted Budget	2016-17 Preliminary Budget Estimate	Difference 16-17 to 15-16	% Difference
Medicare	\$ 9,470,641	\$ 9,372,346	\$ 9,319,716	\$ (52,630)	-0.6%
Social Security	\$ 19,388,223	\$ 18,861,324	\$ 18,601,090	\$ (260,234)	-1.4%
Unemployment Insurance	\$ 131,390	\$ 86,414	\$ 62,958	\$ (23,456)	-27.1%
Workers Compensation	\$ 17,947,085	\$ 16,274,537	\$ 15,465,514	\$ (809,023)	-5.0%
Vacancy Savings Estimate	\$ (796,765)	\$ (710,735)	\$ (669,830)	\$ 40,905	-5.8%
Grand Total	\$ 46,140,574	\$ 43,883,886	\$ 42,779,448	\$ (1,104,438)	-2.5%
Total FTE	9,095.5	8,949.1	8,939.8	(9.3)	-0.1%

List of Programs by Department with Totals

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹			Source of Program Funds				FY 2016-17 ¹			Source of Program Funds			
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Fire	\$309,166,286	2,000.3	1,667.0	333.3	\$259,565,988	\$0	\$49,600,298	\$305,888,000	2,000.3	1,667.0	333.3	\$261,327,000	\$0	\$44,561,000
Personal Services	281,266,008							281,839,000						
Contractual Services	12,645,362							12,889,000						
Interdepartmental Charges	98,558							(148,000)						
Supplies	9,861,349							10,247,000						
Equipment and Minor Improvements	5,117,213							883,000						
Miscellaneous Transfers	177,796							178,000						
Programs														
Aircraft Rescue Fire Fighting	(3,209,396)	54.0	53.0	1.0	(3,209,396)	0	0	(2,985,000)	54.0	53.0	1.0	(2,985,000)	0	0
Crisis Intervention	1,271,338	17.9	0.3	17.6	945,085	0	326,253	1,303,000	17.9	0.3	17.6	966,000	0	337,000
Emergency Medical Services	3,095,013	6.4	3.1	3.3	3,060,051	0	34,962	2,980,000	6.4	3.1	3.3	2,952,000	0	28,000
Emergency Transportation Services	28,870,894	159.6	121.5	38.1	28,870,894	0	0	29,476,000	158.6	121.5	37.1	29,476,000	0	0
Fire Emergency Medical Services and Hazardous Incident Response	268,291,690	1,681.5	1,457.8	223.7	220,835,291	0	47,456,399	263,871,000	1,682.4	1,457.8	224.6	221,420,000	0	42,451,000
Fire Investigations	3,066,918	17.0	14.2	2.8	3,066,918	0	0	3,500,000	17.1	14.2	2.9	3,500,000	0	0
Fire Prevention General Inspections	2,353,410	29.8	0.5	29.3	2,353,410	0	0	2,491,000	29.8	0.5	29.3	2,491,000	0	0
Fire Prevention Special Hazards	1,567,600	9.6	7.2	2.4	1,567,600	0	0	1,443,000	9.6	7.2	2.4	1,443,000	0	0
Homeland Security	2,242,500	12.8	6.2	6.6	497,916	0	1,744,584	2,161,000	12.8	6.2	6.6	489,000	0	1,672,000
Public Education	1,616,319	11.7	3.2	8.5	1,578,219	0	38,100	1,648,000	11.7	3.2	8.5	1,575,000	0	73,000
Law	\$20,039,791	194.0	194.0	0.0	\$19,066,579	\$0	\$973,212	\$20,601,000	189.0	189.0	0.0	\$19,705,000	\$0	\$896,000
Personal Services	23,623,316							23,498,000						
Contractual Services	1,118,363							1,093,000						
Interdepartmental Charges	(4,880,803)							(4,144,000)						
Supplies	178,915							154,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Civil Division	3,657,049	55.6	55.6	0.0	3,657,049	0	0	4,019,000	54.0	54.0	0.0	4,019,000	0	0
Criminal Division - Appeals Bureau	894,401	7.8	7.8	0.0	874,215	0	20,186	953,000	8.0	8.0	0.0	941,000	0	12,000
Criminal Division - Charging Bureau	2,810,976	24.5	24.5	0.0	2,747,533	0	63,443	2,543,000	22.0	22.0	0.0	2,510,000	0	33,000
Criminal Division - Community Prosecution Bureau	1,277,715	11.1	11.1	0.0	1,248,878	0	28,837	1,747,000	15.0	15.0	0.0	1,725,000	0	22,000
Criminal Division - Diversion Unit	511,086	4.5	4.5	0.0	499,551	0	11,535	477,000	4.0	4.0	0.0	471,000	0	6,000
Criminal Division - Trial Bureau	8,630,399	73.4	73.4	0.0	8,229,837	0	400,562	8,493,000	69.0	69.0	0.0	8,157,000	0	336,000
Criminal Division - Victim Services Unit	2,258,165	17.1	17.1	0.0	1,809,516	0	448,649	2,369,000	17.0	17.0	0.0	1,882,000	0	487,000

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

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹				Source of Program Funds			FY 2016-17 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Municipal Court	\$33,889,482	279.0	0.0	279.0	\$27,542,032	\$0	\$6,347,450	\$35,602,000	279.0	0.0	279.0	\$28,187,000	\$0	\$7,415,000
Personal Services	26,582,717							27,316,000						
Contractual Services	4,791,273							5,779,000						
Interdepartmental Charges	641,615							644,000						
Supplies	653,990							643,000						
Equipment and Minor Improvements	1,219,887							1,220,000						
Miscellaneous Transfers	0							0						
<u>Programs</u>														
Accounting	2,198,291	18.0	0.0	18.0	1,767,955	0	430,336	2,336,000	20.0	0.0	20.0	1,831,000	0	505,000
Civil Courtroom Operations	1,576,951	15.0	0.0	15.0	1,229,545	0	347,406	1,665,000	15.0	0.0	15.0	1,256,000	0	409,000
Criminal and Civil Case Adjudication	7,109,803	35.0	0.0	35.0	6,437,404	0	672,399	7,540,000	34.0	0.0	34.0	6,783,000	0	757,000
Criminal Courtroom Operations	8,672,357	77.0	0.0	77.0	6,876,090	0	1,796,267	7,906,000	69.0	0.0	69.0	6,018,000	0	1,888,000
Criminal Records & Warrants	2,365,188	21.0	0.0	21.0	1,875,297	0	489,891	2,406,000	21.0	0.0	21.0	1,832,000	0	574,000
Customer Service	4,941,114	47.0	0.0	47.0	3,852,574	0	1,088,540	4,996,000	45.0	0.0	45.0	3,768,000	0	1,228,000
Financial Enforcement	2,189,795	20.0	0.0	20.0	1,732,563	0	457,232	2,411,000	20.0	0.0	20.0	1,875,000	0	536,000
Interpreter Services	0	0.0	0.0	0.0	0	0	0	1,195,000	8.0	0.0	8.0	974,000	0	221,000
Records Management	3,048,772	29.0	0.0	29.0	2,377,120	0	671,652	3,220,000	29.0	0.0	29.0	2,428,000	0	792,000
Security	1,787,211	17.0	0.0	17.0	1,393,484		393,727	1,927,000	18.0	0.0	18.0	1,422,000		505,000
Office of Homeland Security and Emergency Management	\$649,646	6.0	0.0	6.0	\$14,415	\$0	\$635,231	\$699,000	7.0	0.0	7.0	\$42,000	\$0	\$657,000
Personal Services	629,576							720,000						
Contractual Services	81,772							84,000						
Interdepartmental Charges	(69,352)							(113,000)						
Supplies	7,650							8,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
<u>Programs</u>														
Emergency Management Coordination	649,646	6.0	0.0	6.0	14,415	0	635,231	699,000	7.0	0.0	7.0	42,000	0	657,000

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

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹			Source of Program Funds				FY 2016-17 ¹			Source of Program Funds			
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Police	\$565,909,376	4,329.5	3,268.0	1,061.5	\$477,614,083	\$0	\$88,295,293	\$594,609,000	4,319.5	3,267.0	1,052.5	\$488,861,000	\$0	\$105,748,000
Personal Services	519,839,445							551,142,000						
Contractual Services	42,002,542							42,742,000						
Interdepartmental Charges	(9,120,952)							(9,904,000)						
Supplies	9,441,329							9,273,000						
Equipment and Minor Improvements	3,747,012							1,483,000						
Miscellaneous Transfers	0							(127,000)						
Programs														
Airport Bureau - Uniformed Patrol and Canine	(1,969,339)	114.4	109.9	4.5	(2,199,872)	0	230,533	(2,290,000)	114.4	109.9	4.5	(2,523,000)	0	233,000
Centralized Booking Detail	14,345,989	114.6	26.9	87.7	13,879,990	0	465,999	10,819,000	109.6	27.9	81.7	10,495,000	0	324,000
Communications Bureau - 911/Crime Stop Call Center	30,454,444	304.4	0.9	303.5	21,208,694	0	9,245,750	30,931,000	304.4	0.9	303.5	21,409,000	0	9,522,000
Community Relations Bureau - Community Engagement and Outreach Taskforce	431,193	5.6	2.9	2.7	338,548	0	92,645	434,000	5.6	2.9	2.7	343,000	0	91,000
Community Relations Bureau - Community Programs Unit & G.R.E.A.T.	5,181,782	43.6	37.4	6.2	4,785,635	0	396,147	5,978,000	43.6	37.4	6.2	5,619,000	0	359,000
Community Relations Bureau - School Resource Officers (SRO's)	11,116,977	90.6	86.4	4.2	9,704,146	0	1,412,831	12,997,000	90.6	86.4	4.2	11,345,000	0	1,652,000
Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit	14,770,711	90.6	59.9	30.7	12,989,933	0	1,780,778	13,266,000	91.6	60.9	30.7	11,434,000	0	1,832,000
Drug Enforcement Bureau - Investigations Unit	10,423,498	51.6	45.9	5.7	7,455,824	0	2,967,674	8,106,000	52.6	46.9	5.7	7,664,000	0	442,000
Drug Enforcement Bureau - Street Enforcement Unit	5,519,851	38.1	34.4	3.7	5,309,035	0	210,816	5,653,000	38.1	34.4	3.7	5,457,000	0	196,000
Drug Enforcement Bureau - Vice and Liquor Unit	3,666,869	26.1	21.4	4.7	3,437,715	0	229,154	3,631,000	27.1	22.4	4.7	3,522,000	0	109,000
Employment Services Bureau - Employee Assistance Unit	831,861	8.2	5.0	3.2	739,216	0	92,645	922,000	8.2	5.0	3.2	831,000	0	91,000
Employment Services Bureau - Explorer Program/COPS Volunteer Program	511,625	6.2	3.0	3.2	418,980	0	92,645	572,000	6.2	3.0	3.2	481,000	0	91,000
Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Subst	3,033,749	19.5	14.3	5.2	2,941,104	0	92,645	3,340,000	20.5	15.3	5.2	3,231,000	0	109,000
Employment Services Bureau - Information Desk at PD HQ	2,854,672	21.5	18.3	3.2	2,721,416	0	133,256	3,076,000	20.5	17.3	3.2	2,985,000	0	91,000
Family Investigations Bureau - Adult Sex Crime Unit	2,768,332	20.8	15.9	4.9	2,569,123	0	199,209	2,985,000	21.8	16.9	4.9	2,750,000	0	235,000
Family Investigations Bureau - Crimes Against Children Unit	9,142,328	60.0	55.6	4.4	8,468,337	0	673,991	9,684,000	61.0	56.6	4.4	9,022,000	0	662,000
Family Investigations Bureau - Domestic Violence Unit	5,061,276	35.8	31.4	4.4	4,539,129	0	522,147	5,404,000	36.8	32.4	4.4	4,836,000	0	568,000
Family Investigations Bureau - Missing Person Unit	1,793,849	13.8	10.4	3.4	1,681,327	0	112,522	1,904,000	14.8	11.4	3.4	1,776,000	0	128,000

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

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds					FY 2016-17 ¹		Source of Program Funds				
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Family Investigations Bureau - Sex Offender Notification Unit	1,993,455	15.0	9.6	5.4	1,880,933	0	112,522	2,138,000	16.0	10.6	5.4	2,010,000	0	128,000
Family Investigations Bureau - Special Investigations Detail	1,158,322	10.2	6.5	3.7	1,065,677	0	92,645	1,254,000	11.2	7.5	3.7	1,145,000	0	109,000
Fiscal Management Bureau - Code Enforcement Unit	2,434,025	26.6	4.9	21.7	2,069,082	0	364,943	2,881,000	26.6	4.9	21.7	2,479,000	0	402,000
Fiscal Management Bureau - Detention Program	12,000,000	0.0	0.0	0.0	12,000,000	0	0	13,500,000	0.0	0.0	0.0	13,500,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	1,856,362	8.1	0.9	7.2	513,717	0	1,342,645	1,788,000	8.1	0.9	7.2	511,000	0	1,277,000
Fiscal Management Bureau - Public Records Unit	1,983,800	22.8	0.9	21.9	1,891,155	0	92,645	1,852,000	22.8	0.9	21.9	1,761,000	0	91,000
Fiscal Management Bureau - Vehicle Impound Program	2,690,061	27.1	4.9	22.2	44,387	0	2,645,674	2,751,000	27.1	4.9	22.2	(60,000)	0	2,811,000
Homeland Defense Bureau - Bomb Squad	1,832,510	17.3	12.9	4.4	1,652,278	0	180,232	2,366,000	18.3	13.9	4.4	2,150,000	0	216,000
Homeland Defense Bureau - Computer Forensics Unit	1,689,631	17.3	10.9	6.4	1,540,450	0	149,181	1,901,000	17.3	10.9	6.4	1,792,000	0	109,000
Homeland Defense Bureau - Joint Terrorism Task Force	3,878,327	35.2	27.9	7.3	3,707,562	0	170,765	5,628,000	36.2	28.9	7.3	5,327,000	0	301,000
Laboratory Bureau - Field Services - Crime Scene Response/Crime Suppression	5,373,584	57.1	3.9	53.2	3,544,648	0	1,828,936	6,828,000	56.1	2.9	53.2	5,087,000	0	1,741,000
Laboratory Bureau - Lab Services	15,033,795	99.1	1.9	97.2	12,326,357	0	2,707,438	14,374,000	99.1	1.9	97.2	11,880,000	0	2,494,000
Office of Administration - Mayor's Detail	750,850	8.6	5.9	2.7	714,872	0	35,978	764,000	8.6	5.9	2.7	737,000	0	27,000
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	2,909,085	24.2	18.9	5.3	2,392,134	0	516,951	2,897,000	24.2	18.9	5.3	2,290,000	0	607,000
Patrol - Community Actions Officers (CAO)	5,992,909	43.9	37.9	6.0	5,398,396	0	594,513	5,862,000	43.9	37.9	6.0	5,169,000	0	693,000
Patrol - Crime Suppression (NET Teams)	21,161,128	145.6	141.9	3.7	18,782,696	0	2,378,432	20,765,000	145.6	141.9	3.7	17,904,000	0	2,861,000
Patrol - Party Crew	1,476,847	12.9	7.9	5.0	1,384,202	0	92,645	1,420,000	12.9	7.9	5.0	1,329,000	0	91,000
Patrol - Respond to Calls for Service	221,657,556	1,732.6	1,668.1	64.5	173,992,233	0	47,665,323	239,795,000	1,702.6	1,641.1	61.5	173,242,000	0	66,553,000
Professional Standards Bureau - Inspections Unit	2,890,287	19.6	14.4	5.2	2,564,962	0	325,325	2,626,000	20.6	15.4	5.2	2,257,000	0	369,000
Professional Standards Bureau - Investigations Unit	3,746,528	21.6	16.4	5.2	3,653,883	0	92,645	3,291,000	23.6	18.4	5.2	3,165,000	0	126,000
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	2,614,367	21.6	17.1	4.5	2,521,722	0	92,645	2,553,000	22.6	18.1	4.5	2,444,000	0	109,000
Property Crimes Bureau - Document Crimes	2,521,015	20.6	17.1	3.5	2,428,370	0	92,645	2,459,000	21.6	18.1	3.5	2,350,000	0	109,000
Property Crimes Bureau - Major Offender Unit - Career Criminal Squad/FAID/Street Crimes	8,729,083	65.6	59.1	6.5	8,277,961	0	451,122	8,511,000	66.6	60.1	6.5	8,014,000	0	497,000
Property Crimes Bureau - Metal Theft	949,005	9.6	6.1	3.5	856,360	0	92,645	940,000	10.6	7.1	3.5	831,000	0	109,000
Property Crimes Bureau - Pawnshop Detail	1,178,938	14.6	8.9	5.7	1,086,293	0	92,645	1,427,000	14.6	8.9	5.7	1,336,000	0	91,000

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

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹				Source of Program Funds			FY 2016-17 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Property Crimes Bureau - Property Investigations	5,812,001	49.3	35.1	14.2	5,555,109	0	256,892	6,100,000	49.3	35.1	14.2	5,623,000	0	477,000
Property Management Bureau - Fleet Management	17,348,358	9.6	2.4	7.2	17,156,328	0	192,030	15,069,000	9.6	2.4	7.2	14,884,000	0	185,000
Property Management Bureau - Impounded Property and Evidence	3,945,352	55.1	38.4	16.7	3,679,015	0	266,337	7,554,000	55.1	38.4	16.7	7,356,000	0	198,000
Property Management Bureau - Police Supply Inventory and Records	1,555,085	20.1	2.9	17.2	1,462,453	0	92,632	1,916,000	21.1	3.9	17.2	1,807,000	0	109,000
Public Affairs Bureau - Public Affairs	1,532,664	12.6	3.4	9.2	1,153,052	0	379,612	1,446,000	13.6	4.4	9.2	1,036,000	0	410,000
Public Affairs Bureau - Silent Witness Program	1,397,624	8.6	5.4	3.2	1,304,979	0	92,645	1,222,000	8.6	5.4	3.2	1,131,000	0	91,000
Public Transit Bureau - Light Rail System	271,343	37.4	10.4	27.0	262,998	0	8,345	72,000	37.4	10.4	27.0	72,000	0	0
Public Transit Bureau - Public Transit (Bus) System	703,138	42.4	10.4	32.0	262,999	0	440,139	434,000	42.4	10.4	32.0	72,000	0	362,000
Reserves Bureau- Recruitment, Training, Operations	512,246	6.6	2.9	3.7	263,881	0	248,365	589,000	6.6	2.9	3.7	342,000	0	247,000
Tactical Support Bureau - Air Support Unit	9,070,269	45.1	30.9	14.2	8,580,909	0	489,360	9,566,000	46.1	31.9	14.2	9,089,000	0	477,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	5,054,906	28.6	25.9	2.7	4,715,787	0	339,119	5,050,000	29.6	26.9	2.7	4,681,000	0	369,000
Tactical Support Bureau - Special Assignments Unit	10,192,610	78.1	72.9	5.2	9,916,738	0	275,872	13,413,000	77.1	71.9	5.2	13,210,000	0	203,000
Traffic Bureau - Traffic Enforcement	13,586,052	84.6	78.9	5.7	13,249,979	0	336,073	13,570,000	84.6	78.9	5.7	13,227,000	0	343,000
Traffic Bureau - Traffic Investigations	4,716,312	30.6	24.9	5.7	4,451,240	0	265,072	4,761,000	30.6	24.9	5.7	4,508,000	0	253,000
Training Bureau - Training, ALEA & AZPOST	11,988,257	69.6	59.9	9.7	10,055,796	0	1,932,461	14,572,000	69.6	59.9	9.7	12,978,000	0	1,594,000
Violent Crimes Bureau - HIKE Unit	2,973,216	22.6	16.5	6.1	2,880,571	0	92,645	3,175,000	23.6	17.5	6.1	3,004,000	0	171,000
Violent Crimes Unit - Assaults Unit	5,487,738	40.9	32.5	8.4	4,926,090	0	561,648	5,790,000	41.9	33.5	8.4	5,141,000	0	649,000
Violent Crimes Unit - Gang Unit	6,827,014	47.8	41.5	6.3	6,471,012	0	356,002	7,146,000	48.8	42.5	6.3	6,758,000	0	388,000
Violent Crimes Unit - Homicide Unit	8,475,697	55.9	50.5	5.4	8,342,436	0	133,261	8,856,000	56.9	51.5	5.4	8,719,000	0	137,000
Violent Crimes Unit - Robbery Unit	6,018,357	41.8	37.5	4.3	5,644,101	0	374,256	6,325,000	42.8	38.5	4.3	5,896,000	0	429,000
Public Defender	\$5,081,389	11.0	0.0	11.0	\$5,081,389	\$0	\$0	\$5,064,000	11.0	0.0	11.0	\$5,064,000	\$0	\$0
Personal Services	1,426,775							1,495,000						
Contractual Services	3,637,475							3,551,000						
Interdepartmental Charges	4,579							4,000						
Supplies	12,560							14,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Eligibility Office Screening Services	383,435	4.0	0.0	4.0	383,435	0	0	354,000	4.0	0.0	4.0	354,000	0	0
Legal Representation Services	4,697,954	7.0	0.0	7.0	4,697,954	0	0	4,710,000	7.0	0.0	7.0	4,710,000	0	0
Total Public Safety & Criminal Justice	\$ 934,735,970	6,819.8	5,129.0	1,690.8	\$788,884,486	\$0	\$145,851,484	\$962,463,000	6,805.8	5,123.0	1,682.8	\$803,186,000	\$0	\$159,277,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	\$23,792,862	90.0	\$4,628,814	\$567,709	\$18,596,339	\$23,716,000	90	\$4,792,000	\$611,000	\$18,313,000
Personal Services	9,443,284					10,080,000				
Contractual Services	13,868,933					13,158,000				
Interdepartmental Charges	271,671					350,000				
Supplies	125,753					128,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	83,221					0				
<u>Programs</u>										
Bio Science and Higher Education Development	192,927	3.2	187,709	0	5,218	201,000	3.2	201,000	0	0
Business Attraction Program	1,759,799	11.1	1,525,570	111,041	123,188	1,767,000	11.1	1,496,000	104,000	167,000
Business Retention and Expansion Program	1,755,155	10.0	823,472	0	931,683	1,567,000	9.8	903,000	0	664,000
Community Development Projects, Initiatives & Contract Administration	5,196,414	11.2	1,444,175	456,668	3,295,571	5,473,000	11.4	1,511,000	507,000	3,455,000
International Relations & Sister Cities Program	397,692	2.5	397,692	0	0	431,000	2.5	431,000	0	0
Workforce Development	14,490,875	52.0	250,196	0	14,240,679	14,277,000	52.0	250,000	0	14,027,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Environmental Programs	\$1,113,147	10.0	\$659,814	\$242,055	\$211,278	\$1,304,000	9.0	\$571,000	\$316,000	\$417,000
Personal Services	1,298,894					1,231,000				
Contractual Services	241,575					554,000				
Interdepartmental Charges	(433,858)					(403,000)				
Supplies	6,536					7,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					(85,000)				
<u>Programs</u>										
404 Program	151,210	1.2	145,159	6,051	0	165,000	1.2	157,000	8,000	0
Air Quality	240,633	1.4	158,355	12,103	70,175	257,000	1.4	172,000	15,000	70,000
Brownfields	157,262	1.3	145,159	12,103	0	373,000	1.3	157,000	16,000	200,000
Dust Control	0	0.0	0	0	0	0	0.0	0	0	0
Pollution Prevention	215,006	1.9	184,749	30,257	0	97,000	0.9	57,000	40,000	0
Stormwater	172,453	1.4	13,196	18,154	141,103	185,000	1.4	14,000	24,000	147,000
Water Quality	176,583	2.8	13,196	163,387	0	227,000	2.8	14,000	213,000	0
Housing	\$89,620,878	181.0	\$54,000	\$0	\$89,566,878	\$90,653,000	179.0	\$54,000	\$0	\$90,599,000
Personal Services	15,924,376					16,354,000				
Contractual Services	73,224,582					74,092,000				
Interdepartmental Charges	(489,221)					(437,000)				
Supplies	995,100					888,000				
Equipment and Minor Improvements	203,070					0				
Miscellaneous Transfers	(237,029)					(244,000)				
<u>Programs</u>										
Community Partnerships	5,426,207	7.0	0	0	5,426,207	5,594,000	5.0	0	0	5,594,000
Family Housing	15,876,562	65.0	54,000	0	15,822,562	16,787,000	61.0	54,000	0	16,733,000
Other Voucher Programs	1,547,021	1.0	0	0	1,547,021	1,607,000	1.0	0	0	1,607,000
Project Implementation	1,262,003	11.0	0	0	1,262,003	1,035,000	9.0	0	0	1,035,000
Resident Services	994,410	17.0	0	0	994,410	883,000	20.0	0	0	883,000
Senior Housing	4,929,271	31.0	0	0	4,929,271	5,532,000	36.0	0	0	5,532,000
Voucher Programs	59,585,404	49.0	0	0	59,585,404	59,215,000	47.0	0	0	59,215,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Human Services	\$61,775,962	327.0	\$18,171,029	\$350,000	\$43,254,933	\$62,230,000	323.0	\$18,304,000	\$350,000	\$43,576,000
Personal Services	27,482,091					27,995,000				
Contractual Services	33,256,341					33,039,000				
Interdepartmental Charges	670,908					840,000				
Supplies	354,622					356,000				
Equipment and Minor Improvements										
Miscellaneous Transfers	12,000									
<i>Programs</i>										
Central Arizona Shelter Services (CASS) Contract	781,617	0.4	781,617	0	0	787,000	0.4	787,000	0	0
Central City Addiction Recovery Center (CCARC)	210,952	0.1	210,952	0	0	212,000	0.1	212,000	0	0
Chrysalis Contract	161,378	0.1	161,378	0	0	162,000	0.1	162,000	0	0
Client Services	15,315,761	83.4	5,231,348	350,000	9,734,413	14,316,000	82.4	5,337,000	350,000	8,629,000
Community Development Block Grant (CDBG) Contracts	159,949	0.1	8,304	0	151,645	161,000	0.1	9,000	0	152,000
Early Head Start	5,292,808	59.0	274,786	0	5,018,022	7,140,000	59.5	416,000	0	6,724,000
Emergency Shelter Grant (ESG) Contracts	430,662	0.2	22,359	0	408,303	417,000	0.2	24,000	0	393,000
Head Start	25,794,030	108.3	1,545,753	0	24,248,277	25,697,000	106.7	1,486,000	0	24,211,000
Home Delivered Meal (HDM) Program	2,675,425	1.5	253,304	0	2,422,121	2,704,000	1.3	482,000	0	2,222,000
Senior Services	7,504,571	58.1	7,299,979	0	204,592	7,393,000	57.6	7,215,000	0	178,000
Victim Advocacy Services	1,725,622	10.9	1,672,422	0	53,200	1,729,000	9.9	1,674,000	0	55,000
Watkins Emergency Shelter	1,723,187	4.9	708,827	0	1,014,360	1,512,000	4.7	500,000	0	1,012,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Library	\$35,777,708	378.3	\$35,280,471	\$0	\$497,237	\$35,724,000	377.0	\$35,220,000	\$0	\$504,000
Personal Services	22,103,221					22,889,000				
Contractual Services	4,524,212					3,938,000				
Interdepartmental Charges	2,501,731					2,421,000				
Supplies	6,665,544					6,476,000				
Equipment and Minor Improvements	45,000					0				
Miscellaneous Transfers	(62,000)					0				
<u>Programs</u>										
Adult Services	2,453,943	29.3	2,450,673	0	3,270	2,280,000	29.3	2,277,000	0	3,000
Branch Libraries	16,400,768	222.7	16,267,203	0	133,565	16,863,000	222.7	16,762,000	0	101,000
Burton Barr Central Library	5,663,463	59.9	5,643,933	0	19,530	5,213,000	58.6	5,205,000	0	8,000
Children and Teen Services	833,392	8.6	514,713	0	318,679	910,000	8.6	534,000	0	376,000
Collection Development and Processing	8,469,422	17.6	8,458,137	0	11,285	8,404,000	17.6	8,391,000	0	13,000
College Depot	615,208	8.7	606,088	0	9,120	658,000	8.7	657,000	0	1,000
Security	1,341,512	31.5	1,339,724	0	1,788	1,396,000	31.5	1,394,000	0	2,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Neighborhood Services	\$56,192,775	194.0	\$12,362,475	\$0	\$43,830,300	\$31,815,000	189.0	\$11,945,000	\$0	\$19,870,000
Personal Services	19,432,073					19,062,000				
Contractual Services	34,050,151					10,402,000				
Interdepartmental Charges	1,978,221					1,870,000				
Supplies	494,341					485,000				
Equipment and Minor Improvements	158,760					0				
Miscellaneous Transfers	79,229					(4,000)				
<i>Programs</i>										
Abatement	2,337,096	11.8	1,297,929	0	1,039,167	2,261,000	12.7	1,431,000	0	830,000
Graffiti Busters/Abatement	4,457,198	28.9	2,131,953	0	2,325,245	3,866,000	28.0	2,005,000	0	1,861,000
Landlord Tenant Counseling	722,866	4.0	140,633	0	582,233	321,000	3.0	99,000	0	222,000
Lead Hazard Control & Healthy Homes	1,849,110	4.7	58,659	0	1,790,451	1,721,000	6.1	78,000	0	1,643,000
Neighborhood Infrastructure and Enhancement	3,182,013	1.1	14,665	0	3,167,348	184,000	1.2	16,000	0	168,000
Neighborhood Specialist Program	2,103,122	14.4	1,058,175	0	1,044,947	2,831,000	21.6	1,380,000	0	1,451,000
Neighborhood Stabilization Program	12,742,893	13.1	175,977	0	12,566,916	802,000	9.8	140,000	0	662,000
Owner Occupied Rehab	6,602,219	21.6	234,636	0	6,367,583	4,025,000	17.0		0	4,025,000
Rental Rehab	695,261	1.4	14,665	0	680,596	577,000	1.4	16,000	0	561,000
Request For Proposal Open Application	4,607,199	0.3	0	0	4,607,199	1,574,000	0.3	0	0	1,574,000
Shopping Cart Retrieval	26,594	0.1	26,594	0	0	26,000	0.1	26,000	0	0
Standard Service Area Code Enforcement	5,934,025	47.9	5,934,025	0	0	5,410,000	45.5	5,410,000	0	0
Strategic Area Code Enforcement	5,789,773	32.3	1,157,246	0	4,632,527	5,175,000	33.4	1,235,000	0	3,940,000
Targeted Neighborhood Revitalization	3,244,894	10.4	117,318	0	3,127,576	1,288,000	7.7	93,000	0	1,195,000
Weatherization Assistance Program	1,898,512	2.0	0	0	1,898,512	1,754,000	1.2	16,000	0	1,738,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	\$3,968,465	10.5	\$3,830,465	\$0	\$138,000	\$4,003,000	10.5	\$3,891,000	\$0	\$112,000
Personal Services	1,198,184					1,225,000				
Contractual Services	2,077,747					2,065,000				
Interdepartmental Charges	690,394					710,000				
Supplies	2,140					3,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Arts Grants Services and Community Initiatives Program	893,057	1.6	870,057	0	23,000	887,000	1.6	874,000	0	13,000
Arts Learning Program	154,498	1.1	124,498	0	30,000	144,000	1.1	127,000	0	17,000
Cultural Facilities Development	2,548,996	2.1	2,548,996	0	0	2,588,000	2.1	2,588,000	0	0
Public Art Program	371,914	5.7	286,914	0	85,000	384,000	5.7	302,000	0	82,000
Office of Sustainability	\$292,557	3.0	\$292,557	\$0	\$0	\$411,000	4.0	\$411,000	\$0	\$0
Personal Services	450,391					642,000				
Contractual Services	30,000					31,000				
Interdepartmental Charges	(187,834)					(262,000)				
Supplies	0					0				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Citywide Sustainability Program	292,557	3.0	292,557	0	0	411,000	4.0	411,000	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.

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Parks and Recreation	\$105,218,842	1,056.0	\$90,557,858	\$5,825,781	\$8,835,203	\$105,403,000	1,056.0	\$90,804,000	\$5,665,000	\$8,934,000
Personal Services	64,799,207					65,543,000				
Contractual Services	30,096,417					30,028,000				
Interdepartmental Charges	3,711,059					4,022,000				
Supplies	6,187,474					5,878,000				
Equipment and Minor Improvements	422,685					32,000				
Miscellaneous Transfers	2,000					(100,000)				
Programs										
Art, Educational & Environmental Facilities Operated by City Staff	1,261,804	12.6	1,214,804	0	47,000	1,458,000	12.2	1,409,000	0	49,000
Art, Educational & Environmental Facilities Operated by Outside Agencies	803,168	1.3	726,717	0	76,451	825,000	1.3	766,000	0	59,000
Baseball Stadiums	2,136,851	18.2	2,121,851	0	15,000	2,169,000	18.0	2,154,000	0	15,000
Citywide Softball	1,383,458	18.5	1,383,458	0	0	1,537,000	16.0	1,439,000	0	98,000
Communication Towers	131,061	1.1	131,061	0	0	132,000	1.1	132,000	0	0
Community Centers	8,182,970	107.1	8,182,970	0	0	8,345,000	107.7	8,345,000	0	0
Cultural Facilities	631,292	4.9	556,292	0	75,000	638,000	4.9	561,000	0	77,000
General Recreation	8,335,100	76.6	3,785,948	0	4,549,152	8,417,000	76.9	3,714,000	0	4,703,000
Golf	6,275,781	39.7	450,000	5,825,781	0	6,115,000	40.2	450,000	5,665,000	0
Mountain Parks	4,282,351	39.6	3,328,378	0	953,973	4,358,000	40.4	3,730,000	0	628,000
Open Swim	3,478,027	81.2	3,377,632	0	100,395	3,592,000	82.2	3,485,000	0	107,000
PAC (Phoenix Afterschool Center)	2,084,920	57.4	2,084,920	0	0	1,960,000	57.4	1,960,000	0	0
Parks Maintenance	44,065,705	367.1	43,523,571	0	542,134	44,561,000	369.9	43,877,000	0	684,000
Pool Maintenance	2,031,313	0.8	2,031,313	0	0	2,002,000	0.8	2,002,000	0	0
Preserves	2,652,871	28.0	1,366,430	0	1,286,441	2,801,000	28.1	1,506,000	0	1,295,000
Recreation/Teen Centers operated by non-profit agencies	2,067,763	27.5	1,652,550	0	415,213	2,036,000	27.2	1,661,000	0	375,000
Recreation/Teen Centers operated with City Staff	89,284	0.1	89,284	0	0	89,000	0.2	89,000	0	0
Rio Salado	1,672,294	15.6	1,644,647	0	27,647	1,595,000	15.3	1,594,000	0	1,000
Sky Harbor Airport Maintenance	(132,163)	34.0	(132,163)	0	0	(393,000)	34.8	(393,000)	0	0
Special Events	162,515	0.8	96,465	0	66,050	149,000	0.8	78,000	0	71,000
Specialized Maintenance-Skilled Trades	3,990,527	53.7	3,707,644	0	282,883	3,884,000	52.9	3,516,000	0	368,000
Sports Complexes	4,382,444	32.9	4,382,444	0	0	4,053,000	30.5	4,053,000	0	0
Street Landscaping & Light Rail	4,380,822	20.6	4,380,822	0	0	4,212,000	20.6	4,212,000	0	0
Swim & Dive Teams	149,101	5.1	149,101	0	0	150,000	5.1	150,000	0	0
Swim Lessons	145,500	5.2	145,500	0	0	148,000	5.2	148,000	0	0
Tres Rios	311,364	3.0	48,184	0	263,180	298,000	2.9	36,000	0	262,000
West Phoenix Revitalization	128,035	1.1	128,035	0	0	130,000	1.1	130,000	0	0
Youth Sports	134,684	2.3	0	0	134,684	142,000	2.3	0	0	142,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Community Development & Investment Corporation	\$776,044	6.0	\$0	\$776,044	\$0	\$788,000	6.0	\$0	\$788,000	\$0
Personal Services	849,702					915,000				
Contractual Services	4,658					4,000				
Interdepartmental Charges	4,155					(132,000)				
Supplies	750					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(83,221)					0				
<u>Programs</u>										
New Market Tax Credit	776,044	6.0	0	776,044	0	788,000	6.0	0	788,000	0
Planning and Development	\$46,257,918	304.8	\$4,330,406	\$0	\$41,927,512	\$46,948,000	304.0	\$4,315,000	\$0	\$42,633,000
Personal Services	33,539,154					35,058,000				
Contractual Services	9,297,325					8,854,000				
Interdepartmental Charges	1,560,502					1,954,000				
Supplies	129,539					828,000				
Equipment and Minor Improvements	395,640					20,000				
Miscellaneous Transfers	169,904					234,000				
<u>Programs</u>										
Administration and enforcement of local and federal Historic Preservation Laws	603,137	4.8	603,137	0	0	640,000	5.0	640,000	0	0
Administration of the Historic Preservation Bond Program.	147,757	1.2	147,757	0	0	152,000	1.0	152,000	0	0
Backflow Prevention Program	247,713	6.0	0	0	247,713	309,000	6.0	0	0	309,000
Civil Plan Review & Inspections	7,547,847	45.0	0	0	7,547,847	7,552,000	45.0	0	0	7,552,000
Commercial Plan Review & Inspections	18,771,639	116.0	0	0	18,771,639	19,549,000	116.0	0	0	19,549,000
Current Planning	1,786,350	14.5	1,786,350	0	0	1,696,000	14.5	1,696,000	0	0
Impact Fees Program Support	237,906	2.0	0	0	237,906	422,000	2.0	0	0	422,000
Long Range Planning	1,663,222	17.3	1,492,509	0	170,713	1,601,000	16.5	1,535,000	0	66,000
Non Permitted Construction	647,400	4.0	0	0	647,400	651,000	4.0	0	0	651,000
Office of the Customer Advocacy	717,285	6.0	0	0	717,285	638,000	6.0	0	0	638,000
Property Records	386,898	4.0	300,653	0	86,245	378,000	4.0	292,000	0	86,000
Residential Plan Review & Inspections	9,036,598	56.0	0	0	9,036,598	8,736,000	56.0	0	0	8,736,000
Signs Plan Review and Inspections	1,450,555	11.0	0	0	1,450,555	1,433,000	11.0	0	0	1,433,000
Site Planning	3,013,611	17.0	0	0	3,013,611	3,191,000	17.0	0	0	3,191,000

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

Community and Environmental Services

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Works	\$15,906,819	426.5	\$14,834,268	\$0	\$1,072,551	\$16,411,000	421.5	\$15,548,000	\$0	\$863,000
Personal Services	41,480,679					41,151,000				
Contractual Services	26,499,450					26,994,000				
Interdepartmental Charges	(84,609,685)					(81,964,000)				
Supplies	31,689,275					29,787,000				
Equipment and Minor Improvements	847,100					443,000				
Miscellaneous Transfers						0				
<i>Programs</i>										
Alarm/Security Systems Support	628,136	9.5	628,136	0	0	411,000	9.3	411,000	0	0
Animal Control Services	2,248,263	0.0	2,248,263	0	0	2,316,000	0.0	2,316,000	0	0
Employee Bus Pass Program										
Administration	795,981	0.5	795,981	0	0	796,000	0.5	796,000	0	0
Energy Conservation and Efficiency	0	0.0	0	0	0	0	0.0	0	0	0
Energy Management Consultation										
Services and Energy Analysis	610,967	3.0	256,962	0	354,005	411,000	3.0	238,000	0	173,000
Environmental Services	75,000	0.0	0	0	75,000	46,000	0.0	0	0	46,000
Equipment Maintenance Repair and related Parts Service Support	(2,220,449)	268.5	(2,220,449)	0	0	(1,473,000)	265.7	(1,473,000)	0	0
Facilities Management and Maintenance	10,019,605	99.8	10,019,605	0	0	10,975,000	100.9	10,975,000	0	0
Fleet Acquisition/Make Ready/Body Repair	2,339,220	22.2	2,339,220	0	0	2,237,000	20.8	2,237,000	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	60,309	13.9	60,309	0	0	(614,000)	13.1	(614,000)	0	0
Parking Program Administration and Contract Management	342,781	0.5	342,781	0	0	447,000	0.5	447,000	0	0
Property Management Services	1,007,006	8.6	363,460	0	643,546	859,000	7.7	215,000	0	644,000
Renewable Energy/Solar Projects	0	0.0	0	0	0	0	0.0	0	0	0
Total Community & Environmental Services	\$440,693,977	2,987.1	\$185,002,157	\$7,761,589	\$247,930,231	\$419,406,000	2,969.0	\$185,855,000	\$7,730,000	\$225,821,000

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

Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹			Source of Program Funds			FY 2016-17 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	
Public Transit	\$213,272,349	104.5	\$17,940,048	\$0	\$195,332,301		\$211,155,000	103.5	\$1,652,000	\$0	\$209,503,000	
Personal Services	11,004,518						11,485,000					
Contractual Services	173,601,806						172,368,000					
Interdepartmental Charges	9,341,561						9,617,000					
Supplies	19,115,904						17,435,000					
Equipment and Minor Improvements	208,560						250,000					
Miscellaneous Transfers												
<u>Programs</u>												
Customer Service Centers	743,928	10.3	0	0	743,928		795,000	10.3	0	0	795,000	
Dial-A-Ride	17,412,587	4.1	0	0	17,412,587		17,214,000	4.1	0	0	17,214,000	
Facility Construction and Maintenance	8,932,030	16.6	0	0	8,932,030		9,730,000	16.4	0	0	9,730,000	
Federal Grants Admin & Oversight	682,249	6.1	0	0	682,249		887,000	7.1	0	0	887,000	
Light Rail	29,805,342	7.5	0	0	29,805,342		32,561,000	8.6	0	0	32,561,000	
Local Fixed Route Bus Service	138,851,206	38.4	15,002,031	0	123,849,175		134,925,000	37.5	0	0	134,925,000	
Neighborhood Circulators Service	4,880,518	1.5	661,452	0	4,219,066		3,390,000	1.5	0	0	3,390,000	
Rapid Bus Service	5,147,025	1.7	556,103	0	4,590,922		4,986,000	1.7	0	0	4,986,000	
Regional - Fare Media Program	1,804,034	13.1	0	0	1,804,034		1,709,000	13.1	0	0	1,709,000	
Regional Fixed Route Support	2,151,911	4.2	0	0	2,151,911		2,159,000	2.2	0	0	2,159,000	
Senior Shuttle Services	1,762,623	0.3	1,720,462	0	42,161		1,698,000	0.3	1,652,000	0	46,000	
Special Transportation Services	1,098,896	0.7	0	0	1,098,896		1,101,000	0.7	0	0	1,101,000	

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

Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹					FY 2016-17 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	\$71,339,522	652.0	\$19,222,395	\$0	\$52,117,127	\$72,820,000	650.0	\$18,722,000	\$0	\$54,098,000
Personal Services	57,520,327					59,010,000				
Contractual Services	20,003,608					21,410,000				
Interdepartmental Charges	(15,607,146)					(16,248,000)				
Supplies	7,074,198					7,422,000				
Equipment and Minor Improvements	2,454,028					1,226,000				
Miscellaneous Transfers	(105,493)					0				
Programs										
Bridge Program	467,464	2.1	301,839	0	165,625	441,000	2.1	269,000	0	172,000
Central Records	(183,762)	5.5	(183,762)	0	0	(57,000)	5.5	(57,000)	0	0
Design & Construction Procurement	48,377	14.0	48,377	0	0	21,000	14.0	21,000	0	0
Development Coordination	802,285	8.7	116,126	0	686,159	924,000	8.7	214,000	0	710,000
Environmental Coordination	77,064	5.0	77,064	0	0	79,000	5.0	79,000	0	0
Floodplain Management	499,680	4.6	499,680	0	0	597,000	4.6	597,000	0	0
Geographic Technology Services	(13,397)	6.6	(13,397)	0	0	(72,000)	6.6	(72,000)	0	0
Labor Compliance	190,803	4.6	190,803	0	0	172,000	4.6	172,000	0	0
Materials Lab	(257,813)	10.4	(1,078,049)	0	820,236	233,000	10.4	(615,000)	0	848,000
Municipal Facility Design & Construction	(145,225)	8.9	(145,225)	0	0	70,000	8.9	70,000	0	0
On Street Parking Program	994,449	5.9	529,123	0	465,326	1,055,000	5.9	574,000	0	481,000
Right-of-Way Management	994,500	10.7	150,603	0	843,897	1,133,000	10.6	268,000	0	865,000
Sign Fabrication and Installation	3,229,410	27.6	1,052,629	0	2,176,781	3,250,000	27.5	1,006,000	0	2,244,000
Storm Water Geographical Systems	708,007	5.5	93,302	0	614,705	750,000	5.5	85,000	0	665,000
Storm Water Maintenance	1,583,598	7.0	18,949	0	1,564,649	1,956,000	7.0	42,000	0	1,914,000
Street Cleaning	7,473,762	46.4	3,814,247	0	3,659,515	7,408,000	45.2	3,720,000	0	3,688,000
Street Lighting	11,357,999	2.2	11,357,999	0	0	11,525,000	2.2	11,525,000	0	0
Street Maintenance	18,703,729	229.4	611,214	0	18,092,515	17,131,000	229.2	(1,571,000)	0	18,702,000
Street Marking and Striping	3,591,613	27.6	1,414,832	0	2,176,781	3,517,000	27.5	1,273,000	0	2,244,000
Streetscape Management	1,797,169	1.4	1,686,752	0	110,417	1,603,000	1.4	1,489,000	0	114,000
Survey	(8,751)	17.4	(1,381,069)	0	1,372,318	19,000	17.3	(1,393,000)	0	1,412,000
Traffic Count Shop	445,910	4.9	59,453	0	386,457	484,000	4.9	84,000	0	400,000
Traffic Operations / Investigative Services	846,620	7.5	255,104	0	591,516	798,000	7.4	194,000	0	604,000
Traffic Safety & Neighborhood Traffic	794,524	6.5	176,877	0	617,647	774,000	6.5	198,000	0	576,000
Traffic Signal & Transportation Administration	904,240	10.9	44,569	0	859,671	1,025,000	10.9	135,000	0	890,000
Traffic Signal Shop	11,595,619	81.7	1,752,033	0	9,843,586	12,224,000	81.6	1,966,000	0	10,258,000
Transportation and Drainage Design & Construction	(329,175)	42.2	(3,657,440)	0	3,328,265	423,000	42.2	(3,020,000)	0	3,443,000
Transportation Planning	508,761	4.6	145,965	0	362,796	565,000	4.6	190,000	0	375,000
Utility Coordination and Inspection	4,662,062	42.2	1,283,797	0	3,378,265	4,772,000	42.2	1,279,000	0	3,493,000
Total Transportation (Non-Enterprise)	\$284,611,871	756.5	\$37,162,443	\$0	\$247,449,428	\$283,975,000	753.5	\$20,374,000	\$0	\$263,601,000

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

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	\$3,057,102	24.0	\$3,057,102	\$0	\$0	\$3,185,000	25.0	\$3,185,000	\$0	\$0
Personal Services	3,335,395					3,489,000				
Contractual Services	87,006					193,000				
Interdepartmental Charges	(370,319)					(502,000)				
Supplies	5,020					5,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Budget Development and Monitoring	1,176,000	8.2	1,176,000	0	0	1,313,000	8.9	1,313,000	0	0
Capital Improvement Program Budget Management	328,389	4.9	328,389	0	0	235,000	4.9	235,000	0	0
Centralized Budget and Position Control	654,972	4.1	654,972	0	0	683,000	4.1	683,000	0	0
Forecasting and Long-Range Analysis	289,278	1.9	289,278	0	0	302,000	1.9	302,000	0	0
Research, Innovation and Efficiency	608,463	4.9	608,463	0	0	652,000	5.2	652,000	0	0
City Auditor	\$2,439,653	26.5	\$2,439,653	\$0	\$0	\$2,700,000	25.5	\$2,700,000	\$0	\$0
Personal Services	3,696,246					3,771,000				
Contractual Services	499,869					576,000				
Interdepartmental Charges	(1,763,662)					(1,654,000)				
Supplies	7,200					7,000				
Equipment and Minor Improvements										
Miscellaneous Transfers										
<u>Programs</u>										
Audits	1,791,427	18.5	1,791,427	0	0	2,021,000	18.0	2,021,000	0	0
Hearings	223,470	1.0	223,470	0	0	224,000	1.0	224,000	0	0
Investigations	93,904	1.0	93,904	0	0	144,000	1.0	144,000	0	0
Management Services	330,852	6.0	330,852	0	0	311,000	5.5	311,000	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.

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	\$5,054,460	56.0	\$5,054,313	\$0	\$147	\$4,362,000	56.0	\$4,362,000	\$0	\$0
Personal Services	4,872,211					4,980,000				
Contractual Services	2,689,140					2,148,000				
Interdepartmental Charges	(3,480,880)					(3,291,000)				
Supplies	440,329					445,000				
Equipment and Minor Improvements	533,660					80,000				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Annexation Services	269,897	1.0	269,897	0	0	261,000	1.0	261,000	0	0
City Council & Open Meeting Law Support	561,006	5.5	561,006	0	0	532,000	5.5	532,000	0	0
Elections Administration	1,864,652	10.4	1,864,652	0	0	1,336,000	10.3	1,336,000	0	0
License Services	754,769	8.6	754,769	0	0	757,000	8.6	757,000	0	0
Mail Services	53,405	7.4	53,405	0	0	182,000	7.5	182,000	0	0
Official Records / Records Management	1,440,195	9.0	1,440,048	0	147	1,122,000	8.9	1,122,000	0	0
Printing Services	110,536	14.1	110,536	0	0	172,000	14.2	172,000	0	0
City Council Office	\$3,536,455	33.0	\$3,536,455	\$0	\$0	\$3,535,000	33.0	\$3,535,000	\$0	\$0
Personal Services	3,004,757					3,024,000				
Contractual Services	524,363					504,000				
Interdepartmental Charges	6,335					6,000				
Supplies	1,000					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Constituent Services	3,536,455	33.0	3,536,455	0	0	3,535,000	33.0	3,535,000	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.

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	\$2,535,692	17.0	\$2,234,743	\$52,949	\$248,000	\$2,361,000	17.0	\$2,291,000	\$60,000	\$10,000
Personal Services	3,223,155					3,394,000				
Contractual Services	303,610					142,000				
Interdepartmental Charges	(1,103,889)					(1,323,000)				
Supplies	50,816					20,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	62,000					128,000				
<u>Programs</u>										
Citywide Volunteer Program	197,497	1.0	167,497	0	30,000	172,000	1.0	172,000	0	0
Oversight of and assistance to departments, City Council support, strategic planning	1,090,360	8.0	1,085,360	0	5,000	1,140,000	8.0	1,135,000	0	5,000
Professional administration of policies and objectives set forth by Mayor and Council	709,789	5.0	704,789	0	5,000	714,000	5.0	709,000	0	5,000
Water Strategy	52,949	1.0		52,949	0	60,000	1.0		60,000	0
Youth and Education Coordination	485,097	2.0	277,097	0	208,000	275,000	2.0	275,000	0	0
Communications Office	\$2,292,349	18.6	\$1,947,323	\$0	\$345,026	\$2,271,000	18.6	\$1,922,000	\$0	\$349,000
Personal Services	2,237,840					2,151,000				
Contractual Services	178,758					177,000				
Interdepartmental Charges	(283,999)					(198,000)				
Supplies	38,750					37,000				
Equipment and Minor Improvements	121,000					104,000				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Communication Outreach to Diverse Communities (and Niche Media)	48,959	0.4	48,959	0	0	47,000	0.4	47,000	0	0
Employee Communication	122,894	0.4	122,894	0	0	119,000	0.4	119,000	0	0
know99	345,026	2.0	0	0	345,026	349,000	2.0	0	0	349,000
Media Relations and Strategic Communications	983,153	8.5	983,153	0	0	974,000	8.5	974,000	0	0
Photography	26,977	0.3	26,977	0	0	25,000	0.3	25,000	0	0
PHX11 - Citywide Video News and Information	697,398	6.0	697,398	0	0	693,000	6.0	693,000	0	0
Public Records Request and Customer Service to the Public	67,942	1.0	67,942	0	0	64,000	1.0	64,000	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.

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Equal Opportunity	\$2,810,049	25.0	\$2,321,747	\$0	\$488,302	\$2,888,000	26.0	\$2,494,000	\$0	\$394,000
Personal Services	2,983,809					3,148,000				
Contractual Services	126,599					49,000				
Interdepartmental Charges	(306,109)					(312,000)				
Supplies	5,750					3,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Americans with Disabilities Act (ADA) Compliance Program	58,027	0.6	58,027	0	0	63,000	0.6	63,000	0	0
Commission Staff Support	154,549	1.2	151,970	0	2,579	212,000	1.4	205,000	0	7,000
Equal Employment Opportunity Program	852,147	5.8	852,147	0	0	820,000	7.0	820,000	0	0
Fair Housing and Public Accommodations	649,367	4.6	163,644	0	485,723	532,000	4.7	145,000	0	387,000
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,095,959	12.8	1,095,959	0	0	1,261,000	12.3	1,261,000	0	0
Finance	\$25,284,394	218.0	\$22,793,591	\$2,243,316	\$247,487	\$25,109,000	216.0	\$22,513,000	\$2,344,000	\$252,000
Personal Services	23,186,489					23,726,000				
Contractual Services	9,390,212					9,193,000				
Interdepartmental Charges	(7,075,992)					(7,502,000)				
Supplies	168,580					161,000				
Equipment and Minor Improvements	26,460					0				
Miscellaneous Transfers	(411,355)					(469,000)				
Programs										
Acquisition and Title	263,555	16.0	263,555	0	0	214,000	16.0	214,000	0	0
Appraisal	(135,431)	4.0	(135,431)	0	0	(39,000)	4.0	(39,000)	0	0
Banking and Cashiering	1,623,779	10.0	1,623,779	0	0	1,647,000	10.0	1,647,000	0	0
Controller-Accounts Receivable and Accounts Payable	1,257,722	13.0	1,257,722	0	0	1,413,000	13.0	1,413,000	0	0
Controller-Central Payroll	1,624,733	14.0	1,624,733	0	0	1,770,000	14.0	1,770,000	0	0
Debt and Investment Management	420,335	6.0	420,335	0	0	144,000	6.0	144,000	0	0
Enterprise Resource Planning	5,847,652	23.0	5,712,100	135,552	0	5,917,000	24.0	5,772,000	145,000	0
Financial Accounting and Reporting	979,319	21.0	592,962	138,870	247,487	1,158,000	21.0	756,000	150,000	252,000
Goods & General Services Procurement and Contract Management	1,880,344	29.0	1,880,344	0	0	1,912,000	29.0	1,912,000	0	0
Property Management	174,394	5.0	174,394	0	0	(40,000)	5.0	(40,000)	0	0
Risk Management	189,572	10.0	9,277	180,295	0	227,000	10.0	45,000	182,000	0
Sales Tax and Collection Services	5,441,656	36.0	5,441,656	0	0	5,123,000	34.0	5,123,000	0	0
Sales Tax Licensing and Accounting	3,811,913	16.0	3,811,913	0	0	3,657,000	15.0	3,657,000	0	0
Surplus Property	89,569	1.0	89,569	0	0	92,000	1.0	92,000	0	0
Water and Wastewater Financial Planning	1,815,282	14.0	26,683	1,788,599	0	1,914,000	14.0	47,000	1,867,000	0

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

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	\$1,063,542	5.0	\$1,063,542	\$0	\$0	\$1,092,000	5.0	\$1,092,000	\$0	\$0
Personal Services	642,590					681,000				
Contractual Services	414,261					407,000				
Interdepartmental Charges	5,291					3,000				
Supplies	1,400					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Federal, State, Regional and Tribal Programs	701,938	3.3	701,938	0	0	721,000	3.3	721,000	0	0
Grant Coordination	361,604	1.7	361,604	0	0	371,000	1.7	371,000	0	0
Human Resources	\$10,245,974	99.1	\$9,742,484	\$0	\$503,490	\$10,375,000	97.1	\$9,866,000	\$0	\$509,000
Personal Services	10,529,806					10,505,000				
Contractual Services	1,539,080					1,442,000				
Interdepartmental Charges	(1,933,372)					(1,669,000)				
Supplies	110,460					97,000				
Equipment and Minor Improvements										
Miscellaneous Transfers										
<u>Programs</u>										
Benefits	1,609,753	19.0	1,106,263	0	503,490	1,542,000	18.1	1,033,000	0	509,000
Citywide Events	183,434	1.7	183,434	0	0	182,000	1.4	182,000	0	0
Citywide Support Services	2,796,002	24.3	2,796,002	0	0	2,669,000	23.3	2,669,000	0	0
Classification and Compensation	375,238	3.4	375,238	0	0	388,000	3.3	388,000	0	0
Human Resources Information System (HRIS)	773,873	6.0	773,873	0	0	748,000	3.5	748,000	0	0
HR Service Center	0	0.0	0	0	0	390,000	4.8	390,000	0	0
Labor Relations	956,264	5.1	956,264	0	0	936,000	4.6	936,000	0	0
Recruiting and Selection	1,563,937	15.8	1,563,937	0	0	1,572,000	15.1	1,572,000	0	0
Safety	939,888	14.1	939,888	0	0	879,000	13.6	879,000	0	0
Organizational Development	1,047,585	9.7	1,047,585	0	0	1,069,000	9.4	1,069,000	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.

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	\$35,932,656	170.0	\$34,822,366	\$860,289	\$250,000	\$36,662,000	193.0	\$35,534,000	\$878,000	\$250,000
Personal Services	23,776,821					27,714,000				
Contractual Services	15,669,863					15,073,000				
Interdepartmental Charges	(2,021,181)					(5,141,000)				
Supplies	2,841,465					2,636,000				
Equipment and Minor Improvements	371,460					345,000				
Miscellaneous Transfers	(4,705,772)					(3,965,000)				
<u>Programs</u>										
Enterprise Business Applications	9,164,218	51.5	9,164,218	0	0	9,910,000	64.0	9,910,000	0	0
Information Security	854,209	3.4	854,209	0	0	830,000	3.4	830,000	0	0
Radio Communications	1,947,272	31.3	1,947,272	0	0	2,058,000	30.3	2,058,000	0	0
Right-of-Way Management	696,475	2.2	446,475	0	250,000	703,000	2.2	453,000	0	250,000
Service Desk	807,247	7.8	807,247	0	0	598,000	6.7	521,000	77,000	0
Shared Common Technology Infrastructure	10,619,164	34.7	10,619,164	0	0	10,743,000	44.9	10,743,000	0	0
Strategic Technology Planning and Management	3,340,795	20.1	2,480,506	860,289	0	3,226,000	21.3	2,425,000	801,000	0
Unified Communications	8,503,275	19	8,503,275	0	0	8,594,000	20	8,594,000	0	0
Mayor's Office	\$1,831,282	12.5	\$1,831,282	\$0	\$0	\$1,830,000	12.5	\$1,830,000	\$0	\$0
Personal Services	1,629,822					1,454,000				
Contractual Services	196,179					371,000				
Interdepartmental Charges	4,041					4,000				
Supplies	1,240					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Constituent Services	1,831,282	12.5	1,831,282	0	0	1,830,000	12.5	1,830,000	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.

General Government

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Employment Relations Board	\$83,752	1.0	\$83,752	\$0	\$0	\$89,000	1.0	\$89,000	\$0	\$0
Personal Services	72,787					80,000				
Contractual Services	35,985					36,000				
Interdepartmental Charges	(25,320)					(27,000)				
Supplies	300					0				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<u>Programs</u>										
Administration of the Meet and Confer Ordinance	83,752	1.0	83,752	0	0	89,000	1.0	89,000	0	0
Regional Wireless Cooperative	\$5,003,748	4.0	\$0	\$0	\$5,003,748	\$5,075,000	4.0	\$0	\$0	\$5,075,000
Personal Services	515,842					530,000				
Contractual Services	3,587,792					3,579,000				
Interdepartmental Charges	(5,509,882)					(5,531,000)				
Supplies	1,800					1,000				
Equipment and Minor Improvements	2,804,000					3,029,000				
Miscellaneous Transfers	3,604,196					3,467,000				
<u>Programs</u>										
Regional Wireless Cooperative	5,003,748	4.0	0	0	5,003,748	5,075,000	4.0	0	0	5,075,000
Retirement Systems	\$0	14.0	\$0	\$0	\$0	(\$1,000)	13.0	(\$1,000)	\$0	\$0
Personal Services	1,491,069					1,420,000				
Contractual Services	207,528					237,000				
Interdepartmental Charges	(1,707,847)					(1,554,000)				
Supplies	9,250					6,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					(110,000)				
<u>Programs</u>										
City of Phoenix Employees' Retirement System (COPERS) Board and Committee Support	0	2.8	0	0	0	(1,000)	2.6	(1,000)	0	0
COPERS' Investment Management	0	1.6	0	0	0	0	1.6	0	0	0
COPERS' Member Services	0	9.6	0	0	0	0	8.8	0	0	0
Total General Government	\$101,171,108	723.7	\$90,928,353	\$3,156,554	\$7,086,200	\$101,533,000	742.7	\$91,412,000	\$3,282,000	\$6,839,000

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

Enterprise Departments

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Aviation	\$236,850,987	856.0	\$0	\$236,850,987	\$0	\$240,279,000	856.0	\$0	\$240,279,000	\$0
Personal Services	76,997,600					79,844,000				
Contractual Services	113,442,474					112,610,000				
Interdepartmental Charges	29,597,080					31,844,000				
Supplies	11,615,333					11,741,000				
Equipment and Minor Improvements	4,703,000					3,728,000				
Miscellaneous Transfers	495,500					512,000				
Programs										
Airfield Management & Maintenance	18,918,671	136.5	0	18,918,671	0	19,171,000	137.0	0	19,171,000	0
Airfield Safety & Security	12,011,541	0.1	0	12,011,541	0	12,174,000	0.1	0	12,174,000	0
Capital Management & Support	1,943,050	44.8	0	1,943,050	0	2,030,000	45.9	0	2,030,000	0
Cargo Management & Maintenance	3,243,141	11.2	0	3,243,141	0	3,289,000	11.4	0	3,289,000	0
Community Noise Reduction Program	1,297,485	17.4	0	1,297,485	0	1,646,000	14.0	0	1,646,000	0
Environmental	723,637	3.4	0	723,637	0	746,000	3.5	0	746,000	0
Explosive Detection System	4,579,363	16.1	0	4,579,363	0	4,728,000	16.4	0	4,728,000	0
General Aviation	10,550,677	64.6	0	10,550,677	0	11,355,000	66.3	0	11,355,000	0
Ground Transportation	20,926,757	42.1	0	20,926,757	0	21,122,000	42.0	0	21,122,000	0
International & Commom Use Systems	4,942,181	14.9	0	4,942,181	0	5,120,000	15.3	0	5,120,000	0
Parking	31,185,370	39.1	0	31,185,370	0	31,164,000	37.0	0	31,164,000	0
Property Management & Maintenance	4,716,140	23.2	0	4,716,140	0	5,066,000	24.1	0	5,066,000	0
Rental Car Center	23,249,696	18.5	0	23,249,696	0	23,769,000	18.6	0	23,769,000	0
Terminal Management & Maintenance	76,790,124	355.1	0	76,790,124	0	76,288,000	355.2	0	76,288,000	0
Terminal Safety, Security & Communication Center	18,815,518	58.7	0	18,815,518	0	19,669,000	58.9	0	19,669,000	0
Terminal Technology Systems	2,957,636	10.3	0	2,957,636	0	2,942,000	10.3	0	2,942,000	0

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

Enterprise Departments

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		<u>Source of Program Funds</u>			FY 2016-17 ¹		<u>Source of Program Funds</u>		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	\$45,666,594	229.0	\$1,382,692	\$43,643,496	\$640,406	\$47,236,000	228.0	\$1,366,000	\$45,227,000	\$643,000
Personal Services	\$20,435,784					21,316,000				
Contractual Services	22,741,320					23,918,000				
Interdepartmental Charges	755,637					698,000				
Supplies	1,161,353					1,282,000				
Equipment and Minor Improvements	572,500					150,000				
Miscellaneous Transfers						(128,000)				
<u>Programs</u>										
Convention Center	33,648,078	167.3	0	33,648,078	0	34,197,000	161.5	0	34,197,000	0
Convention Center Garages	2,751,455	7.8	0	2,751,455	0	3,730,000	11.5	0	3,730,000	0
Downtown Hotel	69,406	0.5	0	0	69,406	72,000	0.5	0	0	72,000
General Fund Garages	1,382,692	2.7	1,382,692	0	0	1,366,000	4.1	1,366,000	0	0
Herberger Theater	1,422,801	7.5	0	1,422,801	0	1,351,000	7.7	0	1,351,000	0
Orpheum Theater	2,410,670	21.4	0	2,410,670	0	2,685,000	21.4	0	2,685,000	0
Symphony Hall	3,410,492	21.3	0	3,410,492	0	3,264,000	20.8	0	3,264,000	0
Tourism and Hospitality Board	571,000	0.5	0	0	571,000	571,000	0.5	0	0	571,000

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

Enterprise Departments

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	\$121,013,433	586.0	\$0	\$121,013,433	\$0	\$123,055,000	581.0	\$0	\$123,055,000	\$0
Personal Services	46,227,803					47,573,000				
Contractual Services	25,238,589					26,426,000				
Interdepartmental Charges	28,499,197					27,912,000				
Supplies	3,524,779					3,873,000				
Equipment and Minor Improvements	11,738,763					11,135,000				
Miscellaneous Transfers	5,784,302					6,136,000				
<u>Programs</u>										
Bulk Trash Collection	12,681,507	89.1	0	12,681,507	0	13,610,000	89.1	0	13,610,000	0
Closed Landfills	720,417	10.2	0	720,417	0	703,000	9.9	0	703,000	0
Contained Residential Collection	57,056,543	231.1	0	57,056,543	0	53,062,000	231.1	0	53,062,000	0
Container Delivery and Repair Services	5,189,593	25.4	0	5,189,593	0	5,577,000	25.1	0	5,577,000	0
Customer Call Center	3,213,277	18.7	0	3,213,277	0	2,984,000	17.4	0	2,984,000	0
Customer Care and Billing System	6,423,578	8.5	0	6,423,578	0	6,015,000	7.9	0	6,015,000	0
Educate, Outreach, Market	1,282,569	2.1	0	1,282,569	0	1,499,000	1.9	0	1,499,000	0
Education and Enforcement	7,072,435	63.6	0	7,072,435	0	8,268,000	63.0	0	8,268,000	0
Green Organics	1,544,139	1.1	0	1,544,139	0	1,708,000	1.0	0	1,708,000	0
Household Hazardous Waste (HHW)	588,930	1.7	0	588,930	0	602,000	1.6	0	602,000	0
Institutional Collection and Spec Services	7,965,223	39	0	7,965,223	0	7,871,000	38.7	0	7,871,000	0
Keep Phoenix Beautiful	443,471	0.7	0	443,471		476,000	0.6	0	476,000	0
Long Haul	10,289,372	2.2	0	10,289,372	0	10,312,000	2.2	0	10,312,000	0
Materials Recycling Facilities (MRF's) and Education (RIS)	6,181,175	5.9	0	6,181,175	0	9,053,000	5.2	0	9,053,000	0
Open Landfill	5,202,922	19.5	0	5,202,922	0	4,548,000	19.1	0	4,548,000	0
Transfer Stations	(4,841,718)	67.2	0	(4,841,718)	0	(3,233,000)	67.2	0	(3,233,000)	0

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

Enterprise Departments

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	FY 2015-16 ¹		Source of Program Funds			FY 2016-17 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Water Services	\$266,724,789	1,463.1	\$0	\$16,729,930	\$249,994,859	\$268,988,000	1,454.0	\$0	\$17,607,000	\$251,381,000
Personal Services	128,990,487					132,975,000				
Contractual Services	65,199,964					69,873,000				
Interdepartmental Charges	4,894,941					9,102,000				
Supplies	63,544,901					56,380,000				
Equipment and Minor Improvements	3,883,766					415,000				
Miscellaneous Transfers	210,730					243,000				
<u>Programs</u>										
Customer Service	16,729,930	170.2	0	16,729,930	0	17,607,000	161.1	0	17,607,000	0
Stormwater Regulatory Compliance	1,856,807	14.0	0	0	1,856,807	2,038,000	14.0	0	0	2,038,000
Wastewater Collection	25,762,539	178.1	0	0	25,762,539	25,113,000	178.1	0	0	25,113,000
Wastewater Engineering - Design and Construction Services	701,306	26.1	0	0	701,306	651,000	26.0	0	0	651,000
Wastewater Treatment	55,127,522	240.3	0	0	55,127,522	56,624,000	240.3	0	0	56,624,000
Water Distribution	50,920,258	440.2	0	0	50,920,258	51,265,000	440.3	0	0	51,265,000
Water Engineering - Design and Construction Services	368,935	49.3	0	0	368,935	664,000	49.3	0	0	664,000
Water Production	109,867,458	314.3	0	0	109,867,458	109,239,000	314.3	0	0	109,239,000
Water Resource Management and Development Planning	5,390,034	30.6	0	0	5,390,034	5,787,000	30.6	0	0	5,787,000
Total Enterprise Departments	\$670,255,803	3,134.1	\$1,382,692	\$418,237,846	\$250,635,265	\$679,558,000	3,119.0	\$1,366,000	\$426,168,000	\$252,024,000

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

Operating Expenditure and Position Totals

Citywide Inventory of Programs FY 2015-16 & FY 2016-17

Department	<u>FY 2015-16¹</u>		<u>Source of Program Funds</u>			<u>FY 2016-17¹</u>		<u>Source of Program Funds</u>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
TOTAL PROGRAMS	\$ 2,431,468,729	14,421.2	\$ 1,103,360,131	\$ 429,155,989	\$ 898,952,608	\$ 2,446,935,000	14,390.0	\$ 1,102,193,000	\$ 437,180,000	\$ 907,562,000
Contingency	\$139,900,000					\$94,900,000				
GRAND TOTAL	\$2,571,368,729	14,421.2	\$1,103,360,131	\$429,155,989	\$898,952,608	\$2,541,835,000	14,390.0	\$1,102,193,000	\$437,180,000	\$907,562,000

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

Programs by Department:

Public Safety and Criminal Justice

FIRE

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 260,964,639	\$ 261,663,646	\$ 281,266,008	\$ 281,839,000
CONTRACTUAL SERVICES	11,753,320	11,537,057	12,645,362	12,889,000
INTERDEPARTMENTAL CHARGES AND CREDITS	247,736	298,230	98,558	(148,000)
SUPPLIES	8,469,807	8,685,153	9,861,349	10,247,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,321,040	5,592,509	5,117,213	883,000
MISCELLANEOUS TRANSFERS	270,738	188,442	177,796	178,000
TOTAL	\$ 283,027,280	\$ 287,965,037	\$ 309,166,286	\$ 305,888,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,989.0	1,985.0	1,986.0	1,986.0
PART-TIME POSITIONS (FTE)	5.6	5.6	14.3	14.3
TOTAL	1,994.6	1,990.6	2,000.3	2,000.3
SOURCE OF FUNDS				
General Funds	\$ 245,404,661	\$ 253,202,071	\$ 259,565,988	\$ 261,327,000
Neighborhood Protection Funds	4,861,519	4,481,999	8,116,075	12,420,000
Public Safety Enhancement Funds	5,505,788	6,106,236	9,162,921	10,136,000
Public Safety Expansion Funds	11,187,296	9,416,343	15,089,154	14,512,000
Federal and State Grant Funds	12,953,339	11,560,955	12,414,198	2,573,000
Federal Transit Authority	4,359	3,329	-	-
Other Restricted Funds	3,110,318	3,194,104	4,817,950	4,920,000
TOTAL	\$ 283,027,280	\$ 287,965,037	\$ 309,166,286	\$ 305,888,000

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

Inventory of Programs Status Overview Fire Department

Enhancements

- Secured grant funding for training and equipment (\$899,500 in Assistance to Firefighter (AFG) funds).
- Further defined modernization capabilities and implementation plan of the Fire Department's CAD (Computer Aided Dispatch) and RMS (Records Management System) for the continuous improvement of first responder on scene time.

Priorities

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

Challenges

- Firefighter Attrition – We anticipate 113 firefighter and fire officer retirements in FY 15-16. In order to preserve emergency unit staffing at present levels we need to continuously hire firefighters, including recruit classes in FY 16-17.
- Deferred Capital Expenditures – The Fire fleet continues to age, creating reliability and emergency service concerns. Facility maintenance has been deferred and the computer dispatch system is approaching 20 years of age.
- Increasing Call Volume – As the number of 911 calls continues to increase, the department is focused on achieving swift response times while striving to maintain present staffing levels.

Strategic Overview

- Grant Funding – Continue to seek grant funding from multiple sources to provide support for the Fire Department and the City of Phoenix.
- Labor/Management Process – Utilize the strength of the labor/management process issues such as technology, service delivery, training, impact of the Patient Protection and Affordable Care Act, and other operational and administrative issues.
- Develop and implement an updated Fire Department Strategic Plan for 2016-2018.
- Utilize the CORE Assessment to work toward increased efficiencies and revenue generation for the City of Phoenix.

Fire Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Emergency Transportation Service	\$ 30,785	\$ 34,502	\$ 30,800
Fire Prevention Inspection Fees	800	817	800
Computer Aided Dispatch	5,707	5,888	6,146
Hazardous Materials Inspection Fees	1,239	1,312	1,250
Other	5,138	5,272	5,189
TOTAL GENERAL FUNDS	\$ 43,669	\$ 47,791	\$ 44,185
SPECIAL REVENUE FUNDS			
Neighborhood Protection	7,334	7,547	7,260
2007 Public Safety Expansion	11,665	11,968	11,541
Public Safety Enhancement	9,443	9,526	9,907
Grants	12,955	11,555	12,879
Other Restricted Funds	5,178	5,144	6,323
TOTAL SPECIAL REVENUE FUNDS	\$ 46,575	\$ 45,740	\$ 47,910
TOTAL REVENUES	\$ 90,244	\$ 93,531	\$ 92,095

Fire Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	278	295
Number of Volunteer Hours	26,936	15,753

Community Assistance Program

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

Community Emergency Response Team (CERT)

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

Fire Cadet Program

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

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	2015-16 Budget	2016-17 Prel. Budget
Percentage compliance with FAA response time requirements.	100%	100%
Compliance with 100% minimum staffing of ARFF units as required by FAA.	100%	100%
Percent of assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	(\$ 3,209,396)	(\$ 2,985,000)
Total Net Budget	(\$ 3,209,396)	(\$ 2,985,000)
Gross Budget**	\$ 9,492,604	\$ 9,812,000

Program Positions

Civilian	1.0	1.0
Sworn	53.0	53.0
	54.0	54.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Crisis Intervention

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of time three fully staffed units are in service 24 hours per day for CR 16.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for CR 41.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

Source of Funds

General Fund	\$ 945,085	\$ 966,000
Federal and State Grants	320,253	331,000
Other Restricted	6,000	6,000
Total Net Budget	\$ 1,271,338	\$ 1,303,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	17.6	17.6
Sworn	0.3	0.3
	17.9	17.9

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☒ Yes ☐ No

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of EMT's re-certified in compliance with ADHS regulations (bi-annually).	100%	100%
Percent of Paramedics re-certified in compliance with ADHS regulations.	100%	100%
Number of Baby Shot Clinics hosted valley wide.	4	4
Percent of assign personnel completing required annual training.	100%	100%

Source of Funds

General Fund	\$ 3,060,051	\$ 2,952,000
Other Restricted	28,000	28,000
Federal and State Grants	6,962	0
Total Net Budget	\$ 3,095,013	\$ 2,980,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	3.3	3.3
Sworn	3.1	3.1
	6.4	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.

*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: 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	2015-16 Budget	2016-17 Prel. Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences.	100%	100%
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate at minimum of 73% for eligible accounts.	100%	100%

Source of Funds

General Fund	\$ 28,870,894	\$ 29,476,000
Total Net Budget	\$ 28,870,894	\$ 29,476,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	38.1	37.1
Sworn	121.5	121.5
	159.6	158.6

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Emergency Medical Services and Hazardous Incident Response

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Response time five minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time nine minutes or less first alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time 10 minutes or less first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences.	100%	100%
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%

Source of Funds

General Fund	\$ 220,835,291	\$ 221,420,000
Neighborhood Protection	8,116,075	12,420,000
Public Safety Enhancement	8,045,204	8,963,000
Public Safety Expansion	15,089,154	14,512,000
Federal and State Grants	11,460,116	1,708,000
Other Restricted	4,745,850	4,848,000
Total Net Budget	\$ 268,291,690	\$ 263,871,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	223.7	224.6
Sworn	1,457.8	1,457.8
	1,681.5	1,682.4

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Investigations

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%
Number of civilian fire injuries compared to previous 4 years.	0	0
Number of civilian fire fatalities compared to previous 4 years.	0	0
Arson clearance rate.	59%	59%

Source of Funds

General Fund	\$ 3,066,918	\$ 3,500,000
Total Net Budget	\$ 3,066,918	\$ 3,500,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	2.8	2.9
Sworn	14.2	14.2
	17.0	17.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Prevention General Inspections

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	100%
Percent of Pool Safety violations mitigated within 24 hours.	100%	100%
AFP percent of building plans reviewed within 14 business days.	100%	100%

Source of Funds

General Fund	\$ 2,353,410	\$ 2,491,000
Total Net Budget	\$ 2,353,410	\$ 2,491,000
Gross Budget**	\$ 3,479,521	\$ 3,615,000

Program Positions

Civilian	29.3	29.3
Sworn	0.5	0.5
	29.8	29.8

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Prevention Special Hazards

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of Group I Hazardous Occupancies inspected according to schedule.	100%	100%
Percent of Group II Hazardous Occupancies inspected according to schedule.	100%	100%
Percent of Group III Hazardous Occupancies inspected according to schedule.	100%	100%

Source of Funds

General Fund	\$ 1,567,600	\$ 1,443,000
Total Net Budget	\$ 1,567,600	\$ 1,443,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	2.4	2.4
Sworn	7.2	7.2
	9.6	9.6

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Homeland Security

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of time FEMA/USAR Team is ready for Deployment within 4 hours of activation.	100%	100%
Percent of personnel in compliance with USAR Team member training requirement.	100%	100%
Conduct 25 CERT training courses annually.	100%	100%
Conduct 30 CERT Continuing Education courses annually.	100%	100%
Number of Threat Vulnerability Assessments (TVA's) performed.	12	12

Source of Funds

General Fund	\$ 497,916	\$ 489,000
Public Safety Enhancement	1,117,717	1,173,000
Federal and State Grants	626,867	499,000
Total Net Budget	\$ 2,242,500	\$ 2,161,000
Gross Budget**	\$ 2,444,389	\$ 2,370,000

Program Positions

Civilian	6.6	6.6
Sworn	6.2	6.2
	12.8	12.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Public Education

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Perform 1200 Car Seat installations.	100%	100%
Deliver 100 Drowning Prevention Community Events.	100%	100%
Participate in 280 Community Events.	100%	100%
Install 600 smoke alarms.	100%	100%
1095 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	\$ 1,578,219	\$ 1,575,000
Other Restricted	38,100	38,000
Federal and State Grants		35,000
Total Net Budget	\$ 1,616,319	\$ 1,648,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	8.5	8.5
Sworn	3.2	3.2
	11.7	11.7

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

LAW

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,561,703	\$ 21,748,117	\$ 23,623,316	\$ 23,498,000
CONTRACTUAL SERVICES	1,194,355	940,652	1,118,363	1,093,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,151,228)	(4,753,834)	(4,880,803)	(4,144,000)
SUPPLIES	133,472	123,354	178,915	154,000
EQUIPMENT AND MINOR IMPROVEMENTS	93,403	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 19,831,705	\$ 18,058,289	\$ 20,039,791	\$ 20,601,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	203.0	193.0	193.0	188.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	204.0	194.0	194.0	189.0
SOURCE OF FUNDS				
General Funds	\$ 18,745,020	\$ 17,162,822	\$ 19,066,579	\$ 19,705,000
Court Award Funds	290,162	234,160	322,871	173,000
Federal and State Grant Funds	636,275	657,783	617,391	691,000
Other Restricted Funds	160,248	3,524	32,950	32,000
TOTAL	\$ 19,831,705	\$ 18,058,289	\$ 20,039,791	\$ 20,601,000

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

Inventory of Programs Status Overview Law Department

Enhancements:

1. Behavioral Health Process: We have assigned an assistant city prosecutor to handle cases where the defendant has (or may have) mental-health-issues. The City Prosecutor is streamlining the process for dealing with the mentally ill from police involvement through case disposition. The Prosecutor's Office is coordinating with the Municipal Court and the Public Defender's Office to provide enhancements to the existing mental health docket. The docket has been renamed "Behavioral Health Court."

2. Monthly NSD Strategy/Coordination Meetings: Implemented monthly meetings between Community Prosecutors from the Law Department and Inspectors and Supervisors from the Neighborhood Services Department, meet to discuss complicated and high profile cases. Each meeting an agenda is provided regarding the key facts and issues at hand of a specific case. After a thorough discussion, a plan of action is established to resolve issues and overcome any unforeseen obstacles that may arise.

Priorities:

1. Staffing and Training: As of January 15, 2016 the department had 17 full-time position vacancies. Staffing is at a critically low level, and we intend to fill open positions. In addition to new staff, we will continue to train and cross-train personnel. The training will emphasize mentoring of less-experienced (by more-experienced) attorneys and proficiency in new technology.

2. Identify and Procure IT System Upgrades: The Prosecutor's Office's software for case management and flow is obsolete. The Civil Division also relies on outdated custom software that must be replaced. We need to study and identify comprehensive system solutions for both divisions. This may take two years. But it's critical that planning begin soon.

Challenges:

Technology Implementation and Support: The department's IT systems must be replaced soon. The department has transitioned from dedicated IT staff to shared staff. We are laboring through the transition, particularly for central support of our unique systems. Other departments' new systems also pose challenges for our systems. For example, the Police Department implemented a new RMS that affects the Prosecutor's Office. PPD has also acquired additional body-worn cameras for officers, and the Prosecutor's Office must process the video. The video volume affects our IT system and requires huge personnel hours to process.

Strategic Overview:

The department's priorities relate to workforce acquisition, training, and provisioning (with the right tools to be successful). This year, the department will focus on the strategic plan for our workforce. Recently, many lawyers with considerable institutional knowledge have retired. Consequently, we need to hire and train their replacements. By increasing staffing levels, we will be able to reinstate our rotation, cross-training, and mentorship programs.

Law Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 1	\$ -	\$ 1
TOTAL GENERAL FUNDS	\$ 1	\$ -	\$ 1
SPECIAL REVENUE FUNDS			
Court Awards	323	303	323
Grants	640	652	617
Other Restricted Funds	95	111	90
TOTAL SPECIAL REVENUE FUNDS	\$ 1,058	\$ 1,066	\$ 1,030
TOTAL REVENUES	\$ 1,059	\$ 1,066	\$ 1,031

Law Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	6	13
Number of Volunteer Hours	584	1,150

Diversion Unit

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

Prosecutors Office – Victim Services

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

Internships/Fellowships

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Appeals

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Amount of currency forfeited	\$43,059	\$12,000

Source of Funds

General Fund	\$ 874,215	\$ 941,000
Court Awards	18,317	10,000
Court Technology Enhancement Fee	1,869	2,000
Total Net Budget	\$ 894,401	\$ 953,000
Gross Budget**	\$ 904,420	\$ 956,000

Program Positions	7.8	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.

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Charging Bureau

Program Description:

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters all cases into case management system, creates files, & provides records management & technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases & allows prosecutors to argue for appropriate bond & release conditions, based upon a defendant's criminal history & aggravation circumstances - particularly in DV & prostitution cases. In FY 2014/15, prosecutors saw 10,699 defendants and resolved 5,322 cases.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of defendants submitted for charging review.	37,315	30,400

Source of Funds

General Fund	\$ 2,747,533	\$ 2,510,000
Court Awards	57,568	28,000
Court Technology Enhancement Fee	5,875	5,000
Total Net Budget	\$ 2,810,976	\$ 2,543,000
Gross Budget**	\$ 2,842,465	\$ 2,550,000

Program Positions	24.5	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.

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	847	700
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,075	1,000

Source of Funds

General Fund	\$ 3,657,049	\$ 4,019,000
Total Net Budget	\$ 3,657,049	\$ 4,019,000
Gross Budget**	\$ 8,658,673	\$ 8,914,000

Program Positions	55.6	54.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Community Prosecution Bureau

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of defendants reviewed for code enforcement violations.	459	640

Source of Funds

General Fund	\$ 1,248,878	\$ 1,725,000
Court Awards	26,167	19,000
Court Technology Enhancement Fee	2,670	3,000
Total Net Budget	\$ 1,277,715	\$ 1,747,000
Gross Budget**	\$ 1,292,028	\$ 1,752,000

Program Positions	11.1	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.

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Diversion Unit

Program Description:

This Unit develops, implements, and administers the following diversion programs which saved the City of Phoenix a total of \$2,912,619 in jail costs in FY 2014/15: Domestic Violence; Positive Alternatives; Shoplifting/Theft; Prostitution Diversion; Prostitution Solicitation; Mental Health; Home Detention; and Underage Drinking.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Criminal cases sent to Diversion	3,331	3,180

Source of Funds

General Fund	\$ 499,551	\$ 471,000
Court Awards	10,467	5,000
Court Technology Enhancement Fee	1,068	1,000
Total Net Budget	\$ 511,086	\$ 477,000
Gross Budget**	\$ 516,811	\$ 478,000

Program Positions	4.5	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.

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Trial Bureau

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Pre-trial disposition conferences set	72,847	76,800
Number of jury trials prosecuted	96	150

Source of Funds

General Fund	\$ 8,229,837	\$ 8,157,000
Court Awards	172,438	90,000
Court Technology Enhancement Fee	17,599	17,000
Federal and State Grants	210,525	229,000
Total Net Budget	\$ 8,630,399	\$ 8,493,000
Gross Budget**	\$ 8,724,723	\$ 8,515,000

Program Positions	73.4	69.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Victim Services Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of victims served	11,260	10,650

Source of Funds

General Fund	\$ 1,809,516	\$ 1,882,000
Court Awards	37,914	21,000
Court Technology Enhancement Fee	3,869	4,000
Federal and State Grants	406,866	462,000
Total Net Budget	\$ 2,258,165	\$ 2,369,000
Gross Budget**	\$ 2,278,904	\$ 2,374,000

Program Positions	17.1	17.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☒ Yes ☐ No

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

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

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

MUNICIPAL COURT

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,111,842	\$ 25,419,477	\$ 26,582,717	\$ 27,316,000
CONTRACTUAL SERVICES	1,676,609	1,571,759	4,791,273	5,779,000
INTERDEPARTMENTAL CHARGES AND CREDITS	482,353	514,728	641,615	644,000
SUPPLIES	301,998	349,896	653,990	643,000
EQUIPMENT AND MINOR IMPROVEMENTS	104,455	77,964	1,219,887	1,220,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 29,677,257	\$ 27,933,824	\$ 33,889,482	\$ 35,602,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	289.0	279.0	273.0	273.0
PART-TIME POSITIONS (FTE)	6.0	6.0	6.0	6.0
TOTAL	295.0	285.0	279.0	279.0
SOURCE OF FUNDS				
General Funds	\$ 27,871,128	\$ 26,184,674	\$ 27,542,032	\$ 28,187,000
Other Restricted Funds	1,806,129	1,749,150	6,347,450	7,415,000
TOTAL	\$ 29,677,257	\$ 27,933,824	\$ 33,889,482	\$ 35,602,000

Inventory of Programs Status Overview Phoenix Municipal Court

Enhancements:

- Over the past several months the Court has worked to develop the Compliance Assistance Program (CAP). This program will provide an opportunity for defendants in default on fines and fees to become compliant by entering into payment plans for full payment to the City in return for a reduction of collection costs.
- The Court has partnered with Maricopa County to receive our bond payments, which facilitates defendants being able to post bond 24 hours a day/7 days a week and allows for added staffing resources to the Court's Customer Service Section.
- The Court is partnering with Arizona Motor Vehicle Division (MVD) and will soon deploy self-service MVD Kiosks in the Court's lobby. The primary purpose of the kiosks is to provide customer/seamless service for citizens doing business with our Court.

Priorities:

- Maintaining and enhancing the Court's security environment is a top priority. The Court is deeply concerned about the security of its staff members and those members of the public who visit the Court.
- The Court has obtained all the necessary approvals and is beginning work on the Court Management System (CMS) Upgrade Project.
- Starting this month, the Court will begin operations of a full Behavioral Health Court.

Challenges:

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- Development and deployment of the Court's new CMS now that approvals have been granted and a path for implementation has been identified.
- Continuing the exploration of innovative technological solutions and efficiencies.

Strategic Overview:

To address these challenges and priorities, the Court will:

- continue to collaborate with our Justice System partners in identifying innovative technological efficiencies,
- further study and implement best practices for courthouse security,
- implement, where appropriate, enhancements suggested by the National Center for State Courts
- upgrade the Court's CMS.

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	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Moving Violations	\$ 9,602	\$ 8,321	\$ 8,585
Criminal Offense Fines	364	297	330
Parking Violations	798	946	1,025
Driving While Intoxicated	1,247	1,093	1,124
Defensive Driving Program	2,428	2,364	2,475
Substance Abuse Screening	44	19	5
Court Default Fee	1,013	897	920
Other	3,057	2,636	2,681
TOTAL GENERAL FUNDS	\$ 18,553	\$ 16,573	\$ 17,145
SPECIAL REVENUE FUNDS			
Other Restricted Funds	1,879	1,627	1,647
TOTAL SPECIAL REVENUE FUNDS	\$ 1,879	\$ 1,627	\$ 1,647
TOTAL REVENUES	\$ 20,432	\$ 18,200	\$ 18,792

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Accounting - Financial Management Division

Program Description:

Audit and manage all monies receipted by Court and ensure appropriate recording in the city's financial system; ensure accurate and timely distribution of funds to designated individuals or entities; reconcile payments from Defensive Driving Program providers; manage the accounting and collections of severely delinquent accounts through tax intercept and private collection agencies; process dishonored credit card and check transactions; disburse restitution to victims and bail refunds/overpayments to other citizens and defendants; ensure contract compliance by private collection agencies and accurate recording of all account transactions; review social security numbers for accuracy using Motor Vehicle Division and credit bureau records; and manage surety bonds.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of court receipts reconciled and recorded into the city's financial system within 2 days of the deposit date.	100%	100%
Percentage of tax intercepts completed without error.	100%	100%
Percentage of disbursement of funds completed within 3 days of authorization to disburse.	100%	100%

Source of Funds

General Fund	\$ 1,767,955	\$ 1,831,000
Court Technology Enhancement Fee	430,336	505,000
Total Net Budget	\$ 2,198,291	\$ 2,336,000
Gross Budget** - Not Applicable		

Program Positions	18.0	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.

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Civil Courtroom Operations - Civil Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of hearings and trials scheduled within 42 days of arraignment date unless extended by judicial order.	100%	100%
Percentage of judicial orders recorded in CMS by the end of the business day.	100%	100%
Percentage of motions processed within three days of receipt.	100%	100%

Source of Funds

General Fund	\$ 1,229,545	\$ 1,256,000
Court Technology Enhancement Fee	347,406	409,000
Total Net Budget	\$ 1,576,951	\$ 1,665,000

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.

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal and Civil Case Adjudication

Program Description:

As the largest limited jurisdiction court in Arizona, the Municipal Court adjudicates approximately 225,000 criminal and civil charges each year, ranging from civil and traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a \$2,500 fine. The Court also monitors and hears probation violations, issues Orders of Protection and Injunctions Against Harassment, conducts hearings on animal seizure, vicious animal and weapons seizure requests, and adjudicates violations of the city's parking, light rail, and Neighborhood Preservation Ordinances.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
Time to Disposition: The percentage of criminal cases resolved within 180 days of filing.	97%	97%
Time to Disposition: The percentage of civil cases resolved within 90 days of filing.	98%	98%

Source of Funds

General Fund	\$ 6,437,404	\$ 6,783,000
Court Technology Enhancement Fee	672,399	757,000
Total Net Budget	\$ 7,109,803	\$ 7,540,000
Gross Budget** - Not Applicable		

Program Positions	35.0	34.0

Does this program generate budgeted revenue?

☒ Yes
☐ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal Courtroom Operations - Criminal Division

Program Description:

Conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, jury trials and non-jury trials, and motion, probation, and non-compliance proceedings; monitor compliance with DUI, DV and other ordered treatment or educational programs; review financial arrangements; work with Superior Court Jury Commissioner's office to summon jurors, provide juror orientation and act as liaison to jurors during jury trials; monitor and record courtroom proceedings; update Case Management (CMS) and document case files with future court dates; enter judicial findings and sentencing orders into CMS; ensure case files are complete and documented appropriately and assist members of the public seeking protective orders.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%
Percentage of interpreter requests responded to within 15 minutes.	100%	N/A

Source of Funds

General Fund	\$ 6,876,090	\$ 6,018,000
Court Technology Enhancement Fee	1,796,267	1,887,000
Total Net Budget	\$ 8,672,357	\$ 7,905,000
Gross Budget** - Not Applicable		

Program Positions	77.0	69.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal Records and Warrants - Criminal Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Percentage of case files routed to a courtroom within an avg. of 15 minutes of a defendant's unscheduled appearance.	90%	90%
Percentage of requests for copies completed within 3 working days.	100%	100%
Percentage of arrest warrants processed without error.	100%	100%

Source of Funds

General Fund	\$ 1,875,297	\$ 1,832,000
Court Technology Enhancement Fee	489,891	574,000
Total Net Budget	\$ 2,365,188	\$ 2,406,000
Gross Budget** - Not Applicable		

Program Positions	21.0	21.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Customer Service - Civil Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of designated customer contact points staffed during all business hours.	100%	100%
Percentage of payments processed on the day of receipt and deposited on the day following receipt.	100%	100%
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	95%	95%

Source of Funds

General Fund	\$ 3,852,574	\$ 3,768,000
Court Technology Enhancement Fee	1,088,540	1,228,000
Total Net Budget	\$ 4,941,114	\$ 4,996,000
Gross Budget** - Not Applicable		

Program Positions	47.0	45.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Financial Enforcement - Financial Management Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of payment plan arrangements with defendants completed within an average total time less than 20 minutes.	100%	100%
Percentage of incoming calls answered within 5 minutes.	95%	95%

Source of Funds

General Fund	\$ 1,732,563	\$ 1,875,000
Court Technology Enhancement Fee	457,232	536,000
Total Net Budget	\$ 2,189,795	\$ 2,411,000
Gross Budget** - Not Applicable		

Program Positions	20.0	20.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Interpreter Services - Management Services Division

Program Description:

Internal and external interpreter services which provide legally mandated interpreting services for judges, jurors, support staff, limited English and non-English customers who appear in court for various proceedings and services. The interpreter is responsible for providing interpreting services in simultaneous, consecutive and sight translation in all areas of the court on a daily basis. Settings include: Jury trials, non-jury trials, pre-trial conferences, civil/criminal hearings, order of protection hearings and also translation of written correspondence. In FY 15/16 the interpreter services section was part of the Criminal Courtrooms Operations card. In FY 16/17 the interpreter services section was moved to the Management Services Division.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of interpreter requests responded to within 15 minutes.	N/A	100%
Provide interpreter services to all non-English speaking and/or hearing impaired customers.	N/A	100%
Provide document translation for all court correspondence within a 3-day time frame.	N/A	100%

Source of Funds

General Fund		\$ 974,000
Court Technology Enhancement Fee		221,000
Total Net Budget	\$ 0	\$ 1,195,000

Gross Budget** - Not Applicable		

Program Positions		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.

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Records Management - Civil Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of casefile, audio, and electronic court records maintained from receipt through legal destruction.	100%	100%
Percentage of case files made available to courtrooms or requesting parties within established time frame.	100%	100%
Percentage of charging documents reconciled with data records or data entered upon receipt.	100%	100%

Source of Funds

General Fund	\$ 2,377,120	\$ 2,428,000
Court Technology Enhancement Fee	671,652	792,000
Total Net Budget	\$ 3,048,772	\$ 3,220,000
Gross Budget** - Not Applicable		

Program Positions	29.0	29.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Security - Management Services Division

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of all points of entry to the facility that are monitored.	100%	100%
Percentage of customers screened for weapons and/or restricted items or credentials.	100%	100%
Percentage of wardens and key personnel annually trained to assist public in evacuations.	100%	100%

Source of Funds

General Fund	\$ 1,393,484	\$ 1,422,000
Court Technology Enhancement Fee	393,727	505,000
Total Net Budget	\$ 1,787,211	\$ 1,927,000

Gross Budget** - Not Applicable		

Program Positions	17.0	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.

*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.

OFFICE OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 455,403	\$ 530,589	\$ 629,576	\$ 720,000
CONTRACTUAL SERVICES	94,646	104,475	81,772	84,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(69,608)	(67,730)	(69,352)	(113,000)
SUPPLIES	4,725	45,420	7,650	8,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	139,951	-	-
MISCELLANEOUS TRANSFERS	(21,881)	(36,309)	-	-
TOTAL	\$ 463,285	\$ 716,396	\$ 649,646	\$ 699,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	6.0	6.0	6.0	7.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	7.0
SOURCE OF FUNDS				
General Funds	\$ 13,789	\$ 196,063	\$ 14,415	\$ 42,000
Public Safety Enhancement Funds	426,589	334,755	422,805	444,000
Federal and State Grant Funds	22,907	185,578	212,426	213,000
TOTAL	\$ 463,285	\$ 716,396	\$ 649,646	\$ 699,000

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

Inventory of Programs Status Overview

Office of Homeland Security and Emergency Management

Enhancements:

The City of Phoenix Emergency Operations Plan (EOP) is being updated to incorporate a more whole community methodology. The City entered into a contract with BCFS to review and revise the EOP and tactical annexes to ensure the inclusion and planning for individuals with disabilities and others with access and functional needs. Once completed, the EOP and training curriculum will be a best practice.

The College Football Championship was held on January 11, 2016. The OHS&EM staff, along with the Phoenix Incident Management Team and strategic partners staffed the Emergency Operations Center from January 8-11. In November and December 2015, OHS&EM hosted Table Top Exercises focused on downtown events during the weekend of the National Championship. With the Final Four scheduled to be in Phoenix in March 2017, this will be another major special event. Training and planning will commence in early 2016.

Priorities:

A series of Cyber Security Regional Workshops will be developed and hosted to bring together public safety and Information Technology practitioners to create more robust All Hazard Response plans regionally and statewide.

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

A comprehensive Security and Training Plan for Phoenix City Hall Complex is being designed and will be rolled out by mid-2016.

Challenges:

The top three challenges the department will face is, 1) The continuation of extreme weather i.e. El Nino and the response to significant events, 2) Increase of cyber threats and attacks and, 3) Ensuring the Phoenix UASI is staying competitive with Homeland Security grants and programs on a national level.

Strategic Overview:

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

City of Phoenix Inventory of Programs

Department: Office of Homeland Security

Strategic Plan Area: Public Safety*

Program Name: Homeland Security and Emergency Management

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Organize and implement a regional training exercise.	1	1

Source of Funds

General Fund	\$ 14,415	\$ 42,000
Public Safety Enhancement	422,501	444,000
Federal and State Grants	212,730	213,000
Total Net Budget	\$ 649,646	\$ 699,000
Gross Budget**	\$ 722,646	\$ 815,000

Program Positions	6.0	6.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

POLICE

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 506,410,842	\$ 504,297,933	\$ 519,839,445	\$ 551,142,000
CONTRACTUAL SERVICES	39,110,274	33,783,343	42,002,542	42,742,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,564,846)	(7,154,627)	(9,120,952)	(9,904,000)
SUPPLIES	8,459,377	7,437,783	9,441,329	9,273,000
EQUIPMENT AND MINOR IMPROVEMENTS	4,483,169	4,316,152	3,747,012	1,483,000
MISCELLANEOUS TRANSFERS	(1,340,534)	-	-	(127,000)
TOTAL	\$ 550,558,282	\$ 542,680,584	\$ 565,909,376	\$ 594,609,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4,422.0	4,321.0	4,322.0	4,312.0
PART-TIME POSITIONS (FTE)	7.5	7.5	7.5	7.5
TOTAL	4,429.5	4,328.5	4,329.5	4,319.5
SOURCE OF FUNDS				
General Funds	\$ 454,377,321	\$ 462,906,101	\$ 477,614,083	\$ 488,861,000
Neighborhood Protection Funds	17,005,436	14,487,311	19,107,422	23,883,000
Public Safety Enhancement Funds	13,652,666	9,580,294	11,699,814	9,475,000
Public Safety Expansion Funds	47,184,788	39,109,474	42,699,559	45,945,000
Federal and State Grant Funds	6,035,728	7,595,082	4,562,705	3,357,000
Court Awards Funds	7,301,242	4,693,357	5,315,169	3,915,000
Other Restricted Funds	3,805,065	3,065,088	3,616,992	17,828,000
Convention Center Funds	-	-	-	-
Sports Facilities Funds	1,196,036	1,243,877	1,293,632	1,345,000
TOTAL	\$ 550,558,282	\$ 542,680,584	\$ 565,909,376	\$ 594,609,000

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

Inventory of Programs Status Overview Phoenix Police Department

Enhancements:

The new RMS went into full production in October 2015 and the IT systems are performing as designed. The system supports more efficient data processing and information exchange. All data (more than 700 million records) from the 25-year old legacy system was successfully converted and transferred to the new RMS.

Re-instituted a mandatory 40-hour training module for all sworn officers in 2015 to enhance skill proficiency, to focus on police tactics, and to address current issues pertinent to the profession.

Priorities & Strategies:

Sworn Recruitment and Hiring – Continue to recruit and hire qualified, capable and diverse, candidates and meet the goals of the PD's hiring plan.

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

Training – Continuation of the 40-hour Training Module so all sworn receive the training. Implement new training programs to include a 1-day Supervisor Training module emphasizing de-escalation, defensive tactics, scenarios, and use of force; a 2-hour de-escalation training for patrol officers; and a patrol refresher course for officers in non-patrol assignments to support minimum staffing scheduling.

Body-Worn Camera Expansion – Expand the Body-Worn Camera Program in Patrol by a minimum of 150 cameras with funds awarded through the 2015 Smart Policing Initiative grant. Add an additional 400 cameras through the supplemental budget process (contingent on approval).

RMS Enhancements - Maintain dedicated employees to this project and continue to work with the vendor to resolve some technical issues and to implement system improvements.

Challenges and Strategies:

Minimum Staffing in Patrol – Despite the ability to resume sworn hiring in 2015, the number of retirements through DROP and other forms of attrition have negated any real gains. In FY 2016-17, there are 63 DROP retirements scheduled across all ranks, and other forms of sworn attrition have been averaging about 4 per month. This brings the expected number of retirements to about 111 during the fiscal year. The PD Hiring Plan allocates roughly 130 new hires in 2016-17. To maintain officer safety and service levels, the PD implemented a minimum staffing protocol in Patrol

last fiscal year that will continue in FY 2016-17. Minimum staffing levels were calculated across all shifts in each precinct based on workload and officer safety. When staffing levels drop below the minimum level, officers are called in on overtime to meet specified targets. In FY 2016-17, non-patrol specialty officers (e.g. detectives) will be required to work in patrol on occasion to support minimum staffing. Prior to deployment, they will be required to take patrol refresher training, which will increase costs.

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

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

Strategic Overview:

The Phoenix Police Department is committed to providing the citizens of Phoenix with quality and professional law enforcement services. Our vision is to make Phoenix the safest major city in the nation.

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	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Personal Service Billings	\$ 7,618	\$ 8,707	\$ 7,690
False Alarm Assesments	2,685	2,692	2,807
Records & Information	190	185	195
Pawnshop Regulatory Fees	1,376	1,343	1,650
Police Training	105	142	400
Other	2,760	1,618	1,299
TOTAL GENERAL FUNDS	\$ 14,734	\$ 14,687	\$ 14,041
SPECIAL REVENUE FUNDS			
Neighborhood Protection	22,005	22,603	21,799
2007 Public Safety Expansion	46,527	47,682	46,036
Public Safety Enhancement	15,406	15,542	16,167
Court Awards	12,526	7,471	4,940
Grants	6,025	7,589	4,563
Other Restricted Funds	3,991	3,194	3,719
TOTAL SPECIAL REVENUE FUNDS	\$ 106,480	\$ 104,081	\$ 97,224
TOTAL REVENUES	\$ 121,214	\$ 118,768	\$ 111,265

Police Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	475	371
Number of Volunteer Hours	93,461	51,881

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

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

Motorist Assist Program

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

Missing Person Search Team

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

Accessibility Compliance Aide

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

Explorers

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

Police Reserves

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

Phoenix Neighborhood Patrol

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Airport Bureau - Uniformed Patrol and Canine Services

Program Description:

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a MOU with Aviation, officers are responsible for providing 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, provide uniformed service in the terminals, roadways and air operations area of the airport. The Airport Bureau includes canine team officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	(\$ 2,199,872)	(\$ 2,523,000)
Federal and State Grants	230,533	233,000
Total Net Budget	(\$ 1,969,339)	(\$ 2,290,000)
Gross Budget**	\$ 18,086,265	\$ 18,542,000

Program Positions

Civilian	4.5	4.5
Sworn	109.9	109.9
	114.4	114.4

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Centralized Booking Detail - Centralized Booking Unit

Program Description:

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos, and then transporting prisoners to the county jail. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is in the process of hiring and training 15 detention officers. When fully trained the detention officers will replace sworn officers in Centralized Booking to allow the Police Officers to return to Patrol.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of arrestees processed per day.	100	100

Source of Funds

General Fund	\$ 13,879,990	\$ 10,495,000
Federal and State Grants	8,345	0
Public Safety Enhancement	131,377	139,000
Public Safety Expansion	127,018	121,000
Court Awards	199,259	64,000
Total Net Budget	\$ 14,345,989	\$ 10,819,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	87.7	81.7
Sworn	26.9	27.9
	114.6	109.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The Communications Bureau 911/Dispatch receives emergency calls for dispatch, may transfer calls to the Fire Department or the Department of Public Safety, non-emergency calls for dispatch or callback, requests for information that are handled by the call-taker, dispatches officers to calls received from 911/Crime Stop, and monitors officer activities to ensure efficiency and safety. Processes record requests for 911/crime stop calls and radio transmissions for law enforcement, the public and City Prosecutor or Count Attorney. Conducts basic and advanced training and does presentations at neighborhood meetings. The Bureau also oversees the 800 MHz radio system.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of 911 calls answered within 10 seconds.	95%	95%

Source of Funds

General Fund	\$ 21,208,694	\$ 21,409,000
Court Awards	56,667	64,000
Public Safety Enhancement	4,084,470	4,656,000
Public Safety Expansion	5,096,268	4,802,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 30,454,444	\$ 30,931,000
Gross Budget**	\$ 30,537,467	\$ 31,040,000

Program Positions

Civilian	303.5	303.5
Sworn	0.9	0.9
	304.4	304.4

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Community Relations Bureau - Community Engagement and Outreach Taskforce

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 338,548	\$ 343,000
Court Awards	56,667	64,000
Federal and State Grants	8,345	0
Public Safety Expansion	27,633	27,000
Total Net Budget	\$ 431,193	\$ 434,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	2.7	2.7
Sworn	2.9	2.9
	5.6	5.6

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

Strategic Plan Area: Public Safety*

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

Program Description:

The Community Programs Unit carries out effective public information and youth interaction programs consistent with the Department's mission and statement of ethics. The Unit operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and Wake Up. CFMH addresses housing issues and evaluates liquor establishments within the Precinct. CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. PNP trains citizens to be an active partner in crime prevention. The G.R.E.A.T. Program is a school-based, law enforcement officer-instructed classroom curriculum.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 4,785,635	\$ 5,619,000
Court Awards	56,667	64,000
Federal and State Grants	91,237	0
Other Restricted	39,078	25,000
Public Safety Enhancement	181,532	243,000
Public Safety Expansion	27,633	27,000
Total Net Budget	\$ 5,181,782	\$ 5,978,000
Gross Budget**	\$ 15,200,567	\$ 5,997,000

Program Positions

Civilian	6.2	6.2
Sworn	37.4	37.4
	43.6	43.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 9,704,146	\$ 11,345,000
Neighborhood Protection	346,748	429,000
Public Safety Expansion	1,057,738	1,159,000
Federal and State Grants	8,345	0
Court Awards	0	64,000
Total Net Budget	\$ 11,116,977	\$ 12,997,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	4.2	4.2
Sworn	86.4	86.4
	90.6	90.6

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The Downtown Operations Unit provides special event management such as Chase Field, US Airways Center, and the Convention Center; plan and coordinate committees for large events; provide training for tactical, crowd control, and AR15 rifle operations; provide police services to the downtown area. The Infrastructure Protection Unit provides law enforcement security and alarm monitoring services (24/7) through the use of intrusion alarms, motion detection and closed circuit televisions to prevent or mitigate the effects of a deliberate attack by terrorists at our downtown core City facilities or off-site critical infrastructures: South Mountain Communication Towers, Water Treatment Facilities, Gas Fuel Tank Farm, Municipal Airports and the Information Technology Operation Center (ITOC).

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
General Fund	\$ 12,989,933	\$ 11,434,000
Court Awards	56,667	64,000
Sports Facilities	1,293,632	1,345,000
Public Safety Enhancement	40,611	35,000
Public Safety Expansion	381,523	388,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 14,770,711	\$ 13,266,000
Gross Budget**	\$ 14,759,908	\$ 13,391,000

Program Positions		
Civilian	30.7	30.7
Sworn	59.9	60.9
	90.6	91.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau - Investigations Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 7,455,824	\$ 7,664,000
Court Awards	1,471,916	303,000
Federal and State Grants	1,368,740	0
Public Safety Expansion	127,018	121,000
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 10,423,498	\$ 8,106,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.7	5.7
Sworn	45.9	46.9
	51.6	52.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau - Street Enforcement Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 5,309,035	\$ 5,457,000
Court Awards	56,667	64,000
Public Safety Enhancement	40,611	18,000
Public Safety Expansion	105,193	114,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 5,519,851	\$ 5,653,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.7	3.7
Sworn	34.4	34.4
	38.1	38.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Drug Enforcement Bureau - Vice and Liquor Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 3,437,715	\$ 3,522,000
Court Awards	56,667	64,000
Federal and State Grants	144,854	0
Public Safety Expansion	27,633	27,000
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 3,666,869	\$ 3,631,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	4.7	4.7
Sworn	21.4	22.4
	26.1	27.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Employment Services Bureau - Employee Assistance Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of CISM/Peer Support requests.	1,000	1,000

Source of Funds

General Fund	\$ 739,216	\$ 831,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 831,861	\$ 922,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	3.2	3.2
Sworn	5.0	5.0
	8.2	8.2

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: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

Source of Funds

General Fund	\$ 418,980	\$ 481,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 511,625	\$ 572,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.2	3.2
Sworn	3.0	3.0
	6.2	6.2

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

Strategic Plan Area: Public Safety*

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

Program Description:

The Hiring Unit consists of Operations, Polygraph and Administrative. This unit conducts pre-employment background screening on all sworn and civilian applications as well as for Reserve, COPS Volunteers, interns and Explorers, contractor background checks, and conduct polygraph examinations/interviews for pre-employment, criminal and administrative investigations. Administrative area provides support to Operations, Polygraph, Front Desk, Off-Duty Program, COPS Program and Explorer Program. The Recruitment Unit administers the recruitment program to attract and identify capable and qualified applicants for actual and projected vacancies.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of background packets processed.	300	300
Number of drug screening directives issued.	900	900

Source of Funds

General Fund	\$ 2,941,104	\$ 3,231,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 3,033,749	\$ 3,340,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	5.2	5.2
Sworn	14.3	15.3
	19.5	20.5

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.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 2,721,416	\$ 2,985,000
Court Awards	56,667	64,000
Public Safety Enhancement	40,611	0
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 2,854,672	\$ 3,076,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.2	3.2
Sworn	18.3	17.3
	21.5	20.5

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.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Unit - Adult Sex Crimes Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of ICAC new cases.	900	900
Number of investigations for Sexual Assaults.	500	500
Number of cold case team follow ups for DNA CODIS hits.	45	45

Source of Funds

General Fund	\$ 2,569,123	\$ 2,750,000
Neighborhood Protection	86,687	107,000
Court Awards	56,667	64,000
Public Safety Expansion	47,510	46,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 2,768,332	\$ 2,985,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	4.9	4.9
Sworn	15.9	16.9
	20.8	21.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Crimes Against Children Unit

Program Description:

The Internet Crimes Against Children's (ICAC) primary function is to conduct proactive and reactive investigations involving the exploitation of children over the Internet. The ICAC Unit is also part of an Arizona Task Force that encompasses over 60 other law enforcement agencies throughout the State of Arizona. ICAC detectives are also responsible for investigating Cyber Tips that are distributed by the National Center for Missing and Exploited Children (NCMEC).

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of training presentations to youths, citizens and law enforcement.	14	14

Source of Funds

General Fund	\$ 8,468,337	\$ 9,022,000
Neighborhood Protection	86,687	107,000
Court Awards	56,667	64,000
Federal and State Grants	172,887	81,000
Public Safety Expansion	357,750	392,000
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 9,142,328	\$ 9,684,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	4.4	4.4
Sworn	55.6	56.6
	60.0	61.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Domestic Violence Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Correctly analyze and prioritize departmental reports involving D.V. crimes.	15,000	15,000
Properly Identify dangerous intimate partner suspects.	700	700
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	90	90

Source of Funds

General Fund	\$ 4,539,129	\$ 4,836,000
Court Awards	56,667	64,000
Public Safety Expansion	457,135	486,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 5,061,276	\$ 5,404,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	4.4	4.4
Sworn	31.4	32.4
	35.8	36.8

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Missing Persons Unit

Program Description:

The Missing Persons Unit receives notification of all missing person reports generated, both juveniles and adults. Detectives triage each incoming report for exigency (Alzheimer, dementia, young child, abducted child, etc) and responds accordingly. In addition to locating and closing reports, detectives assigned to the unit activate the Arizona Amber Alert for the department and are responsible for the investigation of kidnapped children. Detectives work on the numerous cold cases that are in the unit. The unit is also responsible for disposition on all truancy reports generated by patrol and School Resource Officers (SRO).

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of investigations of incoming missing juvenile and adult reports.	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution.	400	400

Source of Funds

General Fund	\$ 1,681,327	\$ 1,776,000
Court Awards	56,667	64,000
Public Safety Expansion	47,510	46,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 1,793,849	\$ 1,904,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.4	3.4
Sworn	10.4	11.4
	13.8	14.8

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Sex Offender Notification Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of notification fliers distributed.	474,000	474,000
Number of case files reviewed.	3,000	3,000

Source of Funds

General Fund	\$ 1,880,933	\$ 2,010,000
Court Awards	56,667	64,000
Public Safety Expansion	47,510	46,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 1,993,455	\$ 2,138,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.4	5.4
Sworn	9.6	10.6
	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

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

Strategic Plan Area: Public Safety*

Program Name: Family Investigations Bureau - Special Investigations Detail

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 1,065,677	\$ 1,145,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 1,158,322	\$ 1,254,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.7	3.7
Sworn	6.5	7.5
	10.2	11.2

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Police
Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau - Code Enforcement Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Decrease number of expired and unlawful permits by	15%	15%

Source of Funds

General Fund	\$ 2,069,082	\$ 2,479,000
Court Awards	56,667	64,000
Public Safety Enhancement	272,298	311,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 2,434,025	\$ 2,881,000
Gross Budget**	\$ 2,537,067	\$ 2,984,000

Program Positions

Civilian	21.7	21.7
Sworn	4.9	4.9
	26.6	26.6

Does this program generate budgeted revenue?
☒ Yes
☐ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau - Detention Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 12,000,000	\$ 13,500,000
Total Net Budget	\$ 12,000,000	\$ 13,500,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	0.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 513,717	\$ 511,000
Neighborhood Protection	1,250,000	1,250,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Court Awards	56,667	0
Total Net Budget	\$ 1,856,362	\$ 1,788,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	7.2	7.2
Sworn	0.9	0.9
	8.1	8.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau - Public Records Unit

Program Description:

The Public Records Unit receives record requests and releases public records requested by citizens, the media, or other agencies and organizations in accordance with state and federal public records laws; reviews departmental records and redacts personal identifying information or other items that may be lawfully redacted; reviews and issues oversized dimensional permits; records, scans, and stores traffic accident, drug evaluations, Admin Per Se, and DUI reports written by police officers and provides these reports to the City Prosecutor's Office; and processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Complete request for release within	30 days	30 days
Process DUI, Admin Per Se, and Traffic Accident Reports within	4 days	4 days
Process Letters of Clearance within	45 days	45 days

Source of Funds

General Fund	\$ 1,891,155	\$ 1,761,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 1,983,800	\$ 1,852,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	21.9	21.9
Sworn	0.9	0.9
	22.8	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.

*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: Police

Strategic Plan Area: Public Safety*

Program Name: Fiscal Management Bureau - Vehicle Impound Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

General Fund	\$ 44,387	(\$ 60,000)
Other Restricted	2,609,696	2,720,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Court Awards	0	64,000
Total Net Budget	\$ 2,690,061	\$ 2,751,000
Gross Budget**	\$ 2,587,019	\$ 2,900,000

Program Positions

Civilian	22.2	22.2
Sworn	4.9	4.9
	27.1	27.1

Does this program generate budgeted revenue?

☒ Yes
☐ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau - Bomb Squad

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 1,652,278	\$ 2,150,000
Neighborhood Protection	86,687	107,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	9,245	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 1,832,510	\$ 2,366,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	4.4	4.4
Sworn	12.9	13.9
	17.3	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.

*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: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau - Computer Forensics

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Reduce 8 month backlog by	20%	20%

Source of Funds

General Fund	\$ 1,540,450	\$ 1,792,000
Court Awards	56,667	64,000
Federal and State Grants	24,270	0
Public Safety Enhancement	40,611	18,000
Public Safety Expansion	27,633	27,000
Total Net Budget	\$ 1,689,631	\$ 1,901,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	6.4	6.4
Sworn	10.9	10.9
	17.3	17.3

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

*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: Police

Strategic Plan Area: Public Safety*

Program Name: Homeland Defense Bureau - Joint Terrorism Task Force

Program Description:

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The task force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Terrorism Liaison Officers Unit is responsible for on scene response to calls including search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, and is responsible for our significant event planning function. The Threat Mitigation Unit is responsible for applying for and managing homeland security grants to protect critical infrastructure and conducting Threat and Vulnerability Assessments (TVA's).

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Threat Vulnerability Assessments conducted on critical structures throughout the state.	25	25

Source of Funds

General Fund	\$ 3,707,562	\$ 5,327,000
Court Awards	56,667	64,000
Federal and State Grants	86,465	192,000
Public Safety Expansion	27,633	27,000
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 3,878,327	\$ 5,628,000
Gross Budget**	\$ 4,197,032	\$ 6,282,000

Program Positions

Civilian	7.3	7.3
Sworn	27.9	28.9
	35.2	36.2

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: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The Crime Scene Response Section responds, collects and documents evidence relating to a crime scene. The primary function is to document and process a scene using a variety of technical methods to include photography, chemical and powder processing, diagramming, evidence recognition and collection, as well as impounding and note taking. The Crime Suppression Units function is multi-faceted but its main goal is to liaison between detectives and lab personnel, and to prioritize the evidence being processed and reduce the backlog (case management) within the lab. Day to day operations include Rule 15 prioritization of evidence, issuance of affidavits,MCAO Pending Case report research, reduce backlog in all sections of the lab, and schedule/manage case evaluation meetings.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 3,544,648	\$ 5,087,000
Court Awards	56,667	64,000
Public Safety Enhancement	444,286	432,000
Public Safety Expansion	1,319,638	1,245,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 5,373,584	\$ 6,828,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	53.2	53.2
Sworn	3.9	2.9
	57.1	56.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Laboratory Bureau - Lab Services

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of requests for service received.	4,000	4,000
Number of requests/reports completed.	4,000	4,000
Number of withdrawal reports issued (Backlog reduction).	1,500	1,500
Number of case evaluations performed.	175	175

Source of Funds

General Fund	\$ 12,326,357	\$ 11,880,000
Court Awards	95,574	64,000
Federal and State Grants	801,932	487,000
Other Restricted	201,000	201,000
Public Safety Enhancement	363,064	415,000
Public Safety Expansion	1,245,868	1,327,000
Total Net Budget	\$ 15,033,795	\$ 14,374,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	97.2	97.2
Sworn	1.9	1.9
	99.1	99.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Office of Administration - Mayor's Detail

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 714,872	\$ 737,000
Federal and State Grants	8,345	0
Public Safety Expansion	27,633	27,000
Total Net Budget	\$ 750,850	\$ 764,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.7	2.7
Sworn	5.9	5.9
	8.6	8.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 2,392,134	\$ 2,290,000
Neighborhood Protection	346,748	429,000
Court Awards	56,667	64,000
Public Safety Expansion	105,193	114,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 2,909,087	\$ 2,897,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.3	5.3
Sworn	18.9	18.9
	24.2	24.2

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

*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: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Community Action Officers (CAOs)

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 5,398,396	\$ 5,169,000
Neighborhood Protection	346,748	429,000
Court Awards	56,667	64,000
Public Safety Expansion	182,753	200,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 5,992,909	\$ 5,862,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	6.0	6.0
Sworn	37.9	37.9
	43.9	43.9

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.

**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: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Crime Suppression (NET Teams)

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 18,782,696	\$ 17,904,000
Neighborhood Protection	1,820,427	2,251,000
Court Awards	56,667	64,000
Federal and State Grants	8,345	0
Public Safety Expansion	492,993	546,000
Total Net Budget	\$ 21,161,128	\$ 20,765,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.7	3.7
Sworn	141.9	141.9
	145.6	145.6

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Patrol - Party Crew

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 1,384,202	\$ 1,329,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 1,476,847	\$ 1,420,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.0	5.0
Sworn	7.9	7.9
	12.9	12.9

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Patrol - Responds to calls for service

Program Description:

Officers are the foundation of the Phoenix Police Department. The fundamental purpose is to perform general duty police work in the protection of life and property through crime prevention and the enforcement of laws and ordinances. The duties performed are routine patrol, law enforcement, preliminary investigations and traffic control.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 173,992,233	\$ 173,242,000
Neighborhood Protection	13,956,507	17,809,000
Court Awards	56,667	92,000
Federal and State Grants	631,129	1,770,000
Other Restricted	45,000	14,171,000
Public Safety Enhancement	5,025,595	1,753,000
Public Safety Expansion	27,950,425	30,958,000
Total Net Budget	\$ 221,657,556	\$ 239,795,000
Gross Budget**	\$ 222,138,770	\$ 240,123,000

Program Positions

Civilian	64.5	61.5
Sworn	1,668.1	1,641.1
	1,732.6	1,702.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police
Strategic Plan Area: Public Safety*

Program Name: Professional Standards Bureau - Inspections Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 2,564,962	\$ 2,257,000
Court Awards	56,667	64,000
Public Safety Expansion	260,313	287,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 2,890,287	\$ 2,626,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.2	5.2
Sworn	14.4	15.4
	19.6	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.

*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: Police
Strategic Plan Area: Public Safety*

Program Name: Professional Standards Bureau - Investigations Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 3,653,883	\$ 3,165,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	35,000
Total Net Budget	\$ 3,746,528	\$ 3,291,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.2	5.2
Sworn	16.4	18.4
	21.6	23.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Police
Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 2,521,722	\$ 2,444,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 2,614,367	\$ 2,553,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	4.5	4.5
Sworn	17.1	18.1
	21.6	22.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Document Crimes

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 2,428,370	\$ 2,350,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 2,521,015	\$ 2,459,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.5	3.5
Sworn	17.1	18.1
	20.6	21.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

The Major Offender Unit gathers information and documents, researches, and responds to crime problems deemed a priority. The unit assists Patrol and other department Bureaus and Details in the reduction of criminal activity, to apprehend criminal offenders in conjunction with PAP goals, recover stolen property, conduct surveillance activities of targeted locations and individuals involved in criminal activity. The unit also provides research and investigates criminal activities among organized criminal groups and syndicates, it provides real-time support of active investigations, crimes in progress and low risk search warrants, along with the surveillance and arrest of felony suspects in support of Department specialty detective bureaus and patrol precincts.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of hours per month of surveillance on property crimes suspects.	300	300
Number of arrests of repeat offenders for the CCS.	90%	90%
Number of felony arrests per month for the FAID unit.	100	100
Number of hours of surveillance per month in support of specialty detective bureaus.	1,000	1,000

Source of Funds

General Fund	\$ 8,277,961	\$ 8,014,000
Court Awards	56,667	64,000
Public Safety Enhancement	181,532	225,000
Public Safety Expansion	204,578	208,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 8,729,083	\$ 8,511,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	6.5	6.5
Sworn	59.1	60.1
	65.6	66.6

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police
Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Metal Theft

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 856,360	\$ 831,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 949,005	\$ 940,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.5	3.5
Sworn	6.1	7.1
	9.6	10.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Pawnshop

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of annual inspections of pawnshops and dealers.	98%	98%
Process pawnshop transaction reports within 20 days of receipt.	85%	85%
Process secondhand transaction reports within 10 days.	75%	75%

Source of Funds

General Fund	\$ 1,086,293	\$ 1,336,000
Public Safety Expansion	27,633	27,000
Court Awards	56,667	64,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 1,178,938	\$ 1,427,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	5.7	5.7
Sworn	8.9	8.9
	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

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

Strategic Plan Area: Public Safety*

Program Name: Property Crimes Bureau - Property Investigations

Program Description:

The Property Investigations Units are responsible for the investigation of property crimes within the City of Phoenix. Investigative responsibilities for these units include in part, residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, burglary and theft from vehicle and organized retail crime.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 5,555,109	\$ 5,623,000
Neighborhood Protection	86,687	107,000
Court Awards	56,667	64,000
Federal and State Grants	8,345	192,000
Public Safety Expansion	105,193	114,000
Total Net Budget	\$ 5,812,001	\$ 6,100,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	14.2	14.2
Sworn	35.1	35.1
	49.3	49.3

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: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Services - Fleet Management

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 17,156,328	\$ 14,884,000
Court Awards	56,667	64,000
Public Safety Expansion	127,018	121,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 17,348,358	\$ 15,069,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	7.2	7.2
Sworn	2.4	2.4
	9.6	9.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Property Management Services - Impounded property and evidence

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Track and dispose of impounded items.	150,000	150,000

Source of Funds

General Fund	\$ 3,679,015	\$ 7,356,000
Neighborhood Protection	86,687	107,000
Court Awards	143,672	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 3,945,352	\$ 7,554,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	16.7	16.7
Sworn	38.4	38.4
	55.1	55.1

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police
Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 1,462,453	\$ 1,807,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,332	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 1,555,085	\$ 1,916,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	17.2	17.2
Sworn	2.9	3.9
	20.1	21.1

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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: Police
Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau - Public Affairs

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Citizen's Police Academies a year.	4	4

Source of Funds

General Fund	\$ 1,153,052	\$ 1,036,000
Court Awards	56,667	64,000
Other Restricted	6,050	0
Public Safety Enhancement	181,532	225,000
Public Safety Expansion	127,018	121,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 1,532,664	\$ 1,446,000
Gross Budget**	\$ 0	\$ 1,433,000

Program Positions

Civilian	9.2	9.2
Sworn	3.4	4.4
	12.6	13.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau - Silent Witness Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 1,304,979	\$ 1,131,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	0
Court Awards	56,667	64,000
Total Net Budget	\$ 1,397,624	\$ 1,222,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	3.2	3.2
Sworn	5.4	5.4
	8.6	8.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 262,999	\$ 72,000
Other Restricted	431,794	362,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 703,138	\$ 434,000
Gross Budget**	\$ 3,805,248	\$ 3,963,000

Program Positions

Civilian	32.0	32.0
Sworn	10.4	10.4
	42.4	42.4

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Public Transit Bureau - Light Rail System

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 262,998	\$ 72,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 271,343	\$ 72,000
Gross Budget**	\$ 3,805,248	\$ 3,601,000

Program Positions

Civilian	27.0	27.0
Sworn	10.4	10.4
	37.4	37.4

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Reserves Bureau - Recruitment, Training, Operations

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

Source of Funds

General Fund	\$ 263,881	\$ 342,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Public Safety Enhancement	155,720	156,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 512,246	\$ 589,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	3.7	3.7
Sworn	2.9	2.9
	6.6	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.

*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: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau - Air Support Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 8,580,909	\$ 9,089,000
Court Awards	77,667	64,000
Public Safety Expansion	403,348	395,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 9,070,269	\$ 9,566,000

Gross Budget**	\$ 0	\$ 9,580,000

Program Positions

Civilian	14.2	14.2
Sworn	30.9	31.9
	45.1	46.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Tactical Support Bureau - K9 and Specialty Vehicle Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 4,715,787	\$ 4,681,000
Court Awards	70,461	64,000
Federal and State Grants	8,345	0
Public Safety Expansion	260,313	287,000
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 5,054,906	\$ 5,050,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	2.7	2.7
Sworn	25.9	26.9
	28.6	29.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

*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: Police

Strategic Plan Area: Public Safety*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 9,916,738	\$ 13,210,000
Court Awards	56,667	64,000
Federal and State Grants	10,965	0
Public Safety Enhancement	81,222	18,000
Public Safety Expansion	127,018	121,000
Total Net Budget	\$ 10,192,610	\$ 13,413,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.2	5.2
Sworn	72.9	71.9
	78.1	77.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau - Traffic Enforcement

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
General Fund	\$ 13,249,979	\$ 13,227,000
Neighborhood Protection	43,344	54,000
Court Awards	56,667	64,000
Federal and State Grants	79,345	90,000
Public Safety Enhancement	40,611	18,000
Public Safety Expansion	116,106	117,000
Total Net Budget	\$ 13,586,052	\$ 13,570,000
Gross Budget**	\$ 0	\$ 13,600,000

Program Positions		
Civilian	5.7	5.7
Sworn	78.9	78.9
	84.6	84.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau - Traffic Investigations

Program Description:

Traffic Investigations conducted by the Vehicular Crimes Unit are responsible for the investigation of all serious injury and fatal collisions occurring in the City. These squads assist patrol by investigating time-intensive incidents thereby relieving patrol units for other duties. Assist with processing all DUI cases, identify repeat offenders and conduct follow up and apprehension of these suspects as necessary.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 4,451,240	\$ 4,508,000
Neighborhood Protection	43,343	54,000
Court Awards	56,667	64,000
Public Safety Enhancement	40,611	18,000
Public Safety Expansion	116,106	117,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 4,716,312	\$ 4,761,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	5.7	5.7
Sworn	24.9	24.9
	30.6	30.6

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

Strategic Plan Area: Public Safety*

Program Name: Training Bureau - Arizona Law Enforcement Academy

Program Description:

The bureau provides officer firearms and continuing/proficiency training for AZ POST certification. Participate in reviewing Use of Force for all officer involved shootings, providing expert policy review for the Legal Unit. The Arizona Law Enforcement Academy (ALEA) has an IGA among PPD/AZ POST/DPS to provide AZ POST mandated police officer certification training to recruits from statewide agencies. Arizona Police Officer Standards and Training Board (AZ POST) provides training to 167 law enforcement agencies throughout the State of Arizona. Phoenix Police Department IGA with AZ POST provides one police sergeant and one police officer for coordination and teaching efforts of advanced training.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 10,055,796	\$ 12,978,000
Neighborhood Protection	86,687	107,000
Court Awards	436,737	64,000
Federal and State Grants	502,211	250,000
Other Restricted	284,374	349,000
Public Safety Enhancement	262,754	243,000
Public Safety Expansion	359,698	581,000
Total Net Budget	\$ 11,988,257	\$ 14,572,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	9.7	9.7
Sworn	59.9	59.9
	69.6	69.6

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Assaults Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 4,926,090	\$ 5,141,000
Neighborhood Protection	260,061	322,000
Court Awards	67,467	64,000
Public Safety Enhancement	90,766	121,000
Public Safety Expansion	135,009	142,000
Federal and State Grants	8,345	0
Total Net Budget	\$ 5,487,738	\$ 5,790,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	8.4	8.4
Sworn	32.5	33.5
	40.9	41.9

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.

**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: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Gangs Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of gang member arrests.	300	300
Number of guns seized.	100	100
Number of Gang Member Identification Cards (GMIC's) completed.	650	650

Source of Funds

General Fund	\$ 6,471,012	\$ 6,758,000
Court Awards	67,467	64,000
Public Safety Expansion	280,190	306,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 6,827,014	\$ 7,146,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	6.3	6.3
Sworn	41.5	42.5
	47.8	48.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - HIKE Unit

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 2,880,571	\$ 3,004,000
Court Awards	56,667	64,000
Public Safety Expansion	27,633	27,000
Federal and State Grants	8,345	62,000
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 2,973,216	\$ 3,175,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	6.1	6.1
Sworn	16.5	17.5
	22.6	23.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Homicide Unit

Program Description:

The Homicide Unit is responsible for investigating all homicides, police shootings and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment or reasons of exceptional clearance. The unit is responsible for reviewing, monitoring, and re-investigating more than 2,500 cold case homicides that exists. Cases are reviewed for solvability based on the application of new technology and other investigative strategies. Finally, the Unit assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere, and working with foreign governments to apprehend and extradite suspects that have fled the country.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Homicide clearance rate.	60%	60%
Number of cold case reviews.	300	300
Respond to Outside Agency requests within 24 hours.	80%	80%

Source of Funds

General Fund	\$ 8,342,436	\$ 8,719,000
Court Awards	67,467	64,000
Public Safety Expansion	57,449	55,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 8,475,697	\$ 8,856,000

Gross Budget** - Not Applicable		

Program Positions

Civilian	5.4	5.4
Sworn	50.5	51.5
	55.9	56.9

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.

**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: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Robbery Unit

Program Description:

The Robbery Unit is responsible for all robbery investigations to include street jumps, aggravated robberies, armed robberies, and extortions. The Bank Robbery Task Force is responsible for investigating all bank and armored car robberies.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
The Bank Robbery Task Force will maintain a clearance rate of	50%	50%

Source of Funds

General Fund	\$ 5,644,101	\$ 5,896,000
Neighborhood Protection	173,374	214,000
Court Awards	67,467	64,000
Public Safety Expansion	125,070	133,000
Federal and State Grants	8,345	0
Public Safety Enhancement	0	18,000
Total Net Budget	\$ 6,018,357	\$ 6,325,000
Gross Budget** - Not Applicable		

Program Positions

Civilian	4.3	4.3
Sworn	37.5	38.5
	41.8	42.8

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

PUBLIC DEFENDER

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,082,794	\$ 1,186,137	\$ 1,426,775	\$ 1,495,000
CONTRACTUAL SERVICES	3,686,234	3,628,505	3,637,475	3,551,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,060	8,882	4,579	4,000
SUPPLIES	15,538	10,218	12,560	14,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,787,626	\$ 4,833,742	\$ 5,081,389	\$ 5,064,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	9.0	9.0	11.0	11.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	9.0	11.0	11.0
SOURCE OF FUNDS				
General Funds	\$ 4,787,626	\$ 4,833,742	\$ 5,081,389	\$ 5,064,000
TOTAL	\$ 4,787,626	\$ 4,833,742	\$ 5,081,389	\$ 5,064,000

Inventory of Programs Status Overview Public Defender

Enhancements

1. Expanded the scope of services and operations in Veteran's Court.
2. Implemented and continued to develop case monitoring and processing system for Behavioral Health clients.
3. Offered outreach legal consultations to individuals appearing at Arraignment Court.
4. Improved the resources available to our contract attorneys to foster an improved quality of legal representation.

Priorities

1. Prioritize the limited services and legal resources for individuals in Veteran's Court.
2. Re-evaluate current processes in Behavioral Health Court to ensure compliance with newly-enacted Supreme Court guidelines.
3. Maintain access to legal consultations in Arraignment Court.
4. Finalize a Public Defender's Office web page.

Challenges

1. Developing and revising protocols for specialty court services to better address our clients' needs.
2. Locating partners to expand the scope of representation and collateral services provided to individuals in specialty courts.
3. Limited resources for the creation of a webpage.
4. Providing collateral legal services at Jail and Arraignment Court in light of budget reductions.

Strategic Overview

1. To insure justice and due process for citizens accused of crimes and to promote the proper and fair administration of criminal justice.
2. Establish partnerships with other members of the Criminal Justice system and service community in a collaborative effort to assist individuals in need of special assistance both in the handling of their cases, and their own personal development, growth and recovery to prevent recidivism.
3. Expand scope of operations and services beyond the justice system to individuals in need of specialized services.
4. Utilize law school resources to provide services to clients in the courts and in securing collateral services.

City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: Eligibility Office Screening Services

Program Description:

Maintain eligibility office to screen applicants who apply for court appointed attorneys, maintain and monitor court appointed attorneys schedules and case loads, process discovery demands, and assemble case files.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of cases screened and assigned	14,000	14,000
Court appointed attorney contributions collected	\$ 93,000	\$85,000

Source of Funds

General Fund	\$ 383,435	\$ 354,000

Total Net Budget **\$ 383,435** **\$ 354,000**

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.

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

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

City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: Legal Representation Services

Program Description:

Provide constitutionally mandated defense attorney services and other professional services in jail court, bond review court, arraignment courts, pretrial conferences, trial courts, probation revocation hearings, sentence reviews, miscellaneous docket settings, appeals, and other post-conviction proceedings. Provide forensic and expert witness service and research for attorney consultation and training, initial case analysis, and testimony for motions and trials.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of cases handled in Trial Courts	14,000	14,000
Number of cases handled in Arraignment Court	3,850	2,700
Number of cases handled in Jail Courts (estimate)	27,500	29,000
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court	340	355

Source of Funds		
General Fund	\$ 4,697,954	\$ 4,710,000
Total Net Budget	\$ 4,697,954	\$ 4,710,000
Gross Budget** - Not Applicable		

Program Positions	7.0	7.0

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

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

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

Programs by Department:

Community and Environmental Services

COMMUNITY AND ECONOMIC DEVELOPMENT

Department Goal

The Community and Economic Development Department creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life including business development in Sky Harbor Center, downtown redevelopment area and other non-redevelopment areas.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,787,386	\$ 9,592,338	\$ 9,443,284	\$ 10,080,000
CONTRACTUAL SERVICES	10,562,808	12,071,225	13,868,933	13,158,000
INTERDEPARTMENTAL CHARGES AND CREDITS	154,594	172,104	271,671	350,000
SUPPLIES	188,420	78,305	125,753	128,000
EQUIPMENT AND MINOR IMPROVEMENTS	256	606	-	-
MISCELLANEOUS TRANSFERS	-	500	83,221	-
TOTAL	\$ 20,693,464	\$ 21,915,078	\$ 23,792,862	\$ 23,716,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	97.0	96.0	90.0	90.0
PART-TIME POSITIONS (FTE)	-			
TOTAL	97.0	96.0	90.0	90.0
SOURCE OF FUNDS				
General Funds	\$ 4,477,904	\$ 4,158,505	\$ 4,628,814	\$ 4,792,000
City Improvement Funds				
Community Development				
Block Grant Funds	405,462	429,637	646,182	355,000
Federal and State Grant Funds	11,947,287	12,448,855	14,241,859	14,027,000
Sports Facilities Funds	141,146	144,089	148,411	161,000
Community Reinvestment Funds	413,985	502,176	487,413	424,000
Aviation Funds	42,073	18,750	79,941	73,000
Wastewater Funds	-	-	-	-
Water Funds	30,791	30,343	31,100	31,000
Convention Center Funds	429,196	441,290	456,668	507,000
Other Restricted Funds	2,805,620	3,741,433	3,072,474	3,346,000
TOTAL	\$ 20,693,464	\$ 21,915,078	\$ 23,792,862	\$ 23,716,000

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

Inventory of Programs – FY 2016-17 Base Update Status Overview

Community and Economic Development Department

Enhancements

- Strategic focus on job creation and CEDD's business outreach program. Staff met with 521 companies and increased outreach visits by 168% over 2014. An estimated 9,443 new jobs were created and retained resulting in a 174% increase over 2014.
- Completed the "Create Phoenix" plan, which provides a framework to grow the entrepreneurial ecosystem and advance Phoenix's position as a place with a culture and environment that both attracts and retains talented business creators and investors.
- Partnered with Arizona State University (ASU) and its development partner, NantWorks, to receive City Council authorization for a new destination health solutions project within the downtown Phoenix Biomedical Campus, which will include development of four vacant blocks and a minimum of \$75M ASU and NantWorks investment.

Priorities

- Job creation: continued emphasis on creating new jobs to result in the highest impact and opportunity for sustained economic growth through business attraction, retention and expansion efforts.
- Promote programs and activities to position Phoenix as an international destination of choice and firmly establish the relevance of Phoenix in international commerce by enhancing the economic growth and vitality of international trade to benefit our Phoenix businesses and residents.
- Regional Approach for Workforce System Service Delivery - strengthen linkages between services and those who need them (job seekers, workers, and businesses) through better aligned and integrated programs, services, policies and strategies that support regional economic development.

Challenges

- Most desirable sites for corporate headquarters or campus relocation are not in private control.
- Critical infrastructure replacement needs in growing employment corridors, along with complex utility challenges that are lacking resources.
- Significantly reduced Job Training Grant funding, the sole federally funded job training assistance available, which limits what can be done for employers.

Strategic Overview

- Attract quality businesses that strengthen and diversify Phoenix's economy through job growth, private investment and creating a sense of place for our community.
- Actively promote Phoenix as the preferred place to do business to generate qualified prospects and provide professional expertise to developers, site selectors, corporate real estate executives, brokers, and business owners who are seeking to start, expand or relocate their business.
- Cultivate the Phoenix corporate ecosystem and increase corporate involvement with education, business attraction, and non-profits.

Community and Economic Development Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Lease Revenue	\$ 19	\$ 105	\$ 8
TOTAL GENERAL FUNDS	\$ 19	\$ 105	\$ 8
SPECIAL REVENUE FUNDS			
Grants	12,258	13,235	14,333
Downtown Community Reinvestment	5,219	5,047	4,592
Other Restricted Funds	6,564	6,037	6,231
Other	281	289	280
TOTAL SPECIAL REVENUE FUNDS	\$ 24,322	\$ 24,608	\$ 25,436
TOTAL REVENUES	\$ 24,341	\$ 24,713	\$ 25,444

Community and Economic Development - Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	3,873	2,079
Number of Volunteer Hours	30,645	16,431

Volunteers – Phoenix Sister Cities Program

The mayor of each Sister City signs an agreement showing a community-wide commitment to this program. Sister Cities agree to send and receive delegations of various types, including political and business leaders, arts and cultural representatives, educators, and technical experts in order to foster cross-cultural understanding, municipal and technical cooperation, and business opportunities. Each Sister City is supported by a committee of volunteers who are committed to the goals and objectives of the program.

City of Phoenix Inventory of Programs

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

Program Name: Bioscience & Higher Education Development

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Projects in Development	10	17
Number of Jobs Created by Projects in Development	925	3,460
New Capital Investment Created by Projects in Development	\$155,000,000	\$1,065,000,000

Source of Funds

General Fund	\$ 187,709	\$ 201,000
Other Restricted	5,218	
Total Net Budget	\$ 192,927	\$ 201,000
Gross Budget**	\$ 382,587	\$ 430,000

Program Positions	3.2	3.2

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Business Attraction Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Qualified Prospects Generated	100	100
Projected New Jobs Created within the City of Phoenix as a result of Department's Assisted Locates	4,000	4,000
Projected Average Annual Salary of New Jobs from Assisted Locates	\$48,000	\$48,000
New Capital Investment Created by Assisted Locates	\$80,000,000	\$80,000,000

Source of Funds

General Fund	\$ 1,525,570	\$ 1,496,000
Sports Facilities	40,000	40,000
Aviation	79,941	73,000
Water	31,100	31,000
Community Reinvestment	83,188	126,000
Other Restricted		1,000
Total Net Budget	\$ 1,759,799	\$ 1,767,000
Gross Budget**	\$ 1,989,960	\$ 1,846,000

Program Positions	11.1	11.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Business Retention and Expansion

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Business Retention Outreach Visits	500	500
Projected New Jobs Created and Retained within the City of Phoenix as a result of Department efforts	4,000	4,000
New Capital Investment Created	\$120,000,000	\$120,000,000
Payroll from New Jobs Created	\$160,000,000	\$160,000,000

Source of Funds

General Fund	\$ 823,472	\$ 903,000
Other Restricted	278,451	309,000
Community Development Block Grants	646,182	355,000
Federal and State Grants	7,050	
Total Net Budget	\$ 1,755,155	\$ 1,567,000
Gross Budget**	\$ 1,844,155	\$ 1,717,000

Program Positions	10.0	9.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Community and Economic Development

Strategic Plan Area: Economic Development and Education*

Program Name: Business and Workforce Development

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Customer Served at the American Job Centers	32,000	33,000
Number of Individuals Trained	3,295	3,100
Individuals who will gain industry recognized Credentials and Employment	65%	65%

Source of Funds

General Fund	\$ 250,196	\$ 250,000
Federal and State Grants	14,240,679	14,027,000
Total Net Budget	\$ 14,490,875	\$ 14,277,000
Gross Budget**	\$ 15,386,661	\$ 15,247,000

Program Positions	52.0	52.0

Does this program generate budgeted revenue?

☒ Yes
☐ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Community Development Projects, Initiatives & Contract Administration

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Projects in Development	60	82
Number of Jobs Created by Projects in Development	105	138
New Capital Investment Created by Projects in Development	\$203,150,000	\$241,703,000

Source of Funds

General Fund	\$ 1,444,175	\$ 1,511,000
Sports Facilities	108,411	121,000
Community Reinvestment	404,225	298,000
Federal and State Grants	(5,870)	
Other Restricted	2,788,805	3,036,000
Convention Center	456,668	507,000
Total Net Budget	\$ 5,196,414	\$ 5,473,000
Gross Budget**	\$ 5,272,666	\$ 5,634,000

Program Positions	11.2	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.

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

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

City of Phoenix Inventory of Programs

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

Program Name: International Relations / Sister Cities

Program Description:

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister City program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501 (c)3 nonprofit agency and the work of a 36-member Board of Directors.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Value of Volunteer Hours Contributed	\$785,000	\$785,000
Private Fundraising Revenue	\$383,000	\$383,000

Source of Funds

General Fund	\$ 397,692	\$ 431,000
Total Net Budget	\$ 397,692	\$ 431,000

Gross Budget** - Not Applicable		

Program Positions	2.5	2.5

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

ENVIRONMENTAL PROGRAMS

Department Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,257,042	\$ 1,199,750	\$ 1,298,894	\$ 1,231,000
CONTRACTUAL SERVICES	201,650	218,722	241,575	554,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(420,690)	(412,456)	(433,858)	(403,000)
SUPPLIES	7,051	3,588	6,536	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	(85,000)
TOTAL	\$ 1,045,053	\$ 1,009,604	\$ 1,113,147	\$ 1,304,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	11.0	10.0	10.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	11.0	10.0	10.0	9.0
SOURCE OF FUNDS				
General Funds	\$ 706,336	\$ 677,806	\$ 659,814	\$ 571,000
Water Funds	161,167	149,811	242,055	316,000
Capital Construction Funds	57,691	60,752	70,175	70,000
Federal and State Grant Funds	-	-	-	200,000
Other Restricted Funds	119,859	121,235	141,103	147,000
TOTAL	\$ 1,045,053	\$ 1,009,604	\$ 1,113,147	\$ 1,304,000

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

INVENTORY OF PROGRAMS – STATUS OVERVIEW FY16/17

Office of Environmental Programs (OEP)

Enhancements:

- OEP developed a permit tracking database to assist Departments in managing permit renewal deadlines for environmental permits. OEP will utilize this system to manage air permits and will expand to other permit types over the next six months
- OEP is coordinating with Finance to improve the sustainable purchasing program including the introduction of new tools available in e-procurement

Priorities:

- The EPA has increased regulatory program changes and is projecting additional program changes in the upcoming year. OEP will actively engage with stakeholders and regulatory agencies to ensure the best interests of Phoenix are represented in these regulatory programs
- Municipal storm water permitting is a developing regulatory program at the federal and state level. The City's permit is scheduled to be renewed in the next year. OEP will actively monitor and negotiate with ADEQ regarding the appropriate permit conditions to protect public health and the environment, while managing resource demands to comply
- OEP will actively manage activities for the recently awarded \$400,000 federal grant for identifying and redeveloping brownfield properties into health care or healthy food access assets for the community

Challenges:

- Staff turnover throughout the city and reduced staffing levels dedicated to managing environmental activities is challenging OEP to deliver training, technical support, and regulatory monitoring to the continually changing workforce
- The West Van Buren WQARF groundwater plume is being reviewed by ADEQ for remediation strategies. There are multiple interested parties with competing priorities. OEP will be actively engaged in representing the best interest of Phoenix to protect human health and groundwater resources
- The region has made excellent progress improving air quality, however, the 2008 ozone standards and the recently published 2015 standards remain a challenge. OEP will continue regional collaboration to meet these standards.

Strategic Overview:

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

- Continue to develop the office into a full-service environmental consulting resource for all city departments with a focus on collaboration of citywide expertise
- Cross-training of OEP staff in multiple program areas will help address staff resource constraints and assist departments with technical support

Office of Environmental Programs – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	8	7
Number of Volunteer Hours	1,080	487

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Air Quality

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

Water	\$ 12,103	\$ 15,000
General Fund	158,355	172,000
Capital Construction	70,175	70,000
Total Net Budget	\$ 240,633	\$ 257,000
Gross Budget**	\$ 275,003	\$ 311,000

Program Positions	1.4	1.4

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Brownfields Land Recycling

Program Description:

Provide brownfields technical and financial assistance for Phase II Environmental Site Assessments, including soil and groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. Conduct grant administration, outreach and training through website, presentations, and media opportunities.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Develop a citywide brownfields inventory.	1	1

Source of Funds

Water	\$ 12,103	\$ 16,000
General Fund	145,159	157,000
Federal and State Grants		200,000
Total Net Budget	\$ 157,262	\$ 373,000
Gross Budget**	\$ 190,572	\$ 424,000

Program Positions	1.3	1.3

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Clean Water Act Section 404

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of staff and consultants trained.	100	100

Source of Funds

Water	\$ 6,051	\$ 8,000
General Fund	145,159	157,000
Total Net Budget	\$ 151,210	\$ 165,000
Gross Budget**	\$ 173,695	\$ 206,000

Program Positions	1.2	1.2

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Pollution Prevention

Program Description:

Manage the citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management and reporting requirements. The Pollution Prevention staff conduct facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program. Additionally, manage the city's illegal dumping contract.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of employees trained.	100	100
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Pollution prevention and hazardous materials/waste compliance and technical assistance provided.	50	50

Source of Funds

Water	\$ 30,257	\$ 40,000
General Fund	184,748	57,000
Total Net Budget	\$ 215,005	\$ 97,000
Gross Budget**	\$ 283,970	\$ 162,000

Program Positions	1.9	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.

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Stormwater Management

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of employees trained.	350	350

Source of Funds

Other Restricted	\$ 141,103	\$ 147,000
General Fund	13,196	14,000
Water	18,154	24,000
Total Net Budget	\$ 172,453	\$ 185,000
Gross Budget**	\$ 205,988	\$ 220,000

Program Positions	1.4	1.4

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Water Remediation

Program Description:

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third party environmental investigations involving city property and water resources. Coordinate efforts to help protect the city from the wide range of liability risks associated with control of contaminated real estate. Includes site characterization and assessment of risk (Phase II) and remediation (Phase III).

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Pollution prevention and hazardous materials/waste compliance and technical assistance provided.	50	50

Source of Funds

Water	\$ 163,387	\$ 213,000
General Fund	13,196	14,000
Total Net Budget	\$ 176,583	\$ 227,000
Gross Budget**	\$ 469,918	\$ 523,000

Program Positions	2.8	2.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

HOUSING

Department Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 13,885,430	\$ 14,807,825	\$ 15,924,376	\$ 16,354,000
CONTRACTUAL SERVICES	61,934,773	63,299,250	73,224,582	74,092,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(613,532)	73,179	(489,221)	(437,000)
SUPPLIES	864,793	926,446	995,100	888,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	87,633	203,070	-
MISCELLANEOUS TRANSFERS	(233,425)	(229,629)	(237,029)	(244,000)
TOTAL	\$ 75,838,039	\$ 78,964,704	\$ 89,620,878	\$ 90,653,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	184.0	179.0	179.0	177.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
TOTAL	186.0	181.0	181.0	179.0
SOURCE OF FUNDS				
Public Housing Funds	\$ 71,283,199	\$ 75,796,181	\$ 82,024,056	\$ 82,326,000
Federal and State Grant Funds	938,552	250,426	93,151	96,000
Community Development Block Grant Funds	1,151,193	621,782	3,146,001	3,877,000
General Funds	48,600	48,600	54,000	54,000
HOPE VI	414,306	380,194	229,424	242,000
Other Restricted Funds	2,002,189	1,867,521	4,074,246	4,058,000
TOTAL	\$ 75,838,039	\$ 78,964,704	\$ 89,620,878	\$ 90,653,000

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

Inventory of Programs Status Overview Housing Department

Enhancements:

- Received 100 additional U.S. Department of Housing & Urban Development (HUD) Veteran's Administration Supported Housing (VASH) vouchers bringing Housing's total to 795. With these additional vouchers, Housing was able to continue to house all chronically homeless veterans.
- Received award of Low Income Housing Tax Credits (LIHTC) which will allow us to complete the development of 130 new housing units at Phases II and III of the Frank Luke Addition redevelopment project.
- Completed transition of property management services at Foothills (AMP4) to a 3rd party contractor. This transition will result in cost savings of over \$200,000 per year.

Priorities:

- Implement prioritization of 275 Housing Choice Vouchers in support of the region's effort to end chronic homelessness.
- Submit a Choice Neighborhoods planning grant application for the continued redevelopment of public housing in the East AMP. In addition, develop the last phase of the Frank Luke Addition HOPE VI revitalization project.
- Reduce the consumption of water in Public Housing by 5%.
- Implement Electronic Payments to Housing Choice Voucher Landlords.
- Open Housing Choice Voucher Waitlist after being closed for 10 years.

Challenges:

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

Strategic Overview:

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

- Expansion of Section 32 plan to reduce the number of scattered site public housing units, which operates at a loss.
- Evaluation of opportunities to redevelop public housing through HUD's Choice Neighborhoods grant and Rental Assistance Demonstration Program.
- Completion of a management assessment of Section 8 and public housing operations to identify ways to improve efficiency of operations, improve use of automation, and modify maintenance operations.

Housing Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Affordable Housing	\$ 2,041	\$ 2,431	\$ 2,405
Public Housing	75,661	77,020	86,214
Grants	980	1,676	4,997
TOTAL SPECIAL REVENUE FUNDS	\$ 78,682	\$ 81,127	\$ 93,616
TOTAL REVENUES	\$ 78,682	\$ 81,127	\$ 93,616

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

Housing Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	31	27
Number of Volunteer Hours	2,674	3,279

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Partnerships

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of Home Funds Committed/Expended	100%	100%
Number of affordable housing rental units available	210 Units	160 Units

Source of Funds

HOME Program	\$ 903,701	\$ 509,000
Community Development Block Grants	2,661,882	3,333,000
Public Housing	1,589,408	1,617,000
Housing Central Office (COCC)	271,216	135,000
Total Net Budget	\$ 5,426,207	\$ 5,594,000

Gross Budget** - Not Applicable		

Program Positions	7.0	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.

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

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

City of Phoenix Inventory of Programs

Department: Housing
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Family Housing

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of occupied Conventional Family Housing	97%	97%
Percentage of occupied Scattered Site family housing	90%	94%

Source of Funds		
General Fund	\$ 54,000	\$ 54,000
Affordable Housing	2,156,334	2,292,000
Public Housing	13,528,825	14,217,000
Housing Central Office (COCC)	137,403	224,000
Total Net Budget	\$ 15,876,562	\$ 16,787,000
Gross Budget**	\$ 16,581,037	\$ 17,340,000

Program Positions	65.0	61.0

Does this program generate budgeted revenue?
☒ Yes
☐ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Supportive Services

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Enrollments in Family-Self Sufficiency Program	160	165

Source of Funds		
Community Development Block Grants	\$ 484,119	\$ 544,000
Hope VI	155,898	107,000
Public Housing	335,274	220,000
Housing Central Office (COCC)	19,119	12,000
Total Net Budget	\$ 994,410	\$ 883,000
Gross Budget**	\$ 1,685,104	\$ 1,473,000

Program Positions	17.0	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.

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Voucher Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of utilization of all other vouchers.	98%	98%
Percentage of utilization of all other vouchers funding.	95%	95%

Source of Funds		
Federal and State Grants	\$ 93,000	\$ 93,000
Public Housing	1,341,377	1,069,000
HOME Program	82,900	420,000
Housing Central Office (COCC)	29,744	25,000
Total Net Budget	\$ 1,547,021	\$ 1,607,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0

Does this program generate budgeted revenue?

☒ Yes
☐ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:
Project Implementation program area administers HOPE VI funding which helps to reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed use and mixed income communities. In addition, this program area utilizes Neighborhood Stabilization Program (NSP) funds to address needs at troubled multi-family properties.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of affordable rental housing units available	n/a	130

Source of Funds		
Federal and State Grants	\$ 151	\$ 3,000
Hope VI	73,526	139,000
Affordable Housing	545,000	590,000
Public Housing	265,500	
Housing Central Office (COCC)	377,826	303,000
Total Net Budget	\$ 1,262,003	\$ 1,035,000
Gross Budget**	\$ 1,913,020	\$ 1,746,000

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.

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of occupied Senior Housing units	97.4%	98.5%

Source of Funds

Affordable Housing	\$ 192,100	\$ 320,000
Public Housing	4,725,070	5,150,000
Housing Central Office (COCC)	12,101	62,000
Total Net Budget	\$ 4,929,271	\$ 5,532,000
Gross Budget**	\$ 5,276,251	\$ 5,871,000

Program Positions	31.0	36.0

Does this program generate budgeted revenue?

☒ Yes
☐ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Voucher Programs

Program Description:

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive voucher and pay approximately 30% of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers.	95%	95%
Percentage of utilization of Housing Choice and VASH funding.	100%	100%

Source of Funds

Public Housing	\$ 59,252,001	\$ 59,122,000
Housing Central Office (COCC)	333,403	93,000
Total Net Budget	\$ 59,585,404	\$ 59,215,000
Gross Budget** - Not Applicable		

Program Positions	49.0	47.0

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.

HUMAN SERVICES

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-2015 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 25,709,906	\$ 24,701,658	\$ 27,482,091	\$ 27,995,000
CONTRACTUAL SERVICES	29,789,614	29,169,680	33,256,341	33,039,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,073,425	1,289,609	670,908	840,000
SUPPLIES	418,184	475,307	354,622	356,000
EQUIPMENT AND MINOR IMPROVEMENTS	94,896	-	-	-
MISCELLANEOUS TRANSFERS	2,417	-	12,000	-
TOTAL	\$ 57,088,442	\$ 55,636,254	\$ 61,775,962	\$ 62,230,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	320.0	327.0	327.0	323.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	320.0	327.0	327.0	323.0
SOURCE OF FUNDS				
Human Services Grant Funds	\$ 38,612,346	\$ 37,667,323	\$ 42,424,057	\$ 42,772,000
General Funds	17,194,732	16,818,162	18,171,029	18,304,000
Community Development Block Grant Funds	659,933	553,567	545,645	546,000
Federal and State Grant Funds	20,579	14,846	-	-
Water Funds	210,000	210,000	210,000	210,000
Wastewater	140,000	140,000	140,000	140,000
Other Restricted Funds	250,852	232,356	285,231	258,000
TOTAL	\$ 57,088,442	\$ 55,636,254	\$ 61,775,962	\$ 62,230,000

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

Inventory of Programs Status Overview Human Services Department

Enhancements:

- Enhance technology in three family services centers and fifteen senior centers to facilitate electronic document retention by scanning all eligibility documents. In addition, the department is also assessing the use of electronic pad signature to streamline the eligibility process.
- Implement Victim of Crime Act (VOCA) grant of \$505,175 to increase services to domestic violence and human trafficking victims.
- Conduct a comprehensive assessment of Head Start programs preparing for potential federal opportunities to transition to full day Head Start classrooms and expand Early Head Start services.

Priorities:

- Continue leadership role in regional efforts to improve the homeless service delivery model in areas such as Coordinated Access, Human Services Campus governance, and funding strategies for housing first interventions.
- Move City initiatives, such as Domestic Violence “Roadmap to Excellence” and Human Trafficking Task Force Compass Plan, to outcome based metrics.
- Develop consistent procurement and contract administration practices across the department to increase efficiencies.

Challenges:

- Improving communication, accountability, and morale in our workforce.
- Identify funding sources to improve Head Start environments for children such as playgrounds and classroom infrastructure.
- Redesign victim and homeless services from sections into a comprehensive division within the department.

Strategic Overview:

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

- Reallocating positions to create a Deputy Director for a Victim and Homeless Services Division and assessing department resources to increase the ability to respond to homeless outreach and encampment needs.
- Assessing City and delegate agency budgets to identify one time funding to improve Head Start environments and requesting available emergency funding from Office of Head Start Region IX.
- Centralizing all aspects of department procurement and contract administration as well as conducting outgoing and incoming contract and RFP/RFQ process assessments to develop standardized flowcharts and procedures.
- Through our Workforce Development Team, we are launching a renewed recognition program and implemented a quarterly “What’s Up In HSD?” communication meeting where all staff can meet with the HSD Leadership Team.
- Working on a new strategic plan for the department.

Human Services Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other Government Participation & Donations	\$ 188	\$ 172	\$ 197
TOTAL GENERAL FUNDS	\$ 188	\$ 172	\$ 197
SPECIAL REVENUE FUNDS			
Grants	38,672	37,378	42,970
Other Restricted Funds	221	649	506
TOTAL SPECIAL REVENUE FUNDS	\$ 38,893	\$ 38,027	\$ 43,476
TOTAL REVENUES	\$ 39,081	\$ 38,199	\$ 43,673

Human Services Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	10,286	3,509
Number of Volunteer Hours	160,559	51,701

Senior Center Volunteers

Senior centers offer recreation and social activities, educational opportunities, nutrition programs, noon meals, and advocacy to city of Phoenix residents 60 years or older, or adults with disabilities. Volunteers play an integral role by assisting with activities, the lunch program, greeting arrivals, and more. Over 800 volunteers contribute annually at the 15 locations.

Volunteer Income Tax Assistance Program

Volunteer Income Tax Assistance (VITA) volunteers provide free tax preparation assistance to low- and moderate-income individuals, helping to return millions of dollars annual to Phoenix families and the local economy. Volunteers complete a required training and serve from January-April.

Winter/Summer Respite Programs

The Human Services Department helps individuals and families stay cool in the summer, and warm in the winter, by asking volunteers to donate various items such as jackets, sweat shirts, blankets, shoes, and bottled water. Items can be donated at three different Human Services facilities and are later distributed by local homeless outreach teams.

Homeless Street Count

Each year, the U.S. Department of Housing and Urban Development (HUD) makes funds available to serve the homeless. At the federal level, the numbers gathered in the annual Homeless Street Count are collected, analyzed and used as indices of funding formulas for local governments. As a result of the local Homeless Street Count in Maricopa County, an estimated \$20 million was returned to local organizations to fund programs that serve the homeless. Training is provided to volunteers in December and the actual homeless street count takes place at the end of January each year.

Adopt-a-Family

Volunteers are recruited to help relieve the stress and anxiety for low-income families during the Holidays, when their budgets are already stretched to pay essential bills. Volunteers sign up to purchase a gift for each member of the family, as well as other basic needs for the household such as towels, sheets, etc. Families that benefit include parents involved in the city's family service centers and Head Start Program. The goal is to support their families without welfare and to become self-sufficient in the near future. The program runs from November through December each year.

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: CASS Contract

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of unduplicated clients served	4,676	4,676
Percentage of clients who move to positive permanent housing situations	50%	50%

Source of Funds

General Fund	\$ 781,617	\$ 787,000
Total Net Budget	\$ 781,617	\$ 787,000
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.

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Central City Addiction Recovery Center (CCARC)

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Annual Number of Police Department referrals	4,000	4,000
Annual Number of Fire Department referrals	2,500	2,500

Source of Funds		
General Fund	\$ 210,952	\$ 212,000
Total Net Budget	\$ 210,952	\$ 212,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Chrysalis Contract

Program Description:

Provides funding for emergency shelter, counseling, victim advocacy, child-care and case management for women, men and children who are homeless due to domestic abuse. Referrals come from a variety of community and government agencies as well as through self-referral. Unique to this shelter contract is the emphasis on providing services to underserved lesbian, Gay, Bi-sexual, Transgendered, or Questioning (LGBTQ) victims of domestic abuse and boys over the age of twelve.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Clients served in the emergency shelter	431	431
Children served in the emergency shelter	105	105
Bed-nights provided in the emergency shelter	24,106	24,106

Source of Funds		
General Fund	\$ 161,378	\$ 162,000
Total Net Budget	\$ 161,378	\$ 162,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☒ Yes
☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Client Services

Program Description:

Client Services develops, implements and operates human service programs to the emergency, short- and long-term needs of eligible low-income residents, including the elderly and individuals with disabilities. Programs and services are provided primarily through the three Family Service Centers and the Community Initiatives Section. The goal of the Community Initiatives section is to build capacity through evidence based, high impact strategies and collaborations with diverse faith-based and community organizations.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Emergency assistance services provided to eligible families.	17,100	16,200
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	4,500	4,500
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	8,700	9,000

Source of Funds

General Fund	\$ 5,231,348	\$ 5,337,000
Human Services Grants	9,707,413	8,603,000
Other Restricted	27,000	26,000
Water	210,000	210,000
Wastewater	140,000	140,000
Total Net Budget	\$ 15,315,761	\$ 14,316,000
Gross Budget** - Not Applicable		

Program Positions	83.4	82.4

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Community Development Block Grant Contracts

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Clients provided with emergency shelter	1,339	1,339

Source of Funds

General Fund	\$ 8,304	\$ 9,000
Community Development Block Grants	151,645	152,000
Total Net Budget	\$ 159,949	\$ 161,000

Gross Budget** - Not Applicable		

Program Positions	0.1	0.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Early Head Start

Program Description:

Early Head Start is a program for low income families with children aged birth to three years old, and pregnant women. The family-centered services are designed to promote and improve child development. Services also are provided for special-needs children. The program directs families to community resources that offer health and nutrition services. Providing support to parents with children of this young age helps strengthen their parenting skills and transition these children to preschool programs.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of completed medical and dental examinations	1,200	1,464

Source of Funds

Human Services Grants	\$ 5,018,022	\$ 6,724,000
General Fund	274,786	416,000
Total Net Budget	\$ 5,292,808	\$ 7,140,000
Gross Budget** - Not Applicable		

Program Positions	59.0	59.5

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.

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Emergency Solutions Grant (ESG) Contracts

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Homeless individuals provided Emergency Shelter	440	440
Clients provided with Rapid Re-Housing	29	29
Homeless individuals reached through Street Outreach	4,589	4,589

Source of Funds

General Fund	\$ 22,359	\$ 24,000
Human Services Grants	408,303	393,000
Total Net Budget	\$ 430,662	\$ 417,000

Gross Budget** - Not Applicable		

Program Positions	0.2	0.2

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Head Start

Program Description:

The Head Start program is a comprehensive child development program that serves children from ages 3 to 5 and their families. It is a child-focused program, with the overall goal of increasing the social competence and school readiness of young children, including children with disabilities, in low-income families. Head Start offers family members opportunities and support for growth and change, believing that people can identify their own strengths, needs, and interests and are capable of finding solutions.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Attendance percentage for Head Start students	89%	89%
Number of Head Start students that receive medical and dental examinations	6,700	6,700

Source of Funds

Human Services Grants	\$ 24,248,277	\$ 24,211,000
General Fund	1,545,753	1,486,000
Total Net Budget	\$ 25,794,030	\$ 25,697,000
Gross Budget** - Not Applicable		

Program Positions	108.3	106.7

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Home Delivered Meal Program

Program Description:

The Human Services Department provides Home Delivered Meals (HDM) four days a week through a contracted meal service vendor. The HDM program provides benefits beyond meeting client's basic nutritional needs. Meal delivery aides conduct a welfare check of home bound seniors to ensure their safety and briefly interact with clients when meals are delivered. Welfare checks include the condition of both the client and the dwelling including assurance that utilities are on and heating and cooling is being used when needed. Home bound seniors are provided written health promotion materials at least twice each quarter.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of home delivered meals	303,850	303,850

Source of Funds

Human Services Grants	\$ 2,422,121	\$ 2,222,000
General Fund	253,304	482,000
Total Net Budget	\$ 2,675,425	\$ 2,704,000
Gross Budget** - Not Applicable		

Program Positions	1.5	1.3

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

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

☒ Yes
 ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Centers

Program Description:

The Human Services Department operates fifteen (15) senior centers Monday through Friday. Senior centers serve congregate meals, morning snacks, and a weekly healthy breakfast through a contracted meal service vendor. In addition, senior centers provide recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 6,500 city residents, many of whom are low income, frail, disabled, and in need of meals. Senior Centers focus on preventative services and other social services that help participants maintain their health and independence, support their well-being and quality of life, and keep them living independently in their own homes as long as possible.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of congregate meals	291,490	291,490
Number of volunteers	775	750
Number of volunteer hours	130,000	130,000

Source of Funds

General Fund	\$ 7,299,979	\$ 7,215,000
Other Restricted	195,481	170,000
Human Services Grants	9,111	8,000
Total Net Budget	\$ 7,504,571	\$ 7,393,000
Gross Budget**		

Program Positions	58.1	57.6

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Victim Advocacy Services

Program Description:

Provides comprehensive advocacy, case management and counseling services to victims of domestic and sexual violence, homicide and other violent crimes. Services provided include crisis intervention, safety planning, Orders of Protection/Injunctions Against Harassment, short-term counseling, shelter placement, long-term case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services. In addition, provides funding to support victim services in the community through contracted providers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Victims of violent crimes provided comprehensive services	4,001	4,001
Victims of child abuse provided comprehensive services	5,864	5,864
Victims receiving assistance with protective orders	1,540	1,540
Adult victims receiving forensic exams	750	750

Source of Funds

General Fund	\$ 1,672,422	\$ 1,674,000
Other Restricted	53,200	55,000
Total Net Budget	\$ 1,725,622	\$ 1,729,000
Gross Budget** - Not Applicable		

Program Positions	10.9	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.

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Watkins Emergency Shelter

Program Description:

Provides emergency shelter services to homeless families and single women. Collaborates with Central Arizona Services, Phoenix Police & Fire Departments, Human Services Department, Vista Colina, Mercy Maricopa, Healthcare for the Homeless, United Methodist Outreach Ministries, the Human Services Campus and regional service providers to provide resources to homeless families and singles. The City contracts out the operational side of the shelter, facility oversight and case management services.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of homeless households (individuals & families) assisted through emergency shelter	2,316	2,316

Source of Funds

General Fund	\$ 708,827	\$ 500,000
Community Development Block Grants	394,000	394,000
Human Services Grants	610,810	611,000
Other Restricted	9,550	7,000
Total Net Budget	\$ 1,723,187	\$ 1,512,000

Gross Budget** - Not Applicable		

Program Positions	4.9	4.7

Does this program generate budgeted revenue?

☐ Yes☒ No

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

☒ Yes☐ No

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

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

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

LIBRARY

Department Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,004,146	\$ 20,878,334	\$ 22,103,221	\$ 22,889,000
CONTRACTUAL SERVICES	3,655,262	3,474,310	4,524,212	3,938,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,558,702	3,424,992	2,501,731	2,421,000
SUPPLIES	5,735,974	6,859,913	6,665,544	6,476,000
EQUIPMENT AND MINOR IMPROVEMENTS	126,135	90,075	45,000	-
MISCELLANEOUS TRANSFERS	-	(55)	(62,000)	-
TOTAL	\$ 34,080,219	\$ 34,727,569	\$ 35,777,708	\$ 35,724,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	183.0	183.0	184.0	183.0
PART-TIME POSITIONS (FTE)	192.6	194.3	194.3	194.0
TOTAL	375.6	377.3	378.3	377.0
SOURCE OF FUNDS				
General Funds	\$ 33,325,948	\$ 33,911,298	\$ 35,280,471	\$ 35,220,000
Federal and State Grant Funds	427,067	765,487	451,332	450,000
Other Restricted Funds	327,204	50,784	45,905	54,000
TOTAL	\$ 34,080,219	\$ 34,727,569	\$ 35,777,708	\$ 35,724,000

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

Inventory of Programs Status Overview Library Department

Enhancements:

- Launched Career Online High School which offers adults 21 years old and older the opportunity to earn an accredited high school diploma.
- Expanded STEM programming for kids throughout the entire library system. This took many forms from summer drop-in science programs, weekly "Discoverytimes" and STEM clubs to checking out educational tablet devices to children. At Burton Barr Central Library, the Library's MACH1 makerspace held several STEM programs per week year round, including the "Coderistas" coding club for girls and "Hacker Haven", a program where kids learn how different electronic devices work by taking them apart.
- Enhanced Workforce Development by creating and launching Supervisory Bootcamp, Leadership Academy, and long term work exchanges.

Priorities:

- Widen our capacity to get students reading on grade level by grade 3 by further expanding our Early Literacy Outreach efforts into new parts of the community.
- Substantially increase the Internet bandwidth available to Library customers using newly available E-Rate funding and subsequently improve the Library's wireless networks to support new technologies being used by both staff and customers. Develop and fund Digital Fluency Education for both staff and customers.
- Expand hive@Central programs that provide support and information to entrepreneurs to the Palo Verde branch library.

Challenges:

- Maintaining the 17 aging library facilities, including furnishing, fixtures, and fire/life safety systems with limited funding.
- Meeting increased community needs with continuing reduced operating hours and resources.
- Managing staff resources and professional development to ensure we are always able to meet customer needs at each location.

Strategic Overview:

- We will utilize the Library's strategic plan along with customer feedback to continue providing community oriented programs and services that enhance our customer's ability to be successful throughout all stages of their lives.

Library Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Fees and Fines	\$ 865	\$ 719	\$ 780
Rentals and Interest	215	228	238
TOTAL GENERAL FUNDS	\$ 1,080	\$ 947	\$ 1,018
SPECIAL REVENUE FUNDS			
Grants	368	672	452
Other Restricted Funds	172	152	147
TOTAL SPECIAL REVENUE FUNDS	\$ 540	\$ 824	\$ 599
TOTAL REVENUES	\$ 1,620	\$ 1,771	\$ 1,617

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

Library Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	3,340	1,712
Number of Volunteer Hours	30,228	13,523

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

First Five Years / Los Primeros Cinco Anos at Burton Barr Central Library
Volunteers serve as early literacy coaches in a bilingual space for children ages birth to five and their families.

Library Assistants
Volunteers assist with daily operations at each of the Library Branches. Assistants help re-shelve returned materials such as books, music and movies, and also help with various reading programs at each of the library branches.
The Ocotillo Library Branch, in partnership with Maricopa County Community Workforce, engages volunteers in helping community members return to the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.

Ocotillo Branch Workforce Volunteer
The Ocotillo Library Branch in partnership with Maricopa County Community Workforce, engages volunteers in helping community members get back into the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.
Other Volunteer Programs
MACH 1 , the MakerSpace at Burton Barr Central Library, enlists highly skilled volunteers to lead classes and clubs. One example is a volunteer led all girls coding club.
Talk Time events are volunteer-led events that offer participants the opportunity to learn a second language.

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Adult Services

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
hive@central annual attendance	2,500	2,500
Cultural Programming attendance	4,500	4,500
Computer Class attendance	1,150	1,150

Source of Funds

General Fund	\$ 2,450,673	\$ 2,277,000
Other Restricted	3,270	3,000
Total Net Budget	\$ 2,453,943	\$ 2,280,000
Gross Budget** - Not Applicable		

Program Positions	29.3	29.3

Does this program generate budgeted revenue?

☐ Yes☒ No

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

☐ Yes☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Branch Libraries

Program Description:

The City of Phoenix Library Department has 16 branch libraries. They are divided into four regions and are grouped by size. The Regional Branches (Agave, Cesar Chavez, Mesquite, Cholla and South Mountain) are the largest (from 20,000 to 30,000 square feet). The mid-sized libraries are Community Branches between 12,000 and 16,000 square feet and they include Desert Broom, Desert Sage, Ironwood, Juniper and Palo Verde. The smallest branches, called Neighborhood Branches, are Acacia, Century, Harmon, Ocotillo, Saguaro and Yucca. Program highlights include internet-accessible public computers, WiFi, interactive learning spaces for families with young children and "teen only" areas.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Door Count of Users in buildings	3,799,320	3,799,320
Library Material Circulation	5,300,000	5,300,000

Source of Funds

General Fund	\$ 16,267,203	\$ 16,762,000
Federal and State Grants	113,040	75,000
Other Restricted	20,525	26,000
Total Net Budget	\$ 16,400,768	\$ 16,863,000
Gross Budget** - Not Applicable		

Program Positions	222.7	222.7

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Burton Barr Central Library

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Door Count of Users at Burton Barr Central Library	930,000	930,000
Library Material Circulation	1,100,000	1,100,000
System-wide Electronic Renewals	2,750,000	2,750,000
System-wide Downloadable (e-media) Circulation	1,201,923	1,201,923

Source of Funds

General Fund	\$ 5,643,933	\$ 5,205,000
Federal and State Grants	12,000	0
Other Restricted	7,530	8,000
Total Net Budget	\$ 5,663,463	\$ 5,213,000

Gross Budget** - Not Applicable		

Program Positions	59.9	58.6

Does this program generate budgeted revenue?

☒ Yes☐ No

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

☐ Yes☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Children and Teen Services

Program Description:

Children and Teen Services provides support to system-wide children and teen programs and services. Examples of programming include Step Into Reading Screenings to assess children's reading levels and supported by Season of Sharing grants; First Things First Outreach, providing story times and information about library services available to the community.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of participants in Early Literacy Programs at library and outreach sites	160,000	160,000

Source of Funds

General Fund	\$ 514,713	\$ 534,000
Federal and State Grants	317,992	375,000
Other Restricted	687	1,000
Total Net Budget	\$ 833,392	\$ 910,000
Gross Budget** - Not Applicable		

Program Positions	8.6	8.6

Does this program generate budgeted revenue?

☐ Yes☒ No

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

☐ Yes☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development is responsible for the selection, maintenance and analysis of library materials for the Phoenix Public Library system. This service pertains to all media - audio books, ebooks, CDs, DVDs, databases, soft and hardcover books. Processing consists of acquisition and receiving, database record maintenance - all steps necessary to have library materials shelf-ready for customers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of items purchased (excludes digital material through Greater Phoenix Digital Library)	280,000	280,000

Source of Funds		
General Fund	\$ 8,458,137	\$ 8,391,000
Other Restricted	11,285	13,000
Total Net Budget	\$ 8,469,422	\$ 8,404,000
Gross Budget** - Not Applicable		

Program Positions	17.6	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.

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: 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	2015-16 Budget	2016-17 Prel. Budget
One-on-one planning appointments	1,650	1,650
College planning process workshops	100	100

Source of Funds

General Fund	\$ 606,088	\$ 657,000
Federal and State Grants	8,300	
Other Restricted	820	1,000
Total Net Budget	\$ 615,208	\$ 658,000

Gross Budget** - Not Applicable		

Program Positions	8.7	8.7

Does this program generate budgeted revenue?

☐ Yes☒ No

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

☐ Yes☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:
Security Guards at Burton Barr Central Library and at the 16 branches in the Phoenix Public Library system provide security in the buildings and on the building grounds, including parking lots. They monitor the activities of persons in and around City buildings, and assess problem situations, exercising tact and judgment in dealing with customers and staff.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
General Fund	\$ 1,339,724	\$ 1,394,000
Other Restricted	1,788	2,000
Total Net Budget	\$ 1,341,512	\$ 1,396,000
Gross Budget** - Not Applicable		

Program Positions	31.5	31.5

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

NEIGHBORHOOD SERVICES

Department Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 18,531,231	\$ 17,096,419	\$ 19,432,073	\$ 19,062,000
CONTRACTUAL SERVICES	24,114,518	13,731,367	34,050,151	10,402,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,494,096	1,404,477	1,978,221	1,870,000
SUPPLIES	364,896	297,636	494,341	485,000
EQUIPMENT AND MINOR IMPROVEMENTS	8,664	150,721	158,760	-
MISCELLANEOUS TRANSFERS	2,523	1,665	79,229	(4,000)
TOTAL	\$ 44,515,928	\$ 32,682,285	\$ 56,192,775	\$ 31,815,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	205.0	194.0	194.0	189.0
PART-TIME POSITIONS (FTE)	0.5	-	-	-
TOTAL	205.5	194.0	194.0	189.0

SOURCE OF FUNDS

General Funds	\$ 11,499,122	\$ 10,830,616	\$ 12,362,475	\$ 11,945,000
Community Development				
Block Grant Funds	13,950,020	12,373,641	25,855,257	15,124,000
Public Housing Funds	1,160,338	433,360	1,565,599	773,000
Federal and State Grant Funds	17,474,847	9,043,829	16,245,318	3,956,000
Other Restricted Funds	85,197	26,060	164,126	17,000
HSD Grants	346,404	(25,221)	-	-
TOTAL	\$ 44,515,928	\$ 32,682,285	\$ 56,192,775	\$ 31,815,000

Neighborhood Services Department Status Overview

Enhancements:

- The Neighborhood Preservation Ordinance was amended to include minimum temperature standards for heating and cooling for residential rental units. In addition, temporary board up standards were reduced from 180 to 90 days, and the use of polycarbonate material to cover all openings visible from the street was mandated. Lastly, postings of abatement notifications on properties would be removed after city-initiated abatement processes were complete.
- NSD initiated a new culture through an updated mission, vision and values focusing on making a difference in City of Phoenix communities.
- NSD is using the Appreciative Inquiry model to further develop a culture which recognizes and cultivates positive creativity, idea generation and ultimately enhances the department's ability to handle change and new challenges in an ever changing environment.
- NSD implemented Blight Lien Ad Hoc Committee recommendations and created the Abatement Lien Foreclosure Pilot Program.
- The Anti-Graffiti Task Force (AGTF) sunsetted having successfully promoted anti-graffiti education, enforcement, and legislation

Priorities:

- Continue to support and enhance workforce development.
- Further grow the Abatement Lien Foreclosure Program.
- Increase cross-collaboration efforts between departments to enhance service to Phoenix neighborhoods and meet grant spending requirements.

Challenges:

- Continued funding instabilities, both local and federal.
- The continued aging of an already aged housing stock leading to poorer overall housing conditions and increased blight.
- Increased number and percentage of low-to-moderate income neighborhoods with fewer means and capacity to properly address property conditions and neighborhood issues.

Strategic Overview:

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

- Cross-collaboration communication and planning between departments and divisions to enhance service to Phoenix neighborhoods and meet grant spending requirements.
- The continued development of enhanced performance standards/metrics/reporting
- The use of Appreciative Inquiry and CORE feedback to reorganize and prioritize programs and strategies in line with revamped department culture, mission, vision and values.

Neighborhood Services Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Board Up and Lot Cleaning	\$ 452	\$ 392	\$ 420
Other	726	277	380
TOTAL GENERAL FUNDS	\$ 1,178	\$ 669	\$ 800
SPECIAL REVENUE FUNDS			
Grants	37,698	21,348	45,512
Public Housing	1,160	433	807
Other Restricted Funds	12	4	-
TOTAL SPECIAL REVENUE FUNDS	\$ 38,870	\$ 21,785	\$ 46,319
TOTAL REVENUES	\$ 40,048	\$ 22,454	\$ 47,119

Neighborhood Services Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	4,467	1,387
Number of Volunteer Hours	19,472	21,853

Neighborhood Cleanups - Citywide

During the first quarter of FY 2015-16, four bins of green waste and 30 bins of trash were collected and removed from neighborhoods across Phoenix.

During the second quarter, eight bins of green waste and 69 bins of trash were removed from alleys and neighborhoods across Phoenix.

Greening Wilson School

On October 10, 40 volunteers assisted NSD staff with the installation of the first phase of the Wilson School Learning Arroyo. Volunteers planted 22 trees and 152 plants.

Barrios Bellos Cleanup

On October 17, 250 volunteers took part in a massive cleanup in the People United Fight Back Neighborhood as part of Make a Difference Day.

Maryvale Revitalization Corp (MRC) Annual Revitalization Project

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Abatement

Program Description:

Neighborhood Preservation Abatement staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance through a combination of education, enforcement and abatement activities. Abatement contractually addresses open/vacant unsecured structures or other significantly blighted properties (high weeds, dead vegetation, trash/debris, stagnant pools, etc) that are not resolved voluntarily through code enforcement, many of which pose safety or fire hazards.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total Abatement Cases Resolved	1,600	1,500
Abatement Cycle Time	90	90

Source of Funds

General Fund	\$ 1,297,929	\$ 1,431,000
Community Development Block Grants	1,039,167	830,000
Total Net Budget	\$ 2,337,096	\$ 2,261,000
Gross Budget**		

Program Positions	11.8	12.7

Does this program generate budgeted revenue?
☒ Yes
☐ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Graffiti Busters/Abatement

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Graffiti Sites Removed by the Program	60,000	60,000

Source of Funds

General Fund	\$ 2,131,953	\$ 2,005,000
Community Development Block Grants	2,303,963	1,844,000
Other Restricted	21,282	17,000
Total Net Budget	\$ 4,457,198	\$ 3,866,000
Gross Budget**	\$ 4,502,198	\$ 3,911,000

Program Positions	28.9	28.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☒ Yes
☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Social Services Delivery*

Program Name: Landlord Tenant Counseling

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Residents Who Receive Landlord/Tenant Counseling	2,000	2,000

Source of Funds

General Fund	\$ 140,633	\$ 99,000
Community Development Block Grants	525,323	222,000
Other Restricted	56,910	
Total Net Budget	\$ 722,866	\$ 321,000
Gross Budget** - Not Applicable		

Program Positions	4.0	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.

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Lead Hazard Control & Healthy Homes

Program Description:

Lead Hazard Control/Healthy Homes Program provides financial assistance for low to moderate income homeowners and multi-family rental units with small children in targeted areas to correct and control lead-based paint hazards and other home health and safety hazards. The program also provides community education on lead poisoning prevention/healthy homes initiatives to increase awareness.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Lead Hazard Control Program Units Completed	81	162
Healthy Homes Units Completed	69	140
Number of Residents Reached through Community Education	2,240	3,253

Source of Funds

General Fund	\$ 58,659	\$ 78,000
Federal and State Grants	1,756,011	1,570,000
Community Development Block Grants	34,440	73,000
Total Net Budget	\$ 1,849,110	\$ 1,721,000
Gross Budget** - Not Applicable		

Program Positions	4.7	6.1

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☒ Yes
 ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Neighborhood Infrastructure and Enhancement

Program Description:

Provides planning and implementation of Neighborhood Infrastructure and Enhancement Projects. Projects include the construction of sidewalks, curbs, gutters and installations of street lights, parks and other physical improvements in targeted areas. The position responsible for this program has been on assignment with the Neighborhood Stabilization Program.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Enhancement Projects Completed	3	3
Infrastructure Projects Completed	1	1

Source of Funds

General Fund	\$ 14,665	\$ 16,000
Community Development Block Grants	3,167,348	168,000
Total Net Budget	\$ 3,182,013	\$ 184,000
Gross Budget**		

Program Positions	1.1	1.2

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Neighborhood Specialist Program

Program Description:

This program builds capacity in city neighborhoods through training, education, outreach and Neighborhood Notification. Neighborhood Specialist Program also administers and uses leveraging programs such as the Rental Renaissance, Weed & Seed, TILT, Good Neighbor Programs and Neighborhood College to help conduct public outreach and education programs. In addition, Neighborhood Specialists serve as liaisons for residents and the City to facilitate strategies to preserve, enhance and engage Phoenix Neighborhoods.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of New Neighborhood Groups	50	50

Source of Funds

General Fund	\$ 1,058,175	\$ 1,380,000
Community Development Block Grants	959,013	1,451,000
Other Restricted	85,934	
Total Net Budget	\$ 2,103,122	\$ 2,831,000

Gross Budget** - Not Applicable		

Program Positions	14.4	21.6

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☒ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Neighborhood Stabilization Program

Program Description:

Assists communities hardest hit by foreclosures and abandoned properties through acquisition, rehab and resale of these units, putting them back into productive use and stabilizing neighborhoods. NSP funds enable eligible applicants to realize homeownership in Phoenix by providing monetary incentives to assist with down payment, closing costs and home improvement. Program activity will shift to Target Neighborhood Revitalization Program in 2015-2016 Budget Year. The NSP grant is winding down to a close.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Acquire and Convey Single Family Properties	6	0
Complete # of Single Family Rehabilitation Projects	2	1
Move-in Ready Single Family Properties Sold	13	0
Multi-Family Demolition	1	0

Source of Funds

General Fund	\$ 175,977	\$ 140,000
Federal and State Grants	12,566,795	662,000
Community Development Block Grants	121	
Total Net Budget	\$ 12,742,893	\$ 802,000

Gross Budget** - Not Applicable		

Program Positions	13.1	9.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Owner Occupied Rehab

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Household Assisted through Housing Rehabilitation Programs	350	250

Source of Funds

General Fund	\$ 234,636	
HOME Program	1,565,599	773,000
Community Development Block Grants	4,801,984	3,252,000
Total Net Budget	\$ 6,602,219	\$ 4,025,000

Gross Budget** - Not Applicable		

Program Positions	21.6	17.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Rental Rehabilitation Loan Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total Rental Units Rehabbed (Program Under Review for FY15-16)	30	10

Source of Funds		
General Fund	\$ 14,665	\$ 16,000
Community Development Block Grants	680,596	561,000
Total Net Budget	\$ 695,261	\$ 577,000
Gross Budget** - Not Applicable		

Program Positions	1.4	1.4

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Request For Proposal Open Application

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Neighborhood Revitalization Homeowners Assisted	70	60
Housing Counseling & Foreclosure Prevention Families Assisted:	135	500
Number of Low/Moderate Income Residents Benefiting from Public Service & Public Facilities Grant Funded Projects.	20,000	10,000

Source of Funds

Community Development Block Grants	\$ 4,583,199	\$ 1,574,000
Federal and State Grants	24,000	
Total Net Budget	\$ 4,607,199	\$ 1,574,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Shopping Cart Retrieval

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Complaints Associated with Shopping Carts	1,500	1,500

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

Program Positions	0.1	0.1

Does this program generate budgeted revenue?
☒ Yes
☐ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Standard Service Area Code Enforcement

Program Description:

Standard Service Area Code Enforcement provides complaint based code enforcement citywide. Neighborhood Preservation staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance. This is done through a combination of education and enforcement.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Standard Service Area Cases Resolved	47,000	45,000
Standard Service Area Average Case Cycle Time (40 days of less)	40	40
Percentage of Standard Service Area Cases Resolved Voluntarily (90% or above)	93%	90%

Source of Funds		
General Fund	\$ 5,934,025	\$ 5,410,000
Total Net Budget	\$ 5,934,025	\$ 5,410,000
Gross Budget** - Not Applicable		

Program Positions	47.9	45.5

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.

City of Phoenix Inventory of Programs

Department: Neighborhood Services
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Strategic Area Code Enforcement

Program Description:

Strategic Area Code Enforcement is done through a combination of education and enforcement. Provides strategic code enforcement efforts conducted in target areas in conjunction with action plans developed with community residents. Staff is responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Arterial Streets Blight Elimination Project Cases Resolved	2,500	2,500
Neighborhood Preservation Average Case Cycle Time	45 days or less	45 days or less
Percentage of Strategic Cases Voluntarily Resolved	90% or above	90% or above
Total Strategic Cases Resolved	20,000	20,000

Source of Funds

General Fund	\$ 1,157,246	\$ 1,235,000
Community Development Block Grants	4,632,527	3,940,000
Total Net Budget	\$ 5,789,773	\$ 5,175,000
Gross Budget**	\$ 5,826,135	\$ 5,220,362

Program Positions	32.3	33.4

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Targeted Neighborhood Revitalization

Program Description:

Provides Targeted Neighborhood Revitalization programs that acquire, manage, hold or disposes of residential and commercial land for redevelopment. Provides deferred loans to eligible business owners and tenants within targeted areas to rehabilitate the exterior of commercial properties. Priorities are given to projects within established RDAs and Neighborhood Initiative Areas and Special Targeted Areas. Funds are also used to fund the acquisition, relocation, disposition and preparation of lots for new housing in-fill construction.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Vacant Lots Owned and Maintained in Four Neighborhood Initiative Areas	289	256
Number of Parcels to Rezone to Reinforce the Redevelopment Area Land Use Plan	55	33
Number of Initiated Infill Single Family Housing Developments in the 4 Neighborhood Initiative Areas	8	6

Source of Funds

General Fund	\$ 117,318	\$ 93,000
Community Development Block Grants	3,127,576	1,195,000
Total Net Budget	\$ 3,244,894	\$ 1,288,000
Gross Budget** - Not Applicable		

Program Positions	10.4	7.7

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Weatherization Assistance Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Units Receiving Energy Efficiency Assistance	120	120

Source of Funds		
Federal and State Grants	\$ 1,898,512	\$ 1,724,000
General Fund		16,000
Community Development Block Grants		14,000
Total Net Budget	\$ 1,898,512	\$ 1,754,000
Gross Budget** - Not Applicable		

Program Positions	2.0	1.2

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

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

☐ Yes
 ☒ No

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

*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.

OFFICE OF ARTS AND CULTURE

Department Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 959,339	\$ 1,102,623	\$ 1,198,184	1,225,000
CONTRACTUAL SERVICES	832,814	778,861	2,077,747	2,065,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(396,918)	(432,658)	690,394	710,000
SUPPLIES	1,536	1,882	2,140	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,396,771	\$ 1,450,708	\$ 3,968,465	\$ 4,003,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	10.0	10.0	10.5	10.5
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	10.0	10.0	10.5	10.5
SOURCE OF FUNDS				
General Funds	\$ 1,278,180	\$ 1,431,712	\$ 3,830,465	\$ 3,891,000
Federal and State Grant Funds	114,700	16,969	113,000	86,000
Other Restricted Funds	3,891	2,027	25,000	26,000
TOTAL	\$ 1,396,771	\$ 1,450,708	\$ 3,968,465	\$ 4,003,000

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

Inventory of Programs Status Overview

Office of Arts and Culture

Enhancements

- As a result of the CORE process, we have assumed tenant relations for seven cultural facilities previously managed by Public Works, including the Phoenix Art Museum, Phoenix Theatre, Children's Museum of Phoenix, Valley Youth Theatre, Arizona Opera, Ballet Arizona, and Black Theatre Troupe. We are responsible for administering the \$2.3 million maintenance budget associated with these buildings and communications with the non-profit organizations operating in these spaces.
- We have joined forces with the Arizona Commission on the Arts to develop an Arizona Creative Aging Institute which will create a creative aging infrastructure to enhance the quality of life for older Arizonans. We will partner with the Phoenix Human Services Department to provide training opportunities for teaching artists at Phoenix Senior Centers.
- We received a National Endowment for the Humanities Preservation Assistance grant to hire a conservator to conduct the first-ever preservation assessment of the City's Municipal Art Collection. The grant will help provide training to improve the handling, display and storage of works in the 100 year-old collection.

Priorities:

- Greater support and representation of arts and culture in all City Council districts, including development of a Latino Cultural Center.
- Maintenance of the City's public art collection; (we have over \$100,000 in annual maintenance needs with over \$1 million in necessary capital improvements).
- Maintenance of the City's cultural facilities and funding strategies to address unanticipated repairs and necessary upgrades.

Challenges:

- Funding for the Public Art Program is in decline. General Obligation Bond funded projects, a primary source of funding for the Public Art Program, have largely been deferred. New funding will be limited to Enterprise and Special Revenue funded projects.
- General Fund appropriation for maintenance of public art is currently \$49,000
- General fund appropriation for grants services is significantly lower than the national average of \$1 per capita; even a \$100,000 annual increase would have significant impact to emerging organizations.

Strategic Overview:

- The City's percent for art program celebrates its 30th anniversary in 2016. We will partner with the newly formed Friends of Phoenix Public art non-profit organization to educate on the value of public art and strategies to increase support for public art maintenance. We will explore opportunities for new percent for art funding through the capital improvement program and private sector public art projects. Anticipated grant funding from the National Endowment for the Arts would help support neighborhood arts programs in council districts.

Office of Arts and Culture Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	\$ 89	\$ 22	\$ 110
Other Restricted Funds	1	4	20
TOTAL SPECIAL REVENUE FUNDS	\$ 90	\$ 26	\$ 130
TOTAL REVENUES	\$ 90	\$ 26	\$ 130

Office of Arts & Culture – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	165	72
Number of Volunteer Hours	2,320	1,556

Office of Arts & Culture - Volunteer Interns (unpaid)

The Office of Arts and Culture works with ASU to recruit interns each semester to help with the portable works collection. Students receive school credit and gain valuable experience. Interns primarily work on the distribution, updating, archiving and documentation of the collection which includes more than 1,000 pieces. Volunteers also assist with the maintenance of valuable projects throughout the City such as the Maryland Avenue Bridge, Cordova Gardens and Little Canyon Trail and Isaac Pedestrian Bridge.

Office of Arts & Culture – Gallery at City Hall

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Arts Grants Services and Community Initiatives Program

Program Description:

The Arts Grants Program awards contracts for arts and cultural services for Phoenix residents and encourages the growth and diversity of the arts and cultural community. Staff plans and administers guidelines and application processes, oversees allocation of the total budget and related contracts, coordinates grant panel selection and review processes, provides technical assistance to applicant organizations, monitors grant contract compliance, and staffs an Arts and Culture Commission committee dedicated to grants issues. Community initiatives involve developing recommendations related to cultural policy, best practices, and conducting research in the areas of community economic impact, and creative sector development.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	69	75
Grant awards administrated to support arts & culture activities through nonprofit organizations	56	58
Professional development and training workshops	4	5

Source of Funds

General Fund	\$ 870,057	\$ 874,000
Federal and State Grants	23,000	13,000
Total Net Budget	\$ 893,057	\$ 887,000

Gross Budget** - Not Applicable		

Program Positions	1.6	1.6

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Arts Learning Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Professional development and training workshops	5	12
Community Presentations	26	10

Source of Funds

General Fund	\$ 124,498	\$ 127,000
Federal and State Grants	30,000	17,000
Total Net Budget	\$ 154,498	\$ 144,000

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.

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities Development and Property Management Services

Program Description:

Cultural Facility Development involves reviewing governance, fiscal, and administrative health of non-profit cultural organizations operating city-owned cultural facilities, and monitoring cultural services provided by the organizations as a condition of investment of bond funds in construction of the facilities. Staff also facilitates tenant relations and provides property management services for 7 City-owned cultural facilities. Responsibilities include project management and oversight and coordination of facility maintenance of repairs.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of annual consideration agreements monitored	4	4
Square feet serviced for 7 cultural facilities.	486,377	486,377

Source of Funds		
General Fund	\$ 2,548,996	\$ 2,588,000
Total Net Budget	\$ 2,548,996	\$ 2,588,000
Gross Budget** - Not Applicable		

Program Positions	2.1	2.1

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Public Art Program

Program Description:

The Public Art Program (also known as Percent for Art) selects and contracts with artists to improve the design and function of public buildings, infrastructure and spaces. The program coordinates maintenance of more than 170 permanent works and also manages and exhibits the City's 1,000 portable works in approximately 25 different city buildings. The Public Art Program presents project recommendations to the Arts & Culture Commission and City Council. The Commission includes representatives from the cultural, business, and education communities and the general public. The Commission and its subcommittees make recommendations on a wide range of cultural issues including arts grant awards, public art projects, public maintenance, outreach and education.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of projects in progress	25	24
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	7	7
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	120	120
Community Presentations	38	37
Professional development and training workshops	4	5

Source of Funds

General Fund	\$ 286,914	\$ 302,000
Federal and State Grants	60,000	56,000
Other Restricted	25,000	26,000
Total Net Budget	\$ 371,914	\$ 384,000
Gross Budget**	\$ 815,774	\$ 826,000

Program Positions	5.7	5.7

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

*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.

OFFICE OF SUSTAINABILITY

Department Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ESTIMATED EXPENDITURES	2015-16 COUNCIL ALLOWANCE	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ -	\$ -	\$ 450,391	\$ 642,000
CONTRACTUAL SERVICES	-	-	30,000	31,000
INTERDEPARTMENTAL CHARGES AND CREDITS	-	-	(187,834)	(262,000)
TOTAL	\$ -	\$ -	\$ 292,557	\$ 411,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	-	-	3.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	-	-	3.0	4.0
SOURCE OF FUNDS				
General Funds	\$ -	\$ -	\$ 292,557	\$ 411,000
TOTAL	\$ -	\$ -	\$ 292,557	\$ 411,000

INVENTORY OF PROGRAMS – STATUS OVERVIEW FY 16/17 OFFICE OF SUSTAINABILITY

Enhancements:

- The office recently implemented “Energy Cap” software to manage and track the energy use and costs from the City’s 4,000 energy bills (electricity and natural gas). The software included training of 80 staff and the creation of an energy dashboard for each department.
- Sustainability recently awarded a contract for an expert third party to review the past three years of energy bills to identify past errors and omissions and possible utility rate optimization. The contract was for \$0, however, the provider earns 25% of the savings identified, and the City retains 75% of the savings and any enduring future benefit. The project should be completed in late 2016.
- Sustainability recently assembled energy data across all departments as well as data on renewable energy projects as a foundation for identifying a building retrofit and renewable energy strategy to achieve respective 2020 and 2025 energy efficiency and renewable goals established by Council.

Priorities:

- After adoption of 2050 Environment Goals by City Council, the Office of Sustainability will work with all departments to implement quick-start actions and develop additional social and economic 2050 goals for Council consideration.
- Work with departments to implement sustainability initiatives across the organization related to waste, water, parks, energy, food systems, environment, transportation and development services.
- Develop a city-wide building retrofit strategy and a renewable energy strategy to achieve respective 2020 and 2025 council-adopted targets.

Challenges:

- The need to educate stakeholders about the benefits of sustainability initiatives for businesses and residents.
- Department silos with processes and budgets that can be barriers to city-wide collaboration efforts.
- The current low cost of fossil fuels and energy that reduce the potential benefits of new alternative and renewable energy projects.

Strategic Overview:

To address these challenges and priorities the Sustainability Office will:

- continue to focus on partnerships with the community, non-profits and city departments to deliver on city-wide sustainability-related initiatives.
- identify grant opportunities to provide funding to departments and partners in order to attract support for participation in city-wide sustainability initiatives.

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	2015-16 Budget	2016-17 Prel. Budget
Implement major citywide sustainability initiatives.	3	3
Lead the development citywide 2050 Environmental Goals	90% complete	100% complete
Develop a citywide Building Retrofit Strategy and Renewable Energy strategy	50% complete	100% complete
Track 4,000 utility accounts for energy reduction (Better Buildings Program, 20% reduction by 2020)	100% review	100% review
Assist other departments in applying for up to 5 sustainability-related grants or awards.	100% complete	100% complete

Source of Funds

General Fund	\$ 292,557	\$ 411,000
Total Net Budget	\$ 292,557	\$ 411,000
Gross Budget** - Not Applicable	\$ 480,391	\$ 673,000

Program Positions	3.0	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.

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

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

PARKS AND RECREATION

Department Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 65,502,170	\$ 61,376,922	\$ 64,799,207	\$ 65,543,000
CONTRACTUAL SERVICES	28,724,273	27,249,254	30,096,417	30,028,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,637,324	3,194,333	3,711,059	4,022,000
SUPPLIES	5,822,219	4,875,704	6,187,474	5,878,000
EQUIPMENT AND MINOR IMPROVEMENTS	166,890	268,154	422,685	32,000
MISCELLANEOUS TRANSFERS	20,191	173,436	2,000	(100,000)
TOTAL	\$ 104,873,067	\$ 97,137,803	\$ 105,218,842	\$ 105,403,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	718.0	679.0	679.0	679.0
PART-TIME POSITIONS (FTE)	360.6	369.6	377.0	377.0
TOTAL	1,078.6	1,048.6	1,056.0	1,056.0

SOURCE OF FUNDS

General Funds	\$ 90,606,868	\$ 84,636,030	\$ 90,557,858	\$ 90,804,000
Other Restricted Funds	2,259,635	2,310,493	4,033,353	4,387,000
Federal and State Grant Funds	701,611	612,804	704,850	710,000
Convention Center Funds	-	908	-	-
Parks and Preserves Funds	2,602,967	3,351,411	4,097,750	3,837,000
Golf Special Revenue Funds	8,701,986	6,226,157	5,825,031	5,665,000
TOTAL	\$ 104,873,067	\$ 97,137,803	\$ 105,218,842	\$ 105,403,000

Inventory of Programs Status Overview

Parks & Recreation Department

Enhancements:

- Implemented a hiker safety program, “Take a Hike, Do it Right” at all mountain preserve areas to inform users and visitors to take precautions when hiking especially during the summer months.
- Adding more than 40 trail counters to our trail system to glean more accurate and timely data of trail utilization.
- Created a Save our Summer Water Safety Initiative for the community by partnering with the Fire Department and community stakeholders as part of the Mayor’s Water Safety Adhoc Committee.
- Installed mobile technology in Foreman vehicles to increase productivity and work efficiencies for parks maintenance

Priorities:

- Irrigation upgrades to dilapidated flood irrigation systems as well as using smart technology for potable water sites.
- Expand the City’s revenue base by promoting Parks and Recreation amenities to generate tourism revenue and economic impact.
- Foster innovation to empower employees to take and recommend actions that enhance customer service and more efficient operational processes

Challenges:

- Implementation of E-procurement with Parks and Recreation field staff and newly hired contract staff
- Assess critical assets and equipment for our department fleet and facilities to address unmet capital and replacement needs
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and productivity

Strategic Overview:

The Parks and Recreation Department has implemented a 2015-18 Strategic Plan to address challenges and priorities in five core areas as noted:

- Engaged employees
- Strengthened Department Culture
- Quality Guest Services
- Safe, Clean and Accessible Parks
- Performance Excellence

Parks and Recreation Revenue Summary

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

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rental of Property	\$ 366	\$ 311	\$ 365
Concessions	134	141	140
Alcoholic Beverage Permits	48	51	55
Swimming Pools	557	714	675
Swimming Pool Construction Fee	28	30	28
Ballpark Fees	768	997	1,046
South Mountain Park	1,658	1,715	1,740
Papago/Oakland A's	481	44	100
Municipal Stadium	19	-	-
Maryvale Stadium/Milwaukee Brewers	570	641	642
Ak-Chin Pavilion	1,758	1,283	705
Other	1,740	2,063	1,808
TOTAL GENERAL FUNDS	\$ 8,127	\$ 7,990	\$ 7,304
SPECIAL REVENUE FUNDS			
Grants	871	560	705
Golf	8,927	6,217	5,970
Tennis Centers	25	31	26
Parks and Preserves	29,401	30,253	29,047
Other Restricted	2,602	2,158	2,586
TOTAL SPECIAL REVENUE FUNDS	\$ 41,826	\$ 39,219	\$ 38,334
TOTAL REVENUES	\$ 49,953	\$ 47,209	\$ 45,638

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

Parks and Recreation Department – Volunteer Statistics

	FY 2014-15	F 2015-16 (6 months)
Number of Volunteers	13,004	5,656
Number of Volunteer Hours	121,573	44,211

Adopt-a-Park Program

Adopt-a-Park is a volunteer program that allows the city of Phoenix to maximize its resources and offers residents an opportunity to give back to their community. Groups and individuals can either adopt an entire park or a portion of a park such as athletic fields or a playground area. Volunteers usually commit to visiting the adopted area at least once a month.

Citizen Forester

Citizen Foresters serve the community by helping City staff properly plant and care for urban trees. They help lead tree plantings, teach other volunteers how to plant and maintain trees, and spread the word about the value of the urban forest.

Arts & Museums

From Pueblo Grande Museum to the Japanese Friendship Garden and Shemer Art Center, the Parks and Recreation Department operates world-class arts, museum and cultural venues that offer a host of volunteer opportunities. Volunteers can serve as docents and tour guides and can assist with gardening, grounds maintenance or restoration and landscaping at facilities such as the Pueblo Grande, Japanese Friendship Garden or Tovrea Castle at Carraro Heights.

Adaptive Recreation

The Parks and Recreation Department offers adaptive recreation programs, services and facilities that make it easier for people with disabilities to stay active and have fun. Volunteers assist with the annual Special Olympics competitions in Phoenix, help with the Daring Adventures outdoor recreation programs and can help maintain or improve Telephone Pioneer's Park, one of the first barrier free parks in the nation.

Park Steward

The Park Steward volunteer program provides the community with an opportunity to gain a better sense of ownership in their desert parks and mountain preserves. Networks of trained volunteers actively monitor and maintain preserve areas, supporting the city's Park Ranger Program. With over 35,000 acres of public mountain park and preserve property, Park Steward help convey the importance of land conservation and responsible stewardship.

Highlights

During the month of July, park rangers and staff worked with volunteer groups to remove from Rio Salado 116 bags of trash and 164 invasive species. During the month of October, Boy Scout troops and Boys & Girls Club volunteers assisted with Rio Salado cleanup projects and removal of invasive species.

City of Phoenix Inventory of Programs

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

Program Name: Art, Education, and Environmental Facilities Operated by City Staff

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of visitors to Pueblo Grande Museum	34,673	36,000
Number of participants at Camp Colley	1,400	1,450

Source of Funds

General Fund	\$ 1,214,804	\$ 1,409,000
Other Restricted	47,000	49,000
Total Net Budget	\$ 1,261,804	\$ 1,458,000
Gross Budget**	\$ 1,342,604	\$ 1,498,000

Program Positions	12.6	12.2

Does this program generate budgeted revenue?
☒ Yes
☐ No
Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Art, Education, and Environmental Facilities Operated by Outside Agencies

Program Description:

Management of art, education, environmental, and entertainment facilities operated by other organizations. Facilities include Phoenix Center for the Arts, Arizona Science Center, Shemer Arts Center, Ak Chin Pavilion, Arizona Horse Lovers Park, Winship House, North Mountain Visitors Center and South Mountain Environmental Center.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 726,717	\$ 766,000
Parks and Preserves	76,451	59,000
Total Net Budget	\$ 803,168	\$ 825,000

Gross Budget** - Not Applicable		

Program Positions	1.3	1.3

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Baseball Stadium

Program Description:

The Maryvale Baseball Park hosts the Milwaukee Brewers Spring Training, Rookie League and Instructional League as well as year round minor league training and player rehabilitation. The Stadium also hosts high school baseball , including the AIA Boys State Baseball Tournament games and Charter School State Baseball Tournament games. Other events held at the Stadium and Training Facilities include the National Men's Baseball Tournaments, men and boy's summer baseball leagues and a variety of community festivals and baseball camps.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Milwaukee Brewer Spring Training, Instructional League and Rookie League Attendance	80,000	80,000
National Men's Baseball Tournament Teams	400	400
Non Baseball Event Attendance	20,000	22,000
Non Spring Training Baseball Games	280	290
All events economic impact	\$40,000,000	\$40,000,000

Source of Funds

General Fund	\$ 2,121,851	\$ 2,154,000
Other Restricted	15,000	15,000
Total Net Budget	\$ 2,136,851	\$ 2,169,000

Gross Budget** - Not Applicable		

Program Positions	18.2	18.0

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Annual number of league teams	760	800
Annual number of league participants	15,200	16,000
Annual League Revenue	\$342,000	\$360,000
Total number of Tournaments	75	75
Annual Economic Impact	\$14,000,000	\$14,000,000

Source of Funds

General Fund	\$ 1,383,458	\$ 1,439,000
Other Restricted		98,000
Total Net Budget	\$ 1,383,458	\$ 1,537,000

Gross Budget** - Not Applicable		

Program Positions	18.5	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.

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Financial Excellence*

Program Name: Communication Towers

Program Description:

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government, and commercial users.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Track the badge access to the Towers by audit to determine who has access and how many visits are done (quarterly).	4 times	4 times

Source of Funds

General Fund	\$ 131,061	\$ 132,000
Total Net Budget	\$ 131,061	\$ 132,000

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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Centers

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Recreation Facility Attendance:	415,000	415,000
Total revenue	\$1,200,000	\$1,200,000
Total Number of hours of programming (amount of hours centers are open)	42,731	42,731
Number of Classes offered / Drop in / Leagues	2,700 / 900 / 190	2700 / 900 / 190
Number of Room reservations/revenue (Amount of Public Rentals)	3,000 / \$100,000	3,000 / \$100,000

Source of Funds

General Fund	\$ 8,182,970	\$ 8,345,000
Total Net Budget	\$ 8,182,970	\$ 8,345,000
Gross Budget**	\$ 8,183,970	\$ 8,346,000

Program Positions	107.1	107.7

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities

Program Description:

Management and maintenance of cultural facilities including Heritage Square, Tovrea Castle at Carraro Heights, Heritage Square, and Indian School Park Special facilities. Tovrea Castle and the surrounding cactus garden has been named a Centennial Legacy Project and is listed on the National Register of Historic Places. Tours are available to the public through partnership with the Tovrea Carraro Society. Steele Indian School Park is the City's premier special event park 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	2015-16 Budget	2016-17 Prel. Budget
Number of visitors to Tovrea Castle	9,340	12,000
Number of events at Steele Indian School and Heritage Square Parks.		20

Source of Funds

General Fund	\$ 556,292	\$ 561,000
Other Restricted	75,000	77,000
Total Net Budget	\$ 631,292	\$ 638,000
Gross Budget**		\$ 678,000

Program Positions	4.9	4.9

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: General Recreation

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of all non-team sport registration openings filled	75%	75%
Usage of athletic field's available programmable time	52%	60%
Number of Walk Phoenix Paths maintained	15	15
Number of events in Civic Space	232	250
Number of Events at Steele Indian School Park (ramadas/Memorial Hall/special events)	172 / 65 / 37	172 /65 /37

Source of Funds

General Fund	\$ 3,785,948	\$ 3,714,000
Federal and State Grants	699,850	710,000
Other Restricted	3,386,920	3,541,000
Parks and Preserves	462,382	452,000
Total Net Budget	\$ 8,335,100	\$ 8,417,000

Gross Budget** - Not Applicable		

Program Positions	76.6	76.9

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.

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

City of Phoenix Inventory of Programs

Department: Golf

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Golf

Program Description:

Golf course administration, golf shops, and maintenance for City golf courses: Aguila 18 & 9 hole courses, Cave Creek 18 hole course, Encanto 18 & 9 hole courses, and Palo Verde 9 hole course.

Provide the golfing public with a full-service golf operation, and golf instruction to promote and grow the game.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	216,000	222,000
Green Fee Revenue	\$3,400,000	\$3,400,000
Cart Fee Revenue	\$1,000,000	\$1,200,000
Merchandise Sales	\$450,000	\$450,000
Driving Range Revenue	\$490,000	\$490,000

Source of Funds

Golf	\$ 5,825,781	\$ 5,665,000
General Fund	450,000	450,000
Total Net Budget	\$ 6,275,781	\$ 6,115,000

Gross Budget** - Not Applicable		

Program Positions	39.7	40.2

Does this program generate budgeted revenue?

☒ Yes☐ No

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

☐ Yes☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Mountain Parks

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of interpretive classes.		80
Number of visitors/hikers through trail counters.		1,120,000

Source of Funds

General Fund	\$ 3,328,378	\$ 3,730,000
Parks and Preserves	953,973	628,000
Total Net Budget	\$ 4,282,351	\$ 4,358,000
Gross Budget** - Not Applicable	\$ 4,482,351	

Program Positions	39.6	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.

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

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

City of Phoenix Inventory of Programs

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

Program Name: Open Swim

Program Description:
The Parks Department offers open swim for the public at 29 City pool facilities during the 8 week swim season. In addition, open swim is offered weekend days during August through the Labor Day holiday at 11 pools. Pools are open every day with the exception of Fridays for open swim hours. During open swim hours, staff educate the public on water safety and drowning prevention through Water Safety Breaks and the Cigna Summer programs sponsored by Cigna Healthcare.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Attendance for open swim at 29 pools	500,000	500,000
Attendance at the 11 pools on weekends in August through Labor Day	13,640	15,000

Source of Funds

General Fund	\$ 3,377,632	\$ 3,485,000
Parks and Preserves	100,395	107,000
Total Net Budget	\$ 3,478,027	\$ 3,592,000
Gross Budget** - Not Applicable		

Program Positions	81.2	82.2

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: Parks and Recreation

Strategic Plan Area: Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of sites where PAC programs are provided.	42	42
Number of participants in PAC programs.	2,000	2,000
Number of training opportunities for part-time PAC employees.	10	10

Source of Funds

General Fund	\$ 2,084,920	\$ 1,960,000
Total Net Budget	\$ 2,084,920	\$ 1,960,000

Gross Budget** - Not Applicable		

Program Positions	57.4	57.4

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Parks Maintenance

Program Description:
Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, general up-keep, and supply warehouse management. Citywide this includes 182 parks with 47,612 total park acreage, 256 playgrounds, 31 recreation centers, 129 tennis courts, 111 ball diamonds (baseball & softball), 195 fields (practice & league), 143 basketball hoops, 310 miles of bikeway, 384 permanent restroom facilities, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2020.	33%	33%

Source of Funds

General Fund	\$ 43,523,571	\$ 43,877,000
Federal and State Grants	5,000	0
Other Restricted	155,000	155,000
Parks and Preserves	382,134	529,000
Total Net Budget	\$ 44,065,705	\$ 44,561,000
Gross Budget**	\$ 45,567,239	\$ 45,631,000

Program Positions	367.1	369.9

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.

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Pool Maintenance

Program Description:

Repairs, maintenance and operation of aquatic facilities including but not limited to: preventative maintenance, annual facility preparation, repairs to buildings, pools filter systems, chemical controllers, play features, slides, diving boards and deck equipment, daily water testing, chemical adjustments, and compliance with the Maricopa County Health Code for Public Pools.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Repair work orders performed by Special Maintenance	500	500
Percent of County Health Inspections without a violation	90%	90%

Source of Funds

General Fund	\$ 2,031,313	\$ 2,002,000
Total Net Budget	\$ 2,031,313	\$ 2,002,000
Gross Budget** - Not Applicable		

Program Positions	0.8	0.8

Does this program generate budgeted revenue?

☐ Yes☒ No

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

☐ Yes☒ No

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Preserves

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Interpretive classes		80
Number of visitors/hikers through trail counters		700,000

Source of Funds

General Fund	\$ 1,366,430	\$ 1,506,000
Parks and Preserves	1,282,941	1,291,000
Other Restricted	3,500	4,000
Total Net Budget	\$ 2,652,871	\$ 2,801,000

Gross Budget** - Not Applicable		

Program Positions	28.0	28.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

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

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total annual number of participants at all facilities	31,200	31,200
Total number of hours services provided annually at all facilities	4,160	4,160

Source of Funds		
General Fund	\$ 89,284	\$ 89,000
Total Net Budget	\$ 89,284	\$ 89,000
Gross Budget** - Not Applicable		

Program Positions	0.1	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.

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

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

City of Phoenix Inventory of Programs

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

Program Name: Recreation/Teen Centers Operated with City Staff

Program Description:

Programming and maintenance for recreation and teen centers throughout the City. The centers are open a combined total of 160 hours per week / 8,320 hours per year.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of youth and teen participants	251,000	251,000

Source of Funds		
General Fund	\$ 1,652,550	\$ 1,661,000
Parks and Preserves	415,213	375,000
Total Net Budget	\$ 2,067,763	\$ 2,036,000
Gross Budget** - Not Applicable		

Program Positions	27.5	27.2

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: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Rio Salado

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of classes and programs offered		85
Number of visitors at Rio Salado Audubon Center		7,000

Source of Funds

General Fund	\$ 1,644,647	\$ 1,594,000
Parks and Preserves	27,647	1,000
Total Net Budget	\$ 1,672,294	\$ 1,595,000
Gross Budget** - Not Applicable		

Program Positions	15.6	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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Sky Harbor Airport Maintenance

Program Description:

Landscape maintenance on Phoenix Sky Harbor International Airport properties.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of trees maintained	6,000	6,000
Clean and maintain quality turf (acres)	12	12
Clean and maintain desert style landscape including street landscaping (acres)	232	232

Source of Funds		
General Fund	(\$ 132,163)	(\$ 393,000)
Total Net Budget	(\$ 132,163)	(\$ 393,000)
Gross Budget**	\$ 2,411,349	\$ 2,350,000

Program Positions	34.0	34.8

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Special Events

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of entries in Electric Light Parade	62	70
Number of sponsorships secured to offset production costs of Fabulous Phoenix Fourth and Electric Light Parade.	2	3
Estimated Attendance for Fabulous Phoenix Fourth of July Event	80,000	85,000

Source of Funds

General Fund	\$ 96,465	\$ 78,000
Other Restricted	66,050	71,000
Total Net Budget	\$ 162,515	\$ 149,000

Gross Budget** - Not Applicable		

Program Positions	0.8	0.8

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Specialized Maintenance and Skilled Trades; Forestry

Program Description:

Specialized Maintenance provides skilled trades for building and facility maintenance including but not limited to: carpentry, masonry, concrete, roofing, locksmith, sheetrock, painting, plumbing, metal fabrication and welding in City facilities. Forestry section provides technical urban forestry mgmt city wide. Forestry also provides green waste, debris and materials hauling; 24/7 on-call emergency response for safety concerns involving traffic accidents and major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource/Nursery section oversees the Parks Department Irrigation budget and related conservation efforts. Oversight of light rail landscape and irrigation.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Building Maintenance/Welding work orders completed excluding aquatic facilities	562	562
Number of trees planted / Number of trees pruned	250 / 4,700	500 / 5,500
Number of trees removed	1,000	700
Tons of green waste hauled annually	5,200	6,200
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	550	700

Source of Funds

General Fund	\$ 3,707,644	\$ 3,516,000
Other Restricted	282,883	368,000
Total Net Budget	\$ 3,990,527	\$ 3,884,000
Gross Budget**	\$ 6,575,527	\$ 6,469,000

Program Positions	53.7	52.9

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.

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Sports Complexes

Program Description:

The sports complexes; Rose Mofford, Papago Training Facility, Reach 11, and the Diamondbacks Field of Dreams offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to our communities. They also host local leagues, games, and running events such as: 5k, 10k for educational and private organizations. Special activity request for events and community activities are permitted at some of the facilities as well as walk-up or drop in use.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Tournaments	80	80
Annual Attendance	350,000	375,000
Annual Revenue	\$700,000	\$700,000
Economic Impact	\$80,000,000	\$85,000,000
Percentage of field time booked available to non-tournament guests.	80%	85%

Source of Funds

General Fund	\$ 4,382,444	\$ 4,053,000
Total Net Budget	\$ 4,382,444	\$ 4,053,000
Gross Budget** - Not Applicable		

Program Positions	32.9	30.5

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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation
Strategic Plan Area: Infrastructure*

Program Name: Street Landscaping & Light Rail

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
General Fund	\$ 4,380,822	\$ 4,212,000
Total Net Budget	\$ 4,380,822	\$ 4,212,000
Gross Budget** - Not Applicable		

Program Positions	20.6	20.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim & Dive Teams

Program Description:

The Parks Department offers 12 swim teams and 6 dive teams at 12 City pool facilities during the 8 week swim season. The programs begin in May with specialized training, meetings and clinics for coaches, judges and meet directors. Team practices are held Monday through Thursday beginning the first week of June. The first Dive and Swim meets are scheduled for the second week of June and held on a weekly basis thereafter, with Dive Meets on Tuesdays and Swim Meets on Thursdays. Coaches meetings for both programs are scheduled on a weekly basis throughout the season. Recreational teams conclude with a Divisional Meet in swim and dive, where special awards are distributed.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of children participating in the Swim and Dive teams	1,400	1,545
Revenue generated to the general fund through Swim and Dive teams	\$66,000	\$69,480

Source of Funds

General Fund	\$ 149,101	\$ 150,000
Total Net Budget	\$ 149,101	\$ 150,000
Gross Budget** - Not Applicable		

Program Positions	5.1	5.1

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

The Parks Department offers swimming lessons at 29 pool facilities during the 8 week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 35 minutes. Classes are available for children as young as six month old through adults. Swimming lessons offer a significant layer of protection to defend against drowning. Classes are offered in the months of June and July at affordable pricing to the community.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of people participating in swimming lessons at 29 swimming pools	17,253	17,000
Percentage of swimming lesson capacity filled	85%	85%
Number of people enrolling on a waitlist for a swimming lesson program that was filled to capacity	950	1,000
Number of swimming lesson classes offered in an eight week season	2,600	2,744

Source of Funds

General Fund	\$ 145,500	\$ 148,000
Total Net Budget	\$ 145,500	\$ 148,000

Gross Budget** - Not Applicable		

Program Positions	5.2	5.2

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Infrastructure*

Program Name: Tres Rios

Program Description:

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 48,184	\$ 36,000
Parks and Preserves	263,180	262,000
Total Net Budget	\$ 311,364	\$ 298,000

Gross Budget** - Not Applicable		

Program Positions	3.0	2.9

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.

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

City of Phoenix Inventory of Programs

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

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

Source of Funds

General Fund	\$ 128,035	\$ 130,000
Total Net Budget	\$ 128,035	\$ 130,000
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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Youth Sports Marketing Programs

Program Description:

The Youth Sports program addresses issues facing our youth such as lack of physical fitness, wellness, obesity and personal development. The program "Phoenix Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 – 17 years old. The program philosophy is to introduce youth to the basics and fundamentals of the sport, to encourage sportsmanship focusing on team play and to promote participation in a safe and fun environment. The program has broadened to include family members (adults) in order to better address our communities' social and economic needs; specifically, health, nutrition, injury prevention, physical activity, and education.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Hours spent by participants in "Million Hours of Play" and Phoenix Plays Family Challenge Campaigns	1,600,000	2,000,000
Special Events and Clinics	75	75
Attendance at Special Events and Clinics	100,000	125,000
Number of Partners Engaged	20	20

Source of Funds

Parks and Preserves	\$ 132,684	\$ 133,000
Other Restricted	2,000	9,000
Total Net Budget	\$ 134,684	\$ 142,000

Gross Budget** - Not Applicable		

Program Positions	2.3	2.3

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

PHOENIX COMMUNITY DEVELOPMENT & INVESTMENT CORPORATION (PCDIC)

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ -	\$ -	\$ 849,702	\$ 915,000
CONTRACTUAL SERVICES	-	-	4,658	4,000
INTERDEPARTMENTAL CHARGES AND CREDITS	-	-	4,155	(132,000)
SUPPLIES	-	-	750	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(83,221)	-
TOTAL	\$ -	\$ -	\$ 776,044	\$ 788,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	-	-	6.0	6.0
PART-TIME POSITIONS (FTE)				
TOTAL	-	-	6.0	6.0
SOURCE OF FUNDS				
Other Restricted Funds			776,044	788,000
TOTAL	\$ -	\$ -	\$ 776,044	\$ 788,000

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

INVENTORY OF PROGRAMS -STATUS OVERVIEW FY16/17

Phoenix Community Development and Investment Corporation (PCDIC)

Enhancements:

- Develop new community and youth programs that target low income communities in Maricopa County
- Create new loan programs and engage community partners that serve low income individuals with the delivery of goods and services
- Continue to develop a cash management and long term sustainability plan for PCDIC's growth at the direction of the PCDIC Governing Board

Priorities:

- Receive a New Market Tax Credit Program (NMTC) grant award from the US Treasury Department with a maximum amount of \$77M
- Launch the PCDIC Community Enhancement Program (CEP) which provides matching funds up to \$100K for low income community and youth programs
- Hire a vacant Business Assistance Coordinator and create (2) new positions; Accountant III and Administrative Assistant I to assist with the CEP program

Challenges:

- Create a succession plan to address potential staff retirements during the year
- Develop new programs for the low income community from funding received by NMTC loan payoffs which is necessary to maintain the non-profit status
- Hiring competent and knowledgeable staff to run the new programs
- Seek office accommodations that allow PCDIC to maintain and expand operations as new staff are added

Strategic Overview:

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

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

City of Phoenix Inventory of Programs

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

Program Name: New Markets Tax Credit Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Finance commercial real estate loans	10,000,000	77,000,000
Manage existing loan portfolio	133,000,000	129,154,000
Asset management of 14 limited liability companies	164,000,000	177,301,200

Source of Funds

Other Restricted	\$ 776,044	\$ 788,000
Total Net Budget	\$ 776,044	\$ 788,000
Gross Budget**	\$ 859,265	\$ 920,000

Program Positions	6.0	6.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

PLANNING AND DEVELOPMENT

Department Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ESTIMATED EXPENDITURES	2015-16 COUNCIL ALLOWANCE	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 29,870,070	\$ 30,051,187	\$ 33,539,154	\$ 35,058,000
CONTRACTUAL SERVICES	6,208,211	6,724,223	9,297,325	8,854,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,254,656	1,219,428	1,560,502	1,954,000
SUPPLIES	540,205	560,522	1,295,393	828,000
EQUIPMENT AND MINOR IMPROVEMENTS	222,896	843,595	395,640	20,000
DEBT SERVICE PAYMENTS	80,847,632	72,350,973	81,996,266	81,996,266
MISCELLANEOUS TRANSFERS	(147,206)	44,779	169,904	234,000
TOTAL	\$ 118,796,464	\$ 111,794,707	\$ 128,254,184	\$ 128,944,266

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	283.0	295.0	304.0	304.0
PART-TIME POSITIONS (FTE)	-	0.8	0.8	-
TOTAL	283.0	295.8	304.8	304.0

SOURCE OF FUNDS

General Funds	\$ 4,184,761	\$ 3,947,824	\$ 4,330,406	\$ 4,315,000
Community Development Block Grant Funds	65,562	65,562	65,562	66,000
Development Services Funds	32,173,957	34,183,946	41,519,664	42,145,000
Federal and State Grant Funds	1,397,886	1,062,016	151	-
Other Restricted Funds	126,666	184,386	342,135	422,000
TOTAL	\$ 37,948,832	\$ 39,443,734	\$ 46,257,918	\$ 46,948,000

Inventory of Programs Status Overview Planning & Development Department

Enhancements:

- Expanded online permitting to include commercial, fire and residential permits and enhanced the system to include Historic District permits. This will save approximately 3,000 customer trips to City Hall annually.
- Review and improve the downtown alley abandonment process.
- Complete the General Plan Update implementation plan by conducting placemaking exercises with the Village Planning Committees.

Priorities:

- Improve customer service, outreach and education through technology enhancements.
- Implement abandonment process improvements to ensure public involvement, and improve staff procedures and overall customer service for abandonments.
- Review and improve the Civil Plan Review process to reduce review times and increase consistency.

Challenges:

- Maintain service levels and provide exceptional customer service while minimizing institutional loss and ensuring knowledge transfer as staff retire.
- Replacement of the KIVA permit tracking application, including documentation of a highly integrated system that is utilized and shares data with more than 20 city departments and several external organizations.
- Encouraging infill development while minimizing negative impacts to the character of existing neighborhoods.

Strategic Overview:

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

- Mapping the Walkable Urban code within the transit district plan areas.
- Targeted customer service surveys; focused training to staff.
- Workshops for the creation of Village Character Plans.
- On-call plan review and inspection contracts to expand the available resources and ensure adequate staffing and response times.
- Workforce development efforts.
- Developing a new system migration strategy, systems analysis and documentation for requirements to replace the permit tracking application.
- Staffing level analysis for recommended base staff level adjustments in order to meet customer service and workload demands.
- Review of 2015 International Codes for recommendation on adoption or amendment of current codes.
- Fee analysis to ensure continued cost recovery while accommodating increase in base staffing levels, inflation and necessary capital improvements.

Planning and Development Services Revenue Summary

The Planning and Development Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the planning activities of the department are General Fund revenues and are not intended to fully recover all costs. The revenues collected by the development services activities of the department are Special Revenue funds and are used to fully support the costs to provide services. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Planning and Development Services Department include Grants and Other Restricted Funds for Impact Fee Program Administration.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rezoning Fees (Plans Implementation)	\$ 597	\$ 656	\$ 630
Zoning Administrative Adjustment Fees	620	650	680
Other	34	6	4
TOTAL GENERAL FUNDS	\$ 1,251	\$ 1,312	\$ 1,314
SPECIAL REVENUE FUNDS			
Building Permit Fees	18,726	16,894	18,000
Building Plans Review Fees	6,753	9,788	8,900
Building - Other	5,000	4,653	7,317
Miscellaneous Fees	730	780	730
Site Plan Fees	1,607	1,627	1,590
New Sign Permit Fees	874	849	880
Fire Prevention Services Fees	744	712	820
Engineering Permits	1,809	2,703	2,450
Engineering Plans Review	2,539	2,599	2,450
Other	1,768	2,028	359
Grants	1,400	1,252	785
Other Restricted	451	297	304
TOTAL SPECIAL REVENUE FUNDS	\$ 42,401	\$ 44,182	\$ 44,585
TOTAL REVENUES	\$ 43,652	\$ 45,494	\$ 45,899

Planning and Development Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	5	8
Number of Volunteer Hours	1,301	510

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Administration and Enforcement of Local and Federal Historic Preservation Laws

Program Description:

Review and approval of design plans of historic properties in historic districts obtaining building, remodeling and demolition permits. Ordinance required public hearings and outreach. Monitoring and support of compliance to federal historic preservation requirements on projects using federal funds or on federal land. Enforcement of city historic preservation ordinances. Support, information and consultation services to owners of properties designated historic, to include eligibility for city financial incentives. Representation at the monthly Historic Preservation Commission meeting. Scheduling of historic zoning hearings and design review appeals.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of design reviews performed on building permits in historic districts.	450	350
Average number of days to distribute Historic Preservation Commission packets	5	5
Number of Section 106 Reviews performed.	500	200

Source of Funds		
General Fund	\$ 603,137	\$ 640,000
Total Net Budget	\$ 603,137	\$ 640,000
Gross Budget**	\$ 643,138	\$ 660,000

Program Positions	4.8	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.

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Administration of the Historic Preservation Bond Program

Program Description:

Oversight and administration of historic preservation financial incentives programs funded from 2006 bond funds, which facilitates the activation and reuse of vacant and under-utilized historic buildings; providing project management and support for bond-funded rehabilitation work on city-owned historic properties; management of applications and administration of state and federally assisted projects.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of bond-funded grants awarded.	10	3
Amount of bond-funded grants awarded.	\$200,000	\$90,000

Source of Funds		
General Fund	\$ 147,757	\$ 152,000
Total Net Budget	\$ 147,757	\$ 152,000
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

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: 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	2015-16 Budget	2016-17 Prel. Budget
Number of Backflow Surveys conducted	7,000	10,000
Number of Test Reports entered into Backflow system	15,000	15,000

Source of Funds		
Development Services	\$ 247,713	\$ 309,000
Total Net Budget	\$ 247,713	\$ 309,000
Gross Budget**	\$ 725,091	\$ 721,000

Program Positions	6.0	6.0

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

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

☐ Yes
 ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Civil Plan Review and Inspections

Program Description:

Review of all civil plans for compliance with master plans, zoning ordinance regulations, city code and MAG standards. Services include grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements, abandonments, and dedications. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of days to complete initial review of Major Civil plans	24	28
Number of customers served at Civil Counter	10,000	10,000
Average customer wait time (minutes) at Civil Counter	8	8
Number of Civil Inspections conducted	21,500	25,000

Source of Funds

Development Services	\$ 7,547,847	\$ 7,552,000
Total Net Budget	\$ 7,547,847	\$ 7,552,000
Gross Budget**	\$ 7,879,957	\$ 7,867,000

Program Positions	45.0	45.0

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Commercial Plan Review and Inspections

Program Description:

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. Minor Commercial Plan Review provides development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections are conducted for compliance with approved building plans, building safety, city codes, city ordinances and other legal requirements.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of days to complete initial review of Major Commercial Building Plans	35	35
Number of Commercial Counter customers served	10,000	10,000
Average wait time (minutes) for Commercial counter customers	15	15
Number of Commercial Inspections completed	47,500	55,000
Percent of Commercial inspections conducted on time (within 24-hours of request)	97%	97%

Source of Funds

Development Services	\$ 18,771,639	\$ 19,549,000
Total Net Budget	\$ 18,771,639	\$ 19,549,000
Gross Budget**	\$ 18,788,912	\$ 19,555,000

Program Positions	116.0	116.0

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Current Planning

Program Description:

Zoning advice and verification, zoning interpretations; processing zoning and special permit requests, building and land uses, development processes, including text and map amendments, support use permit and variance public hearing process, pre-application meetings in accordance to the City's Zoning Ordinance. Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses. Support to Board of Adjustment hearing appeals on Zoning Adjustment cases, Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of days to complete Zoning letters	15	15
Average number of days to schedule a Zoning Pre-Application meeting	14	14
Average number of days to schedule a Zoning Adjustment hearing	45	45
Average number of days to distribute Board of Adjustment packets	7	7
Average number of days to distribute Planning Commission packets	7	7

Source of Funds

General Fund	\$ 1,786,350	\$ 1,696,000
Total Net Budget	\$ 1,786,350	\$ 1,696,000
Gross Budget**	\$ 1,890,278	\$ 1,830,000

Program Positions	14.5	14.5

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.

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Financial Excellence*

Program Name: Impact Fees Program Support

Program Description:

Oversees the determination, collection, and administration of Impact Fees. Provides fee estimates for customers, based on KIVA programming to attach fees to permits. Reports collection activity to Budget and Research. Modifies impact fee program through State-mandated public hearing processes in response to revised statutes and/or changing City priorities.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Annual number of impact fees calculated and entered in KIVA for multifamily and commercial permits	200	150
Percent of permits with impact fee estimates entered into KIVA within two business days of submittal	90%	90%

Source of Funds

Other Restricted	\$ 237,135	\$ 422,000
Development Services	771	
Total Net Budget	\$ 237,906	\$ 422,000
Gross Budget**	\$ 370,490	

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.

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Long Range Planning

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Village Planning Committee meetings staffed	50	50
Number of General Plan amendment and rezoning staff reports developed and presented	40	40

Source of Funds

General Fund	\$ 1,492,509	\$ 1,535,000
Community Development Block Grants	65,562	66,000
Federal and State Grants	151	
Other Restricted	105,000	
Total Net Budget	\$ 1,663,222	\$ 1,601,000
Gross Budget**	\$ 1,718,912	\$ 1,791,000

Program Positions	17.3	16.5

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.

City of Phoenix Inventory of Programs

Department: Planning and Development
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Non Permitted Construction

Program Description:
Investigation and inspection of city-wide building safety and compliance issues related to non-permitted residential and commercial construction. Staff performs enforcement of city building codes via Notices of Violation, citations and municipal court action.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Non-permitted Construction investigations	900	900
Voluntary rate of compliance	85%	85%

Source of Funds		
Development Services	\$ 647,400	\$ 651,000
Total Net Budget	\$ 647,400	\$ 651,000
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.

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Office of Customer Advocacy

Program Description:

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communicating procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Adaptive Reuse Projects completed	25	25
Amount of Adaptive Reuse Incentives provided to small businesses	\$100,000	\$100,000

Source of Funds

Development Services	\$ 717,285	\$ 638,000
Total Net Budget	\$ 717,285	\$ 638,000

Gross Budget** - Not Applicable		

Program Positions	6.0	6.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Property Records

Program Description:

Maintains ownership, parcel and address information on all properties within the city limits. Identifies property ownership for a variety of functions, including issuing permits, enforcing ordinances and sending project notifications. Services are provided to other City departments and the community.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of deeds posted per month	6,000	7,800
Average turnaround time in days for posting deed information after receiving from the County	40	25

Source of Funds

General Fund	\$ 300,653	\$ 292,000
Development Services	86,245	86,000
Total Net Budget	\$ 386,898	\$ 378,000
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.

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Residential Plan Review and Inspections

Program Description:

Plan review and permits for single-family homes (standard and custom), duplexes, townhouses, additions, remodels, and other residential construction projects. Over-the-counter permits for minor residential construction and specialized assistance for first-time and Spanish-speaking customers at a designated counter. Inspections are conducted to ensure building safety in accordance to city building codes, city ordinances and other legal requirements.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	23	28
Number of Residential Counter customers served	17,000	17,000
Average wait time (minutes) for Residential Counter customers	19	19
Number of Residential inspections completed	47,500	55,000
Percent of Residential inspections completed on time (within 24-hours of request)	96%	95%

Source of Funds

Development Services	\$ 9,036,598	\$ 8,736,000
Total Net Budget	\$ 9,036,598	\$ 8,736,000
Gross Budget**	\$ 9,062,786	

Program Positions	56.0	56.0

Does this program generate budgeted revenue?

☒ Yes ☐ No

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

☐ Yes ☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Signs Plan Review and Inspections

Program Description:

Reviews sign applications and plans for completeness and compliance with the Zoning Ordinance and the Building Construction Code, and for stipulations contained in comprehensive sign plans, and makes recommendations on variances/use permits. Conducts inspections to confirm compliance with approved plans. Issues permits for temporary and permanent signs. Conducts enforcement on violations of sign requirements in the Zoning Ordinance.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Initial review of wall and window signs that were completed within five business days	90%	90%
Average number of over-the-counter sign permits issued per week	12	12
Sign footing inspections completed within 24 hours of call	90%	90%
Complaints about illegal permanent signs on private property investigated within five business days	90%	90%

Source of Funds

Development Services	\$ 1,450,555	\$ 1,433,000
Total Net Budget	\$ 1,450,555	\$ 1,433,000
Gross Budget** - Not Applicable		

Program Positions	11.0	11.0

Does this program generate budgeted revenue?
☒ Yes
☐ No

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

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Site Planning

Program Description:

Review of all site hillside, and landscape plans, including residential subdivisions, multi-family/condominium, industrial and commercial projects. Services include design review, landscaping, inventory/salvage, hillside, street right-of-way improvements, easements, abandonments, lot divisions, and dedications. Oversight and coordination of the Planning Community Development master plans. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average number of days to complete initial review of pre-applications	28	28
Average number of days to complete initial review of preliminary plans	30	30
Percent of site plans processed in five days or less (includes projects not processed as major)	90%	90%
Average number of days to complete initial review of landscape plans	30	30

Source of Funds

Development Services	\$ 3,013,611	\$ 3,191,000
Total Net Budget	\$ 3,013,611	\$ 3,191,000
Gross Budget** - Not Applicable		

Program Positions	17.0	17.0

Does this program generate budgeted revenue?

☒ Yes
☐ No

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

☐ Yes
☒ No

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

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

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

PUBLIC WORKS

Department Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities; procures, manages and maintains the city's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on city property.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 45,490,718	\$ 39,923,138	\$ 41,480,679	\$ 41,151,000
CONTRACTUAL SERVICES	28,592,323	29,790,329	26,499,450	26,994,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(94,807,690)	(84,007,919)	(84,609,685)	(81,964,000)
SUPPLIES	33,974,987	29,144,874	31,689,275	29,787,000
EQUIPMENT AND MINOR IMPROVEMENTS	382,129	219,126	847,100	443,000
MISCELLANEOUS TRANSFERS	(327,536)	(563,971)	-	-
TOTAL	\$ 13,304,931	\$ 14,505,577	\$ 15,906,819	\$ 16,411,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	491.0	433.0	426.0	421.0
PART-TIME POSITIONS (FTE)	-	-	0.5	0.5
TOTAL	491.0	433.0	426.5	421.5
SOURCE OF FUNDS				
General Funds	\$ 13,042,118	\$ 14,404,146	\$ 14,834,268	\$ 15,548,000
Other Restricted Funds	84,481	88,535	718,546	724,000
Federal and State Grants	178,332	12,896	354,005	139,000
Solid Waste Funds	-	-	-	-
TOTAL	\$ 13,304,931	\$ 14,505,577	\$ 15,906,819	\$ 16,411,000

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

INVENTORY OF PROGRAMS -STATUS OVERVIEW FY16/17 PUBLIC WORKS

Enhancements:

- Utilizing Business Intelligence for creating operating reports, dashboards and monitoring service delivery
- Implement solid waste program changes including Save-As-You Reduce and Recycle and Curbside Green Organics to achieve diversion goals
- Improve critical infrastructure for CNG fuel stations, aging buildings, and obsolete equipment

Priorities:

- Achieve 40% waste diversion at the transfer stations by 2020
- Reduce energy consumption in City facilities by 20% below 2009 usage by 2020
- Increase frontload and tipper collection services for residential and specialized services customers

Challenges:

- Evaluating critical assets and equipment for fleet, facilities, and alarm services including a new citywide asset management system to quantify aging infrastructure in need of repair and replacement with current unfunded capital budget
- Enhancing marketing and outreach efforts to communicate service changes to customers
- Maintaining work output and implementing performance measures to ensure responsiveness, customer satisfaction and staff productivity with current staffing levels

Strategic Overview:

The Public Works Department will create a sustainable Phoenix through positive resource management and efficient work processes to manage priorities and challenges identified in the department.

Public Works Revenue Summary

The Public Works Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Works Department include Grants and Other Restricted Funds for the Arizona State University building rental and interest earnings from the Translational Genomics Facility Operations Fund.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rentals	\$ 253	\$ 269	\$ 231
305 Garage	1,781	1,684	1,646
Other	860	796	792
TOTAL GENERAL FUNDS	\$ 2,894	\$ 2,749	\$ 2,669
SPECIAL REVENUE FUNDS			
Grants	660	49	352
Other Restricted	1,022	1,209	897
TOTAL SPECIAL REVENUE FUNDS	\$ 1,682	\$ 1,258	\$ 1,249
TOTAL REVENUES	\$ 4,576	\$ 4,007	\$ 3,918

Public Works Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	2,702	287
Number of Volunteer Hours	9,800	1,341

City Hall Connectors

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

Public Works Volunteer Program

This fiscal year, Public Works is hosting its first AmeriCorps VISTA member to launch a comprehensive volunteer program for the department. The VISTA has engaged nearly 100 volunteers in a variety of service projects, including national days of service, Keep Phoenix Beautiful Day and Food Day.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Alarms / Security Systems Support

Program Description:

This program consists of the electronic security systems and the Badge Imaging Office. Electronic Security Systems performs citywide facility assessments to determine security system needs, and managing security system projects. The Badge Imaging Office issues security identification and electronic access badges to City employees and contract workers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
"Priority 1 Response Time - Arrive on-scene in 2.5 hours or less"	<2hrs 30mins	<2hrs 30mins
"Customer Service - To meet or exceed customer expectations 80% of the time"	>80%	>80%
"Preventative Maintenance - Complete 25% of preventative work over reactive work"	>25%	>25%

Source of Funds

General Fund	\$ 628,136	\$ 411,000
Total Net Budget	\$ 628,136	\$ 411,000
Gross Budget**	\$ 3,089,121	\$ 2,214,000

Program Positions	9.5	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: Public Works

Strategic Plan Area: Public Safety*

Program Name: Animal Control Contract

Program Description:

The City uses General Purpose Funds to pay for animal control services through a service contract with Maricopa County. This agreement also authorizes the County to collect and retain all dog license fee revenue generated in Phoenix. Under the current contractual agreement, the County maintains field control officers to enforce City animal control ordinances. They also maintain facilities, equipment, and trained personnel for the maintenance, control, and impoundment and/or destruction of unclaimed dogs and cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services Contract needs to be maintained in order to enforce dog and vicious animal provisions of the City Code.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Strays near schools	580	580
Animal bites	7,980	7,980
Police calls/law enforcement assistance	1,940	1,940

Source of Funds

General Fund	\$ 2,248,263	\$ 2,316,000
Total Net Budget	\$ 2,248,263	\$ 2,316,000
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.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Employee Bus Pass Program Administration

Program Description:

Staff manages the budget for the employee Bus Card/Plantinum Pass program. Services include: coordinating the distribution of cards, processing invoices, and enforcing City usage policy.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of bus passes used	504,400	429,000

Source of Funds

General Fund	\$ 795,981	\$ 796,000
Total Net Budget	\$ 795,981	\$ 796,000
Gross Budget**	\$ 1,477,111	\$ 1,508,000

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.

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

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

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

Program Name: Energy Project Management Program

Program Description:

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

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Programs and updates (EMS) control systems for efficient City operations	1 million sq. ft.	1 million sq. ft.

Source of Funds

General Fund	\$ 256,962	\$ 238,000
Federal and State Grants	354,005	139,000
Other Restricted		34,000
Total Net Budget	\$ 610,967	\$ 411,000
Gross Budget**	\$ 660,967	\$ 774,000

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.

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

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

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Environmental Services

Program Description:

Provides environmental services such as investigation and remediation of asbestos-containing materials and lead-based paint; Phase I, II, and III Environmental Site Assessments (ESA) for real estate acquisitions and other property transfers; audits for assessing compliance with environmental requirements as well as other environmental assessments; site remediations and cleanups; coordination of underground storage tank removals; performing special environmental studies; and consultation with City management and departments on environmental compliance issues.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done.	80%	80%

Source of Funds

Other Restricted	\$ 75,000	\$ 46,000
Total Net Budget	\$ 75,000	\$ 46,000

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.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Equipment Maintenance Repair and Related Parts Service Support

Program Description:

Performs preventative maintenance and repair service for light and heavy duty vehicles and off-road and specialty equipment. FSD staff provides support at 19 locations throughout the city consisting of six major service centers, nine Police briefing stations and four remote service facilities. Staff also provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, overseeing 15 major inventory locations and maintaining a \$2.5 million standing inventory with total annual motor vehicle parts expenditures of more than \$12 million. This section also manages the Tire Program and Parts Warranty Program.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability	3-6 turns /year	3-6 turns /year
Percentage of preventative maintenance activity that is beyond the due date for mileage or time	<15%	<15%
Percentage of technician time that is productive (billable)	>70%	>70%

Source of Funds

General Fund	(\$ 2,220,449)	(\$ 1,473,000)
Total Net Budget	(\$ 2,220,449)	(\$ 1,473,000)
Gross Budget**	\$ 42,448,259	\$ 43,288,000

Program Positions	268.5	265.7

Does this program generate budgeted revenue?

☐ Yes
☒ No

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

☐ Yes
☒ No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Facilities Management and Maintenance

Program Description:

Facilities staff provide interior and exterior maintenance for City-owned facilities. Services include plumbing, roof maintenance, painting, remodeling, furniture repair, carpentry, and backflow testing and inspections. Staff also installs, maintains and repairs air conditioning, electrical services, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area includes electrical, space planning, work control, warehouse, and Fire/Life Safety Program staff.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Priority 1 Emergency Response Time	2.5 hrs	2.5 hrs
Customer Satisfaction Survey	83%	84%
Preventative Maintenance labor hours, compared to total labor hours	28%	30%

Source of Funds

General Fund	\$ 10,019,605	\$ 10,975,000
Total Net Budget	\$ 10,019,605	\$ 10,975,000
Gross Budget**	\$ 33,868,103	\$ 35,126,000

Program Positions	99.8	100.9

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.

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

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Conduct annual equipment acquisition meetings	1	1
Evaluate bids and make award recommendation within 2 weeks	95% of time	95% of time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready	95% of time	95% of time

Source of Funds

General Fund	\$ 2,339,220	\$ 2,237,000
Total Net Budget	\$ 2,339,220	\$ 2,237,000
Gross Budget** - Not Applicable		

Program Positions	22.3	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description:

The Fuel Management Section is responsible for the operation, maintenance, and environmental testing and regulatory compliance of the storage systems for 84 fuel sites. This section purchases, transports and conducts bulk storage of traditional petroleum based fuels and alternative/clean fuels. This also entails the accounting and reconciliation of fuel receipts and administering cost recovery from user departments.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Maximize the percentage of vehicles using alternative fuel in the fleet	>50%	>50%
Complete all fuel deliveries within 24 hours of request	>90%	>90%

Source of Funds

General Fund	\$ 60,309	(\$ 614,000)
Total Net Budget	\$ 60,309	(\$ 614,000)
Gross Budget**	\$ 19,598,853	\$ 17,144,000

Program Positions	13.9	13.1

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works
Strategic Plan Area: Infrastructure*

Program Name: Parking Program Administration and Contract Management

Program Description:

Staff oversee operations of the 305 Public Parking Garage and Adams Street Employee Parking Garage as well as manage the transportation programs which include: carpool, alternative fuel, trip reduction, and motor pool programs; day parking passes; field parking passes; and requests for bicycle storage lockers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Annual parking utilization in garages for total spaces managed	3,659	3,659
Achieve 80% or greater response rate for the Trip Reduction Survey	80%	80%

Source of Funds

General Fund	\$ 342,781	\$ 447,000
Total Net Budget	\$ 342,781	\$ 447,000
Gross Budget**	\$ 670,391	\$ 789,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Property Management Services

Program Description:

Staff facilitates tenant relations and provides property management services for 11 City-owned downtown buildings, five maintenance service centers, FMD administration and maintenance mobilization center, and other City-owned buildings by building owner request. Responsibilities include: space planning and design, project management and oversight (CIP & five-year plan), event management, and coordination of facility maintenance and repairs.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Square feet services for sites listed in the program description less cultural centers	3,564,328	3,564,328

Source of Funds

General Fund	\$ 363,460	\$ 215,000
Other Restricted	643,546	644,000
Total Net Budget	\$ 1,007,006	\$ 859,000
Gross Budget** - Not Applicable		

Program Positions	8.6	7.7

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

Programs by Department:
Transportation (Non-Enterprise)

PUBLIC TRANSIT

Department Goal

The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-2015 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 10,335,750	\$ 10,397,409	\$ 11,004,518	\$ 11,485,000
CONTRACTUAL SERVICES	150,573,733	158,077,522	173,601,806	172,368,000
INTERDEPARTMENTAL CHARGES AND CREDITS	8,993,307	8,335,254	9,341,561	9,617,000
SUPPLIES	17,866,391	14,839,295	19,115,904	17,435,000
EQUIPMENT AND MINOR IMPROVEMENTS	459,577	407,109	208,560	250,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 188,228,758	\$ 192,056,589	\$ 213,272,349	\$ 211,155,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	104.0	104.0	104.0	103.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	104.5	104.5	104.5	103.5
SOURCE OF FUNDS				
Transit 2000 Funds	\$ 130,064,366	\$ 125,311,913	\$ 153,163,905	\$ 140,310,000
General Funds	11,679,700	17,754,361	17,940,048	1,652,000
Federal Transit Authority Funds	21,448,734	21,576,364	13,658,139	10,721,000
Regional Transit Funds	25,035,958	27,413,951	28,510,257	29,366,000
Transportation 2050 Funds				29,106,000
TOTAL	\$ 188,228,758	\$ 192,056,589	\$ 213,272,349	\$ 211,155,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview Public Transit Department

Enhancements:

- On August 25, 2015 voters approved a new tax at a rate of 0.7%, replacing the T2000 tax effective January 1, 2016, increasing local revenues dedicated to public transit in Phoenix.
- PTD plans to augment service frequencies and extend the service hours for bus operations in Phoenix to match light rail.
- The Light Rail Northwest Extension project is expected to be complete and operations commence in March 2016.

Priorities:

- PTD will focus efforts on successful implementation of the Transportation 2050 (T2050) plan elements, including expanding existing service and implementing technology projects that support the regional transit system.
- PTD will procure new advertising revenue contract(s).
- PTD will continue the receipt of new heavy duty revenue service vehicles, continuing the department's plan to retire vehicles which have met or well exceeded their life expectancy, and implement newer, longer range fuel efficient vehicles, thus reducing the overall fleet's average age.

Challenges:

- PTD will face new requirements as a result of the Fixing America's Surface Transportation (FAST) Act, and will need to update procedures and work with our subrecipients to ensure compliance.
- PTD and regional partners will need to procure and implement a replacement for the regional transit communication and vehicle management systems, which have reached end of life.
- PTD and regional partners have identified a need to upgrade the regional fare collection system to enhance revenue collection and provide more convenience to riders.

Strategic Overview:

- PTD will work with regional partners and a consultant to identify specific fare collection upgrades to implement and plan for the potential replacement of the current fare collection system.
- Public Transit seeks new grant funds, financing options, which could include public private partnerships, and continues to identify efficiencies to ensure a balanced T2050 program.
- Maintain an updated department strategic plan focused on successful implementation of T2050 and implement the tactics to achieve the plan's objectives.

Public Transit Revenue Summary

The Public Transit Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Transit Department include T2000 Fund Sales Taxes, Regional Public Transportation Authority funds and Grants.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Transit 2000	\$ 179,684	\$ 164,967	\$ 168,629
Regional Transit	40,931	31,477	42,547
Grants	24,727	18,183	65,916
TOTAL SPECIAL REVENUE FUNDS	\$ 245,342	\$ 214,627	\$ 277,092
TOTAL REVENUES	\$ 245,342	\$ 214,627	\$ 277,092

Public Transit Department

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	0	0
Number of Volunteer Hours	0	0

Interns (unpaid)
ASU students help conduct research and benchmarking with other nationwide municipalities on special projects and help with the analysis of data collected.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Customer Service Centers

Program Description:

Public Transit has four transit centers that provide general customer service, valley wide bus routing, fare media sales and lost and found. These transit centers generated \$1.4 million in fare media sales to transit riders for 2014-15.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
N/A		

Source of Funds

Transit 2000	\$ 743,928	\$ 795,000
Total Net Budget	\$ 743,928	\$ 795,000
Gross Budget** - Not Applicable		

Program Positions	10.3	10.3

Does this program generate budgeted revenue?
☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?
☒ Yes
☐ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit
Strategic Plan Area: Social Services Delivery*

Program Name: Dial-A-Ride

Program Description:

Phoenix Dial-A-Ride is a federally required paratransit service which complements local fixed route bus and light rail services. Dial-a-Ride provides shared ride door to door public transportation to people with disabilities who have been certified in accordance with the Americans with Disabilities Act as eligible to use paratransit service.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Projected on-time performance for Dial-A-Ride	90%	95%
Average weekday ridership for Dial-A-Ride	1,195	1,238
Passengers per revenue mile for Dial-A-Ride	0.097	0.095

Source of Funds

Regional Transit	\$ 16,951,089	\$ 16,951,000
Transit 2000	461,498	263,000
Total Net Budget	\$ 17,412,587	\$ 17,214,000
Gross Budget** - Not Applicable		

Program Positions	4.1	4.1

Does this program generate budgeted revenue?
☒ Yes
☐ No
Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

Responsible for the construction and maintenance of all federally and locally funded facilities, which includes more than 4,000 bus stops, three bus maintenance garages, thirteen park-and-rides and transit centers, and the Public Transit Headquarters building. As cleaning and maintenance of these facilities is contracted out to third parties, this group is responsible for the contract oversight and monitoring of multi-million dollar cleaning and maintenance contracts, to ensure that these assets are maintained to the satisfaction of the Federal Transit Administration and the City of Phoenix. This group also provides project management of all capital improvement projects for the Public Transit Department, working with design consultants and construction firms to complete these projects.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Complete the Desert Sky Transit Center .	11/30/15	N/A
Upgrade existing bus stops to include shade structures.	30	30

Source of Funds

Transit 2000	\$ 8,932,030	\$ 9,730,000
Total Net Budget	\$ 8,932,030	\$ 9,730,000
Gross Budget** - Not Applicable		

Program Positions	16.6	16.4

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Federal Grants Administration and Oversight (Designated Recipient Role)

Program Description:

Provide Federal Transit Administration (FTA) grant management and compliance oversight functions for the region. Includes managing grant application and award process, grant expenditure and revenue accounting, and reporting. Takes appropriate measures necessary to ensure that all transit participants in the Phoenix-Mesa Urbanized Area adhere to applicable FTA requirements. Manages Phoenix's corrective actions for review by the FTA.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
N/A		

Source of Funds

Transit 2000	\$ 682,249	\$ 887,000
Total Net Budget	\$ 682,249	\$ 887,000
Gross Budget** - Not Applicable		

Program Positions	6.1	7.1

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: Light Rail

Program Description:

The 26-mile METRO light rail system, 16.7 of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Dunlap Road in Phoenix to Main Street and Mesa Drive in Mesa. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also includes light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.

Performance Measures	2014-15 Budget	2015-16 Preliminary Bud.
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	29,018	35,600
Cost recovery from Operating Revenue - Rail	31%	36.68%

Source of Funds

Transit 2000	\$ 29,805,342	\$ 3,455,000
Transportation 2050		29,106,000
Total Net Budget	\$ 29,805,342	\$ 32,561,000
Gross Budget** - Not Applicable		

Program Positions	7.5	8.6

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: 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	2015-16 Budget	2016-17 Prel. Budget
Projected on-time performance for bus service	94%	95%
Average weekday ridership for bus service	122,299	114,483
Passengers per revenue mile for bus service	2.6	2.07
Cost recovery from Operating Revenue - Bus	25%	21%

Source of Funds

General Fund	\$ 15,002,031	\$ 0
Transit 2000	99,749,555	112,481,000
Regional Transit	11,559,168	12,415,000
Federal and State Grants	12,540,452	10,029,000
Total Net Budget	\$ 138,851,206	\$ 134,925,000

Gross Budget** - Not Applicable		

Program Positions	38.4	37.5

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.

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	2015-16 Budget	2016-17 Prel. Budget
Projected on-time performance for bus service	94%	95%

Source of Funds

General Fund	\$ 661,452	\$ 0
Transit 2000	3,666,123	3,069,000
Federal and State Grants	552,943	321,000
Total Net Budget	\$ 4,880,518	\$ 3,390,000
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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Infrastructure*

Program Name: RAPID Bus Service

Program Description:

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Projected on-time performance for bus service	94%	
Cost recovery from Operating Revenue - Bus	25%	

Source of Funds

General Fund	\$ 556,103	
Transit 2000	4,126,046	
Federal and State Grants	464,876	
Total Net Budget	\$ 5,147,025	\$ 0
Gross Budget** - Not Applicable		

Program Positions	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Regional Fare Media Programs

Program Description:

Mass distribution of fare media (transit passes) for the regional transit system is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients, as well as supplying retail outlets with fare media to sell to the general public. Additionally, the Dial-A-Ride Pass Program (DAR) - provides fare media to qualifying individuals. Currently there are approximately 4,000 customers participating in the regional fare media programs, generating annual revenue of \$36 million.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
N/A		

Source of Funds

Transit 2000	\$ 1,804,034	\$ 1,709,000
Total Net Budget	\$ 1,804,034	\$ 1,709,000

Gross Budget** - Not Applicable		

Program Positions	13.1	13.1

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☒ Yes ☐ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Regional Fixed Route Support

Program Description:

Provides regional transit service support, including scheduling activities, vehicle management system (VMS) and fare collection system support for Phoenix Metropolitan transit services. This includes providing scheduling assistance in support of bus routes operated by the City of Phoenix, the Regional Public Transportation Authority, as well as the light rail service operated by METRO. Regional fixed route support also includes HASTUS and VMS maintenance along with staff support and fare collection system support. The Public Transit Department recovers our regional partners' share of these costs through monthly billings.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	99.9%	99.9%
VMS (Vehicle Management System software) uptime	99.9%	99.9%

Source of Funds

Transit 2000	\$ 2,151,911	\$ 2,159,000
Total Net Budget	\$ 2,151,911	\$ 2,159,000
Gross Budget** - Not Applicable		

Program Positions	4.2	2.2

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Center Shuttle Program

Program Description:

Senior Center Shuttle provides registered members of City of Phoenix Senior Centers with flexible transportation between their personal residence and the nearest senior center during Senior Center operating hours. The shuttle service is provided through the use of taxi service, including Senior Center Group Trips which allow senior center members to attend activities that are scheduled away from the centers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Annual daily passengers (Reserve A Ride)	390	0
Total Senior Center Shuttle Trips	87,000	88,000

Source of Funds

General Fund	\$ 1,720,462	\$ 1,652,000
Transit 2000	42,161	46,000
Total Net Budget	\$ 1,762,623	\$ 1,698,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Special Transportation Services

Program Description:

Special Transportation Services offer qualified people with disabilities and seniors alternative transportation options other than the traditional local bus, light rail, and paratransit services through the use of taxi subsidy programs. The Dialysis Taxi Subsidy program and Employment Taxi Subsidy Programs offer eligible residents of the City of Phoenix taxi vouchers to use as payment for taxi trips to and from pre-determined locations. The Senior Cab Coupon Program and the ADA Cab Coupon Program offer discounted cab coupons to eligible residents of the City of Phoenix to use for payment of taxi fares.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total employment & dialysis taxi voucher trips	25,000	25,000
Total ADA Cab & Senior Cab coupons sold	726,000	728,000

Source of Funds

Transit 2000	\$ 999,028	\$ 1,101,000
Federal and State Grants	99,868	0
Total Net Budget	\$ 1,098,896	\$ 1,101,000
Gross Budget** - Not Applicable		

Program Positions	0.7	0.7

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☒ Yes
 ☐ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

STREET TRANSPORTATION

Department Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications, minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ESTIMATED EXPENDITURES	2015-16 COUNCIL ALLOWANCE	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 56,157,567	\$ 54,202,288	\$ 57,520,327	\$ 59,010,000
CONTRACTUAL SERVICES	18,155,851	19,042,520	20,003,608	21,410,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(15,289,924)	(15,717,583)	(15,607,146)	(16,248,000)
SUPPLIES	7,134,247	7,254,965	7,074,198	7,422,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,192,701	2,241,514	2,454,028	1,226,000
DEBT SERVICE PAYMENTS	80,847,632	72,350,973	81,996,266	81,996,266
MISCELLANEOUS TRANSFERS	-	(172,342)	(105,493)	-
TOTAL	\$ 148,198,074	\$ 139,202,335	\$ 153,335,788	\$ 154,816,266
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	664.0	653.0	652.0	650.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	664.0	653.0	652.0	650.0
SOURCE OF FUNDS				
General Funds	\$ 16,716,699	\$ 14,815,761	\$ 17,452,395	\$ 16,612,000
Arizona Highway Users Funds	46,710,367	48,281,997	49,653,458	51,294,000
Federal and State Grant Funds	53,245	73,566	105,000	45,000
Capital Construction Funds	130,400	144,884	129,315	130,000
Cable Television Funds	1,316,604	1,616,755	1,770,000	2,110,000
Other Restricted Funds	2,423,127	1,918,399	2,229,354	2,629,000
TOTAL	\$ 67,350,442	\$ 66,851,362	\$ 71,339,522	\$ 72,820,000

Inventory of Programs Status Overview Street Transportation Department

Enhancements:

- The passage of Proposition 104 will provide funding over the next 35 years to implement Phoenix's long-term multi-modal transportation plan. The department will receive approximately \$2.3 billion in funding to improve the roadway network and support public transit, bicycling, and pedestrian activities.
- The City of Phoenix won a \$10.3 million U.S. Department of Transportation grant to build eight miles of paved multi-use path, high-intensity crosswalk beacons and pedestrian bridges along the Grand Canal.
- The department completed the street resurfacing and dust proofing programs for fiscal year 2015, which include:
 - 72.8 miles of residential street overlay
 - 3.3 miles of arterial major and minor collector street overlay
 - 17 miles of residential & minor collector street surface treatment
 - 32 miles of residential slurry seal
 - 35 miles of alley dust proofing

Priorities:

- Implementation of Transportation 2050 priorities as defined by the Citizens Transportation Committee.
- Continue to move forward with the Phoenix Bikeway Plan, Bike Share Program, Complete Streets Policy, Downtown Transportation Study and Its Strategic Plan initiatives.

Challenges:

- Capital Construction Funds (CCF) are decreasing due to changing telecommunications technologies. This fund has declined an average of 5% annually for the past five years.
- Possible retirement of 2 of 5 middle managers within the department.

Strategic Overview:

To address these challenges and priorities, Street Transportation has initiated the following:

- Retain a Program Management Consultant to assist with the implementation of Transportation 2050 funded programs.
- Reexamine our service delivery methods and implement new innovative methods.
- Explore becoming a special revenue funded department.

Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes and Grants.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Utility Ordinance Inspection	\$ 1,005	\$ 809	\$ 1,150
Fiber Optics Right of Way Fees	1,344	2,038	1,500
Revocable Permits	186	157	142
Pavement Cuts	87	85	70
Right-of-Way Fee	184	362	146
Other	1,620	1,221	1,424
Parking Meter Revenue	1,741	2,847	3,057
TOTAL GENERAL FUNDS	\$ 6,167	\$ 7,519	\$ 7,489
SPECIAL REVENUE FUNDS			
Arizona Highway User Revenue	102,461	112,307	108,487
Capital Construction	15,158	14,350	14,012
Grants	25	102	-
Other Restricted	18	165	292
TOTAL SPECIAL REVENUE FUNDS	\$ 117,662	\$ 126,924	\$ 122,791
TOTAL REVENUES	\$ 123,829	\$ 134,443	\$ 130,280

Street Transportation Department – Volunteer Statistics

	FY 2014-15	FY 2015-16
Number of Volunteers	0	2,960
Number of Volunteer Hours	0	11,620

The Adopt-a-Street program enables community and civic organizations, as well as private businesses and individuals, to actively participate in enhancing the overall appearance of Phoenix streets. Volunteers adopt streets and agree to remove trash/debris along both sides of a one-mile segment of roadway a minimum of four times per year, for a two-year period.

The program consists of 296 active groups made up of an average of 10 persons per group. Groups include schools and youth.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Bridge and Dam Program

Program Description:

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Admininister the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Perform 100% of scheduled bridge inspections by April 15 of each year.	100%	100%

Source of Funds		
General Fund	\$ 301,839	\$ 269,000
Arizona Highway User Revenue	165,163	171,000
Capital Construction	462	1,000
Total Net Budget	\$ 467,464	\$ 441,000
Gross Budget** - Not Applicable		

Program Positions	2.1	2.1

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Central Records

Program Description:

The Central Records Section maintains public records related to capital improvement project management and maps required by law for departments throughout the city. Central Records make available these public records including maps and plans and provide reprographic services for internal and external customers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of staff imaging time spent on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	50%	40%

Source of Funds

General Fund	(\$ 183,762)	(\$ 57,000)
Total Net Budget	(\$ 183,762)	(\$ 57,000)
Gross Budget**	\$ 588,888	\$ 725,000

Program Positions	5.5	5.5

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation
Strategic Plan Area: Infrastructure*

Program Name: Design & Construction Procurement

Program Description:
Coordinate Capital Improvement Program professional registrant and construction services procurement processes from advertisement through contract award, utilizing low-bid construction and qualifications-based delivery methods.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of professional registrant services contracts executed	80	100
Number of construction services contracts executed	20	25

Source of Funds		
General Fund	\$ 48,377	\$ 21,000
Total Net Budget	\$ 48,377	\$ 21,000
Gross Budget**	\$ 1,691,374	\$ 1,791,000

Program Positions	14.0	14.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Development Coordination

Program Description:

Review access, circulation, parking and street improvement plans for private development to insure safe and efficient traffic access and circulation, review public street and freeway improvement plans, review rezoning and street abandonment requests, prepare geometric designs for street improvements; identify, prioritize and prepare an annual bottleneck removal program, prepare traffic signing, striping, and signalization plans, and assist in the administration of the circulation element of the impact fee program. In addition, incorporate "Complete Streets Guidelines" in future construction projects.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 116,126	\$ 214,000
Arizona Highway User Revenue	684,246	708,000
Capital Construction	1,913	2,000
Total Net Budget	\$ 802,285	\$ 924,000
Gross Budget**	\$ 1,116,075	\$ 1,284,000

Program Positions	8.7	8.7

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Environmental Services

Program Description:

Provide environmental services and coordinate work city-wide to include site assessments, demolitions, asbestos and lead-based paint, surveys and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States. Provide Phase I, II and III Environmental Site Assessments for real estate acquisitions and other property transfers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 30 days of submittal to the section	95%	95%
Percentage of projects managed by Environmental staff will be completed within the construction schedule w/o violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	80%	80%

Source of Funds

General Fund	\$ 77,064	\$ 79,000
Total Net Budget	\$ 77,064	\$ 79,000
Gross Budget**	\$ 657,416	\$ 829,000

Program Positions	5.0	5.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Floodplain Management

Program Description:

Conduct the floodplain management activity for the City, including review of plans for new development to insure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Outreach to educate public on Special Flood Hazard Areas.	6	6
Submit 8-10 projects to the Flood Control District of Maricopa County for CIP and small drainage projects.	10	10
Complete at least 5 Local Drainage Studies annually to address flooding and drainage complaints.	5	5

Source of Funds

General Fund	\$ 499,680	\$ 597,000
Total Net Budget	\$ 499,680	\$ 597,000
Gross Budget**	\$ 577,727	

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Percentage of received revisions that are mapped	85%	85%
Percentage of received subdivision lots that are mapped	75%	75%

Source of Funds		
General Fund	(\$ 13,397)	(\$ 72,000)
Total Net Budget	(\$ 13,397)	(\$ 72,000)
Gross Budget**	\$ 745,820	\$ 762,000

Program Positions	6.6	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation
Strategic Plan Area: Infrastructure*

Program Name: Labor Compliance

Program Description:

Ensure contract compliance with federal labor regulations, specifically the Davis Bacon Act and other related Acts on federally assisted Capital Improvement Projects.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of federal projects administered through LCP Tracker system.	52	35
Number of weekly certified payroll reports collected, reviewed, and validated.	2,681	2,298
Number of prime contractors and subcontractors utilized.	612	442

Source of Funds

General Fund	\$ 190,803	\$ 172,000
Total Net Budget	\$ 190,803	\$ 172,000
Gross Budget**	\$ 510,997	\$ 522,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

General Fund	(\$ 1,078,049)	(\$ 615,000)
Arizona Highway User Revenue	817,949	846,000
Capital Construction	2,287	2,000
Total Net Budget	(\$ 257,813)	\$ 233,000
Gross Budget**	\$ 1,211,078	\$ 1,163,000

Program Positions	10.4	10.4

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

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	2015-16 Budget	2016-17 Prel. Budget
Average customer service rating out of 10 on annual survey	8	8
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of change order and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%

Source of Funds

General Fund	(\$ 145,225)	\$ 70,000
Total Net Budget	(\$ 145,225)	\$ 70,000
Gross Budget**	\$ 1,402,881	\$ 1,584,000

Program Positions	8.9	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Inspect all parking meters once every month	100%	100%

Source of Funds		
General Fund	\$ 529,123	\$ 574,000
Arizona Highway User Revenue	464,029	480,000
Capital Construction	1,297	1,000
Total Net Budget	\$ 994,449	\$ 1,055,000
Gross Budget** - Not Applicable		

Program Positions	5.9	5.9

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Number of Barricade Certification classes held annually	4	4

Source of Funds

General Fund	\$ 150,603	\$ 268,000
Arizona Highway User Revenue	841,544	863,000
Capital Construction	2,353	2,000
Total Net Budget	\$ 994,500	\$ 1,133,000
Gross Budget**	\$ 1,301,686	\$ 1,406,000

Program Positions	10.7	10.6

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Sign Fabrication and Installation

Program Description:

Produce, install, and maintain traffic control signs in accordance with MUTCD, State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds		
General Fund	\$ 1,052,629	\$ 1,006,000
Arizona Highway User Revenue	2,170,712	2,238,000
Capital Construction	6,069	6,000
Total Net Budget	\$ 3,229,410	\$ 3,250,000
Gross Budget**	\$ 3,339,477	\$ 3,441,000

Program Positions	27.6	27.5

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Storm Water GIS

Program Description:

Monitor and ensure compliance with the GIS portion of the MS4 storm water discharge permit the City has with the Arizona Department of Environmental Quality (ADEQ), including GIS database and input application, converting as-built-plans to data and conducting a study for future requirements from ADEQ.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of customer map and data requests completed within 5 business days	85%	90%
Map a minimum of 600 Storm water as-built drawings into the GIS system	600	650

Source of Funds

General Fund	\$ 93,302	\$ 85,000
Other Restricted	614,705	665,000
Total Net Budget	\$ 708,007	\$ 750,000
Gross Budget** - Not Applicable		

Program Positions	5.5	5.5

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Storm Water Maintenance

Program Description:

Oversee and coordinate wash maintenance and other activities to keep debris from entering the stormdrain system.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Inspect priority areas (as identified by the Street Trans. Dept.) of the MS4 drainage system annually. Target is 100%	100%	100%

Source of Funds

General Fund	\$ 18,949	\$ 42,000
Other Restricted	1,564,649	1,914,000
Total Net Budget	\$ 1,583,598	\$ 1,956,000
Gross Budget**		\$ 1,962,000

Program Positions	7.0	7.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of time major and collector streets are swept every 21 days	85%	85%
Number of times per year residential streets are swept	4	4

Source of Funds

General Fund	\$ 3,814,247	\$ 3,720,000
Arizona Highway User Revenue	3,649,312	3,678,000
Capital Construction	10,203	10,000
Total Net Budget	\$ 7,473,762	\$ 7,408,000
Gross Budget**		\$ 7,522,000

Program Positions	46.4	45.2

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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Street Lighting

Program Description:

Provide technical support for the design, installation and maintenance functions of street lights and resolve complaints concerning street light outages, painting and general maintenance of street lights. Administer street light maintenance contracts.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of days to review and respond to street light requests (target is 5 working days)	2.5	2.5

Source of Funds		
General Fund	\$ 11,357,999	\$ 11,525,000
Total Net Budget	\$ 11,357,999	\$ 11,525,000
Gross Budget** - Not Applicable		

Program Positions	2.2	2.2

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	80%	75%
Complete rapid response requests within 24 hours.	95%	50%

Source of Funds

General Fund	\$ 611,214	(\$ 1,571,000)
Arizona Highway User Revenue	18,042,073	18,651,000
Capital Construction	50,442	51,000
Total Net Budget	\$ 18,703,729	\$ 17,131,000
Gross Budget**	\$ 25,176,079	\$ 24,130,000

Program Positions	229.4	229.2

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: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Street Marking and Striping

Program Description:

Produce, install, and maintain road markings in accordance with MUTCD, State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	80%	80%

Source of Funds

General Fund	\$ 1,414,832	\$ 1,273,000
Arizona Highway User Revenue	2,170,712	2,238,000
Capital Construction	6,069	6,000
Total Net Budget	\$ 3,591,613	\$ 3,517,000
Gross Budget**	\$ 3,596,616	\$ 3,536,000

Program Positions	27.6	27.5

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Streetscape Management

Program Description:

Coordinate and inspect the watering, maintenance and replanting of vegetation adjacent to freeway corridors and a portion of major arterial streets. Service includes the removal of graffiti.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request	100%	90%

Source of Funds

General Fund	\$ 1,686,752	\$ 1,489,000
Arizona Highway User Revenue	110,109	114,000
Capital Construction	308	0
Total Net Budget	\$ 1,797,169	\$ 1,603,000
Gross Budget**	\$ 1,837,193	

Program Positions	1.4	1.4

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Survey

Program Description:

Provide professional surveying services including consultation, boundary surveys, construction surveys, topographic surveys, right-of-way and ownership investigations, forensic surveys, testimony in connection with criminal and civil court cases, geodetic control surveys, liquor license inspections, GIS, quantity calculations and quality control services for client departments.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of survey requests responded to within 2 working days	97%	97%

Source of Funds		
General Fund	(\$ 1,381,069)	(\$ 1,393,000)
Arizona Highway User Revenue	1,368,492	1,408,000
Capital Construction	3,826	4,000
Total Net Budget	(\$ 8,751)	\$ 19,000
Gross Budget**	\$ 1,892,402	\$ 1,819,000

Program Positions	17.4	17.3

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Count Shop

Program Description:

Provides accurate and timely vehicular and pedestrian count, speed and classification data. Obtains and maintains count database for signal warrant (SIGWAR) analysis. Processes annual SIGWAR rating sheets using traffic counts, crash and scenario data. Obtains data for High Intensity Activated Crosswalk (HAWK) priority ranking using STEVE video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds		
General Fund	\$ 59,453	\$ 84,000
Arizona Highway User Revenue	385,380	399,000
Capital Construction	1,077	1,000
Total Net Budget	\$ 445,910	\$ 484,000
Gross Budget** - Not Applicable		

Program Positions	4.9	4.9

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic 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	2015-16 Budget	2016-17 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 95%)	93%	93%

Source of Funds

General Fund	\$ 255,104	\$ 194,000
Arizona Highway User Revenue	589,867	602,000
Capital Construction	1,649	2,000
Total Net Budget	\$ 846,620	\$ 798,000

Gross Budget** - Not Applicable		

Program Positions	7.5	7.4

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Safety and Neighborhood Traffic

Program Description:

Compiles, analyzes and distributes crash data. Conducts traffic safety public outreach and education. Develops traffic calming solutions for neighborhoods. Coordinates the speed hump, residential parking and Safe-Routes-to School programs. Promotes bicycling programs.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds		
General Fund	\$ 176,877	\$ 198,000
Arizona Highway User Revenue	511,218	529,000
Federal and State Grants	105,000	45,000
Capital Construction	1,429	2,000
Total Net Budget	\$ 794,524	\$ 774,000
Gross Budget**	\$ 916,660	\$ 899,000

Program Positions	6.5	6.5

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Signal and Transportation Administration

Program Description:

Oversees design, location, and installation of warranted and developer signals, new left turn arrows and other signal hardware improvements. Develops and implements all signal timing plans. Installs Emergency Vehicle Pre-Emption (EVP) equipment and operates/maintains the EVP system. Coordinates multi-jurisdictional signal timing issues with ADOT, MCDOT and other adjacent traffic agencies. Operates the Advanced Traffic Management System (ATMS) to monitor and manage Phoenix traffic signals to establish and maintain a safe and efficient traffic control system. Manages and maintains real-time information using innovative Transportation System Technologies to support safety.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	90%	90%

Source of Funds

General Fund	\$ 44,569	\$ 135,000
Arizona Highway User Revenue	857,274	887,000
Capital Construction	2,397	3,000
Total Net Budget	\$ 904,240	\$ 1,025,000
Gross Budget**	\$ 1,486,077	\$ 1,573,000

Program Positions	10.9	10.9

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Traffic Signal Shop

Program Description:

Construct, modify and maintain traffic signals and left turn arrows citywide to provide safe and efficient flow of vehicular, pedestrian and bicycle traffic. Provide maintenance and emergency damage response. Perform annual preventative maintenance including on-site timing changes, program signal monitors, and streetlights at signalized locations. Construct new traffic signals for Major Street projects, developers and warranted signal program. Provide a safe and efficient traffic signal system along the light rail corridor. Maintain the signal system along the rail corridor.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Inspect 100% of the traffic signal control cabinets annually.	75%	75%

Source of Funds

General Fund	\$ 1,752,033	\$ 1,966,000
Arizona Highway User Revenue	9,825,621	10,240,000
Capital Construction	17,965	18,000
Total Net Budget	\$ 11,595,619	\$ 12,224,000
Gross Budget**	\$ 14,112,146	\$ 15,808,000

Program Positions	81.7	81.6

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Transportation and Drainage Design & Construction

Program Description:

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins and light rail. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination and inspecting construction sites for conformance with plans and specifications.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
% of projects where at least two (2) public meetings were held to receive citizen input.	97%	97%
% of construction project requests or inquiries from citizens, other depts or agencies responded to within 2 working days	97%	97%

Source of Funds

General Fund	(\$ 3,657,440)	(\$ 3,020,000)
Arizona Highway User Revenue	3,318,986	3,434,000
Capital Construction	9,279	9,000
Total Net Budget	(\$ 329,175)	\$ 423,000
Gross Budget**	\$ 5,534,414	\$ 5,810,000

Program Positions	42.2	42.2

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation
Strategic Plan Area: Infrastructure*

Program Name: Transportation Planning

Program Description:

Work with the Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), the freeway project team, and City departments to ensure the City’s requirements and interests are represented and incorporated into the City’s freeway system. In addition, prepare the annual capital improvement program project lists.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

Source of Funds

General Fund	\$ 145,965	\$ 190,000
Arizona Highway User Revenue	361,785	374,000
Capital Construction	1,011	1,000
Total Net Budget	\$ 508,761	\$ 565,000
Gross Budget**	\$ 587,209	\$ 570,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Utility Coordination and Inspection

Program Description:

Provide utility coordination for capital improvement projects and review and approve utility permits City-wide. Facilitate permitting of private utility construction in the public right-of-way. Provide oversight of franchise and license agreements with utility and telecommunication companies.

Oversee permits for utility companies performing work in the right-of-way; inspect for safety, barricades, depth, backfill and proper pavement restoration; inspect and test the repairs of street cuts made by City crews in the right-of-way.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

General Fund	\$ 1,283,797	\$ 1,279,000
Arizona Highway User Revenue	3,318,986	3,434,000
Capital Construction	9,279	9,000
Other Restricted	50,000	50,000
Total Net Budget	\$ 4,662,062	\$ 4,772,000
Gross Budget**	\$ 5,550,601	\$ 5,597,000

Program Positions	42.2	42.2

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

Programs by Department:

General Government

BUDGET AND RESEARCH

Department Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,184,609	\$ 3,080,331	\$ 3,335,395	\$ 3,489,000
CONTRACTUAL SERVICES	176,174	66,241	87,006	193,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(370,721)	(408,103)	(370,319)	(502,000)
SUPPLIES	5,688	3,968	5,020	5,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,995,750	\$ 2,742,437	\$ 3,057,102	\$ 3,185,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	24.0	24.0	24.0	25.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	24.0	24.0	24.0	25.0
SOURCE OF FUNDS				
General Funds	\$ 2,995,750	\$ 2,742,437	\$ 3,057,102	\$ 3,185,000
TOTAL	\$ 2,995,750	\$ 2,742,437	\$ 3,057,102	\$ 3,185,000

Inventory of Programs Status Overview Budget and Research (B&R) Department

Enhancements:

- B&R continues to consult with economic experts from the University of Arizona on the city's process for projecting sales tax revenue. Their consulting has provided the city with independent economic and statistical expertise to develop an improved econometric forecasting model for use this year and going forward.
- A consultant firm began work with interdepartmental teams to provide SAP Public Budget Formulation (PBF) implementation services to replace an aging budget application that is no longer adequately supported by the vendor.
- We are advancing the timing of the Preliminary Capital Improvement Program (CIP) this year, in support of the City Manager's direction to present the Preliminary CIP in step with the Trial Budget.
- B&R continues to coordinate pre-submittal CIP budget briefings to Council Subcommittees to provide earlier and additional opportunities for Council and public budget input.

Priorities:

- Develop solutions to address ongoing General Fund challenges including maintaining an adequate fund balance and ensuring all ongoing costs are covered with ongoing resources.
- Maintaining tight cost controls and discussing available funding options with the Council are critical to keeping the General Fund budget balanced.

Challenges:

- Providing accurate revenue forecasting during unpredictable economic conditions is an ongoing challenge.
- Challenges include the City's diminishing share of regional and state sales tax bases, addressing previously deferred maintenance and equipment replacement needs, increased pension costs, employee compensation and labor negotiations, unfunded legal mandates, balancing public safety fund deficits, and debt service and property tax.

Strategic Overview:

To address these challenges and priorities, B&R has initiated:

- earlier and more detailed presentation of budget information to the City Council to facilitate enhanced strategic resource and expense discussions;
- efforts to further promote resident engagement into the budget process; and
- intensified department workforce development planning.

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	2015-16 Budget	2016-17 Prel. Budget
Customers satisfaction survey results for Program Budget process.	90%	90%
Percent of Requests for Council Action processed within 24 hours.	75%	75%

Source of Funds		
General Fund	\$ 1,176,000	\$ 1,313,000
Total Net Budget	\$ 1,176,000	\$ 1,313,000
Gross Budget** - Not Applicable		

Program Positions	8.2	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Capital Improvement Program Budget Management

Program Description:

This program administers citywide Capital Improvement Program budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process, and centralized capital budgeting.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Capital Improvement Program expenditures as a percent of budget.	65%	65%
Customers satisfaction survey results for the Capital Improvement program process.	90%	90%

Source of Funds

General Fund	\$ 328,389	\$ 235,000
Total Net Budget	\$ 328,389	\$ 235,000
Gross Budget**	\$ 638,591	\$ 672,000

Program Positions	4.9	4.9

Does this program generate budgeted revenue?

☐ Yes☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Centralized Budget and Position Control

Program Description:

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%
Customers satisfaction survey results for processing of budget control documents.	90%	90%

Source of Funds

General Fund	\$ 654,972	\$ 683,000
Total Net Budget	\$ 654,972	\$ 683,000
Gross Budget** - Not Applicable		

Program Positions	4.1	4.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Budget and Research
Strategic Plan Area: Financial Excellence*

Program Name: Forecasting and Long-Range Analysis

Program Description:

Staff in this program performs analysis, forecasting, and reporting on economic and market conditions, revenue estimates, fund balances, and state expenditure limitation. This program also manages the legal adoption of the city's property tax, and develops debt service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%
Customers satisfaction survey results for the revenue estimating process.	90%	90%

Source of Funds		
General Fund	\$ 289,278	\$ 302,000
Total Net Budget	\$ 289,278	\$ 302,000
Gross Budget** - Not Applicable		

Program Positions	1.9	1.9

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Research, Innovation and Efficiency

Program Description:

Staff in this program conducts research as well as management and organizational studies on city programs and services. This program is also responsible for staff support of City Council Subcommittees and ad-hoc committees, and coordinates and manages the nationally acclaimed City of Phoenix Management Intern Program.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Customers satisfaction survey results for research and reporting writing.	90%	90%
Customers satisfaction survey results for Subcommittee and Task Force support.	90%	90%

Source of Funds

General Fund	\$ 608,463	\$ 652,000
Total Net Budget	\$ 608,463	\$ 652,000
Gross Budget**	\$ 739,662	\$ 786,000

Program Positions	4.9	5.2

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY AUDITOR

Department Goal

The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization's risks. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-2015 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,463,002	\$ 3,329,705	\$ 3,696,246	\$ 3,771,000
CONTRACTUAL SERVICES	420,578	428,977	499,869	576,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,594,262)	(1,725,461)	(1,763,662)	(1,654,000)
SUPPLIES	4,470	2,685	7,200	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,293,788	\$ 2,035,906	\$ 2,439,653	\$ 2,700,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	25.0	26.0	26.0	25.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	25.5	26.5	26.5	25.5

SOURCE OF FUNDS

General Funds	\$ 2,293,788	\$ 2,035,906	\$ 2,439,653	\$ 2,700,000
TOTAL	\$ 2,293,788	\$ 2,035,906	\$ 2,439,653	\$ 2,700,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview City Auditor Department

Enhancements:

- Led the creation of a citywide Fraud Prevention Reporting Policy (A.R. 1.2) and provided input into the development of the City's Key Position – Separation from City Employment policy (A.R. 2.251), which requires due diligence reviews by the City Auditor when key positions are vacated.
- Implemented a SharePoint technology solution to more efficiently route, track, and manage Integrity Line cases.
- Re-established an IT Audit Division and trained existing staff to conduct specialized audits to help ensure data security and proper management of IT systems citywide.

Priorities:

The City Auditor Department mission statement and 3 strategic planning priorities include:

“The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization’s risks.”

Priorities include:

- Identify opportunities to reduce the City’s risk.
- Identify financial savings, efficiencies, and recoveries.
- Support ethical behavior in the management of public assets.

Challenges:

- The City’s extensive, complex, and evolving risk environment creates an ongoing challenge for deploying limited audit resources in the most effective and efficient manner.
- Maintaining a balance between the need to get current work done versus the time and resource investment required to ensure continued innovation and compliance with changing audit standards.
- Difficulty in providing sufficient organizational feedback on contract monitoring risks and improvements through the audit process.

Strategic Overview:

To address these challenges and priorities, the City Auditor Department has initiated:

- Continued refinements to our risk based approach for annual audit plan development.
- Creation of a Data Analytics Team to develop tools and training to integrate big data analysis into standard audit processes and leverage audit resources.
- Development of a citywide Contract Monitoring training curriculum.

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 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	2015-16 Budget	2016-17 Prel. Budget
Number of Reports Completed	65	65
Percent of Audit Plan Completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds

General Fund	\$ 1,791,427	\$ 2,021,000
Total Net Budget	\$ 1,791,427	\$ 2,021,000
Gross Budget**	\$ 3,287,014	\$ 3,462,000

Program Positions	18.5	18.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

Program Name: Hearings

Program Description:

In accordance with City Code requirements, the Department conducts independent administrative hearings of utility billing protests, false alarm police response fees, loud party police response fees, and seized property possession claims. The Department also conducts special hearings for Small Business Enterprise (SBE) certification and sanction appeals and ground transportation permit disputes.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Hearing Rulings Issued Timely	100%	100%

Source of Funds

General Fund	\$ 223,470	\$ 224,000
Total Net Budget	\$ 223,470	\$ 224,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City 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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 93,904	\$ 144,000
Total Net Budget	\$ 93,904	\$ 144,000

Gross Budget** - Not Applicable		

Program Positions	1.0	1.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City 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	2015-16 Budget	2016-17 Prel. Budget
Percent Requests Completed by Due Date	90%	90%
Number of Reports Completed	27	27

Source of Funds

General Fund	\$ 330,852	\$ 311,000
Total Net Budget	\$ 330,852	\$ 311,000
Gross Budget**	\$ 607,067	\$ 533,000

Program Positions	6.0	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY CLERK AND ELECTIONS

Department Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, document imaging, and mail delivery services to all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 5,470,334	\$ 4,250,782	\$ 4,872,211	\$ 4,980,000
CONTRACTUAL SERVICES	2,542,714	2,594,387	2,689,140	2,148,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,422,737)	(3,271,203)	(3,480,880)	(3,291,000)
SUPPLIES	418,824	411,590	440,329	445,000
EQUIPMENT AND MINOR IMPROVEMENTS	63,760	2,895	533,660	80,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 5,072,895	\$ 3,988,451	\$ 5,054,460	\$ 4,362,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	63.0	52.0	52.0	52.0
PART-TIME POSITIONS (FTE)	3.5	4.0	4.0	4.0
TOTAL	66.5	56.0	56.0	56.0

SOURCE OF FUNDS

General Funds	\$ 5,072,895	\$ 3,988,451	\$ 5,054,313	\$ 4,362,000
Other Restricted Funds	-	-	147	-
TOTAL	\$ 5,072,895	\$ 3,988,451	\$ 5,054,460	\$ 4,362,000

Inventory of Programs Status Overview City Clerk Department

Enhancements

- Implemented significant process improvements in elections, including:
 - An Early Voting Status web application which allowed voters to check the status of their early ballot (mailed, received, or processed for tabulation).
 - Modification of the Campaign Finance Database to comply with State law.
 - Licensing of the Campaign Finance Database to Tempe for use in their 2016 Spring candidate elections.
 - An application to streamline management of voting center staffing.
- Procured an Electronic Records Management System.
- Completed physical changes to the Mail Room to enhance employee safety and enable isolation of suspicious substances/threats and minimize any impacts to operations.

Priorities

- Advance the objectives of open, transparent government.
- Use technology and implement process improvements to enhance quality and efficiency of service.
- Sustain a skilled and engaged workforce that remains prepared and motivated to meet the needs of our customers.

Challenges

- Maximizing the effectiveness of limited staffing and budget resources.
- Addressing public and internal stakeholder expectations that more information and services be available faster and through multiple venues (in person, via telephone and online) while maintaining day-to-day, legally required functions.
- Transitioning expertise and preserving quality of service as turnover and organizational changes occur.

Strategic Overview

To address these priorities and challenges, the City Clerk Department will:

- Configure and implement an Electronic Records Management System.
- Implement an Electronic Agenda Management System.
- Collaborate with internal and external stakeholders to address proposed changes to regulated business license frameworks.
- Implement an electronic lobbyist registration system.
- Develop a comprehensive workforce plan.
- Develop a list of process improvements based on feedback from the August 2015 Mayor and Council Election.
- Based on a CORE Team recommendation, move the public records request process from the Communications Office to the City Clerk Department.

City Clerk Revenue Summary

The City Clerk Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the City Clerk Department include Other Restricted Funds for domestic partner registry fees.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Alcoholic Beverage Licenses	\$ 1,921	\$ 1,954	\$ 1,920
Liquor License Permits/Penalty Fees	526	507	555
Amusement Machines	43	39	45
Other Business Licenses	50	43	42
Other Business License Applications	235	240	235
Other	26	15	21
TOTAL GENERAL FUNDS	\$ 2,801	\$ 2,798	\$ 2,818
SPECIAL REVENUE FUNDS			
Other Restricted	8	6	5
TOTAL SPECIAL REVENUE FUNDS	\$ 8	\$ 6	\$ 5
TOTAL REVENUES	\$ 2,809	\$ 2,804	\$ 2,823

City of Phoenix Inventory of Programs

Department: City Clerk
Strategic Plan Area: Economic Development and Education*

Program Name: Annexations Services

Program Description:

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining annexation process to prospective applicants, coordination with other city departments and other government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council actions and prepares all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, are aware of completed annexations so residents can begin receiving city services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Number of annexation related notifications	1,200	1,100
Number of Annexation Public Contacts	300	275

Source of Funds		
General Fund	\$ 269,897	\$ 261,000
Total Net Budget	\$ 269,897	\$ 261,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: City Council & Open Meeting Law Support

Program Description:

Ensures Open Meeting Law compliance for City Council and all City Boards and Commissions. Collects and compiles reports from every City department into agendas for Council action. Composes and makes available to the public minutes of every City Council meeting and other City public meetings as required by City Charter and Arizona law. Supports City Boards and Commissions and members in obtaining legally required documents and provides training and guidance on compliance with the Open Meeting Law. Administers the City's lobbyist registration program.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
City Council Agendas and Packets Prepared	72	77
City Council Formal Agenda Items Processed	1,900	1,700
Open Meeting Law Postings	2,600	2,700

Source of Funds

General Fund	\$ 561,006	\$ 532,000
Total Net Budget	\$ 561,006	\$ 532,000

Gross Budget** - Not Applicable		

Program Positions	5.5	5.5

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk
Strategic Plan Area: Innovation and Efficiency*

Program Name: Elections Administration

Program Description:

Conducts regularly scheduled Mayor and Council elections every odd numbered year and any special elections called by the City Council or as required by initiative, referendum or recall petition. Services include assisting with nomination and campaign finance processes, verification of petition signatures, managing early voting, coordinating all poll location logistics, hiring and training election board workers, printing ballots and other election materials and tabulating voted ballots. Additional research, planning and process improvements occur in off election cycle years, along with assisting with special projects.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
City Council regular and special elections held	1	0
Number of petition signatures verified	0	4,800
Number of candidate/campaign finance filings reviewed	800	300

Source of Funds		
General Fund	\$ 1,864,652	\$ 1,336,000
Total Net Budget	\$ 1,864,652	\$ 1,336,000
Gross Budget** - Not Applicable		

Program Positions	10.4	10.3

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: License Services

Program Description:

Processes new and renewal applications for licensing that is legally required for a business or occupation (Regulated Business Licenses, Liquor Licenses, Off-track Betting and Bingo Licenses). Coordinates the comprehensive review of incoming applications, including input from multiple City departments and the public and/or Mayor and City Council direction as required. Maintains existing license/account records. Takes administrative action (license denial, suspension, or revocation) as needed to ensure compliance with regulations. Develops and updates City Code and licensing frameworks as needed for existing and/or proposed regulated activities. Posts regular liquor license applications at proposed liquor establishments in accordance with State law.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Applications Processed	4,700	4,800
Walk-in and Telephone Contacts	13,900	13,700
Revenue collected	2,797,000	2,786,000

Source of Funds

General Fund	\$ 754,769	\$ 757,000
Total Net Budget	\$ 754,769	\$ 757,000

Gross Budget** - Not Applicable		

Program Positions	8.6	8.6

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk
Strategic Plan Area: Phoenix Team*

Program Name: Mail Services

Program Description:

Provides delivery of U.S. mail and interoffice mail to several City offices. Processes and mails several million bills, notices, statements and returns on behalf of the Water, Public Works, Fire, Police and Finance Departments. Also coordinates special departmental mailings as needed. Saves the City more than \$625,000 annually in postage costs by presorting the mail.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Number of U.S. mail pieces processed (excluding water bills)	2,900,000	2,800,000
Number of mail pickup/deliveries completed yearly	22,000	22,000
Number of water bills processed and mailed	4,400,000	5,000,000

Source of Funds

General Fund	\$ 53,405	\$ 182,000
Total Net Budget	\$ 53,405	\$ 182,000
Gross Budget**	\$ 1,410,216	\$ 1,527,300

Program Positions	7.4	7.5

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Technology*

Program Name: Official Records/Records Management

Program Description:

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests plats, records documents with the County, and scans and writes documents to microfilm. Additionally, this section manages the City's Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility, provides notary services, coordinates all legal advertising for the city, and oversees the City's Domestic Partnership Program.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Number of public inquiries (counter, email, phone, Spanish)	11,000	11,750
Records (in pages) Provided for Public Access	135,000	125,000
Documents Advertised	2,000	2,000

Source of Funds

General Fund	\$ 1,440,048	\$ 1,122,000
Other Restricted	147	
Total Net Budget	\$ 1,440,195	\$ 1,122,000
Gross Budget**		

Program Positions	9.0	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Printing Services

Program Description:

Provides printing and design services, producing forms, flyers, postcards, mailers, brochures, manuals, books, signs, vehicle wraps and a wide range of other types of informational media for various city departments and programs. Prints City Services bills, tax returns and tax statements. Offers Web development and design services. Maintains the citywide forms control program. Operates under a managed competition model in which customers have the option, based on cost and service level, to use in-house or third party services. Upon request, assists City departments in managing outsourced printing work as well.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Number of printing impressions	35,500,000	35,500,000
Percent budget recovered	100%	100%
Number of desktop pages produced	13,800	13,800

Source of Funds		
General Fund	\$ 110,536	\$ 172,000
Total Net Budget	\$ 110,536	\$ 172,000
Gross Budget**	\$ 2,115,477	\$ 2,430,000

Program Positions	14.1	14.2

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY COUNCIL

Department Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2016. Terms for council members from even-numbered districts expire in January 2018. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,899,686	\$ 2,787,302	\$ 3,004,757	\$ 3,024,000
CONTRACTUAL SERVICES	363,166	347,357	524,363	504,000
INTERDEPARTMENTAL CHARGES AND CREDITS	50,444	24,719	6,335	6,000
SUPPLIES	14,306	10,632	1,000	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	17,014	51,079	-	-
TOTAL	\$ 3,344,616	\$ 3,221,089	\$ 3,536,455	\$ 3,535,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	31.0	33.0	33.0	33.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	31.0	33.0	33.0	33.0
SOURCE OF FUNDS				
General Funds	\$ 3,344,616	\$ 3,221,089	\$ 3,536,455	\$ 3,535,000
TOTAL	\$ 3,344,616	\$ 3,221,089	\$ 3,536,455	\$ 3,535,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

City of Phoenix Inventory of Programs

Department: City Council

Strategic Plan Area: Phoenix Team*

Program Name: General Government

Program Description:

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.

Source of Funds

General Fund	\$ 3,536,455	\$ 3,535,000
Total Net Budget	\$ 3,536,455	\$ 3,535,000

Gross Budget** - Not Applicable		

Program Positions	33.0	33.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

CITY MANAGER'S OFFICE

Department Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ESTIMATED EXPENDITURES	2015-16 COUNCIL ALLOWANCE	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,403,782	\$ 3,353,346	\$ 3,223,155	\$ 3,394,000
CONTRACTUAL SERVICES	179,539	139,792	303,610	142,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,111,850)	(1,058,615)	(1,103,889)	(1,323,000)
SUPPLIES	10,026	27,017	50,816	20,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	62,000	128,000
TOTAL	\$ 2,481,497	\$ 2,461,540	\$ 2,535,692	\$ 2,361,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	19.0	18.0	17.0	17.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	19.0	18.0	17.0	17.0
SOURCE OF FUNDS				
General Funds	\$ 2,170,425	\$ 2,298,888	\$ 2,234,743	\$ 2,291,000
Federal and State Grants	87,060	532	30,000	-
Water Funds	224,012	94,003	52,949	60,000
Other Restricted Funds		68,117	218,000	10,000
TOTAL	\$ 2,481,497	\$ 2,461,540	\$ 2,535,692	\$ 2,361,000

FY2016-17 Inventory of Programs Status Overview
City Manager's Office

Enhancements - Three recent enhancements achieved this year or planned next year:

- Filled several high level executive and leadership positions within the organization.
- Achieved Innovation and Efficiency goal of \$100 million six months prior to December 2015 target
- Implement a plan for 311 PHX – one-stop call center and mobile app
- Implement an interdepartmental team (Lean Team) to streamline at least three internal processes to create efficiencies

Priorities – Top three priorities for FY2016-17:

- Continue to identify and implement cost-saving measures, and manage expenditures to provide a budget that balances ongoing revenues to ongoing expenditures.
- Identify significant technology advancements critical to the City's future success and build an effective citywide Information Technology infrastructure
- Conduct and implement a space use study to achieve efficiencies in assignment of office space, including the sale of City assets no longer in use

Challenges – Top two challenges department will face in FY2016-17:

- Continue to identify and implement additional cost saving measures to balance ongoing expenses with ongoing revenues
- Identify and secure resources to support infrastructure and technology programs and initiatives led by the City Manager's Office

Strategic Overview

To address these challenges and priorities, the City Manager's Office will:

- Implement performance metrics for 10 departments as a follow up to the organization's CORE review program.
- Establish public-private partnerships, seek grant opportunities and supplement programs with interns, volunteers and service program members.

City Manager's Office, Citywide Volunteer Program – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	1,145	489
Number of Volunteer Hours	3,910	1,956

Citywide Volunteer Program

The Citywide Volunteer Program is focused on maximizing the efforts of department volunteer programs through recruitment, marketing and PR, coordinating public-private partnerships and identifying and applying for volunteer related grants. The goal is to have the majority of volunteer hours tracked at the department level.

The Volunteer Phoenix program also coordinated citywide efforts related to AmeriCorps VISTA and other National Service efforts.

Highlights: Successfully applying for and receiving two Cities of Service AmeriCorps VISTA grants related to neighborhood revitalization and resilience from extreme weather events.

Volunteer Phoenix also supported a variety of Citywide events and programs including Super Bowl, MLK Day, Food Day, Youth and Education Literacy Program, City Hall Connectors Program, etc.

City Manager's Office, Youth and Education Office – Volunteer Statistics

	FY 2014-15	FY 2015-16
Number of Volunteers	80	243
Number of Volunteer Hours	11,250	9,965

Youth and Education Office

The Youth and Education Office administers the Experience Matters Literacy Program at city of Phoenix area elementary schools.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Phoenix Team*

Program Name: Citywide Volunteer Program

Program Description:

The Citywide Volunteer Program promotes volunteerism by increasing volunteer numbers, expanding volunteer opportunities, creating partnerships with outside agencies, increasing communication among City departments, enhancing volunteer recognition, identifying resources to assist with tracking and reporting of volunteers and increasing access to on-line information, including a seamless application process.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Hours contributed by volunteers citywide	500,000	500,000
Award mini-grants to neighborhood organizations to foster community health and wellness	5	5

Source of Funds

General Fund	\$ 167,497	\$ 172,000
Federal and State Grants	30,000	
Total Net Budget	\$ 197,497	\$ 172,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Oversight of and Assistance to Departments; City Council Support; Strategic Planning

Program Description:

The City Manager's Office oversees and provides assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Departments implementing performance metrics as follow up to organizational review (new goal for 2016-17)	NA	10

Source of Funds		
General Fund	\$ 1,085,360	\$ 1,135,000
Other Restricted	5,000	5,000
Total Net Budget	\$ 1,090,360	\$ 1,140,000
Gross Budget**	\$ 1,749,113	\$ 1,845,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Professional Administration of Policies and Objectives Set Forth by Mayor and Council

Program Description:

The City Manager's Office provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems in cooperation with the Mayor and City Council, plans strategies that meet the needs of the City and manages complex financial, personnel, labor relations and technology systems.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of citywide operational improvements worked on by the City Manager's Office	5	5
Streamline internal processes to create efficiencies (through Lean Team)	3	3

Source of Funds

General Fund	\$ 704,789	\$ 709,000
Other Restricted	5,000	5,000
Total Net Budget	\$ 709,789	\$ 714,000
Gross Budget**	\$ 1,093,195	\$ 1,153,000

Program Positions	5.0	5.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Infrastructure*

Program Name: Water Strategy

Program Description:

The City Manager's Office oversees citywide water resources strategy. Water strategy staff work with elected officials and other stakeholders to create, achieve and maintain a sustainable water future. In addition, the program provides executive level policy advice and performs administrative work in maintaining an active liaison role with all organizations having water-related interests.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of departments that develop an action plan to reduce inefficiency in water use	8	8
Number of departments that implement an action plan to reduce inefficiency in water use	9	9

Source of Funds

Water	\$ 52,949	\$ 60,000
Total Net Budget	\$ 52,949	\$ 60,000
Gross Budget**	\$ 102,949	\$ 120,000

Program Positions	1.0	1.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Economic Development and Education*

Program Name: Youth and Education Coordination

Program Description:

This program oversees coordination of decentralized delivery of youth and education services and programs citywide, including the Youth and Education Commission. Working with the Mayor and City Council, City management, education and business leaders, state policy makers and youth, this program develops policy and recommendations for the City's role in achieving educational excellence. Youth and Education Coordination establishes public-private school partnerships in Phoenix; identifies programs that successfully target at-risk children; involves youth in City issues, events and community problem-solving; and maintains data about youth and education in Phoenix.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix.	100 volunteers	140 volunteers
Expand volunteer tutoring program to additional schools	6	3

Source of Funds

General Fund	\$ 277,097	\$ 275,000
Other Restricted	208,000	
Total Net Budget	\$ 485,097	\$ 275,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

COMMUNICATIONS OFFICE

Department Goal

The Communications Office disseminates information on city governmental services to residents and assists them in using the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,304,151	\$ 2,207,424	\$ 2,237,840	\$ 2,151,000
CONTRACTUAL SERVICES	175,273	146,888	178,758	177,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(259,101)	(236,144)	(283,999)	(198,000)
SUPPLIES	31,856	36,167	38,750	37,000
EQUIPMENT AND MINOR IMPROVEMENTS	273,263	97,205	121,000	104,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,525,442	\$ 2,251,540	\$ 2,292,349	\$ 2,271,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	16.0	16.0	16.0
PART-TIME POSITIONS (FTE)	2.6	2.6	2.6	2.6
TOTAL	18.6	18.6	18.6	18.6

SOURCE OF FUNDS

General Funds	\$ 2,185,478	\$ 1,921,502	\$ 1,947,323	\$ 1,922,000
Other Restricted Funds	339,964	330,038	345,026	349,000
TOTAL	\$ 2,525,442	\$ 2,251,540	\$ 2,292,349	\$ 2,271,000

Inventory of Program Status Overview Communications Office

Enhancements:

- Modernize and strengthen communications approach to reach a broader audience through media relations, digital media and standard news media to increase overall communication efforts internally and externally.
- Grow newly created divisions, Digital, Administrative, Public Information, to develop staff, enhance morale, strengthen back-up functions and cross skills.
- Improve service efficiencies to internal customers by following results from citywide employee communication survey
- Improve service efficiencies to external customers by building relationships with local and national media and city partners
- Modernize the work environment with news/social media assets including mounted monitors (received from surplus) featuring news programming and social media monitoring.

Priorities:

- Bolstering professional relationships with local and national news outlets, writers, trade industry publications and partners to increase positive coverage of Phoenix stories.
- Continuing with the communications approach of delivering more digital information to transition to quick-paced, shorter-format content while balancing the need for any longer format communication from TV shows to traditional news releases and brochures/pamphlets.
- Continuing to promote the Phoenix brand that can be used throughout all communications to identify Phoenix around the world
- Growing relationships with niche outlets to reach a wider and diverse audience
- Cross training staff with various communication responsibilities and to strengthen back-up functions

Challenges:

- An internal cultural shift continues as the department modernizes and embraces change by using contemporary media resources
- Access to fundamental, contemporary communication and media resources such as software and social media monitoring services. As well as some I.T. challenges with limited access to some key Internet sites.
- Developing a process for archiving a large amount of existing print photographs and 35M negatives

Strategic Overview:

- A continued process of growing and developing the internal team while equalizing a cultural shift to adopt a stronger state-of-the-art approach to communications.
- Relationships based on being a valuable information resource will be developed with local, national and international news and information outlets, making Phoenix a top resource for stories of all kinds.

Communications Office Revenue Summary

The Communications Office receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Communications Office include funds from COX Communications and CenturyLink for support of the Educational Access Channel.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Marketing Partnership Program	\$ 301	\$ 299	\$ 285
TOTAL GENERAL FUNDS	\$ 301	\$ 299	\$ 285
SPECIAL REVENUE FUNDS			
Other Restricted	343	349	351
TOTAL SPECIAL REVENUE FUNDS	\$ 343	\$ 349	\$ 351
TOTAL REVENUES	\$ 644	\$ 648	\$ 636

Communications Office – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	14	4
Number of Volunteer Hours	1,098	260

Volunteers and Interns (unpaid)
Volunteers and unpaid interns work with Phoenix 11 and Know 99 staff with basic video production work. PIO also worked with ASU to recruit an MPA student to assist with the marketing partnership program.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Communication Outreach to Diverse Communities (and Niche Media)

Program Description:

Provides communications outreach of city programs and services to media that service Phoenix's diverse communities; works closely with Spanish-language television, newspapers and radio, including coordinating the monthly channel 33 A Su Lado live, call-in program on Univision television; acts as spokesperson for Spanish media, and writes regular columns for publications; and oversees outside Spanish written translation and oral interpretation contracts.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Coordinate 12 "A Su Lado" live call-in shows	10	6
Place bi-monthly columns in Spanish-language newspapers	24	24
Number of live segments aired on 1190 AM - En Lace Radio annually.	N/A	40

Source of Funds		
General Fund	\$ 48,959	\$ 47,000
Total Net Budget	\$ 48,959	\$ 47,000
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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Communications Office
Strategic Plan Area: Phoenix Team*

Program Name: Employee Communication

Program Description:
Provides critical information from the City Manager's Office to employees on topics such as employer initiatives, citywide programs and Human Resources programs; manages majority of design and content on Inside Phoenix employee intranet pages; writes and posts weekly employee newsletter, The City Connection; drafts and distributes City Manager Enterprise emails; and compiles and distributes daily media clips. Provides lead involvement to the City Manager's PHXnext employee committee, providing timely information on citywide complex issues to employees.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Inside Phoenix Article Page Visits (monthly average)	15,750	300,000
Number of enterprise email messages sent per month (goal of two per month)	N/A	24
Number of PHXnext messages sent per month (goal of one per month)	N/A	12

Source of Funds

General Fund	\$ 122,894	\$ 119,000
Total Net Budget	\$ 122,894	\$ 119,000
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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: know99

Program Description:

Provides programming on youth and education on Cox Cable Channel 99 and Century Link TV to more than 300,000 households in Phoenix and the Valley; uploads city stories on demand viewing on phoenix.gov and its YouTube channel, works with local students and schools to feature stories on Phoenix education. The station is funded through cable fees the city receives from local cable television providers. Also provides regular updates on social media regarding know99 TV specific topics.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Monthl television stories/productions featuring local education (goal is eight per month)	N/A	8
Daily social media mention featuring local education	N/A	220

Source of Funds

Other Restricted	\$ 345,026	\$ 349,000
Total Net Budget	\$ 345,026	\$ 349,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Media Relations & Strategic Communications

Program Description:

Provides comprehensive communication services to 29 city departments and functions, including the Mayor, City Council and City Manager's Office, with more than 1,500 media responses and more than 500 news releases produced annually; manages design, editorial content phoenix.gov web; produces newsletter sent to 420,000 homes as insert into city services bill, produce weekly employee newsletter sent to 14,000 employees, coordinates social media efforts with a reach of more than a million annually worldwide and works closely with Emergency Management and Public Safety on crisis communications response and planning.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Percent of news releases and media outreach that generate media coverage	85%	89%
Percent of news releases distributed to stakeholders by 5 p.m. daily	93%	97%
phoenix.gov page visits (monthly average) *Note - "visits" are now called "page views"	798,000	1,045,000

Source of Funds

General Fund	\$ 983,153	\$ 974,000
Total Net Budget	\$ 983,153	\$ 974,000
Gross Budget**	\$ 1,177,337	\$ 1,110,200

Program Positions	8.5	8.5

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Photography

Program Description:

Provides photography services to Mayor, City Council and city departments, takes photos as needed at city events including City Council meetings, City Manager and employee events and functions; takes headshot photographs of elected officials and city management; edits photos for use on phoenix.gov, social media and in city publications; and archives photos for future use.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Provides photography services 2 times per month.	N/A	24

Source of Funds

General Fund	\$ 26,977	\$ 25,000
Total Net Budget	\$ 26,977	\$ 25,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: PHXTV - Digital Services and Citywide Video News and Information

Program Description:

Produces video news and information airing on Cox Communications, Century Link TV and streamed live worldwide on phoenix.gov and the city's YouTube channel; airs live more than 100 City Council Policy, Formal and Subcommittee meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences on public safety issues, emergencies, and city-sponsored programs and events; provides closed-captioning for programming on television and the web. Manages and coordinates social media messaging on multiple platforms (Facebook, Twitter, Instagram and YouTube), messaging city news and information with a combined reach of more than 1 million on all social media platforms.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
New PHX11 programs produced per year	200	200
Social Media messages per year	N/A	1,300

Source of Funds

General Fund	\$ 697,398	\$ 693,000
Total Net Budget	\$ 697,398	\$ 693,000
Gross Budget**	\$ 846,154	\$ 813,000

Program Positions	6.0	6.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Communications Office

Strategic Plan Area: Phoenix Team*

Program Name: Public Records Requests and Customer Service to the Public

Program Description:

Responds to nearly 200 official media, business and residential public records requests (PRR) annually and assists Law, Human Resources and other city departments with complex, general public records requests; serves as a public records source for the office and tracks and forwards requests to city departments; answers public phone calls; and responds to 2,000 emails annually from the "contact us" web page.

The City Clerk Department will begin managing the public records requests in late FY2015-16 and developing a citywide approach for collecting and responding to PRRs.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.
Average response time to media public records requests (business days)	3.0	2.0
Percent of email responses to public inquiries within one day	100%	90%

Source of Funds

General Fund	\$ 67,942	\$ 64,000
Total Net Budget	\$ 67,942	\$ 64,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

EQUAL OPPORTUNITY

Department Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,827,732	\$ 2,853,522	\$ 2,983,809	\$ 3,148,000
CONTRACTUAL SERVICES	35,749	103,250	126,599	49,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(281,177)	(306,335)	(306,109)	(312,000)
SUPPLIES	3,703	5,194	5,750	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,586,007	\$ 2,655,631	\$ 2,810,049	\$ 2,888,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	26.0	25.0	25.0	26.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	26.0	25.0	25.0	26.0
SOURCE OF FUNDS				
General Funds	\$ 2,196,696	\$ 2,237,488	\$ 2,321,747	\$ 2,494,000
Community Development Block Grant Funds	252,281	249,653	256,695	222,000
Federal and State Grant Funds	131,381	160,158	229,028	165,000
Other Restricted Funds	5,649	8,332	2,579	7,000
TOTAL	\$ 2,586,007	\$ 2,655,631	\$ 2,810,049	\$ 2,888,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview Equal Opportunity Department

Enhancements:

- Assess the Small Business Enterprise (SBE) Oversight Committee's recommendations to enhance the SBE Certification Program.
- Enhance staff support to the Human Relation Commission, Phoenix Women's Commission, and the Mayor's Commission on Disability Issues to ensure a greater level of communication with the Mayor's Office, timely vacancy appointments, and more effective planning and execution of commission events.

Priorities:

- Work closely with Street Transportation Department and the SBE Oversight Committee to create a small business registration program to replace the existing certification program.
- Work with Aviation and Public Transit Departments to address ongoing noncompliance status with the Federal Aviation Administration and the Federal Transit Administration for the failure to meet the annual aspirational Disadvantaged Business Enterprise (DBE) goals.

Challenges:

- Implement new intake procedures and procure investigation management software to better facilitate the investigation process and tracking with the goal of reducing processing time of employment complaints from 220 to 60 days.
- Implement new business strategies to ensure compliance with U.S. Department of Transportation's requirements on the certification of DBE firms within the allotted time.
- Conduct timely audits of proposed subcontractors, respond to the Street Transportation Department within five business days, and address all deficiencies prior to award of contract.

Strategic Overview:

- Rotate staff to increase "bench strength" to address "brain drain" of retirements projected to occur within the next two years.
- Prioritize efforts to audit registered firms proposed to perform work on City contracts rather than auditing all registered firms.
- Garner support of departments with reliance on EOD for EEO, ADA, and Title VI investigations for financial contribution towards the procurement of a web-based investigation management software.

Equal Opportunity Revenue Summary

The Equal Opportunity Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Equal Opportunity Department include Grants and Other Restricted Funds from donations.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	\$ 140	\$ 445	\$ 640
Other Restricted	6	29	1
TOTAL SPECIAL REVENUE FUNDS	\$ 146	\$ 474	\$ 641
TOTAL REVENUES	\$ 146	\$ 474	\$ 641

City of Phoenix Inventory of Programs

Department: Equal Opportunity
Strategic Plan Area: Social Services Delivery*

Program Name: Americans with Disabilities Act (ADA) Compliance Program

Program Description:

Investigates ADA-related discrimination complaints and ensures that all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the Americans with Disabilities Act (ADA), Section 504 of the 1973 Rehabilitation Act, and the Arizonans with Disabilities Act. Coordinates and manages the Citywide ADA Transition Plan and conducts disability awareness training for City staff.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of ADA discrimination complaints investigated and closed	3	3
Percent of complaints investigated timely	74%	90%
Number of ADA training seminars conducted by staff	19	25

Source of Funds		
General Fund	\$ 58,027	\$ 63,000
Total Net Budget	\$ 58,027	\$ 63,000
Gross Budget** - Not Applicable		

Program Positions	0.6	0.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity
Strategic Plan Area: Innovation and Efficiency*

Program Name: Commission Staff Support

Program Description:
Provides assistance and direction to the Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues. Support includes staffing commission meetings and coordinating commission annual events. These three citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues, and disability concerns.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Commission and commission subcommittee meetings staffed	54	64
Annual commission events coordinated	4	4

Source of Funds		
General Fund	\$ 151,970	\$ 205,000
Other Restricted	2,579	7,000
Total Net Budget	\$ 154,549	\$ 212,000
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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Social Services Delivery*

Program Name: Equal Employment Opportunity Program

Program Description:

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, marital status, sexual orientation, disability and gender identity or expression in accordance with Phoenix City Code. Administers the Equal Employment Opportunity Program which allows City employees and applicants to file complaints of employment discrimination per state and federal laws.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Employment discrimination complaints investigated and closed	157	165
Percentage of complaints investigated timely	74%	74%

Source of Funds		
General Fund	\$ 852,147	\$ 820,000
Total Net Budget	\$ 852,147	\$ 820,000
Gross Budget** - Not Applicable		

Program Positions	5.8	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.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Fair Housing & Public Accommodations

Program Description:

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, familial status, disability, sexual orientation, and gender identity or expression. Also investigates complaints related to public accommodation on the basis of race, color, sex, religion, national origin, age, marital status, sexual orientation, disability,and gender identity or expression. Conducts fair employment education and outreach.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	54	45
Percentage of complaints investigated timely	85%	90%
Fair housing workshops conducted by staff	20	20

Source of Funds		
General Fund	\$ 163,644	\$ 145,000
Federal and State Grants	229,028	165,000
Community Development Block Grants	256,695	222,000
Total Net Budget	\$ 649,367	\$ 532,000
Gross Budget** - Not Applicable		

Program Positions	4.6	4.7

Does this program generate budgeted revenue?
☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Equal Opportunity
Strategic Plan Area: Economic Development and Education*

Program Name: Small and Disadvantaged Business Enterprise (S/DBE) Programs

Program Description:

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U. S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in construction subcontracting opportunities and DBEs in federally funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of small business enterprises (SBEs) certified	645	750
Number of disadvantaged business enterprises (DBEs) certified	90	155
Construction subcontracts monitored for use of S/DBE subcontractor participation	1,800	2,000
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	15	16

Source of Funds		
General Fund	\$ 1,095,959	\$ 1,261,000
Total Net Budget	\$ 1,095,959	\$ 1,261,000
Gross Budget**	\$ 1,426,046	\$ 1,591,000

Program Positions	12.8	12.3

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

FINANCE DEPARTMENT

Department Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ESTIMATED EXPENDITURES	2015-16 COUNCIL ALLOWANCE	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,805,479	\$ 21,558,779	\$ 23,186,489	\$ 23,726,000
CONTRACTUAL SERVICES	4,285,590	4,558,898	9,390,212	9,193,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,475,101)	(6,883,296)	(7,075,992)	(7,502,000)
SUPPLIES	126,171	196,892	168,580	161,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,205	560	26,460	-
DEBT SERVICE PAYMENTS				
MISCELLANEOUS TRANSFERS	(385,808)	(386,393)	(411,355)	(469,000)
TOTAL	\$ 20,357,536	\$ 19,045,440	\$ 25,284,394	\$ 25,109,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	229.0	219.0	218.0	216.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	229.0	219.0	218.0	216.0

SOURCE OF FUNDS

General Funds	\$ 17,711,865	\$ 16,610,989	\$ 22,793,591	\$ 22,513,000
Water Funds	1,067,674	1,077,309	1,185,641	1,273,000
Wastewater Funds	760,557	664,484	738,510	739,000
Sports Facilities Funds	109,048	112,589	128,570	129,000
Aviation	319,918	321,218	319,165	332,000
Other Restricted	388,474	258,847	125,000	120,000
City Improvement Funds	-	-	-	-
Public Housing Funds	-	4	(6,083)	3,000
TOTAL	\$ 20,357,536	\$ 19,045,440	\$ 25,284,394	\$ 25,109,000

Inventory of Programs Status Overview
Finance Department
January 15, 2016

Enhancements:

- Implementation of continued enhancements and process improvements of the e-Procurement System
- Department created a Strategic Plan mapping out the direction for the Department through the end of 2016
- Debt setoff and consolidation
- Improve financial controls using new technology
- Improvements in transparency and access to financial information through the Department's website
- Development and implementation of an enhanced payment strategy

Priorities:

- Refinance and refund existing debt to take advantage of low interest rates
- Complete implementation of HB2111 related to state tax simplification
- Continue cultural initiative program that emphasizes employee empowerment
- Fill vacancies to appropriately staff operations
- New Procurement Code and City Ordinances-A.R. 3.10
- Implement a new tax analytics system to enhance revenue collections
- Continue to provide controls and oversight to manage citywide expenditures
- Work with contracted brokerage firm to identify and dispose of excess land to generate revenue for the City
- Work with the Budget and Research Department to develop a long term finance strategy related to property taxes, pension funding and long term debt

Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes
- Lack of resources
- HB2111 implementation
- Implementation of eProcurement
- New staff in critical positions, and a significant number of retirement eligible employees
- Staff continuing to transition to a new organizational culture initiative that focuses on employee empowerment

Strategic Overview:

- Continue to execute the Finance Department Strategic Plan including the Culture Initiative
- New technology for procurement, transparency and financial controls
- Business analytics/intelligence

Finance Revenue Summary

The Finance Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Finance Department include Sports Facilities Fund Sales Taxes and Other Restricted Funds for staff expense reimbursements from the Phoenix Industrial Development Authority.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Privilege License Fees	\$ 2,483	\$ 2,477	\$ 2,239
Other General Fund Excise Taxes ¹	7,187	17,174	17,598
Rentals & Concessions	1,359	1,465	1,508
Sale of Property	1,128	1,429	1,100
Interest	1,987	2,676	1,875
SRP In-Lieu Taxes	1,631	1,595	1,700
Recovery of Damage Claims	772	386	200
Change for Phoenix	27	49	-
Other	246	544	715
TOTAL GENERAL FUNDS	\$ 16,820	\$ 27,795	\$ 26,935
SPECIAL REVENUE FUNDS			
Sports Facilities	15,988	17,062	16,342
Other Restricted	383	639	2,562
TOTAL SPECIAL REVENUE FUNDS	\$ 16,371	\$ 17,701	\$ 18,904
TOTAL REVENUES	\$ 33,191	\$ 45,496	\$ 45,839

¹On June 18, 2014 the City Council approved a new general excise tax on municipal services bills based on water meter size. The new fee was effective July 19, 2014.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: Infrastructure*

Program Name: Acquisition, Relocation and Title

Program Description:

The Real Estate Division Acquisition Section is responsible for the acquisition of real property for City projects, including the associated disciplines of title research and relocation assistance.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Property Acquisition Offer-to-Close Cycle Time	9 months	9 months

Source of Funds		
General Fund	\$ 263,555	\$ 214,000
Total Net Budget	\$ 263,555	\$ 214,000
Gross Budget**	\$ 1,679,533	\$ 1,582,000

Program Positions	16.0	16.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: Infrastructure*

Program Name: Appraisal

Program Description:

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Appraisal Review Time	14 days	14 days

Source of Funds

General Fund	(\$ 135,431)	(\$ 39,000)
Total Net Budget	(\$ 135,431)	(\$ 39,000)
Gross Budget**	\$ 414,257	\$ 448,000

Program Positions	4.0	4.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: Financial Excellence*

Program Name: Banking and Cashiering

Program Description:

Banking and Cashiering (B&C) Section is responsible for the safekeeping and maximization of the City's liquid assets through Citywide cash receipts, collection, deposit, and disbursement of funds, and the optimization of banking relationships. Additionally, B&C provides administrative oversight to the Notice of Violation (NOV) Parking Ticket System.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

Source of Funds		
General Fund	\$ 1,623,779	\$ 1,647,000
Total Net Budget	\$ 1,623,779	\$ 1,647,000
Gross Budget**	\$ 1,632,879	\$ 1,649,000

Program Positions	10.0	10.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: 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	2015-16 Budget	2016-17 Prel. Budget
Average Accounts Payable processing time for invoices	5 days	5 days

Source of Funds

General Fund	\$ 1,257,722	\$ 1,413,000
Total Net Budget	\$ 1,257,722	\$ 1,413,000
Gross Budget**	\$ 1,264,770	\$ 1,414,000

Program Positions	13.0	13.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller-Central Payroll

Program Description:

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies and other withholding amounts to the appropriate agencies.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	7.5	7.5

Source of Funds		
General Fund	\$ 1,624,733	\$ 1,770,000
Total Net Budget	\$ 1,624,733	\$ 1,770,000
Gross Budget**	\$ 1,633,838	\$ 1,772,000

Program Positions	14.0	14.0

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: 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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
General Fund	\$ 420,335	\$ 144,000
Total Net Budget	\$ 420,335	\$ 144,000
Gross Budget**	\$ 875,103	\$ 808,000

Program Positions	6.0	6.0

Does this program generate budgeted revenue?
☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Enterprise Resource Planning

Program Description:

The Enterprise Resource Planning Division is responsible for the application and business support of the major business systems of the City such as SAP (the City's financial system), the Tax System, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CC&B (utility billing system). The Division also maintains the software licensing and security, as well as performing the training for the SAP, Tax and E-Tax Systems.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
eProcurement production to be available live.	5/1/2015	N/A

Source of Funds

Water	\$ 135,552	\$ 145,000
General Fund	5,712,100	5,772,000
Total Net Budget	\$ 5,847,652	\$ 5,917,000
Gross Budget**	\$ 6,071,064	\$ 6,601,000

Program Positions	23.0	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: Financial Excellence*

Program Name: Financial Accounting and Reporting

Program Description:

The Financial Accounting and Reporting Division provides accounting, monitoring and financial reporting for the City. This includes cost accounting, monthly financial reporting, grant reporting, the Comprehensive Annual Financial Report and various financial reports for areas such as the Housing Department, Aviation Department and the Downtown Hotel.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	\$ 592,962	\$ 756,000
Aviation	138,870	150,000
Public Housing	(6,083)	3,000
Sports Facilities	128,570	129,000
Other Restricted	125,000	120,000
Total Net Budget	\$ 979,319	\$ 1,158,000
Gross Budget**	\$ 2,614,581	\$ 2,753,000

Program Positions	21.0	21.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Goods & General Services Procurement and Contract Management

Program Description:

The Procurement Division is responsible for the procurement of all goods and general services for all City Departments. This includes quotes as well as formal bids (IFB) and formal request for proposals (RFP). This division is also responsible for preparing Requests for Council Action, responding to vendor protests and preparing contract amendments and correspondence.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	95 days	95 days

Source of Funds

General Fund	\$ 1,880,344	\$ 1,912,000
Total Net Budget	\$ 1,880,344	\$ 1,912,000
Gross Budget**	\$ 3,029,157	\$ 3,047,000

Program Positions	29.0	29.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Property Management

Program Description:

The Property Management Section is responsible for the management of City owned real property.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds

General Fund	\$ 174,394	(\$ 40,000)
Total Net Budget	\$ 174,394	(\$ 40,000)
Gross Budget**	\$ 778,156	\$ 520,000

Program Positions	5.0	5.0

Does this program generate budgeted revenue?

☐ Yes☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: 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	2015-16 Budget	2016-17 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds		
General Fund	\$ 9,277	\$ 45,000
Aviation	180,295	182,000
Total Net Budget	\$ 189,572	\$ 227,000
Gross Budget**	\$ 1,274,373	\$ 1,341,000

Program Positions	10.0	10.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: Financial Excellence*

Program Name: Surplus Property

Program Description:
The Surplus Property Section is responsible for the sale and disposal of goods and equipment for City Departments.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds		
General Fund	\$ 89,569	\$ 92,000
Total Net Budget	\$ 89,569	\$ 92,000
Gross Budget**	\$ 90,071	\$ 93,000

Program Positions	1.0	1.0

Does this program generate budgeted revenue?
☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: Financial Excellence*

Program Name: Sales Tax Licensing and Accounting

Program Description:
The Sales Tax Licensing and Accounting Program assists taxpayers by processing license applications, processing tax returns, issuing statements, receiving payments and answering questions. All accounting and reporting of sales tax information is processed through this program.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

Source of Funds		
General Fund	\$ 3,811,913	\$ 3,657,000
Total Net Budget	\$ 3,811,913	\$ 3,657,000
Gross Budget**	\$ 3,833,275	\$ 3,661,000

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Sales Tax and Collection Services

Program Description:

The Sales Tax and Collection Services program provides auditing and field inspection services to ensure compliance with Privilege (Sales) Tax reporting for taxable businesses as well as performing Accounts Receivable and Collection activities for the City.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds

General Fund	\$ 5,441,656	\$ 5,123,000
Total Net Budget	\$ 5,441,656	\$ 5,123,000
Gross Budget**	\$ 6,522,925	\$ 6,176,000

Program Positions	36.0	34.0

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Finance
Strategic Plan Area: 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	2015-16 Budget	2016-17 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Water	\$ 1,050,089	\$ 1,128,000
Wastewater	738,510	739,000
General Fund	26,683	47,000
Total Net Budget	\$ 1,815,282	\$ 1,914,000
Gross Budget**	\$ 1,825,455	\$ 1,916,000

Program Positions	14.0	14.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

GOVERNMENT RELATIONS

Department Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 716,190	\$ 595,953	\$ 642,590	\$ 681,000
CONTRACTUAL SERVICES	368,131	362,798	414,261	407,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,719	2,400	5,291	3,000
SUPPLIES	6,035	1,108	1,400	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(42,873)	-	-
TOTAL	\$ 1,094,075	\$ 919,386	\$ 1,063,542	\$ 1,092,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	6.0	5.0	5.0	5.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	5.0	5.0	5.0
SOURCE OF FUNDS				
General Funds	\$ 1,083,600	\$ 895,463	\$ 1,063,542	\$ 1,092,000
Other Restricted Funds	10,475	23,923	-	-
TOTAL	\$ 1,094,075	\$ 919,386	\$ 1,063,542	\$ 1,092,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

INVENTORY OF PROGRAMS – STATUS OVERVIEW FY16/17

Office of Government Relations

Enhancements:

- Updated Administrative Regulation 1.81, dealing with grants, thereby streamlining the citywide grants process
- Revitalized Government Relations' internship program, including expanding student outreach and increasing scope, duties and expectations of interns
- Cross-trained 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 \$362.7 million of the city's total General Fund in FY 2014-15
- 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., rideshare networks, residential rental tax, 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:

- Continue to maintain and enhance positive relationships with elected officials, the business community and neighborhoods to the benefit of the city's legislative agenda

Government Relations - Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	2	0
Number of Volunteer Hours	276	0

Government Relations - Volunteer Interns (unpaid)
Government Relations works with ASU to recruit interns each semester to help with daily operations of the Division. The interns, ASU Law students, conduct legal research for both Government Relations and the Law Department, and also work with City staff on State Legislative matters.

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	2015-16 Budget	2016-17 Prel. Budget
Percentage of Arizona state legislative bills supported by the City that were enacted.	60%	60%
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	75%	75%
Number of strategic federal meetings brokered for elected officials or government executives.	60%	60%

Source of Funds

General Fund	\$ 701,938	\$ 721,000
Total Net Budget	\$ 701,938	\$ 721,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Government Relations

Strategic Plan Area: Phoenix Team*

Program Name: Grant Coordination

Program Description:

Maintaining a citywide grant resources web portal for community grant seekers, fostering communication among department grant liaisons and providing an online resource for department grant writers. Managing the tribal gaming grant process.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	75%	75%
Number of tribal gaming grants processed by Government Relations.	25	25

Source of Funds

General Fund	\$ 361,604	\$ 371,000
Total Net Budget	\$ 361,604	\$ 371,000
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.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

HUMAN RESOURCES

Department Goal

The Human Resources Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-2015 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,230,403	\$ 9,539,060	\$ 10,529,806	\$ 10,505,000
CONTRACTUAL SERVICES	1,852,065	1,137,839	1,539,080	1,442,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,548,335)	(1,677,101)	(1,933,372)	(1,669,000)
SUPPLIES	88,201	88,826	110,460	97,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 9,622,334	\$ 9,088,624	\$ 10,245,974	\$ 10,375,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	94.0	98.0	98.0	96.0
PART-TIME POSITIONS (FTE)	1.1	1.1	1.1	1.1
TOTAL	95.1	99.1	99.1	97.1

SOURCE OF FUNDS

General Funds	\$ 9,188,207	\$ 8,770,567	\$ 9,742,484	\$ 9,866,000
Other Restricted Funds	434,127	318,057	503,490	509,000
TOTAL	\$ 9,622,334	\$ 9,088,624	\$ 10,245,974	\$ 10,375,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview Human Resources Department

Enhancements

- Through the creation of an Organizational Development team - from what used to be a training and development function - HR plans to create in 2016-2017 a learning atmosphere which utilizes multiple approaches to development including the use of Appreciative Inquiry, consulting, e-Learning, classroom presentation, job rotation/cross-training and knowledge management tools.
- Develop an employment brand in 2016 which positions the City of Phoenix as a “destination employer”.
- In 2016-2017, develop a Labor Management Partnership Program which is generally rooted in the concepts of interest-based bargaining and has a foundation developed from a clearly-stated, generally accepted labor relations philosophy.

Priorities

- Develop a talent acquisition strategy which continues to attract minority and female candidates to under-represented and non-traditional occupations.
- Develop candidate sourcing and pipeline strategies for hard-to-fill positions.
- Provide a comprehensive and sustainable total rewards (compensation, benefits, retirement, recognition, and growth) package which supports our recruitment, engagement, and retention needs.
- Maintain a strong working relationship with the City’s union partners.

Challenges

- Promote a consistent citywide Human Resources business process and dissemination of information throughout all centralized and decentralized HR areas that include self-service, application review, and department transaction training.
- Developing engagements and retention strategies given compensation and retirement plan limitations.
- Identify innovative ways to keep health care expenses down while maintaining the plan quality and appeal.

Strategic Overview

As a strategic business partner and employee advocate, the Human Resources Department will maintain strong working relationships with all City departments, labor partners, and employees at all levels with the goal of attracting, supporting, developing and retaining a well-trained, and diverse workforce which is dedicated to delivering high-quality services to the community.

Human Resources Revenue Summary

The Human Resources Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Resources Department include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	\$ 10	\$ 41	\$ 25
TOTAL GENERAL FUNDS	\$ 10	\$ 41	\$ 25
SPECIAL REVENUE FUNDS			
Other Restricted	225	345	380
TOTAL SPECIAL REVENUE FUNDS	\$ 225	\$ 345	\$ 380
TOTAL REVENUES	\$ 235	\$ 386	\$ 405

Human Resources Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	0	0
Number of Volunteer Hours	0	0

Volunteers
Volunteers assist with research and consultation for special projects such as the labor negotiations process.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Benefits

Program Description:

Administers and communicates benefits for eligible employees and pre-65/non-Medicare retirees. Programs include self-insured medical and pharmacy, plus long term disability, dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan (MERP), Post-Employment Health Plan (PEHP), deferred compensation (defined contribution plans), and employee assistance program (EAP). Monitors vendor contracts. Designs and administers comprehensive health and wellness programs. Surveys local and regional employers to determine competitive position. Staff support the Health Care Task Force, Health Care Benefits Trust Board, and the Deferred Compensation Board.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	41,000	35,000

Source of Funds

General Fund	\$ 1,106,263	\$ 1,033,000
Other Restricted	503,490	509,000
Total Net Budget	\$ 1,609,753	\$ 1,542,000
Gross Budget**	\$ 2,707,986	\$ 2,640,000

Program Positions	19.0	18.1

Does this program generate budgeted revenue?
☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Citywide Events

Program Description:

Coordinate recognition events and Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideas have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. The Human Resources Department is responsible for the coordination of the following recognition events such as the City Manager's Employee Excellence Award Program, Employee Memorial Event and Community Service Fund Drive Event.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
The number of employee suggestions received	60	60

Source of Funds

General Fund	\$ 183,434	\$ 182,000
Total Net Budget	\$ 183,434	\$ 182,000
Gross Budget**	\$ 238,134	\$ 215,000

Program Positions	1.7	1.4

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Citywide Support Services

Program Description:

Support, advise and establish HR citywide policies and ensure compliance with State and Federal Laws, such as FMLA, ADA, military leave, and alcohol/drug program. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support to all City departments for citywide discipline process review; leave management; leave donation program; reductions-in-force; maintain official personnel records; manage all public records request; support eCHRIS through business system analysis. Provide HR expertise and support to medium/small departments by processing all employment transactions; advising on investigations and discipline; supporting managers in communication and strategic planning.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Annualized employee turnover rate	7.0%	8.0%
Employee performance evaluations completed on time	81%	76%

Source of Funds

General Fund	\$ 2,796,002	\$ 2,669,000
Total Net Budget	\$ 2,796,002	\$ 2,669,000

Gross Budget** - Not Applicable		

Program Positions	24.3	23.3

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: Human Resources
Strategic Plan Area: Phoenix Team*

Program Name: Classification and Compensation

Program Description:

Develop a classification and compensation program to attract and retain a qualified workforce. Coordinate staff and activities for classification and compensation analysis which includes job audits and analysis; Review of requests to reallocate positions; implementation of pay plan and policy changes resulting from negotiations; compliance with federal-mandated Fair Labor Standards Act (FLSA) - administration of pay policies and transactions; monitor annual work plan of classification study requests; staff the Human Resources Committee; review out-of-class assignment requests; and complete compensation surveys.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 375,238	\$ 388,000
Total Net Budget	\$ 375,238	\$ 388,000
Gross Budget** - Not Applicable		

Program Positions	3.4	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.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: HR Service Center

Program Description:

Support the goals of the Human Resources Department by serving as the central communication link in providing timely, accurate and consistent delivery of information to address the needs of internal and external customers. Responsibilities include: supporting all HR Divisions with first tier customer and processing assistance; responding in a timely manner to all incoming HR inquiries via our main phone number, e-mail address and walk-in customers; verifying eligibility and approving Employee Development Funds; processing Public Records Requests; assisting individuals to utilize the eChris self-service system and identifying opportunities to enhance customer service satisfaction and overall efficiency.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund		\$ 390,000
Total Net Budget	\$ 0	\$ 390,000
Gross Budget**		

Program Positions		4.8

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Human Resources Information System (HRIS)

Program Description:

Provide Citywide and department technology support for the human resource (e-CHRIS) system and maintenance of official personnel records through mission-critical software (e-CHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with the skills, technology tools, and access to the personnel information to improve access to information and enhance efficiencies through technology.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 773,873	\$ 748,000
Total Net Budget	\$ 773,873	\$ 748,000

Gross Budget** - Not Applicable		

Program Positions	6.0	3.5

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Labor Relations

Program Description:

Provide guidance to departments and employees in labor management activities, facilitate resolution and provide peer mediation services, and negotiate agreement between labor and management. Provide funding and staff for bi-annual negotiations/ discussions with employee unions and associations and administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; staff the Grievance Committee and Civil Service Board; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

General Fund	\$ 956,264	\$ 936,000
Total Net Budget	\$ 956,264	\$ 936,000

Gross Budget** - Not Applicable		

Program Positions	5.1	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Organizational Development

Program Description:

Develop and deliver training programs and other employee development services. Facilitate, support, and recognize learning and performance improvement. Provide catalog classes; serve as internal consultants on specific training and organizational development needs; establish and conduct leadership & supervisory development programs; and manage the LEADS (Language/Diversity) Program. Employee Development Fund: tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.8	3.8

Source of Funds

General Fund	\$ 1,047,585	\$ 1,069,000
Total Net Budget	\$ 1,047,585	\$ 1,069,000
Gross Budget**	\$ 1,074,479	\$ 1,173,000

Program Positions	9.7	9.4

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Recruiting and Selection

Program Description:

Conduct citywide recruitments, administer civil service exams, and provide selection services to departments. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; bi-annual Employee Opinion Survey; career counseling/guidance; monitor Citywide Background Screening Services contract; coordinate internship program for all departments; and coordinate new employee relocation expenses.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	82%	80%

Source of Funds

General Fund	\$ 1,563,937	\$ 1,572,000
Total Net Budget	\$ 1,563,937	\$ 1,572,000
Gross Budget**	\$ 1,618,637	

Program Positions	15.8	15.1

Does this program generate budgeted revenue?

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: Safety

Program Description:

Administer and promote employee safety, health and medical loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Bio Hazardous Waste Program, Commercial Drivers' License (CDL) Program, Fleet Safety Program and the Workers' Compensation Program; non-industrial injury care; occupational medical monitoring which includes monitoring the vendor contract; industrial hygiene; ergonomic and work fitness evaluations; equipment and safety training; training on pesticide application and other safety-related topics; and, oversight of the Employee Driver Training Academy and the Alcohol and Drug Program.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of claims per million dollars of payroll	1.72	1.71

Source of Funds

General Fund	\$ 939,888	\$ 879,000
Total Net Budget	\$ 939,888	\$ 879,000
Gross Budget**	\$ 1,808,916	\$ 1,745,000

Program Positions	14.1	13.6

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

INFORMATION TECHNOLOGY

Department Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,367,640	\$ 21,686,127	\$ 23,776,821	\$ 27,714,000
CONTRACTUAL SERVICES	13,465,964	12,705,383	15,669,863	15,073,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,341,692)	(1,335,971)	(2,021,181)	(5,141,000)
SUPPLIES	2,683,665	4,804,882	2,841,465	2,636,000
EQUIPMENT AND MINOR IMPROVEMENTS	384,960	878,780	371,460	345,000
MISCELLANEOUS TRANSFERS	(3,207,374)	(5,001,772)	(4,705,772)	(3,965,000)
TOTAL	\$ 32,353,163	\$ 33,737,429	\$ 35,932,656	\$ 36,662,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	171.0	168.0	170.0	193.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	171.0	168.0	170.0	193.0
SOURCE OF FUNDS				
General Funds	\$ 31,725,093	\$ 32,983,107	\$ 34,822,367	\$ 35,534,000
Other Restricted Funds	220	285	250,000	250,000
Aviation Funds	249,699	224,400	276,968	286,000
Water Funds	175,334	174,621	175,092	182,000
Solid Waste Funds	202,817	355,016	408,229	410,000
TOTAL	\$ 32,353,163	\$ 33,737,429	\$ 35,932,656	\$ 36,662,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview - Information Technology Services

Enhancements:

- Email and Office 365 Consolidation – Completed migration of all e-mail users to Outlook, providing one seamless system for employees. This move saved approximately \$200,000 by eliminating redundant software. All users were also migrated to the latest version of Microsoft Office products via Office 365. These cloud-based applications allow increased efficiency through features like online access across multiple devices and virtual communication between staff.
- Unified Print – ITS completed the first phase of the Unified Print project, replacing current copiers with new efficient, cost-effective multi-function devices. Annual savings from reduction in cost-per-copy is approximately \$850,000.
- Criminal Justice Information System (CJIS) Compliance – Working with multiple departments, implemented CJIS background checks for new ITS staff and contractors. This lets more IT professionals work on public safety systems, ending a major impediment to citywide support for Public Safety departments.

Priorities

- Security – Enhancements to cyber security technology and staff training are needed to protect the city's hardware and data assets, and safeguard the public's information from increasing cyber threats.
- Break Silos and Reduce Redundancy – Consolidation of technology applications, infrastructure, and staff within the city through continued implementation of an IT shared services model.
- Enable Staff Innovation – Provide staff technology tools to develop innovative and efficient services, through upgrades to key infrastructure and productivity tools, including replacement of the telephone system and data network.

Challenges

- Funding – Implementation of new technology with limited funding and staff resources, while continuing support of current programs and services.
- Hiring and Keeping Talent – High vacancy rate and difficulty attracting and retaining new technical staff and/or contractors.
- Transition to New Service Delivery Model – Obtaining citywide buy-in on the city's new IT Shared Services model, where employee reorganization and pooled resources require changes to long-standing policies on department-directed IT investment and staffing.

Strategic Overview

- IT Governance Maturity – Enhance oversight and strategic growth of the city's investment in technology through the Business Investment Framework.
- Transparency – Use technology advancements in data management to support citywide transparency, expanding open data access for increased public oversight and to spur technology innovation.

Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Cable Communications	\$ 9,720	\$ 9,574	\$ 9,500
Other	426	194	92
TOTAL GENERAL FUNDS	\$ 10,146	\$ 9,768	\$ 9,592
TOTAL REVENUES	\$ 10,146	\$ 9,768	\$ 9,592

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Enterprise Business Applications

Program Description:

The Enterprise Business Application program provides citywide applications development and support including personnel/payroll system, water billing/history, tax and license, land information system, financial management, database services, web services (phoenix.gov, inside phoenix, GIS, SharePoint), and various custom applications.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of services available: Enterprise Business Systems (includes SAP, eCHRIS, TALIS, GIS, etc).	99%	99%
Percentage of services available: Customer facing web services at www.phoenix.gov	99%	99%

Source of Funds

General Fund	\$ 9,164,218	\$ 9,910,000
Total Net Budget	\$ 9,164,218	\$ 9,910,000
Gross Budget**	\$ 9,474,168	\$ 11,536,000

Program Positions	51.5	64.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Information Security and Privacy

Program Description:

The Information Security and Privacy program provides citywide information security and privacy oversight, including the review of policies, procedures, and standards to protect city information and technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices. Information Security and Privacy also provides incident response coordination, security awareness training to staff and citizens and technical subject matter expertise for city compliance with Payment Card Industry Data Security Standard (PCI DSS).

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	240	240
# of Administrative Regulations, IT Standards, and/ or IT City-wide Standard Operating Procedures managed	38	38
# of Information Management Plans reviewed annually	29	29

Source of Funds

General Fund	\$ 854,209	\$ 830,000
Total Net Budget	\$ 854,209	\$ 830,000
Gross Budget**		\$ 833,000

Program Positions	3.4	3.4

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Public Safety*

Program Name: Radio Communications

Program Description:

The Radio Communications program provides quality customer service and support for the design, installation, operation, configuration, programming, frequency coordination, and preventative and restorative maintenance of the Regional Wireless Cooperative (RWC) communications system and City of Phoenix communications systems (i.e., Fire VHF, SCADA, microwave infrastructure, etc.), as well as all City of Phoenix-owned subscriber (i.e., mobile and portable radios, control stations, dispatch consoles, etc.) equipment.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of portable and mobile radio equipment maintained	14,500	12,500
Average cycle time of drive-in communications repairs (Hrs)	.89	.95
Microwave Network Availability	99.999%	99.999%
Regional Wireless Cooperative system availability	98.5%	98.5%
Regional Wireless Cooperative average radio calls per day	77,000	90,000

Source of Funds

General Fund	\$ 1,947,272	\$ 2,058,000
Total Net Budget	\$ 1,947,272	\$ 2,058,000
Gross Budget**	\$ 6,343,094	\$ 5,730,000

Program Positions	31.3	30.3

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: Information Technology Services

Strategic Plan Area: Infrastructure*

Program Name: Right of Way Management

Program Description:

Cable Television Administration is responsible for administering cable television licenses for the city. Its goals are to 1) Provide timely assistance to firms seeking to provide cable service, 2) Ensure that cable operators are in compliance with city code, appropriate licenses, and state and federal regulations, 3) Assist citizens in resolving cable television complaints, and 4) Provide advisory support to elected officials and management on cable television issues.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percent of households subscribing with cable TV providers	30%	30%
Percent of cable TV complaints forwarded to providers within 2 working days	99%	99%
Number of complaints against cable TV providers resolved	70	70
License fees/ educational access revenue	\$10,000,000	\$10,000,000

Source of Funds

General Fund	\$ 446,475	\$ 453,000
Other Restricted	250,000	250,000
Total Net Budget	\$ 696,475	\$ 703,000
Gross Budget**		\$ 705,000

Program Positions	2.2	2.2

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Service Desk

Program Description:

The Service Desk program is offered as a single point of contact program for city employees to report information on technology incidents and to submit service requests. Since the 2012 citywide Innovation and Efficiency effort, consolidation of departmental Help Desks into Information Technology Services has enabled one city work unit to handle both desktop and wireless telephone support. Aviation and Water department Help Desk's have since been consolidated into the main Help Desk. The consolidation of Law Department's Help Desk is in progress. Consolidations of other Help Desks, including Police's, Fire's and Municipal Courts are planned for the near future.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average weekly service requests managed.	1100	1250
Average weekly password resets completed.	300	350
Percentage of service requests resolved by service desk staff.	65%	66%
Percentage of requests received via self service portal	N/A	19%

Source of Funds

General Fund	\$ 807,247	\$ 521,000
Aviation		77,000
Total Net Budget	\$ 807,247	\$ 598,000
Gross Budget**		\$ 605,000

Program Positions	7.8	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Shared Common Technology Infrastructure

Program Description:

Shared Common Technology Infrastructure program provides operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers, such as SAP, eProcurement, eCHRIS, BRASS, Cashiering, Water Billing/History, TALIS, GIS, INPHX, Phoenix.gov, PCI, WOAM, MWM, EPR, Email, Mobile Messaging, End User Device Replacement program, and Mobile Device Management.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%
Critical systems availability percentage for Internet services	99%	99%
Data storage utilization versus industry standard (75%)	75%	75%

Source of Funds

General Fund	\$ 10,619,164	\$ 10,743,000
Total Net Budget	\$ 10,619,164	\$ 10,743,000
Gross Budget**		\$ 12,129,000

Program Positions	34.7	44.9

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Strategic Technology Planning and Management

Program Description:

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures (SOP) in support of technology investments. This program develops long-range plans for the application of technology to achieve City strategic goals, while outlining a technology investment road-map for future year budgets.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of citywide IT project proposals managed.	50	50
Number of IT AR's, IT Standards created, reviewed, or revised.	30	30
% of approved citywide projects managed by ITS/PMO	75%	75%

Source of Funds

General Fund	\$ 2,480,506	\$ 2,425,000
Aviation	276,968	209,000
Solid Waste	408,229	410,000
Water	175,092	182,000
Total Net Budget	\$ 3,340,795	\$ 3,226,000
Gross Budget**		\$ 3,581,000

Program Positions	20.1	21.3

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Unified Communications

Program Description:

The Unified Communications program provides enterprise network, telephone, Internet, WiFi, and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephone network consists of legacy PBX equipment supporting most city locations as well as 120 small sites utilizing key systems or Voice over Internet Protocol (VoIP), the voice mail system, and call center support.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	18,440	16,000
Average Cycle time of telephone service requests	21 days	21 days
Telephone/ Enterprise network availability	98%	98%

Source of Funds

General Fund	\$ 8,503,275	\$ 8,594,000
Total Net Budget	\$ 8,503,275	\$ 8,594,000
Gross Budget**	\$ 11,964,247	\$ 11,895,000

Program Positions	19.0	20.2

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

MAYOR

Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2016. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,533,174	\$ 1,361,553	\$ 1,629,822	\$ 1,454,000
CONTRACTUAL SERVICES	86,303	81,086	196,179	371,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,815	12,074	4,041	4,000
SUPPLIES	3,299	5,022	1,240	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,627,591	\$ 1,459,735	\$ 1,831,282	\$ 1,830,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	13.0	12.0	12.0	12.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	13.5	12.5	12.5	12.5
SOURCE OF FUNDS				
General Funds	\$ 1,627,591	\$ 1,459,229	\$ 1,831,282	\$ 1,830,000
Other Restricted Funds		506		
TOTAL	\$ 1,627,591	\$ 1,459,735	\$ 1,831,282	\$ 1,830,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

City of Phoenix Inventory of Programs

Department: Mayor's Office

Strategic Plan Area: Phoenix Team*

Program Name: General Government

Program Description:

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures	2015-16 Budget	2016-17 Preliminary Bud.

Source of Funds

General Fund	\$ 1,831,282	\$ 1,830,000
Total Net Budget	\$ 1,831,282	\$ 1,830,000
Gross Budget** - Not Applicable		

Program Positions	12.5	12.5

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

PHOENIX EMPLOYMENT RELATIONS BOARD

Department Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 70,279	\$ 69,549	\$ 72,787	\$ 80,000
CONTRACTUAL SERVICES	17,467	15,487	35,985	36,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(29,352)	(27,731)	(25,320)	(27,000)
SUPPLIES	105	218	300	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 58,499	\$ 57,523	\$ 83,752	\$ 89,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	1.0
SOURCE OF FUNDS				
General Funds	\$ 58,499	\$ 57,523	\$ 83,752	\$ 89,000
TOTAL	\$ 58,499	\$ 57,523	\$ 83,752	\$ 89,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview Phoenix Employment Relations Board

Enhancements:

- The PERB website improvements have been completed and updates and enhanced content will be continually upgraded.
- PERB organizations in other metropolitan cities will continue to be contacted when necessary benchmarking their best practices to possibly utilize with the PERB.
- The PERB Chairman will attend the Association of Labor Relations Agencies (ALRA) Conference in July to network with other members of Employment Relation Boards in the United States and Canada.

Priorities:

- Continue keep costs down as much as possible when matters are going to hearing due to the complexity of such matters.
- The Board Members and Executive Director continue to work with policies and procedures by providing support to the Chairman as he enters his second term as Chairman.
- Continuing to working with PERB Hearing Officers on their availability to serve as Fact Finders if necessary during negotiations. Current practice is to purchase lists from Federal Mediation & Conciliation Services (FMCS), pick available Fact Finders usually from out of state. The City and the Unions then must not only pay for the hearing but also meals and travel expenses. Utilizing our Hearing Officers will save both parties money.

Challenges:

- It is always challenging trying to predict the number of cases per year especially in a bargaining year.

Strategic Overview:

- PERB will continue to work to find best practices to stay as cost effective as possible to include using Hearing Officers during negotiations to keep costs down for the City.

City of Phoenix Inventory of Programs

Department: Phoenix Employment Relations Board
Strategic Plan Area: Phoenix Team*

Program Name: Administration of the Meet and Confer Ordinance

Program Description:

Process all filings of charges and/or petitions. Administer impasse process during contract negotiations. Administer and hold hearings and elections regarding petitions filed during contract bar. Maintain all records regarding the Phoenix Employment Relations Board. Administer all other functions included in the Meet and Confer Ordinance.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of cases filed annually	6	8

Source of Funds		
General Fund	\$ 83,752	\$ 89,000
Total Net Budget	\$ 83,752	\$ 89,000
Gross Budget**	\$ 109,561	\$ 116,000

Program Positions	1.0	1.0

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

REGIONAL WIRELESS COOPERATIVE

Department Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to service a still-growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 499,358	\$ 461,051	\$ 515,842	\$ 530,000
CONTRACTUAL SERVICES	3,170,942	2,970,637	3,587,792	3,579,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,888,322)	(5,178,793)	(5,509,882)	(5,531,000)
SUPPLIES	2,591	3,736	1,800	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,436,145	2,624,575	2,804,000	3,029,000
MISCELLANEOUS TRANSFERS	3,207,374	3,183,659	3,604,196	3,467,000
TOTAL	\$ 4,428,088	\$ 4,064,865	\$ 5,003,748	\$ 5,075,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	4.0
SOURCE OF FUNDS				
Regional Wireless Cooperative	\$ 4,428,088	\$ 4,064,865	\$ 5,003,748	\$ 5,075,000
TOTAL	\$ 4,428,088	\$ 4,064,865	\$ 5,003,748	\$ 5,075,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview Regional Wireless Cooperative

Enhancements:

- Third year of Phase I, 700 MHz infrastructure conversion project
- Completion of Paradise Valley site and integration onto the RWC
- Completion of City of Maricopa site and integration onto the RWC
- Completion of Daisy Mountain subsite and integration onto the RWC
- Integration of Tolleson PD onto the RWC

Priorities:

- Phase II, 700 MHz infrastructure funding and infrastructure conversion
- Update Phase II, TDMA/Narrow banding conversion plan
- Completion of Joint RWC/TRWC governance process

Challenges:

- Maintaining adequate 700 MHz transition funding through strong membership support and project oversight with Motorola
- Maintaining RWC/TRWC relationships and system compatibility
- Maintain ITS staffing levels to support the RWC network

Strategic Overview:

- Adequate and sustainable funding for the 700 MHz transition project requires continuous outreach and education of RWC members for long-term budgetary planning. Project management and oversight with Motorola will ensure project costs are kept to a minimum.
- Update Phase II TDMA/Narrow banding conversion plan to ensure cost effective and efficient Member allocation of project funding.
- Working with Government Relations Department personnel to establish an outreach plan for future Indian Community participation.

Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 19 RWC member cities for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Regional Wireless Cooperative	\$ 4,085	\$ 4,814	\$ 5,127
TOTAL SPECIAL REVENUE FUNDS	\$ 4,085	\$ 4,814	\$ 5,127
TOTAL REVENUES	\$ 4,085	\$ 4,814	\$ 5,127

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative

Strategic Plan Area: Technology*

Program Name: General Government, Regional Wireless Cooperative

Program Description:

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communication network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
The program supports the administration, operation, management and maintenance of the network.	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	34,930	35,428

Source of Funds

Regional Wireless Cooperative	\$ 5,003,748	\$ 5,075,000
Total Net Budget	\$ 5,003,748	\$ 5,075,000
Gross Budget**	\$ 10,635,158	\$ 10,722,000

Program Positions	4.0	4.0

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

RETIREMENT SYSTEMS

Department Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,411,474	\$ 1,310,602	\$ 1,491,069	\$ 1,420,000
CONTRACTUAL SERVICES	173,350	205,751	207,528	237,000
INTERDEPARTMENTAL CHARGES AND CREDITS	207,374	(1,409,165)	(1,707,847)	(1,554,000)
SUPPLIES	7,595	9,868	9,250	6,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,799,793)	(117,056)	-	(110,000)
TOTAL	\$ -	\$ -	\$ -	\$ (1,000)
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	14.0	14.0	14.0	13.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	13.0
SOURCE OF FUNDS				
General Funds	\$ -	\$ -	\$ -	\$ (1,000)
TOTAL	\$ -	\$ -	\$ -	\$ (1,000)

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)

Enhancements:

- The Government Accounting Standards Board (GASB) has new standards for public pension accounting requirements. COPERS will implement GASB 72, 73, and 76 in Fiscal Year 2015-16.
- Retirement enhanced their custodial banking relationship during FY 2015-16 to include remote deposit of funds. This process will allow funds to be available in a timelier manner for investment with our investment managers.
- Staff is responsible for printing, collating and arranging delivery of all meeting materials for the Retirement, Police and Fire Boards and the various committees of those Boards. Retirement continues to transition to an electronic format, thereby increasing efficiency and reducing costs associated with this process.

Priorities:

- Increase communication methods, through existing technology, to provide enhanced and timely communication to active employees and retirees.

Challenges:

- To accurately implement the changes to Pension Gold that may result from the actuarial Experience Study that was conducted in early 2015.
- It is anticipated that the number of retirees may increase next fiscal year from the five-year average. In order to handle the high volume of retirements that are expected, it will be critical that Retirement be fully staffed.
- Retirement had attempted to examine organizational restructuring within Retirement to implement changes that would have allowed staff to promote within the organization. However, our first attempt to modify our lowest-level position was denied by Human Resources. Our second attempt was, however, successful and we continue to examine the structure of our office.

Strategic Overview:

- Communication with the Retirement Board and Pension Gold software provider to program any required changes to the system.
- Communication with the Retirement Board and actuary to approve an approach to lessen the financial impact to the employer and employee contribution rates in order to implement suggested actuarial assumption changes and any changes recommended by the Civilian Retirement Security Ad Hoc Committee and approved by Council and the voters.

Retirement Systems Revenue Summary

Retirement Systems receives revenue from the General Fund. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 6	\$ 6	\$ 6
TOTAL GENERAL FUNDS	\$ 6	\$ 6	\$ 6
TOTAL REVENUES	\$ 6	\$ 6	\$ 6

City of Phoenix Inventory of Programs

Department: Retirement Systems
Strategic Plan Area: Financial Excellence*

Program Name: COPERS' Board and Committee Support

Program Description:

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies & Procedures Committee.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Board and Committee Meetings	60	60

Source of Funds		
General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 401,964	\$ 387,000

Program Positions	2.8	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.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Retirement Systems

Strategic Plan Area: Financial Excellence*

Program Name: COPERS' Investment Management

Program Description:

Provides support and oversees the investment consultant and contracted investment management firms. Validates and reports investment management performance and custodial banking results on a daily, monthly, quarterly and annual basis.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of Investment Managers, Custodian and Consultant; represents extent of diversification of plan assets	36	36
Plan Assets (in billions)	\$2.2	\$2.2

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 224,418	\$ 237,000

Program Positions	1.6	1.6

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Retirement Systems

Strategic Plan Area: Financial Excellence*

Program Name: COPERS' Member Services

Program Description:

Provides calculations and processes General City and Public Safety retirements, Public Safety Enter and Exit DROP (Deferred Retirement Option Plan), General City refunds, General City service purchases, General City and Public Safety transfers. Provides education to the COPERS' membership on pension calculations, pension eligible dates and retirement services.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of General City and Public Safety Retirements	809	809
Number of Active General City Members and Retirees plus Public Safety Actives and Retirees	22,600	22,600
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	160	150

Source of Funds

General Fund	\$ 0	(\$ 1,000)
Total Net Budget	\$ 0	(\$ 1,000)
Gross Budget**	\$ 1,362,131	\$ 1,324,000

Program Positions	9.6	8.8

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

Programs by Department:

Enterprise

AVIATION

Department Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 75,578,817	\$ 74,447,595	\$ 76,997,600	\$ 79,844,000
CONTRACTUAL SERVICES	105,267,663	104,601,097	113,442,474	112,610,000
INTERDEPARTMENTAL CHARGES AND CREDITS	28,531,537	30,317,470	29,597,080	31,844,000
SUPPLIES	11,159,251	11,087,420	11,615,333	11,741,000
EQUIPMENT AND MINOR IMPROVEMENTS	3,034,382	4,114,582	4,703,000	3,728,000
MISCELLANEOUS TRANSFERS	364,915	1,014,836	495,500	512,000
TOTAL	\$ 223,936,565	\$ 225,583,000	\$ 236,850,987	\$ 240,279,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	853.0	853.0	856.0	856.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	853.0	853.0	856.0	856.0
SOURCE OF FUNDS				
Aviation Funds	\$ 223,936,565	\$ 225,583,000	\$ 236,850,987	\$ 240,279,000
TOTAL	\$ 223,936,565	\$ 225,583,000	\$ 236,850,987	\$ 240,279,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Inventory of Programs Status Overview Aviation Department

Enhancements:

- Design and construction has commenced on the Terminal 3 Modernization project. This project will add gate and processing capacity to Terminal 3 in order to accommodate Terminal 2 operations prior to its closure after 2020. The project will further modernize the Terminal 3 facility to accommodate future growth. A Design-Build contractor was selected and has begun the first phase of construction, with additional phases occurring over the next five years.
- Construction was completed and operations began at a new 2,246 space parking lot near the 44th Street PHX Sky Train station. This new surface lot is dedicated for airline employee parking, which opened up significant capacity in the East Economy structures where employees used to park. Passengers can now park in the vacated East Economy spaces and routinely fill them up. Both parking facilities are conveniently located adjacent to train stations with easy access to all of the airport's terminals.
- A detailed Sustainability Management Plan was implemented with initiatives including electric charging stations for airline ground service equipment, food composting at terminal restaurants, and replacement of older light fixtures with LEDs.

Priorities:

- The final phase of the PHX Sky Train to the Rental Car Facility is the airport's top ground transportation priority
- Preparing Terminal 3 to accommodate long term growth with modern passenger amenities is the airport's top terminal priority
- Growth of international air service remains a top priority at PHX Sky Harbor

Challenges:

- Planning and building for projected growth while considering potential negative impacts of the US Airways and American Airlines merger
- Providing for the capital needs of the airport with modest revenue growth, and a static Passenger Facility Charge (PFC)

Strategic Overview:

To address these challenges and priorities, the Aviation Department has initiated:

- A business strategy plan that will establish key performance measures and goals
- Regular pro forma updates to ensure timely maintenance of financial metrics
- Ambitious air service development plans to monitor airline industry trends, maintain current airlines, and attract new international service
- Strategic facility planning in the event of a downturn, to minimize operational disruption and financial impact
- A comprehensive plan of finance for the closure of Terminal 2 and phased redevelopment of Terminal 3

Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
ENTERPRISE FUNDS			
Airlines	\$ 132,739	\$ 136,686	\$ 135,770
Concessions	185,178	192,615	186,553
Gasoline Sales	509	532	440
Interest	1,807	1,842	800
Goodyear	2,116	2,272	2,138
Deer Valley	3,013	2,727	3,035
Other	4,562	3,059	3,455
TOTAL ENTERPRISE FUNDS	\$ 329,924	\$ 339,733	\$ 332,191
TOTAL REVENUES	\$ 329,924	\$ 339,733	\$ 332,191

Aviation Department – Volunteer Statistics

	FY 2014-2015	FY 2015-16 (6 months)
Number of Volunteers	440	520
Number of Volunteer Hours	70,808	34,399

Sky Harbor Navigators

Sky Harbor Navigators are a group of friendly volunteers whose mission is to make guests' experience at Sky Harbor Airport faster, easier and more enjoyable. Navigator volunteers serve all over the Airport by providing directions, information and friendly assistance. They also serve as a welcoming presence to over 100,000 passengers each day.

Highlight: During this fiscal year, 51 Arizona State University exchange students from Japan volunteered during three-month internships to learn best practices in airline/airport hospitality from the "Friendliest Airport in the Nation."

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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Aviation	\$ 18,918,671	\$ 19,171,000

Total Net Budget	\$ 18,918,671	\$ 19,171,000

Gross Budget** - Not Applicable		

Program Positions	136.5	137.0

Does this program generate budgeted revenue?

☒ Yes☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: 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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Aviation	\$ 12,011,541	\$ 12,174,000
Total Net Budget	\$ 12,011,541	\$ 12,174,000

Gross Budget** - Not Applicable		

Program Positions	0.1	0.1

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation
Strategic Plan Area: Financial Excellence*

Program Name: Capital Management & Support

Program Description:
Identifies and monitors the funding and/or financial budgeting for current and future capital development. Provides project oversight, design and construction services and various staff support during the planning and development of capital improvements.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

Source of Funds		
Aviation	\$ 1,943,050	\$ 2,030,000
Total Net Budget	\$ 1,943,050	\$ 2,030,000
Gross Budget**	\$ 12,238,147	\$ 11,847,000

Program Positions	44.8	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.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Cargo Management & Maintenance

Program Description:

Provides maintenance and repairs of all buildings related to the cargo buildings.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
Aviation	\$ 3,243,141	\$ 3,289,000
Total Net Budget	\$ 3,243,141	\$ 3,289,000
Gross Budget** - Not Applicable		

Program Positions	11.2	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation
Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Noise Reduction Program

Program Description:

Provides voluntary acquisition, relocation and sound mitigation services to noise impacted areas surrounding the airport.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds		
Aviation	\$ 1,297,485	\$ 1,646,000
Total Net Budget	\$ 1,297,485	\$ 1,646,000
Gross Budget**	\$ 2,625,934	\$ 2,605,000

Program Positions	17.4	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Sustainability*

Program Name: Environmental

Program Description:

Provides short and long term planning, FAA airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Aviation	\$ 723,637	\$ 746,000
Total Net Budget	\$ 723,637	\$ 746,000
Gross Budget** - Not Applicable		

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Explosive Detection System

Program Description:

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 4,579,363	\$ 4,728,000
Total Net Budget	\$ 4,579,363	\$ 4,728,000

Gross Budget** - Not Applicable		

Program Positions	16.1	16.4

Does this program generate budgeted revenue?

☒ Yes☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: 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	2015-16 Budget	2016-17 Prel. Budget
Number of coordination meetings with business partners and pilot community.	25	25
Number of airfield inspections.	1,500	1,500
Number of inspections at waste sites.	104	104

Source of Funds

Aviation	\$ 10,550,677	\$ 11,355,000
Total Net Budget	\$ 10,550,677	\$ 11,355,000
Gross Budget** - Not Applicable		

Program Positions	64.6	66.3

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: 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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Aviation	\$ 20,926,757	\$ 21,122,000
Total Net Budget	\$ 20,926,757	\$ 21,122,000

Gross Budget** - Not Applicable		

Program Positions	42.1	42.0

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Technology*

Program Name: International and Common Use Systems

Program Description:

Provides technical support and maintenance for the common use system and common use gate and holdroom areas. Also includes public relations/marketing costs and air service development program costs.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 4,942,181	\$ 5,120,000
Total Net Budget	\$ 4,942,181	\$ 5,120,000

Gross Budget** - Not Applicable		

Program Positions	14.9	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.

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	2015-16 Budget	2016-17 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds		
Aviation	\$ 31,185,370	\$ 31,164,000
Total Net Budget	\$ 31,185,370	\$ 31,164,000
Gross Budget** - Not Applicable		

Program Positions	39.1	37.0

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation
Strategic Plan Area: Economic Development and Education*

Program Name: Property Management & Maintenance

Program Description:
Responsible for leasing real estate, property management, tenant relations, community outreach, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds		
Aviation	\$ 4,716,140	\$ 5,066,000
Total Net Budget	\$ 4,716,140	\$ 5,066,000
Gross Budget** - Not Applicable		

Program Positions	23.2	24.1

Does this program generate budgeted revenue?
☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Rental Car Center

Program Description:

Provides maintenance of the rental Car Center.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds		
Aviation	\$ 23,249,696	\$ 23,769,000
Total Net Budget	\$ 23,249,696	\$ 23,769,000
Gross Budget** - Not Applicable		

Program Positions	18.5	18.6

Does this program generate budgeted revenue?

☒ Yes
 ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 76,790,124	\$ 76,288,000

Total Net Budget **\$ 76,790,124** **\$ 76,288,000**

Gross Budget - Not Applicable**

Program Positions	355.1	355.2

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: 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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Aviation	\$ 18,815,518	\$ 19,669,000
Total Net Budget	\$ 18,815,518	\$ 19,669,000

Gross Budget** - Not Applicable		

Program Positions	58.7	58.9

Does this program generate budgeted revenue?

☐ Yes☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation
Strategic Plan Area: Technology*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds		
Aviation	\$ 2,957,636	\$ 2,942,000
Total Net Budget	\$ 2,957,636	\$ 2,942,000
Gross Budget** - Not Applicable		

Program Positions	10.3	10.3

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

PHOENIX CONVENTION CENTER

Department Goal

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

EXPENDITURES BY CHARACTER

CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ESTIMATED EXPENDITURES	2015-16 COUNCIL ALLOWANCE	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 20,709,097	\$ 18,887,045	\$ 20,435,784	\$ 21,316,000
CONTRACTUAL SERVICES	20,279,298	21,323,032	22,741,320	23,918,000
INTERDEPARTMENTAL CHARGES AND CREDITS	728,551	726,539	755,637	698,000
SUPPLIES	1,114,764	1,003,722	1,161,353	1,282,000
EQUIPMENT AND MINOR IMPROVEMENTS	341,757	115,734	572,500	150,000
DEBT SERVICE PAYMENTS	80,847,632	72,350,973	81,996,266	81,996,266
MISCELLANEOUS TRANSFERS	4,500	1,900	99,051,771	(128,000)
TOTAL	\$ 124,025,599	\$ 114,408,945	\$ 226,714,631	\$ 129,232,266

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	220.0	211.0	211.0	210.0
PART-TIME POSITIONS (FTE)	17.0	18.0	18.0	18.0
TOTAL	237.0	229.0	229.0	228.0

SOURCE OF FUNDS

Convention Center Funds	\$ 41,418,460	\$ 40,266,352	\$ 43,643,496	\$ 45,227,000
Sports Facilities Funds	500,000	535,754	571,000	571,000
General Funds	1,259,507	1,226,926	1,382,692	1,366,000
Other Restricted	-	28,940	69,406	72,000
TOTAL	\$ 43,177,967	\$ 42,057,972	\$ 45,666,594	\$ 47,236,000

Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund and Enterprise Funds. The revenues reported in the General Fund are not intended to fully recover all costs. Costs are also recovered through user fees associated with the provision of Convention Center services and from earmarked sales taxes.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Garages	\$ 2,262	\$ 2,226	\$ 2,097
TOTAL GENERAL FUNDS	\$ 2,262	\$ 2,226	\$ 2,097
ENTERPRISE FUNDS			
Sales Taxes	44,311	46,402	48,129
Operating Revenue	13,573	18,471	13,322
Parking Revenue	2,913	3,401	2,886
Interest/Other	232	293	223
TOTAL ENTERPRISE FUNDS	\$ 61,029	\$ 68,567	\$ 64,560
TOTAL REVENUES	\$ 63,291	\$ 70,793	\$ 66,657

Phoenix Convention Center Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	214	250
Number of Volunteer Hours	17,752	7,735

Phoenix Convention Center Ambassadors

Phoenix Convention Center Ambassadors are a group of friendly volunteers whose mission is to make guests' experience at the Convention Center easier and more enjoyable. Ambassadors serve all areas of the Convention Center by providing directions, information and friendly assistance. They are a welcoming presence to visitors.

Theatre Ambassadors

Volunteers serve as ushers and hosts at the Phoenix Symphony Hall and Orpheum Theatre. They are the most visible reflection of service during events and are relied upon to be courteous, friendly, knowledgeable and helpful to the clients and patrons. Volunteer ushers positively impact the experience of the patrons of the arts groups that utilize these facilities. Volunteers also work as trained docents at Orpheum Theatre to conduct complimentary guided tours.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Convention Center

Program Description:

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 25 convention venues in the United States. The facility holds major conventions, trade shows and meetings. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. In addition, the facility operates the Executive Conference Center Downtown Phoenix offering more than 21,000 square feet of high-end, meeting space.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Estimated direct spending from Conventions (in millions)	\$305	\$304
Convention Delegates	210,000	213,000
Number of Conventions	59	60

Source of Funds

Convention Center	\$ 33,648,078	\$ 34,197,000
Total Net Budget	\$ 33,648,078	\$ 34,197,000
Gross Budget**	\$ 33,805,554	\$ 34,369,840

Program Positions	167.3	161.5

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.

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	2015-16 Budget	2016-17 Prel. Budget
Revenue per parking spaces	\$891	\$1,021
Operating expense per parking space	\$846	\$1,155

Source of Funds

Convention Center	\$ 2,751,455	\$ 3,730,000
Total Net Budget	\$ 2,751,455	\$ 3,730,000
Gross Budget** - Not Applicable		

Program Positions	7.8	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center
Strategic Plan Area: Economic Development and Education*

Program Name: General Fund Garages (Heritage Garage and Regency Garage)

Program Description:

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Heritage and Regency Garages offer combined 1,153 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	2015-16 Budget	2016-17 Prel. Budget
Revenue per parking spaces	\$1,770	\$1,915
Operating expense per parking space	\$1,201	\$1,185

Source of Funds

General Fund	\$ 1,382,692	\$ 1,366,000
Total Net Budget	\$ 1,382,692	\$ 1,366,000
Gross Budget** - Not Applicable		

Program Positions	2.7	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Herberger Theater

Program Description:

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 200,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to two resident companies: Arizona Theatre Company and Center Dance Ensemble.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Convention Center	\$ 1,422,801	\$ 1,351,000
Total Net Budget	\$ 1,422,801	\$ 1,351,000
Gross Budget** - Not Applicable		

Program Positions	7.5	7.7

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Downtown Hotel

Program Description:

The Downtown Phoenix Hotel Corporation was formed in January 2005 for the sole purpose of owning, acquiring, constructing, equipping, operating, financing and taking any other action that an Arizona nonprofit corporation may take with respect to a full-service, first-class, downtown hotel. The Sheraton Phoenix Downtown Hotel was designed and built to help address the growing need for additional hotel rooms to support the newly expanded Phoenix Convention Center.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Room/nights	200,000	229,000

Source of Funds

Other Restricted	\$ 69,406	\$ 72,000
Total Net Budget	\$ 69,406	\$ 72,000

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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Orpheum Theater

Program Description:

The Orpheum Theater facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The Orpheum Theatre — recognized internationally as a premier showcase for the arts and entertainment — offers rich ambiance and a historic décor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting and other technologically advanced features support the most complex productions – from concerts and plays to corporate meetings and group celebrations.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of theatrical performances	105	110
Total theater attendance	65,000	75,000

Source of Funds

Convention Center	\$ 2,410,670	\$ 2,685,000
Total Net Budget	\$ 2,410,670	\$ 2,685,000

Gross Budget** - Not Applicable		

Program Positions	21.4	21.4

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget
Number of theatrical performances	155	155
Total theater attendance	205,000	205,000

Source of Funds		
Convention Center	\$ 3,410,492	\$ 3,264,000
Total Net Budget	\$ 3,410,492	\$ 3,264,000
Gross Budget** - Not Applicable		

Program Positions	21.3	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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: 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	2015-16 Budget	2016-17 Prel. Budget

Source of Funds

Sports Facilities	\$ 571,000	\$ 571,000
Total Net Budget	\$ 571,000	\$ 571,000

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.

*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.

SOLID WASTE

Department Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-15 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 44,564,946	\$ 44,073,858	\$ 46,227,803	\$ 47,573,000
CONTRACTUAL SERVICES	24,072,048	22,548,479	25,238,589	26,426,000
INTERDEPARTMENTAL CHARGES AND CREDITS	30,219,535	27,872,655	28,499,197	27,912,000
SUPPLIES	3,966,811	2,809,715	3,524,779	3,873,000
EQUIPMENT AND MINOR IMPROVEMENTS	8,253,005	9,761,949	11,738,763	11,135,000
MISCELLANEOUS TRANSFERS	173,546	297,805	5,784,302	6,136,000
TOTAL	\$ 111,249,891	\$ 107,364,461	\$ 121,013,433	\$ 123,055,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	584.0	582.0	582.0	577.0
PART-TIME POSITIONS (FTE)	9.5	3.5	4.0	4.0
TOTAL	593.5	585.5	586.0	581.0
SOURCE OF FUNDS				
Solid Waste Funds	\$ 111,249,891	\$ 107,364,461	\$ 121,013,433	\$ 123,055,000
TOTAL	\$ 111,249,891	\$ 107,364,461	\$ 121,013,433	\$ 123,055,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
ENTERPRISE FUNDS			
Solid Waste Service Fees	\$ 127,090	\$ 128,213	\$ 129,254
City Landfill Fees	7,705	8,250	8,337
Interest/Other	11,654	11,918	11,735
TOTAL ENTERPRISE FUNDS	\$ 146,449	\$ 148,381	\$ 149,326
TOTAL REVENUES	\$ 146,449	\$ 148,381	\$ 149,326

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Bulk Trash Collection

Program Description:

Bulk trash collection service is offered to residents for the purposes of disposing of large household items, such as furniture, mattresses and large amounts of vegetation. These items typically are not suitable to be placed in residential garbage or recycling containers for weekly collection. Bulk trash collection is provided quarterly on an advertised 13-week schedule for Phoenix residents. The purpose of this program is to provide consistent removal of waste that otherwise will create an eyesore in neighborhoods and will help prevent vector problems.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total non-compliant fluid spills (not contained within 3 hours). Includes contained and bulk trash trucks.	<120	<120
Completion of daily uncontained bulk trash collection routes.	>95%	>95%

Source of Funds

Solid Waste	\$ 12,681,507	\$ 13,610,000
Total Net Budget	\$ 12,681,507	\$ 13,610,000
Gross Budget** - Not Applicable		

Program Positions	89.1	89.1

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Closed Landfills

Program Description:

This program supports and provides environmental oversight for five closed landfills located throughout the City of Phoenix. Regulatory issues relative to these sites, mandated by federal, state and county regulations, include ground water, surface water, air quality, and erosion control. Methane gas systems require maintenance, calibration and reporting per Maricopa County Air Quality Department. Collectively, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at all closed facilities.	100%	100%
Meet quarterly ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%
Meet monthly recording and monitoring requirements for landfill probes = 60 times a year (12 X 5 sites).	100%	100%
Meet weekly opacity recording and monitoring at flare per Maricopa County for 27th Ave. and Skunk Creek Landfills.	100%	100%

Source of Funds

Solid Waste	\$ 720,417	\$ 703,000
Total Net Budget	\$ 720,417	\$ 703,000
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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

Program Name: Community & Government Relations: Outreach, Education and Marketing

Program Description:

This program supports the Reimagine Phoenix initiative, set forth by Mayor and City Council, to encourage the reduction and diversion of waste from city landfills. The goal of the initiative is to increase the city’s waste diversion rate to 40 percent by the year 2020, and this program can help achieve this goal through: 1) the increase and expansion of the educational and community outreach; 2) the delegation of resources for the marketing and promotion of positive, sustainable behaviors; 3) the establishment of partnerships with private and public sectors to find and share sustainable solutions that would benefit the city and its surrounding areas.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Hold a total of 50 community meetings and events annually.	100%	100%
Outreach to 100 schools and educate a total of 10,000 students K-12 annually.	100%	100%
Establish two corporate partnerships.	100%	100%
Conduct 100 tours and educate a total of 2,500 residents annually.	100%	100%

Source of Funds

Solid Waste	\$ 1,282,569	\$ 1,499,000
Total Net Budget	\$ 1,282,569	\$ 1,499,000
Gross Budget** - Not Applicable		

Program Positions	2.1	1.9

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.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works
Strategic Plan Area: Infrastructure*

Program Name: Contained Residential Collection

Program Description:

This program provides contained (barrel) solid waste collection services to city of Phoenix residential living units, which includes single family homes. This service is designed to meet County and State Health and Safety Standards pertaining to the storage, collection, and disposal of solid waste. City solid waste contained collection services includes garbage, recycle and green organics collection.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total non-compliant fluid spills (not contained within 3 hours). Includes contained and bulk trash trucks.	<120	<120
Total reported garbage misses of scheduled (contained) collection - (exceeded contract time frame)	<1%	<1%

Source of Funds

Solid Waste	\$ 57,056,543	\$ 53,062,000
Total Net Budget	\$ 57,056,543	\$ 53,062,000
Gross Budget** - Not Applicable		

Program Positions	231.4	231.1

Does this program generate budgeted revenue?
☒ Yes
☐ No
Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Container Delivery and Repair Services

Program Description:

This program is responsible for the City's solid waste customer container delivery, replacement and repair requests. Container management includes front-load bins, roll-off bins, 90-gallon, 60-gallon, 300-gallon and a variety of special collection container sizes.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Residential customer container delivery within 7 days of customer request	95%	95%
Metal container delivery within 7 days of customer request	95%	95%

Source of Funds

Solid Waste	\$ 5,189,593	\$ 5,577,000
Total Net Budget	\$ 5,189,593	\$ 5,577,000
Gross Budget** - Not Applicable		

Program Positions	25.4	25.1

Does this program generate budgeted revenue?

☐ Yes
 ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
 ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Customer Call Center

Program Description:

This program is responsible for responding to citizens regarding solid waste services and programs. Calls, mail, e-mail and internet requests are received from citizens citywide, for all solid waste programs including refuse, recycling, transfer stations, container replacement, container removal, household hazardous waste, illegal dumping, composting, etc. The Customer Call Center processes requests for service through the CC&B billing system. Service requests entered into the system are directed to the proper area for response and investigation by staff. The CC&B system is the nucleus for tracking data and information related to solid waste services and contractor performance.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Answer customer calls within 2 minutes	85%	85%

Source of Funds

Solid Waste	\$ 3,213,277	\$ 2,984,000
Total Net Budget	\$ 3,213,277	\$ 2,984,000
Gross Budget** - Not Applicable		

Program Positions	18.7	17.4

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Customer Care and Billing (CC&B)

Program Description:

This program consists of the CC&B, AVL, GIS, and application development. CC&B is the billing system for approximately 399,000 residents. This is the system of records for solid waste fees. AVL is auto vehicle locator and is the route optimization tool for collection services. GIS is the Geographical Information System utilized for special components of the operations. GIS brings together routing, quarter sections, armature pings, and residential information for collection optimization. The application development creates new applications to support the systems used to streamline the solid waste collection and business processes.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Business Systems includes CC&B, AVL, GIS, custom systems for the operations of Solid Waste.	99%	99%
Total number of residential accounts including: non profit, government agencies, schools and churches.	393,000	399,000

Source of Funds

Solid Waste	\$ 6,423,578	\$ 6,015,000
Total Net Budget	\$ 6,423,578	\$ 6,015,000
Gross Budget** - Not Applicable		

Program Positions	8.5	7.9

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Education and Enforcement

Program Description:

This program addresses various collection issues including: problem resolutions related to service and billing issues, garbage misses, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The Mobile Engagement Team's (MET) goal is to respond to all service requests within 24 hours and educate the public on solid waste matters and service offerings. Specialists respond to service requests from citizens, Mayor and City Council offices, Police, and other departments concerning commercial and residential solid waste issues. Service requests often involve neighborhood blight and social issues which require multi-departmental resources.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total Council/Mayor (CAO) cases resolved within 72 hours.	90%	90%
Total customer generated cases completed within 14 days (95% Target)	95%	95%

Source of Funds

Solid Waste	\$ 7,072,435	\$ 8,268,000
Total Net Budget	\$ 7,072,435	\$ 8,268,000
Gross Budget** - Not Applicable		

Program Positions	63.6	63.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is part of the Solid Waste Diversion Programs and is intended to decrease material hauled and buried at the city's landfill, saving hauling costs and landfill air space. This material is collected in a segregated area of the 27th Avenue Transfer Station where it is mulched and removed for further processing by a contracted on-site vendor. The new composting facility is expected to be operational by fall 2016. In FY14-15 29,103 tons of green organics were diverted from the landfill.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Increase Green Organics Collection by 10% above FY14-15	100%	100%

Source of Funds

Solid Waste	\$ 1,544,139	\$ 1,708,000
Total Net Budget	\$ 1,544,139	\$ 1,708,000
Gross Budget** - Not Applicable		

Program Positions	1.1	1.0

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Household Hazardous Waste

Program Description:

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1990. Originally collecting only once or twice a year, the City now conducts nine events throughout the year. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. This program is required as a part of the Water Services Department Storm Water permit.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Hold a minimum 9 HHW events per year.	100%	100%

Source of Funds

Solid Waste	\$ 588,930	\$ 602,000
Total Net Budget	\$ 588,930	\$ 602,000
Gross Budget** - Not Applicable		

Program Positions	1.7	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.

City of Phoenix Inventory of Programs

Department: Public Works
Strategic Plan Area: Infrastructure*

Program Name: Institutional Collection and Special Services

Program Description:

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection and disposal of trash and recycling for institutional rate payers.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Total non-compliant fluid spills (exceeded 3 hours for spill coverage).	<36	<36

Source of Funds

Solid Waste	\$ 7,965,223	\$ 7,871,000
Total Net Budget	\$ 7,965,223	\$ 7,871,000
Gross Budget** - Not Applicable		

Program Positions	39.0	38.7

Does this program generate budgeted revenue?
☒ Yes
☐ No
Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Keep Phoenix Beautiful

Program Description:

Keep Phoenix Beautiful (KPB) is an affiliate of Keep America Beautiful, a non-profit organization that focuses on the preservation and protection of the environment. KPB dedicates its efforts on recycling initiatives, litter reduction, neighborhood beautification and stabilization. The Public Works Department has been in partnership with KPB since 1982. KPB is the lead project manager for the Mayor's Vacant Lot Initiative, Phoenix Renews.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Hold two neighborhood clean ups a month, excluding June-August, for a total of 18 annually.	100%	100%
Hold three diversion related events annually.	100%	100%
Conduct 125 school shows annually (50 individual schools with shows of 30 students and above).	100%	100%

Source of Funds

Solid Waste	\$ 443,471	\$ 476,000
Total Net Budget	\$ 443,471	\$ 476,000
Gross Budget** - Not Applicable		

Program Positions	0.7	0.6

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Long Haul

Program Description:

This program provides contract hauling of municipal solid waste to the SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact approximately 700,000 to 800,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then covered with a tarp and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by City of Phoenix Landfill Equipment Operators. The costs specified are all contract hauling costs and the contract per ton hauling cost is adjusted quarterly and annually for CPI increases.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 117 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	\$ 10,289,372	\$ 10,312,000
Total Net Budget	\$ 10,289,372	\$ 10,312,000
Gross Budget** - Not Applicable		

Program Positions	2.2	2.2

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Materials Recycling Facilities (MRFs)

Program Description:

MRF operations involve direct oversight of operations and revenue recovery. Includes fees paid to contractors to sort and market recyclable materials as well as recyclable commodity revenue share paid to other cities for delivery of recyclable materials to the City of Phoenix MRF. Other Waste Diversion Programs include green organics, mixed rigid plastics, tires, electronics, appliances, metals, and batteries. Diverted material generates revenue, reduces hauling costs, and reduces landfill air space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Maintain a minimum of 68% recovery on MRF material at the North Gateway Transfer Station.	95%	95%

Source of Funds

Solid Waste	\$ 6,181,175	\$ 9,053,000
Total Net Budget	\$ 6,181,175	\$ 9,053,000
Gross Budget** - Not Applicable		

Program Positions	5.9	5.2

Does this program generate budgeted revenue?

☒ Yes
☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Open Landfill (Includes Environmental)

Program Description:

The SR85 Landfill, located in the City of Buckeye, serves all of the city of Phoenix 's disposal needs. This landfill accepts solid waste from all City of Phoenix residents, transfer station commercial customers, and other City departments. Under an intergovernmental agreement (IGA), tonnage is also received from the City of Buckeye and Town of Gila Bend. Of the 2,600 acre site, 300 acres are permitted for landfill operations and permitted acreage is expected to serve the City for approximately 30 years. The landfill is critical for providing a safe and environmentally sound final disposition for municipal solid waste.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Zero Preventable Notices of Violations (NOVs) @ SR85 Landfill.	100%	100%
Meet quarterly ground water reporting requirements = 4 times a year.	100%	100%
Meet weekly greenhouse gas monitoring and reporting requirements = 52 times a year.	100%	100%
Meet monthly opacity report requirements per ADEQ = 12 times a year.	100%	100%

Source of Funds

Solid Waste	\$ 5,202,922	\$ 4,548,000
Total Net Budget	\$ 5,202,922	\$ 4,548,000
Gross Budget**	\$ 5,754,922	\$ 5,318,000

Program Positions	19.5	19.1

Does this program generate budgeted revenue?

☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Transfer Stations (Includes Environmental)

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and accept approximately 2,200 - 2,800 tons collectively per day of solid waste, excluding recyclables. The scale clerks at the two sites process an average of 1,288 customer transactions each day. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, then it is loaded onto large semi-trucks that haul this refuse to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs, and conduct public education tours. The Transfer Stations will implement increased diversion programs over the next five years to meet the Mayor's 40% diversion goal by 2020. Residential diversion for FY14-15 was currently 20%.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Increase Certified Clean Green Organics Diversion by 10% above FY14-15	100%	100%
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2)	100%	100%
Increase mixed rigid plastics diversion by 10% above FY14-15	100%	100%

Source of Funds

Solid Waste	(\$ 4,841,718)	(\$ 3,233,000)
Total Net Budget	(\$ 4,841,718)	(\$ 3,233,000)
Gross Budget**	\$ 10,864,755	\$ 8,983,000

Program Positions	67.2	67.2

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.

WATER SERVICES

Department Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER				
CHARACTER	2013-14 ACTUAL EXPENDITURES	2014-2015 ACTUAL EXPENDITURES	2015-16 ADOPTED BUDGET ¹	2016-17 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 125,183,395	\$ 118,463,240	\$ 128,990,487	\$ 132,975,000
CONTRACTUAL SERVICES	60,763,342	58,775,223	65,199,964	69,873,000
INTERDEPARTMENTAL CHARGES AND CREDITS	5,181,314	5,227,294	4,894,941	9,102,000
SUPPLIES	56,922,802	55,639,834	63,544,901	56,380,000
EQUIPMENT AND MINOR IMPROVEMENTS	3,158,651	2,193,471	3,883,766	415,000
MISCELLANEOUS TRANSFERS	210,730	935,349	210,730	243,000
TOTAL	\$ 251,420,234	\$ 241,234,411	\$ 266,724,789	\$ 268,988,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,458.0	1,446.0	1,446.0	1,440.0
PART-TIME POSITIONS (FTE)	17.1	17.1	17.1	14.0
TOTAL	1,475.1	1,463.1	1,463.1	1,454.0
SOURCE OF FUNDS				
Water Funds	\$ 164,317,555	\$ 158,675,610	\$ 174,861,522	\$ 176,703,000
Wastewater Funds	85,154,941	80,690,932	90,006,460	90,247,000
Federal and State Grant Funds	-	-	-	-
General Funds	-	-	-	-
Other Restricted Funds	1,947,738	1,867,869	1,856,807	2,038,000
TOTAL	\$ 251,420,234	\$ 241,234,411	\$ 266,724,789	\$ 268,988,000

¹Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Water Services Department (WSD) FY 16-17

Enhancements:

- Reviewed and revised priorities for strategic investment in water pipeline replacements. Investment in pipeline replacement is critical to continuing to ensure reliable water deliveries for customers. WSD plans to spend nearly \$400M to replace pipelines over the next five years. The revised priorities ensure that dollars are targeted to the most critical replacements.
- Reorganized water distribution crews to better ensure critical fire hydrant and valve maintenance and to improve water leak response times. As a result, average monthly fire hydrant repair has increased nearly 50%.
- Implemented City Services Bill estimation capabilities, which ensures that customers are billed in a timely manner every month. Prompt billing helps reduce customer confusion and helps ensure the City's financial viability.

Priorities:

- Reliable infrastructure. Review and revise priorities for repair and replacement of aging critical infrastructure at the water and wastewater treatment plants and remote facilities. Continue implementation of the computerized asset management system to enable improved infrastructure failure prediction and proactive planning for replacements.
- Customer Service. Upgrade the customer information and billing system software to enhance Web self-service, streamline account adjustment procedures, and reduce call-wait times.
- Safety & succession planning. Ensure the development and documentation of standard operating procedures for all critical and core work functions along with associated job hazard analyses.

Challenges:

- Potential shortages to Arizona's Colorado River entitlement. While Phoenix has ample Colorado River water to ensure continued deliveries, economic development, and quality-of-life over the next twenty years even under shortage conditions, regional uncertainty can be disruptive and costs for Colorado River water could increase.
- Revenue stability. Due to conservation efforts, water consumption is down. Over 90% of the rate revenue earned in the water utility is dependent on consumption-based charges, meaning that revenue is vulnerable to weather variations and to changes in consumption patterns over time. WSD needs to continue its extensive review of rate revenues and consumption patterns to determine what actions can be taken now to enhance revenue stability and provide for the long-term financial viability of the water utility.
- Recruitment and retention of skilled labor to ensure reliable operations and maintenance. It is important that compensation for critical, skilled labor positions is set at a level commensurate with the local labor market.

Strategic Overview:

- Optimize investment in aging infrastructure,
- Continue improvement to the utility billing system, and
- Develop, document, and improve operating procedures with an emphasis on safety and succession planning.

Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds and Special Revenue Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services. Other revenue sources allocated to the Water Services Department are Grants.

Department Revenues			
(in thousands)			
Fund/Category	2013-14 ACTUAL REVENUES	2014-15 ACTUAL REVENUES	2015-16 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	\$ 44	\$ -	\$ -
TOTAL SPECIAL REVENUE FUNDS	\$ 44	\$ -	\$ -
ENTERPRISE FUNDS			
Water			
Water Sales (Base & Consumption)	299,689	276,473	310,145
Water Sales (Wholesale)	3,904	3,848	3,900
Environmental Consumption Charge	45,494	42,613	46,809
Raw Water Charge	25,679	23,582	26,651
Interest	2,247	2,691	2,191
Water Development Fee	2,478	2,416	2,700
Water Service Connections	2,484	2,516	2,800
Combined Service Fees	2,579	2,429	6,000
Water Resource Acquisition Fee	1,511	1,411	1,600
Val Vista	5,494	5,875	5,813
Other	6,689	7,032	2,499
Total Water Revenue	\$ 398,248	\$ 370,886	\$ 411,108
Wastewater			
Sewer Service Charge	147,309	148,295	150,639
Environmental User Charge	13,585	13,564	13,905
Environmental Other Charge	20,246	20,220	20,585
Sewer Development Fee	2,371	2,256	2,600
Interest	1,297	1,561	1,465
Sales of Effluent	5,262	7,393	6,385
Multi-City Sewer System	16,502	13,506	17,610
Other	5,559	4,594	3,973
Total Wastewater Revenue	\$ 212,131	\$ 211,389	\$ 217,162
TOTAL ENTERPRISE FUNDS	\$ 610,379	\$ 582,275	\$ 628,270
TOTAL REVENUES	\$ 610,423	\$ 582,275	\$ 628,270

Water Services Department – Volunteer Statistics

	FY 2014-15	FY 2015-16 (6 months)
Number of Volunteers	8	5
Number of Volunteer Hours	1,020	20

Water Steward

The City of Phoenix Water Conservation Office engages youth in fun, educational, hands-on activities to educate on a variety of topics, including water resources, protecting our water supplies, and why water is important to us. Through guided activities, volunteers lead youth in Phoenix after school programs, facilitating activities which demonstrate how water moves from its original sources to our homes.

Water Emissary

Water Services Emissary Volunteers help educate the customers on water supplies, ways to be more efficient when we use water, and how to ensure the sustainability of water supplies. Volunteers work with staff in Water Conservation by hosting special event booths during Citywide events and fairs.

Water Services Phone Survey

Volunteers help the Water Services Department in evaluating customer interaction with the public by conducting phone surveys with Water customers. Ultimately, feedback from these surveys will be used to improve customer service.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Technology*

Program Name: Customer Service

Program Description:

The Customer Services Program processes the billing and collection of City Services bills.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average hold times in minutes	2	2
Total calls received monthly	50,000	50,000
Customer using eService annually	40,000	40,000
Average monthly customer accounts per employee	2,400	2,400

Source of Funds

Water	\$ 10,878,152	\$ 11,837,000
Wastewater	5,851,778	5,770,000
Total Net Budget	\$ 16,729,930	\$ 17,607,000
Gross Budget**	\$ 19,700,212	\$ 20,365,000

Program Positions	170.2	161.1

Does this program generate budgeted revenue?

☒ Yes ☐ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Sustainability*

Program Name: Stormwater Regulatory Compliance

Program Description:

The Stormwater Management section improves the quality of the water in local streams. The section is responsible for compliance with the Municipal Separate Storm Sewer System (MS4) permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigations of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	450	450
Compliance - Visits & Inspections	134	134
Compliance with all regulatory deadlines	100%	100%
Compliance with all state and federal regulations	100%	100%

Source of Funds

Other Restricted	\$ 1,856,807	\$ 2,038,000
Total Net Budget	\$ 1,856,807	\$ 2,038,000
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.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Collection

Program Description:

The Wastewater Collection Program safely removes wastewater by operating, maintaining, repairing and improving the City's sewer infrastructure including minimizing odors and corrosion. The system includes nearly 5,000 miles of piping infrastructure, over 90,000 manholes and cleanouts, and 29 lift stations in an approximate geographic area of 550 square miles.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Clean at least 1,100 Miles of Small-Diameter Sewer Pipe per Year	1,100	1,100
Clean at least 62 miles of Large Diameter Sewer Pipe Per Year	62	62
Not more than 1 sanitary sewer overflow per 100 miles per year	1	1

Source of Funds

Wastewater	\$ 25,762,539	\$ 25,113,000
Total Net Budget	\$ 25,762,539	\$ 25,113,000
Gross Budget**	\$ 26,868,619	\$ 26,047,000

Program Positions	178.1	178.1

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Engineering - Design and Construction Services

Program Description:

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities and infrastructure. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, and infrastructure. Facilities and infrastructure include wastewater treatment plants; wastewater collection system interceptors and sewer mains; and sewage lift stations and force mains. The program is also responsible for engineering and design and construction of Sub-Regional Operating Group (SROG) owned facilities.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Approved CIP cost is less than or equal to 105% of original construction budget.	105%	105%
At least 80% of capital improvements projects meet Small Business Enterprise (SBE) goals each year.	80%	80%

Source of Funds

Wastewater	\$ 701,306	\$ 651,000
Total Net Budget	\$ 701,306	\$ 651,000
Gross Budget**	\$ 3,587,481	\$ 3,829,000

Program Positions	26.1	26.0

Does this program generate budgeted revenue?

☐ Yes ☒ No

Does this program provide required matching funds for a grant funded program?

☐ Yes ☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Treatment

Program Description:

The Wastewater Treatment Program reclaims wastewater from the City of Phoenix and the Sub-Regional Operating Group (SROG) cities of Glendale, Mesa, Scottsdale, and Tempe. The plants produce reclaimed water used to irrigate crops and provide cooling water for Palo Verde Nuclear Generating Station. The remaining reclaimed water is returned to the natural river system after being polished by the constructed wetlands. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
KWh per MG for wastewater utility	>1,300	>1,300
Key systems are available at least 99% of the time	99%	99%
Wastewater utility O&M cost per MG less than \$1,300	\$1,300	\$1,300
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	\$ 14,752,733	\$ 15,876,000
SROG (wastewater)	40,374,789	40,748,000
Total Net Budget	\$ 55,127,522	\$ 56,624,000
Gross Budget**	\$ 55,189,057	\$ 56,684,000

Program Positions	240.3	240.3

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: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Distribution

Program Description:

The Water Distribution Program operates, maintains, repairs, and improves the City’s water distribution system. The system contains approximately 7,000 miles of water main, over 400,000 water service connections, 120,000 valves, 52,000 fire hydrants and 424,214 meters. The program repairs approximately 1,400 main breaks and 5,600 service leaks and installs nearly 600 large taps each year.

Water Distribution Meter Operations reads over 400,000 water meters on a 21-day billing cycle.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Average time to address unplanned water service disruptions	< 4 Hrs	< 4 Hrs
Unplanned water outages less than 4 hours in duration	90%	90%
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frames	90%	90%
No more than 20 leaks and breaks per 100 miles of water lines	20	20

Source of Funds

Water	\$ 50,920,258	\$ 51,265,000
Total Net Budget	\$ 50,920,258	\$ 51,265,000
Gross Budget**	\$ 54,046,209	\$ 53,526,000

Program Positions	440.2	440.3

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: 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	2015-16 Budget	2016-17 Prel. Budget
Approved CIP schedule cost is less than or equal to 105% of original construction budget	105%	105%
At least 80% of capital improvement projects meet Small Business Enterprise (SBE) goals each year	80%	80%

Source of Funds

Water	\$ 368,935	\$ 664,000
Total Net Budget	\$ 368,935	\$ 664,000
Gross Budget**	\$ 5,090,855	\$ 5,756,000

Program Positions	49.3	49.3

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: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Production

Program Description:

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants, 19 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Key systems are available at least 99% of the time.	99%	99%
100% compliance with all state and federal regulations	100%	100%
KWh per MG for water utility	>1,700	>1,700
Water utility O&M cost per MG less than \$1,600	\$1,600	\$1,600

Source of Funds

Water	\$ 95,201,122	\$ 91,980,000
Val Vista (water)	14,033,773	17,259,000
Wastewater	632,563	0
Total Net Budget	\$ 109,867,458	\$ 109,239,000
Gross Budget**	\$ 109,905,658	

Program Positions	314.3	314.3

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: Water Services
Strategic Plan Area: Sustainability*

Program Name: Water Resource Management and Development Planning

Program Description:

The Water Resource Management and Development Planning Program acquires and protects a sustainable supply of water for our current and future customers. The group monitors water use and wastewater generation trends, water supply availability, drought and climate to determine the short and long-term water supply and infrastructure needs. The group manages the annual water use ordering, reporting, and contracts with water providers. The group develops and advises on policies and practices regarding development-related infrastructure and finance as well as provides review of large development plans. The group also assists customers with improving water use efficiency through programs to educate residential, commercial and industrial water users.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
At least 80 community education events attended annually	80	80
Increase Phoenix long term storage credits by 15,000 acre feet	15,000	15,000

Source of Funds

Water	\$ 3,459,282	\$ 3,698,000
Wastewater	1,930,752	2,089,000
Total Net Budget	\$ 5,390,034	\$ 5,787,000
Gross Budget**	\$ 5,390,034	\$ 5,787,000

Program Positions	30.6	30.6

Does this program generate budgeted revenue?
☐ Yes
☒ No

Does this program provide required matching funds for a grant funded program?
☐ Yes
☒ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, 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.