



# Phoenix Budget For Community Review

One of the Highest S&P Credit Ratings of 6 Largest U.S. Cities

STRONG CREDIT RATING **AA+** STABLE OUTLOOK

*As recommended to the City Council and the residents of Phoenix for Fiscal Year 2016-17 by the City Manager*

## Proposed 2016-17 Balanced Budget Will Enhance Public Services and Safety

This is a summary of the 2016-17 City Manager's Trial Budget. It is presented to residents, the Mayor, City Council and employees at a series of public hearings in March and April (see calendar on page 13). The input from residents at the Community Budget Hearings is an important step in developing the city's budget. Detailed information about the proposed budget can be found at phoenix.gov.

The General Fund is balanced at \$1.2 billion and includes a surplus of approximately \$60 million in one-time and ongoing resources that can be used to address critical issues. It also proposes some new revenues to assure our ability to pay debt service on an ongoing basis.

### TRIAL BUDGET RECOMMENDATION

- Investing in the community by preserving existing services while enhancing public safety and restoring some service cuts from previous years in arts, library and environmental programs.
- Investing in employees by restoring some compensation concessions over the next two years.
- Raising revenue to assure ongoing quality services while meeting the city's debt service obligation.
- Adding essential funding to support entrepreneurship among veterans.
- Adding staff to provide after-school programs for youth at several city parks.

### OPTIONS

This year, the City Manager has outlined other alternatives to the Trial Budget if a property tax or other revenues are not desired. See page 5 for a summary of options.

### FINDING WAYS TO SAVE

- \$11.1 million saved from the elimination of 119 vacant positions and other administrative savings.
- \$2 million from the sale of surplus Phoenix Police helicopters.
- \$25 million carryover from the previous year's budget balance.

All of this was done without reducing direct services to the community.

**- continued on page 2**

*Kids having fun at Phoenix Plays Youth Soccer League at Rose Mofford Sports Complex*



### REVIEW @ A GLANCE

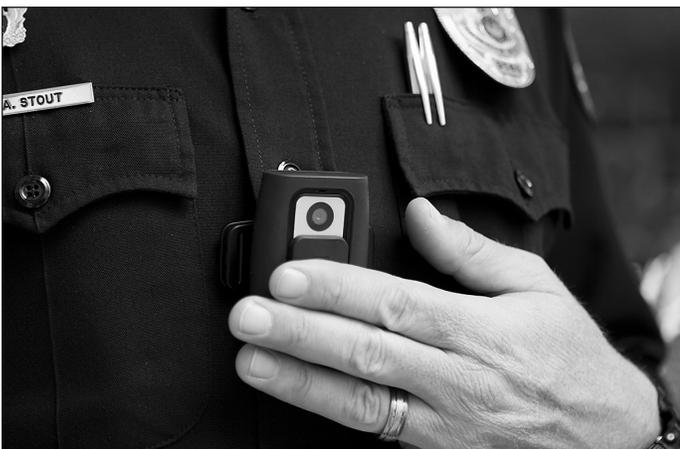
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### FOCUSING ON PUBLIC SAFETY

The Trial Budget reflects Phoenix's strong commitment to public safety. The City Council previously approved a plan to resume the hiring of sworn personnel thanks to the success of the Public Safety Funds Balancing Plan. In addition, the following critical needs will be addressed:

- \$2.4 million for the first year of a three-year, \$11.4 million plan to implement a body camera program. A fully functional program will require approximately 2,000 cameras.
- Creating a Police Psychologist position to address the emotional wellness of law enforcement employees. Research shows, officer wellness helps keep our community safe and is critical to the employee and the department.
- \$2.8 million in one-time costs to replace the obsolete Emergency Transportation billing system with an electronic billing and records system known as Electronic Patient Care Records (ePCR). This upgrade will improve patient care by our Phoenix Fire paramedics and ensure timely payments from insurance providers.
- \$1 million in annual service payments to repair and replace the road and obsolete radio tower at North Mountain to make it meet industry standards. The tower is a major component of the public safety radio system.



Phoenix Police Department to implement body camera program.

### RESTORE AND ADD SERVICES

The economic downturn forced the city to make tough choices to reduce programs and services in an effort to balance the General Fund. The Trial Budget includes funding to partially restore some items that were eliminated or reduced in prior fiscal years.

Some of the proposed additions include:

- \$100,000 to beef up our library electronic materials, making them available 24/7.
- Maintenance and soccer field lighting for the Chavez Park expansion.
- \$50,000 in additional funding for the Arts Grant Program.
- After-school programs for youth at parks in areas without a community center.
- Accelerator space, mentoring and other educational and networking events to support veterans.

In non-General Fund areas:

- The Phoenix Parks and Preserves Initiative (PPPI) Fund includes proposed additions to operate and maintain the new dog parks at Esteban Park and Lindo Park.
- Planning and Development proposes to add eight new positions to support the increased demand for building development services.
- Solid Waste proposes to add 15 positions and equipment needed to support Curbside Green Organics, diversion and illegal dumping programs.

These enhancements advance immediate and long-term quality of life for Phoenix residents while further promoting economic development in the city.

The city goes to great lengths to ensure the integrity of its buildings, roadways, infrastructure, equipment and public places are intact. The Preliminary Five-Year Capital Improvement Program calls for \$3.1 billion, with an \$861,086,000 program for FY 2016-17. Among the proposed projects are:

- Aviation: \$174.8 million to continue the Terminal 3 Modernization, construction of a communications and operations center,

– continued on page 3

## – 2016-17 PROPOSED BUDGET; continued from page 2

reconstruction of the Terminal 4 north apron concrete, expanding the south cargo ramp and more.

- Water: Assuring our water quality with \$179.4 million to replace, rehabilitate and/or improve the Val Vista, Deer Valley, Lake Pleasant, Union Hills and 24<sup>th</sup> Street Water Treatment Plants and Cave Creek Water Reclamation Plant. Other projects include work on reservoirs, wells, tanks and booster stations.
- Wastewater: \$131.3 million for improvements at several wastewater treatment plants, the rehabilitation and construction of sewers, improvements to automatic meter reading, wastewater management studies, improvements to various odor control facilities including the Salt River Outfall and construction of growth-related wastewater infrastructure in impact fee areas.
- Street Transportation & Drainage: \$176.9 million for major transportation projects including:
  - Buckeye Rd.: Central Ave. to 16th St.
  - 107th Ave.: Indian School Rd. to Camelback Rd.
  - 27th Ave.: Lower Buckeye Rd. to Buckeye Rd.
  - Van Buren St.: 24th St. to 40th St.
  - Broadway Rd.: 7th St. to 51st Ave.
  - 3rd St.: McDowell Rd. to Indian School Rd.

Additionally, the program includes funding for pedestrian and bicycle mobility projects, storm water mitigation, and street sign illumination.

- Other significant Capital Improvement Projects in 2016-17 include:
  - Public safety radio infrastructure upgrades
  - Park renovations and improvements
  - Construction of the Laveen Park-and-Ride
  - Drainage system construction at the SR-85 landfill
  - Computer Aided Dispatch system replacement
  - Construction of the 48th St. and Washington St. Light Rail Station

**RAISING REVENUE FOR DEBT SERVICE**

One of the more complex issues facing the city this year involves Debt Service and Property Tax. Since 1995, the combined tax rate has not changed, set at \$1.82 per \$100 of assessed value. During the recession, when housing values fell almost 50%, the city used the General Obligation Bond Reserve fund to make debt service payments rather than increasing property tax rates. This saved taxpayers over \$200 million. But now, the reserve fund is almost depleted and we need to find other resources to pay the \$37 million needed above what is raised by the current property tax rate. These five options outline how this could be achieved:

*(see snapshot of these five options on page 5)*

**Option 1)** Increase city's secondary tax rate by .35 cents for a combined property tax rate of \$2.17. That's a monthly increase of approximately \$4.25 for the average homeowner. This will allow the city to use its \$60 million surplus to pay for critical upgrades, new services and to partially restore employee compensation.

**Option 2)** Leave tax rate unchanged and find other sources of revenue, which could include:

- a. Increasing local sales tax by .125% OR
- b. Implement a General Fund food tax of 1.25% OR
- c. Increase the General Excise Tax on the City Services Bill by \$5.25 per month

**Option 3)** Leave tax rate unchanged, use all of the \$60 million surplus to provide debt service relief for the next two years. However, this would mean no money for employee compensation, police body cameras, upgrades to North Mountain Rd. & tower, or upgrades to our medical emergency billing system. This option could negatively impact the city's strong credit rating and require the city to revisit the issue again in just two years.

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## – 2016-17 PROPOSED BUDGET; continued from page 3

**Option 4)** Leave tax rate unchanged, use some of the \$60 million surplus to provide tax relief for one year. While this option could help fund some employee restoration, it would limit many new services and would force the city to address the tax rate issue again in just one year.

**Option 5)** Reduce the General Fund by \$37 million. All services would take significant cuts. Among them:

- a. Police: \$14,820,000 (eliminating squads and units equivalent to 127 sworn positions)
- b. Fire: \$10,034,000 (eliminating battalions and companies equivalent to 69 sworn positions)
- c. Library: \$1,581,000 (reducing library hours and days at most locations)
- d. Parks & Recreation: \$6,339,000 (reducing hours at community centers from 65 to 37 hours per week, eliminate 24 afterschool centers, close 11 pools, reduce park maintenance, eliminate some sports complex programs)

*(The full list begins on page 18)*

Over the past 6 years, holding the property tax rate at \$1.82 has provided a total of \$290 in savings for a typical single-family residence. Even if the property tax is raised to \$2.17, the typical bill for a single-family residence will still be \$90 less than it was in 2009.

#### PHOENIX EMPLOYEES PROVIDE VALUABLE SERVICES

City of Phoenix employees are dedicated to their jobs and the citizens they serve. Since FY 2010-11, city employees agreed to an almost 6% cut in compensation, 4.2% of which is still in effect. Based on available resources, service needs and the Five Year General Fund Forecast, city management has proposed to restore up to 2.6% of the existing concessions. The cost of that 2.6% is estimated at approximately \$44 million over the next two years.

Restoring any more than that will require additional resources or a corresponding reduction in General Fund expenditures. Labor negotiations for FY 2016-17 and FY 2017-18 are ongoing as current labor contracts expire June 30, 2016.

The city's sound fiscal practices are reflected in Phoenix's continued strong credit rating. The strong credit ratings for the city of Phoenix is AA+ (S&P) and Aa1 (Moody's), with a stable outlook. Phoenix's credit rating remains one of the highest of the six largest U.S. cities.

Throughout March and April, the City Manager's Trial Budget will be presented to Phoenix residents for input at 15 community budget hearings across the city, reflecting the city's goal to increase transparency and involvement in the budget-setting process.

Following the budget hearing process, the City Manager's Proposed Budget, which will reflect community input, will be presented to the Phoenix City Council on May 3, 2016. Council will take action on the budget on May 17, 2016.

As always, the city welcomes input and feedback from its residents regarding the budget.



We Want to Hear From You!

**2016 Community Budget Hearings**

#### Questions or Comments?

**Email:** [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov)

**Website:** [Phoenix.gov/budget](http://Phoenix.gov/budget)

**Phone:** 602-262-4800

**Social Media:** Follow #PhoenixBudget

## Summary of Revenue Options

OPTIONS	PROPERTY TAX RATE	IMPACTS	AVERAGE ANNUAL RESIDENTIAL BILL FY 2016-17
1) Float the Rate -preserve services and employee restoration (Reflects Trial Budget) <i>(Attachment 1 see page 6)</i>	\$2.17	<ul style="list-style-type: none"> <li>• General Fund programs and services not reduced</li> <li>• Allows for employee compensation restoration</li> <li>• Allows for critical service restoration and additions</li> <li>• Credit rating positive</li> </ul>	\$314 (monthly increase of \$4.25)
2) Maintain the Rate - identify other revenues for debt service  <i>(Attachment 2 see page 7)</i>	\$1.82	<ul style="list-style-type: none"> <li>• General Fund revenues increased by \$37 million with one of the following options:               <ul style="list-style-type: none"> <li>➤ Increase sales tax 0.125%</li> <li>➤ Implement food tax of 1.25%, all to the General Fund</li> <li>➤ City Services bill assessment of \$5.25/month</li> </ul> </li> <li>• Allows for employee compensation restoration</li> <li>• Allows for critical service restoration and additions</li> <li>• Credit rating positive</li> </ul>	\$263 + other taxes
3) Maintain the Rate - use all surplus for two years  <i>(Attachment 3 see page 8)</i>	\$1.82	<ul style="list-style-type: none"> <li>• Use one-time General Fund budget surplus to pay debt service for 2016-17 and 2017-18</li> <li>• No funds available for employee compensation restoration</li> <li>• No funds available for critical service restoration and additions</li> <li>• Same debt service problem to solve in 2018-19</li> <li>• Possible negative impact to credit ratings</li> </ul>	\$263
4) Maintain the Rate - use surplus for one year; keep limited employee restoration <i>(Attachment 4 see page 9)</i>	\$1.82	<ul style="list-style-type: none"> <li>• Use one-time General Fund budget surplus to pay debt service for 2016-17</li> <li>• No funds available for critical service restoration and additions</li> <li>• Limited funds available for partial employee compensation restorations</li> <li>• Same debt service problem to solve in 2017-18</li> <li>• Possible negative impact to credit ratings</li> </ul>	\$263
5) Maintain the Rate – cut services permanently <i>(Attachment 5 see page 10)</i> <i>(See page 18 for list.)</i>	\$1.82	<ul style="list-style-type: none"> <li>• Permanently cut General Fund programs and services by \$37 million in FY 2016-17 and beyond to fund debt service</li> <li>• No funds available for critical service restoration and additions</li> <li>• Funds available for employee compensation restoration</li> <li>• Possible negative impact to credit ratings</li> </ul>	\$263

# Phoenix Budget for Community Review

## ATTACHMENT 1 - TRIAL BUDGET SUMMARY

<ul style="list-style-type: none"> <li>• Property Tax Revenues Increased to Close Debt Service Gap</li> <li>• Public Safety Enhancements</li> <li>• 2.6% Employee Concession Restoration Over 2 Years</li> <li>• Other Service Restorations and Additions</li> </ul>	<b>2016-17 Trial Budget</b>
<b>Total Resources</b>	<b>1,206,000,000</b>
<b>Total Expenditures</b>	<b>1,174,000,000</b>
<b>Original Surplus</b>	<b>32,000,000</b>
Adjustments to Total Resources:	
Worker's Compensation Fund Balance Transfer	15,000,000
<b>Revised Total Resources</b>	<b>1,221,000,000</b>
Adjustments to Total Expenditures:	
Police Equipment Set-Aside from Helicopter Sale	(2,000,000)
Vacancy Elimination and Administrative Savings	(11,150,000)
<b>Adjusted Total Expenditures</b>	<b>1,160,850,000</b>
<b>Revised Surplus</b>	<b>60,150,000</b>
Recommended Additions and Set-Asides:	
<b><u>Public Safety Enhancement</u></b>	
Police Body Cameras (Year 1)	2,400,000
Police Body Cameras (Year 2 Set-Aside)	4,000,000
Police Body Cameras (Year 3 Set-Aside)	5,000,000
Fire Electronic Patient Records System (ePCR)	2,800,000
North Mountain Road and Radio Tower (Annual Debt Service Payment)	1,000,000
Employee Assistance and Wellness	173,000
Security Training and Emergency Notification System	50,000
<b><u>Partial Restoration of Prior Concessions</u></b>	
Employee Compensation Costs (Year One Cost)	17,000,000
Employee Compensation Costs (Year Two Cost Set-Aside)	27,000,000
<b><u>Partial Restoration of Prior Cuts and Expanded Services</u></b>	
Electronic Media for Library	100,000
Blight Maintenance for Unimproved Right-of-Way and Other Areas	135,000
Arts Grants	50,000
Air Quality Specialist	88,000
<b><u>Additional Support for Veterans and Youth</u></b>	
Operating Costs for Chavez Park	54,000
Disengaged Youth Program	150,000
Veterans Homelessness	100,000
Veterans Entrepreneurship Fund	50,000
<b>Total of Recommended Additions and Set-Asides</b>	<b>60,150,000</b>
<b>Updated Balance</b>	<b>-</b>

**ATTACHMENT 2 - OTHER REVENUE OPTIONS**

- Other Revenues Increased to Close Debt Service Gap
- Public Safety Enhancements
- 2.6% Employee Concession Restoration Over 2 Years
- Other Service Restorations and Additions

**2016-17 Trial  
Budget**

<b>Total Resources</b>	<b>1,206,000,000</b>
<b>Total Expenditures</b>	<b>1,174,000,000</b>
<b>Original Surplus</b>	<b>32,000,000</b>
Adjustments to Total Resources:	
Worker's Compensation Fund Balance Transfer	15,000,000
<b>Revised Total Resources</b>	<b>1,221,000,000</b>
Adjustments to Total Expenditures:	
Police Equipment Set-Aside from Helicopter Sale	(2,000,000)
Vacancy Elimination and Administrative Savings	(11,150,000)
<b>Adjusted Total Expenditures</b>	<b>1,160,850,000</b>
<b>Revised Surplus</b>	<b>60,150,000</b>
Recommended Additions and Set-Asides:	
<b><u>Public Safety Enhancement</u></b>	
Police Body Cameras (Year 1)	2,400,000
Police Body Cameras (Year 2 Set-Aside)	4,000,000
Police Body Cameras (Year 3 Set-Aside)	5,000,000
Fire Electronic Patient Records System (ePCR)	2,800,000
North Mountain Road and Radio Tower (Annual Debt Service Payment)	1,000,000
Employee Assistance and Wellness	173,000
Security Training and Emergency Notification System	50,000
<b><u>Partial Restoration of Prior Concessions</u></b>	
Employee Compensation Costs (Year One Cost)	17,000,000
Employee Compensation Costs (Year Two Cost Set-Aside)	27,000,000
<b><u>Partial Restoration of Prior Cuts and Expanded Services</u></b>	
Electronic Media for Library	100,000
Blight Maintenance for Unimproved Right-of-Way and Other Areas	135,000
Arts Grants	50,000
Air Quality Specialist	88,000
<b><u>Additional Support for Veterans and Youth</u></b>	
Operating Costs for Chavez Park	54,000
Disengaged Youth Program	150,000
Veterans Homelessness	100,000
Veterans Entrepreneurship Fund	50,000
<b>Total of Recommended Additions and Set-Asides</b>	<b>60,150,000</b>
<b>Updated Balance</b>	<b>-</b>

# Phoenix Budget for Community Review

## ATTACHMENT 3 - SURPLUS USED FOR TWO YEARS

- 2 Year Property Tax Relief
- Must Address Funding Gap in 2018-19
- \$0 Restoration for Services & Employees
- \$0 Additions

**2016-17 Trial  
Budget**

<b>Total Resources</b>	<b>1,206,000,000</b>
<b>Total Expenditures</b>	<b>1,174,000,000</b>
<b>Original Surplus</b>	<b>32,000,000</b>
Adjustments to Total Resources:	
Worker's Compensation Fund Balance Transfer	15,000,000
<b>Revised Total Resources</b>	<b>1,221,000,000</b>
Adjustments to Total Expenditures:	
Police Equipment Set-Aside from Helicopter Sale	(2,000,000)
Vacancy Elimination and Administrative Savings	(11,150,000)
<b>Adjusted Total Expenditures</b>	<b>1,160,850,000</b>
<b>Revised Surplus</b>	<b>60,150,000</b>
Recommended Additions and Set-Asides:	
<b><u>Property Tax Relief</u></b>	
Property Tax Relief 2016-17	24,000,000
Property Tax Relief 2017-18	36,150,000
<b><u>Public Safety Enhancement</u></b>	
Police Body Cameras (Year 1)	-
Police Body Cameras (Year 2 Set-Aside)	-
Police Body Cameras (Year 3 Set-Aside)	-
Fire Electronic Patient Records System (ePCR)	-
North Mountain Road and Radio Tower (Annual Debt Service Payment)	-
Employee Assistance and Wellness	-
Security Training and Emergency Notification System	-
<b><u>Partial Restoration of Prior Concessions</u></b>	
Employee Compensation Costs (Year One Cost)	-
Employee Compensation Costs (Year Two Cost Set-Aside)	-
<b><u>Partial Restoration of Prior Cuts and Expanded Services</u></b>	
Electronic Media for Library	-
Blight Maintenance for Unimproved Right-of-Way and Other Areas	-
Arts Grants	-
Air Quality Specialist	-
<b><u>Additional Support for Veterans and Youth</u></b>	
Operating Costs for Chavez Park	-
Disengaged Youth Program	-
Veterans Homelessness	-
Veterans Entrepreneurship Fund	-
<b>Total of Recommended Additions and Set-Asides</b>	<b>60,150,000</b>
<b>Updated Balance</b>	<b>-</b>

# Phoenix Budget for Community Review

## ATTACHMENT 4 - SURPLUS USED FOR ONE YEAR

- 1 Year of Property Tax Relief
- Must Address Funding Gap in 2017-18
- 1.6% Employee Concession Restoration
- No Adds/Restorations Except Partial Funding for ePCR

**2016-17 Trial  
Budget**

<b>Total Resources</b>	<b>1,206,000,000</b>
<hr/> <b>Total Expenditures</b> <hr/>	<b>1,174,000,000</b>
<hr/> <b>Original Surplus</b> <hr/>	<b>32,000,000</b>
Adjustments to Total Resources:	
Worker's Compensation Fund Balance Transfer	15,000,000
<hr/> <b>Revised Total Resources</b> <hr/>	<b>1,221,000,000</b>
Adjustments to Total Expenditures:	
Police Equipment Set-Aside from Helicopter Sale	(2,000,000)
Vacancy Elimination and Administrative Savings	(11,150,000)
<hr/> <b>Adjusted Total Expenditures</b> <hr/>	<b>1,160,850,000</b>
<hr/> <b>Revised Surplus</b> <hr/>	<b>60,150,000</b>
Recommended Additions and Set-Asides:	
<b><u>Property Tax Relief</u></b>	
Property Tax Relief 2016-17	24,000,000
Property Tax Relief 2017-18	-
<b><u>Public Safety Enhancement</u></b>	
Police Body Cameras (Year 1)	-
Police Body Cameras (Year 2 Set-Aside)	-
Police Body Cameras (Year 3 Set-Aside)	-
Fire Electronic Patient Records System (ePCR)	2,150,000
North Mountain Road and Radio Tower (Annual Debt Service Payment)	-
Employee Assistance and Wellness	-
Security Training and Emergency Notification System	-
<b><u>Partial Restoration of Prior Concessions</u></b>	
Employee Compensation Costs (Year One Cost)	17,000,000
Employee Compensation Costs (Year Two Cost Set-Aside)	17,000,000
<b><u>Partial Restoration of Prior Cuts and Expanded Services</u></b>	
Electronic Media for Library	-
Blight Maintenance for Unimproved Right-of-Way and Other Areas	-
Arts Grants	-
Air Quality Specialist	-
<b><u>Additional Support for Veterans and Youth</u></b>	
Operating Costs for Chavez Park	-
Disengaged Youth Program	-
Veterans Homelessness	-
Veterans Entrepreneurship Fund	-
<hr/> <b>Total of Recommended Additions and Set-Asides</b> <hr/>	<b>60,150,000</b>
<hr/> <b>Updated Balance</b> <hr/>	<b>-</b>

# Phoenix Budget for Community Review

## ATTACHMENT 5 - SERVICE CUTS

<ul style="list-style-type: none"> <li>• Ongoing Property Tax Relief</li> <li>• Extensive Service Cuts* (See page 18)</li> <li>• 2.6% Employee Concession Restoration Over 2 Years</li> <li>• Public Safety Enhancement Additions</li> </ul>	<b>2016-17 Trial Budget</b>
<b>Total Resources</b>	<b>1,206,000,000</b>
<b>Total Expenditures</b>	<b>1,174,000,000</b>
<b>Original Surplus</b>	<b>32,000,000</b>
Adjustments to Total Resources:	
Worker's Compensation Fund Balance Transfer	15,000,000
<b>Revised Total Resources</b>	<b>1,221,000,000</b>
Adjustments to Total Expenditures:	
Police Equipment Set-Aside from Helicopter Sale	(2,000,000)
Vacancy Elimination and Administrative Savings	(11,150,000)
<b>Adjusted Total Expenditures</b>	<b>1,160,850,000</b>
<b>Revised Surplus</b>	<b>60,150,000</b>
Recommended Additions and Set-Asides:	
<b><u>Property Tax Relief</u></b>	
Property Tax Relief 2016-17	37,000,000
Property Tax Relief 2017-18	-
GF Service Reductions In-Lieu of a Property Tax Increase*	(36,273,000)
<b><u>Public Safety Enhancement</u></b>	
Police Body Cameras (Year 1)	2,400,000
Police Body Cameras (Year 2 Set-Aside)	4,000,000
Police Body Cameras (Year 3 Set-Aside)	5,000,000
Fire Electronic Patient Records System (ePCR)	2,800,000
North Mountain Road and Radio Tower (Annual Debt Service Payment)	1,000,000
Employee Assistance and Wellness	173,000
Security Training and Emergency Notification System	50,000
<b><u>Partial Restoration of Prior Concessions</u></b>	
Employee Compensation Costs (Year One Cost)	17,000,000
Employee Compensation Costs (Year Two Cost Set-Aside)	27,000,000
<b><u>Partial Restoration of Prior Cuts and Expanded Services</u></b>	
Electronic Media for Library	-
Blight Maintenance for Unimproved Right-of-Way and Other Areas	-
Arts Grants	-
Air Quality Specialist	-
<b><u>Additional Support for Veterans and Youth</u></b>	
Operating Costs for Chavez Park	-
Disengaged Youth Program	-
Veterans Homelessness	-
Veterans Entrepreneurship Fund	-
<b>Total of Recommended Additions and Set-Asides</b>	<b>60,150,000</b>
<b>Updated Balance</b>	<b>-</b>

# Phoenix is Finding Ways to Save

City employees continue to find ways to be efficient each day. In fact, since 2010, the city has saved \$106 million of taxpayers' money by finding innovative ways to keep the city running while continuing to deliver the highest level of service.

The city saved \$595,000 when the municipal court implemented a reorganization plan that increased efficiency, permitting the elimination of one criminal courtroom and one civil courtroom, including related staff positions. The city's recent changes in bus service

resulted in the estimated savings of \$1.4 million. The savings are due to several adjustments and efficiencies in system-wide route scheduling. And, the city is embarking on a process to save the city money with copy services. It discovered that by reducing the number of printers and copiers citywide, and securing more competitive rates with copy contracts, the city will save money in the years to come.

Take a look at all the ways the city has saved this year.

Innovation and Efficiency Savings 2015-16	
Electronic Payment Efficiency Savings	\$ 250,000
Service Line Warranties of America Revenue	987,000
Transit CNG Contractual Savings	1,200,000
Bus Service and Route Efficiency Changes	1,417,000
Postage and Mailing Process Efficiencies	22,000
Streamline Early Voting Center Processes	12,000
City Manager's Office Administrative Efficiencies	29,000
Banking Services Process Efficiencies	50,000
Tax Simplification Billing Statement Savings	92,000
Finance Administrative Efficiencies	83,000
Human Services Administrative Efficiencies	46,000
Municipal Court Organizational Efficiencies	595,000
Opinion Survey Polling Reductions	25,000
Street Transportation Organizational and Process Efficiencies	206,000
City Copier Contract Savings	850,000
<b>TOTAL</b>	<b>\$ 5,864,000</b>

Total Innovation and Efficiency Savings	
2009-10	\$ 2,556,000
2010-11	22,719,608
2011-12	16,566,978
2012-13	24,062,748
2013-14	24,848,000
2014-15	10,123,000
2015-16	5,864,000
<b>TOTAL</b>	<b>\$ 106,740,334</b>

## Pension Costs

The city of Phoenix depends on its employees to deliver exceptional services to residents. Many have made a career of serving the residents of Phoenix, receiving pension benefits at the end of their tenure. This year's Trial Budget includes increased pension costs to the General Fund totaling approximately \$36 million. Here's how it breaks down:

Civilian (COPERS) pension costs will increase \$15 million in FY 2016-17 compared to FY 2015-16. The growth in costs are to match changes in assumptions related to mortality rates, plan earnings, and payroll growth. However, reform enacted by the Mayor and City Council and approved by Phoenix voters means these short-term increases should slow over time and result in savings of approximately \$1.1 billion over the next two decades.

Public safety pensions will increase \$21 million in FY 2016-17. The primary cause – the State Supreme Court decision to overturn portions of Arizona Senate Bill 1609. Future fiscal years will likely see additional increases because of other pending court challenges and funding issues. To manage this, the city is implementing a three-year phase-in plan which will help the city find solutions to comply with these court rulings. Additionally, proposed state public safety pension reform could help reduce the city's costs in the future.

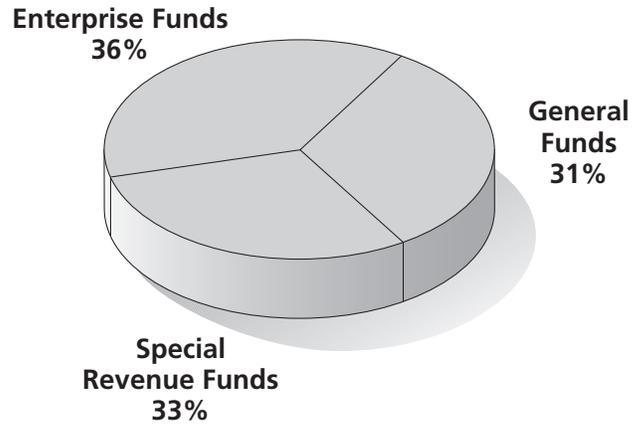
# Where Our Money Comes From

Our city budget is made up of three separate pieces: Enterprise Funds, Special Revenue Funds and the General Fund. More than a third of the city's total budget comes from Enterprise Funds, which include water, wastewater, aviation, solid waste and the Convention Center.

With the exception of the Convention Center, no tax dollars support Enterprise Fund programs. Users of these programs pay fees that support all the costs associated with delivering these services, and these fees cannot be used for any other purpose.

A smaller portion of the budget comes from Special Revenue Funds, which include local sales tax revenue dedicated for a specific purpose and federal funds. Public transit and public safety are examples of services funded, in part, by dedicated local sales tax revenue. State-shared gas tax revenue is dedicated to street construction and repair. Federal funds support

## All Sources of Funds Total Resources - \$3.70 Billion

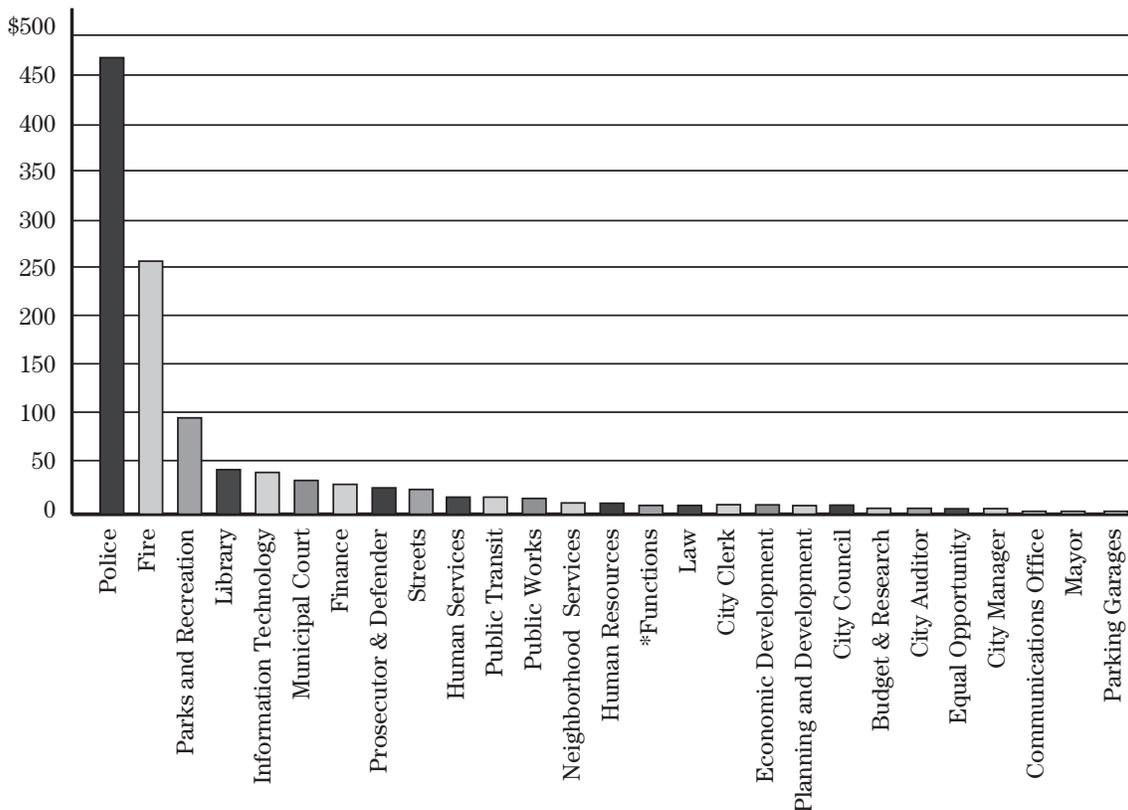


many services such as public housing, public transit, public safety and other social services.

The General Fund finances most basic services, including police, fire, libraries, parks, senior centers and many others.

## General Fund Budgets by Department

Millions of Dollars



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

## Budget Hearings

### RESIDENTS INVITED TO COMMENT

The city of Phoenix is preparing its 2016-17 budget. Residents are invited to attend community hearings to discuss the City Manager's Trial Budget before final decisions are made.

At the hearings, residents will have an opportunity to comment and make suggestions. Council members and staff from the City Manager's Office, Budget and Research and other departments will be available to answer questions. This public discussion is among the reasons the city's budget so closely matches the community's highest priorities each fiscal year.

### COMMUNITY BUDGET HEARINGS SCHEDULE:

#### Monday, March 28, at 6 p.m.

Districts 4 and 8  
Phoenix Children's Hospital,  
Melvin L Cohen Conference Center  
1919 E. Thomas Road  
*(Park in Cambridge Garage, off Cambridge  
Avenue, west of 20th Street)*

#### Tuesday, March 29, at 6 p.m.

Citywide Hearing (Spanish/English)  
Maryvale Community Center, Auditorium  
4420 N. 51st Avenue

#### Monday, April 4, at 6 p.m.

Citywide  
Pilgrim's Rest Baptist Church, Sanctuary  
1401 E. Jefferson Street

#### Tuesday, April 5, at 6 p.m.

District 1 and 5  
Helen Drake Senior Center  
7600 N. 27th Avenue

#### Tuesday, April 5, at 6 p.m.

District 2 and 3  
Paradise Valley Community Center,  
Multipurpose Room  
17402 N. 40th St.

#### Tuesday, April 5, at 6 p.m.

District 7 and 8  
Cesar Chavez High School, Cafeteria  
3921 W. Baseline Road

#### Thursday, April 7, at 6 p.m.

District 3 and 5  
Sunnyslope Community Center,  
802 E. Vogel Avenue

#### Thursday, April 7, at 6 p.m.

District 6  
Pecos Community Center, Multipurpose Room  
17010 S. 48th Street

#### Monday, April 11, at 6 p.m.

District 7  
Country Place Elementary School  
10207 W. Country Place Blvd.

#### Tuesday, April 12, at 6 p.m.

District 4  
Phoenix College - Osborn Complex,  
Willo Room (OSS110)  
3310 N. 10th Avenue

#### Tuesday, April 12, at 6 p.m.

District 5  
Villa De Paz Elementary School, Cafeteria  
4940 N. 103rd Avenue

#### Tuesday, April 12, at 6 p.m.

District 6  
Madison School District,  
District Office Board Room  
5601 N. 16th Street

#### Wednesday, April 13, at 6 p.m.

District 4 and 7  
Burton Barr Library  
Pulliam Auditorium  
1221 N. Central Avenue

#### Tuesday, April 19, at 6 p.m.

District 1 and 2  
Goelet A. Beuf Community Center,  
Multipurpose Room  
3435 W. Pinnacle Peak Road

#### Tuesday, April 19, at 5 p.m.

Citywide Youth Hearing  
Metro Tech High School, Banquet Hall  
1900 W. Thomas Road

## Your Feedback is an Important Part of the Budget Process

The city is conducting budget hearings at various times and locations throughout the



community. We welcome your involvement in setting the city's funding priorities and encourage

you to attend a public hearing to provide your input to the City Council before final decisions are made.

You do not have to attend the hearing specific to your Council district. You are invited to attend the hearing that is most convenient for you. You can also send your comments and questions about the proposed budget to:  
[budget.research@phoenix.gov](mailto:budget.research@phoenix.gov),  
or call 602-262-4800.

After the community's review, the city manager will present a revised proposed budget to the City Council on May 3, and the City Council is expected to make a decision on the budget on May 17.

The approved plan will take effect July 1, 2016.

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# 2016-17 PROPOSED GENERAL FUND ADDITIONS

*The following outlines the programs and services that would receive new funding in the upcoming fiscal year. Some are one-time payments while others would be ongoing annual funding.*

DEPARTMENT	Amount Positions
<b>PUBLIC SAFETY ENHANCEMENT</b>	
<b>Fire</b>	
Add funding to replace the obsolete Emergency Transportation (ETS) billing system with an electronic billing and records system (ePCR). The billing solution currently used by the department is antiquated and paper-based. Next year major insurance carriers, including Medicare and Medicaid, will begin withholding payment and charging providers for not having an electronic billing system. This will result in lost revenue to the General Fund as ETS currently brings in approximately \$36 million annually.	2,800,000 ---
<b>Total Fire</b>	<b>\$2,800,000</b> ---
<b>Police</b>	
Add funding for the first year of a three-year plan to implement a body camera program. A fully functional and operational body camera program will require approximately 2,000 cameras and between 30 and 40 additional staff in the Police and the City Prosecutor's Office to manage and process video for use in the judicial process. This first phase adds 700 cameras, fourteen support positions for Police and the City Prosecutor's Office and contract cloud storage of the video.	2,400,000 14.0
Add an Employee Assistance and Wellness Program to provide counseling, crisis intervention and psychology consultation services for department staff. Recent local and national events have shed light on the importance of wellness and safety of law enforcement employees. Most major law enforcement agencies have a similar position.	173,000 1.0
<b>Total Police</b>	<b>\$2,573,000</b> 15.0

DEPARTMENT	Amount Positions
<b>Information Technology</b>	1,000,000 ---
Add funding to repair the road and radio communications tower located at North Mountain. The tower is a major component of the Regional Wireless Cooperative Network (RWC) that supports our first responders as well as many public safety entities across the Valley and state. This project will be reflected as a Capital Improvement Project and the funding reflects annual debt service costs. The total estimated cost of this project is approximately \$7 million.	
<b>Total Information Technology</b>	<b>\$1,000,000</b> ---
<b>Office of Homeland Security &amp; Emergency Management</b>	---
Add an Emergency Management Training and Exercise Coordinator position to assist with emergency planning, training and overall preparedness of the city. The cost for this position will be offset with the reallocation of funds currently provided to Maricopa County for emergency planning and grants funds.	1.0
In an effort to improve emergency preparedness and to enhance the dissemination of information during a major event, the city must implement an emergency notification system.	50,000 ---
<b>Total Office of Homeland Security &amp; Emergency Management</b>	<b>\$50,000</b> 1.0
<b>PARTIAL RESTORATION OF PRIOR CUTS AND INCREASED SERVICES</b>	
<b>Library</b>	
Increase funding for e-materials checked out by users. This represents a 22% increase in these types of e-materials. This funding provides the library with an alternate method of delivering services to patrons following reductions to branch hours in 2009-10 and 2010-11.	100,000 ---
<b>Total Library</b>	<b>\$100,000</b> ---

– continued on page 15

DEPARTMENT	Amount Positions
<b>Office of Arts and Culture</b>	
Restore funding for arts grants by over 7%. This funding restores approximately 92% of the peak level of General Fund support of the Arts Grant Program.	50,000
<b>Total Office of Arts and Culture</b>	<b>\$50,000</b> ---
<b>Office of Environmental Programs</b>	
Restore an Environmental Quality Specialist position to improve and build the city's air quality and climate resiliency programs.	88,000 1.0
<b>Total Office of Environmental Programs</b>	<b>\$88,000</b> <b>1.0</b>
<b>Street Transportation</b>	
Restore funding for contracted street maintenance services for unimproved right-of-way, city-owned lots, and under/overpasses. This will reduce weeds, litter, and other debris in these areas.	135,000 ---
Convert a temporary Principal Engineering Technician (PET) position to assist with additional Capital Improvement Program (CIP) pavement preservation and Americans with Disabilities Act (ADA) projects for the Street Maintenance Division.	--- ---
Install 300 new Smart Parking Meters, expanding the footprint of parking meters north of Downtown in the Roosevelt Row and Evans Churchill neighborhoods. These new meters have been directly requested by businesses in the area that believe unrestricted on-street parking is detrimental in the face of increased usage of the area. New operating costs will be offset by additional revenue.	--- ---
<b>Total Street Transportation</b>	<b>\$135,000</b> ---

DEPARTMENT	Amount Positions
<b>ADDITIONAL SUPPORT FOR VETERANS AND YOUTH</b>	
<b>Community and Economic Development</b>	
Add funding to support entrepreneurship among veterans. Funding will support incubator and accelerator space, mentoring, business planning and other educational and networking events on an ongoing basis to promote and facilitate business ownership among veterans.	50,000 ---
<b>Total Community and Economic Development</b>	<b>\$50,000</b> ---
<b>Human Services Department</b>	
Add funding to provide essential services to achieve the city's commitment to ending Veteran Homelessness in Phoenix. Phoenix was the first city in the nation to end Chronic Veteran Homelessness. The city of Phoenix is one of 25 cities selected by the U.S. Department of Housing and Urban Development, the U.S. Department of Veterans Affairs and the Interagency Council on Homelessness to participate in a National effort to end Veterans Homelessness. As part of the "25 Cities Initiative", the City of Phoenix is leading a regional team to achieve this goal. As of February 1, 2016, over 700 homeless veterans had been identified in the region. This request will support 2 contract peer navigators that will assist in housing up to 45 homeless veterans within an average of 90 days of engagement.	100,000 ---
<b>Total Human Services Department</b>	<b>\$100,000</b> ---
<b>Parks and Recreation</b>	
Add part-time staff and materials to maintain the Chavez Park expansion area opening this spring. The expansion area includes lit soccer fields, a performance stage, and family-style ramadas.	54,000 1.0
Add part-time staff and supplies to provide after-school programs for youth at parks without a community center. Programs could include recreational opportunities for physical activity, STEM programs, arts and crafts, and open recreation/play.	150,000 4.0
<b>Total Parks and Recreation</b>	<b>\$204,000</b> <b>5.0</b>
<b>Total Proposed General Fund Additions</b>	<b>\$7,150,000</b> <b>22.0</b>

# 2016-17 PROPOSED NON-GENERAL FUND ADDITIONS

*The following outlines the programs and services that would receive new funding in the upcoming fiscal year. Some are one-time payments while others would be ongoing annual funding.*

DEPARTMENT	Amount Positions
<b>Community and Economic Development</b>	
Add funding to expand the City's ability to enhance job training and hiring opportunities for city residents in the Business Workforce Youth Program.	73,000 1.0
<b>Total Community and Economic Development</b>	<b>\$73,000 1.0</b>
<b>Parks and Recreation</b>	
Add staff and materials to operate and maintain the new dog park at Esteban Park, which recently opened.	58,000 1.0
Add staff and materials to operate and maintain the new Lindo Park facility opening in October 2016. This facility is multi-generational and will provide classes for seniors and youth recreational programming. In addition, this facility offers a community meeting room, a teen room, a recreation room, and a computer lab.	76,000 2.4
<b>Total Parks and Recreation</b>	<b>\$134,000 3.4</b>
<b>Phoenix Community Development and Investment Corporation (PCDIC)</b>	
Add funding for one Accountant III position and one Administrative Assistant I position to provide support to assist in maintaining regulatory compliance requirements as a 501(c)(3) non-profit public charity.	159,000 2.0
<b>Total Phoenix Community Development and Investment Corporation</b>	<b>\$159,000 2.0</b>
<b>Planning and Development</b>	
Convert a temporary Public Information Officer position to regular status. The position is responsible for generating positive media stories related to new construction, customer engagement, writing community newsletters, maintaining online information and enhanced public outreach.	95,000 1.0

DEPARTMENT	Amount Positions
Convert two temporary accounting positions to regular status. These positions address increased purchasing responsibilities and implementation of recommendations from a recent cash handling audit.	158,000 2.0
Convert a temporary Secretary III position to regular status. This position supports the Development Advisory Board, Planned Community Development master plan, pre-application, preliminary, and single-family design review processes, and Sign Section plan review and enforcement activities.	62,000 1.0
Convert a temporary Fire Prevention Supervisor position to regular status. This position is responsible for overseeing the day to day functions of the Fire Plan Review staff providing customer service counter coverage, reviewing plans and issuing permits for automatic fire extinguishing systems (sprinklers) and fire alarms, and Fire Department site access for all new construction.	90,000 1.0
Add Lead Business Systems Analyst and Administrative Assistant II positions to provide training on the department's in-house permitting system, create training materials, work with outside vendor to assess needs in preparation of system replacement, and to provide day to day administrative support to the IT section.	188,000 2.0
Add a temporary Principal Planner position to assist with leading the development relocation efforts, and coordinate development/ planning efforts and infrastructure issues regarding private development along the proposed Loop 202 corridor.	126,000 1.0
<b>Total Planning and Development</b>	<b>\$719,000 8.0</b>
<b>Public Transit</b>	
Effective October 2016, increase bus service in the city of Phoenix as a result of funding from the Phoenix Transportation 2050 Plan. The service increases include progressively longer hours of bus operations in Phoenix and establishing a frequency of no more than 30 minutes on all routes in Phoenix, seven days a week.	\$18,804,000 ---
<b>Total Public Transit</b>	<b>\$18,804,000 ---</b>

– continued on page 17

# Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
<b>Solid Waste</b>	
Add funding for five side loader refuse trucks to support the expansion of the Solid Waste Curbside Green Organics program.	1,838,000 ---
Add funding for two Solid Waste Equipment Operators for the Illegal Dumping program. This proposal is intended to improve customer service and response times related to the removal of solid waste materials.	121,000 2.0
Add funding for one Solid Waste Equipment Operator and one side loader refuse truck for the Solid Waste Diversion program. This position would also conduct route audits and provide diversion reports. This information would be used to increase diversion strategies.	430,000 1.0
Add funding for one Solid Waste Supervisor and one F150 truck for the Barrel Delivery Operations program. Currently, one Solid Waste Supervisor oversees twenty-two full-time positions and six temporary positions responsible for barrel and bin procurement, delivery and repair operations. Adding an additional Supervisor will allow for better oversight and increase the efficiency of overall operations.	107,000 1.0
Reallocate a portion of the existing Composting Facility funding to add three Solid Waste Workers, one Laborer, one Solid Waste Foreman, three Equipment Operator IV's, one Solid Waste Equipment Operator, one Solid Waste Supervisor and one Support Services Aide to maintain the City's new compost facility operations. This request shifts a portion of existing contractual services funding to fund eleven new full time positions to enhance operations. The Composting Facility's operations will be a combination of City staff and contractual services.	--- 11.0
<b>Total Solid Waste</b>	<b>\$2,496,000</b> <b>15.0</b>

DEPARTMENT	Amount Positions
<b>Street Transportation</b>	
Add a temporary Assistant to the City Manager position to lead a multidisciplinary team and directly interact with Arizona Department of Transportation (ADOT) officials to protect Phoenix's best interests during design and construction of the South Mountain (Loop 202) Freeway extension. The position will also lead the coordination of Phoenix's extensive involvement relating to streets, storm sewer/drainage, dry/wet utilities, construction traffic control activities, right-of-way, relocations, residential/commercial demolitions, neighborhood impacts, coordination of final design, verification of environmental commitments, construction oversight, transportation network/project connectivity, and other issues.	188,000 1.0
<b>Total Street Transportation</b>	<b>\$188,000</b> <b>1.0</b>
<b>Housing</b>	
<i>Administration</i>	
Convert a temporary Accountant III position within Housing's Central Office to full-time regular status.	--- 1.0
<b>Total Housing</b>	<b>\$---</b> <b>1.0</b>
<b>Human Resources</b>	
<i>Program: Benefits</i>	
Convert a temporary Benefits Analyst II position charged to the Deferred Compensation Plan Trust to regular status.	--- ---
<b>Total Human Resources</b>	<b>\$---</b> <b>---</b>
<b>Water Services</b>	
<i>Administration</i>	
Reclassify a temporary Special Project Administrator to a Deputy Water Services Director position overseeing the Business Analytics and Technology Services sections.	(73,000) ---
<i>Administration</i>	
Convert a temporary Water Service Project coordinator position in the Technology Services section to regular status.	--- ---
<b>Total Water Services</b>	<b>\$(73,000)</b> <b>---</b>
<b>Total Proposed Supplementals</b>	<b>\$22,500,000</b> <b>31.4</b>

## 2016-17 Proposed Reductions for Debt Service (From page 10)

*The following outlines the proposed cuts to city departments, services and programs under Option #5 for paying the city's debt service. These reductions would only be implemented if Option #5 is approved.*

DEPARTMENT	Amount Positions
<b>Budget &amp; Research</b>	
Reduce the department's ability to conduct complex financial analyses, forecasts and other steps that enable the City's budget to be legally adopted per City Charter and State law.	(88,000) (1.0)
Reduce the department's ability to conduct research studies and other legally mandated administrative tasks associated with adopting and managing the budget.	(135,000) (1.0)
<b>Total Budget &amp; Research</b>	<b>\$(223,000) (2.0)</b>
<b>City Auditor</b>	
Reduce consulting services for audits of information technology (IT) and other specialized audits by 57%, which could potentially expose the City to increased IT system security risks.	(66,000) ---
Reduce planned audits by 16% (six major audits). On average, major audits generate an economic impact of over \$130,000 per year.	(22,000) (1.0)
Reduce planned audits by a further 16% (six major audits). On average, major audits generate an economic impact of over \$130,000 per year.	(22,000) (1.0)
Reduce planned audits by an additional 16% (six major audits). On average, major audits generate an economic impact of over \$130,000 per year.	(62,000) (1.0)
<b>Total City Auditor</b>	<b>\$(172,000) (3.0)</b>

DEPARTMENT	Amount Positions
<b>City Clerk</b>	
Eliminate supervision of the records area and delay the processing of contracts, ordinances, resolutions, City Council Reports, and Requests for Council Action. In addition, the reduction will delay responding to resident inquiries and requests for information, and will increase wait times at the customer service counter. Operating hours for the Records Center will be reduced by 20 hours, delaying the retrieval of records. In addition, the destruction of records will be delayed beyond the retention schedules established in State law.	(63,000) (1.0)
Eliminate dedicated financial oversight responsible for monitoring and controlling the department's fiscal resources and supporting major Citywide and Council driven projects. This reduction will result in the inability to meet budget, procurement and audit deadlines. In addition, participation in City Management projects and initiatives, including the CORE metrics project, will be limited. Further, this will delay the Electronic Agenda Management System project and delay the Boards and Commissions database replacement.	(75,000) (1.0)
Eliminate administrative support responsible for Open Meeting Law postings, Boards and Commission appointments, lobbyist registrations, and posting meeting results on the City Council Meetings and Public Meetings webpage. A reduction could impact the City's ability to comply with the Open Meeting Law, resulting in postponement or cancellation of public meetings. It will diminish assistance to City Council and City Management with research, and City Clerk staff will no longer have the administrative resources to support assistance to the Mayor's Office in appointing new board members or provide notarization of oaths at City Council meetings.	(51,000) (1.0)
<b>Total City Clerk</b>	<b>\$(189,000) (3.0)</b>

DEPARTMENT	Amount Positions
<b>City Manager's Office</b>	
Lengthen response time to resident and Mayor and Council requests for information, slow progress on projects to better serve the community, hamper work with departments in managing and administering services and programs for residents and delay the review and preparation of reports for City Council and Subcommittees.	(83,000) (1.0)
<b>Total City Manager's Office</b>	<b>\$(83,000) (1.0)</b>
<b>Communications Office</b>	
Significantly reduce the ability to monitor and control the department's fiscal resources, manage contracts, and provide support to Public Information Officers. This will reduce the ability of remaining staff to provide communications and media relations services.	(136,000) (1.0)
<b>Total Communications Office</b>	<b>\$(136,000) (1.0)</b>
<b>Community &amp; Economic Development</b>	
Reduce the department's ability to adequately monitor contracts for compliance, track department indicators and remain up to date with policies and procedures. This reduction could result in errors that negatively impact the City from a revenue and a public trust perspective.	(131,000) (1.0)
Diminish the department's ability to collect and analyze critical data necessary to support Business Attraction efforts. This reduction would limit staff's ability to focus on attracting new businesses to the City and could negatively impact general fund revenue.	(87,000) (1.0)
Reduce the department's ability to manage and implement the retail expansion program which could result in a decrease in retail opportunities and general fund revenue.	(138,000) (1.0)
<b>Total Community &amp; Economic Development</b>	<b>\$(356,000) (3.0)</b>

DEPARTMENT	Amount Positions
<b>Equal Opportunity</b>	
Significantly reduce ability to complete investigations of employment discrimination cases within the timeframe of 240 days as required by city ordinance.	(81,000) (1.0)
Significantly reduce ability to support the Small/Disadvantaged Business Enterprise program, which may result in noncompliance with the U.S. Department of Transportation requirements for staffing levels and support services.	(101,000) (1.0)
<b>Total Equal Opportunity</b>	<b>\$(182,000) (2.0)</b>
<b>Finance</b>	
Reduce dedicated support to the Surplus Property Section, increasing the likelihood of improper disposition of City property, accounting errors, and slower property disposition.	(73,000) (1.0)
Eliminate funding for temporary agency staff in the Licensing and Accounting Sections. Due to Tax Simplification, temporary agency staff has been brought in to supplement existing staff working on the scanning/iEdit functions, performing daily cash reconciliations, entering new TPT license applications and providing face to face customer service at the front desk. The elimination will result in the month end process being extended past the normal 4 day period, delaying financial reporting throughout the City.	(126,000) ---
Delay the recording of tax receipt information, leaving audit staff with less time to focus on enhancing compliance programs, revenue generating initiatives and field audits. Additionally it will negatively impact customer service and taxpayer education by affecting filing and reporting requirements as well as delaying of the month end closing and reporting processes for the tax system, which will further delay financial reporting.	(66,000) (1.0)

## Phoenix Budget for Community Review

DEPARTMENT	Amount Positions	DEPARTMENT	Amount Positions
Delay responding to applicant and/or taxpayers who call or visit the Tax Division offices seeking assistance.	(63,000) (1.0)	Reduce support for preparing financial statements. This would impact timely preparation of financial information and financial reports which are a critical requirement the City must meet to conform with legal requirements related to grants and federal funding, as well as Securities and Exchange Commission (SEC) filings, continuing disclosure for bond holders, and reporting for bond rating agencies and investors. Delayed or inaccurate financial reporting will have significant long term financial implications to the City.	(88,000) (1.0)
Additional delay in responding to applicant and/or taxpayers who call or visit the Tax Division offices seeking assistance. This will also further delay the month end closing and reporting processes for the tax system.	(63,000) (1.0)		
Reduce technology support jeopardizing the maintenance and continued use of technology including increased downtime due to computer breakdowns, increased time to respond to requests from the Mayor, City Council and the City Manager's Office, decreased compliance with Information Technology standards, and increased audit findings related to technology and security. Additionally this would greatly hamper the Cashier for Windows (CFW) upgrade and impact the timeline for the Customer Care & Billing software upgrade project for the Water Services Department.	(151,000) (1.0)	<b>Total Finance</b>	<b>\$(819,000) (8.0)</b>
Further delay in responding to applicant and/or taxpayers who call or visit the Tax Division offices seeking assistance. This will also further delay the month end closing and reporting processes for the tax system.	(63,000) (1.0)	<b>Fire</b>	
Further reduce technology support jeopardizing the maintenance and continued use of technology including increasing downtime due to computer breakdowns, increased time to respond to requests from the Mayor, City Council and the City Manager's Office, decreased compliance with Information Technology standards, and increased audit findings related to technology and security. This reduction would leave one position for technical support in the department and increase the average resolution of the helpdesk tickets to 4.2 days, greatly impacting the department employee's work processing times.	(126,000) (1.0)	Eliminate one Advance Life Support Engine Company which provides full paramedic service to a specific geographic area. This reduction will have a negative impact on response times.	(1,820,000) (14.0 Sworn)
		Eliminate one Fire Battalion which provides supervision for Fire stations and manages programs and services. This reduction would degrade supervisory span of control and impact safe and effective incident management.	(1,045,000) (6.0 Sworn)
		Eliminate one Advance Life Support Engine Company which provides full paramedic service to a specific geographic area. This reduction will have a negative impact on response times.	(1,820,000) (14.0 Sworn)
		Eliminate one Advance Life Support Engine Company which provides full paramedic service to a specific geographic area. This reduction will have a negative impact on response times.	(1,820,000) (14.0 Sworn)
		Eliminate one four-person ladder company which plays a critical role in Fire Support and Emergency Medical Service (EMS) incidents. This reduction would increase response times, causing delayed Fire ground and EMS activities.	(1,776,000) (14.0 Sworn)

- continued on page 21

DEPARTMENT	Amount Positions
Eliminate funding for One and One Rescues. These units are staffed in an effective manner to stabilize and transfer patients to hospitals for both basic and advanced life support. This method allows Fire response units to treat injured patients and then transfer them to the One and One Ambulance, allowing the Fire response units to stay in service within their area.	(846,000) (7.0 Sworn)
Reduce part-time rescue shifts from the current 10 hour shift to 8.5 hour shifts. The use of part-time rescues provides an effective method to cover peak call times. This reduction will have a negative impact on response times.	(907,000) (0.0 Sworn)
<b>Total Fire</b>	<b>\$(10,034,000)</b> <b>(69.0 Sworn)</b>
<b>Human Resources</b>	
Increase turnaround times for recruiting, resume screening, and exam proctoring, which will result in delays in the hiring process, and reduce support for the Community Service Fund Drive.	(105,000) (1.0)
Reduce coaching and counseling, working on labor relations, performing investigations, and assisting with organizational planning, which will result in slower and fewer services being available to assigned departments.	(110,000) (1.0)
Delay recruiting efforts, resume screening, exam proctoring, and interview assistance, which will result in delayed hiring and decreased ability to keep pace with an increasingly competitive job market.	(81,000) (1.0)
Reduce oversight of grievances and arbitration, support for the Civil Service Board, work on technology projects related to time and labor, recruiting, and the Family Medical Leave Assistance program. Increasing the span of control in the Human Resources Department, will negatively impact quality and timeliness for all of these activities.	(190,000) (1.0)
<b>Total Human Resources</b>	<b>\$(486,000)</b> <b>(4.0)</b>

DEPARTMENT	Amount Positions
<b>Human Services</b>	
Reduce programs and special interest class development for senior center customers which will result in the reduction of planned activities and fewer seniors benefiting from senior center programming.	(80,000) (1.0)
Reduce fiscal support services for cash receipts, trust accounting, and petty cash and change funds which would result in weakening of fiscal controls and lead to a delay in responding to fiscal related matters.	(77,000) (1.0)
Reduce Childhelp Children's Center of Arizona contracted support by seven percent which will result in reduced available appointments for the counseling of victims and their families, a proportionate reduction in the number of forensic interview appointments, and a delay in police investigations.	(14,000) ---
Reduce Central Arizona Shelter Services (CASS) contracted support by seven percent which will result in approximately 325 fewer homeless clients being provided shelter.	(52,000) ---
Reduce Chrysalis contracted support by seven percent which will result in approximately 45 fewer women, 11 fewer men, and 12 fewer children clients receiving domestic violence victim emergency shelter services.	(11,000) ---
Reduce Arizona Coalition to End Sexual and Domestic Violence (ACESDV) contracted support by seven percent which will result in increased wait time for service through the Centralized Screening line, which may impact a victim's safety, and a reduction in housing services that will increase the number of clients exiting shelter into unstable housing situations.	(14,000) ---
Reduce Central City Alcohol Reception Center (CCARC) contracted support by seven percent which will result in an estimated reduction of 126 individuals provided with detox services and 980 fewer individuals receiving crisis stabilization services.	(14,000) ---

## Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
Reduce assessment, counseling, case management, and supportive services to families, single individuals, and the elderly, which will result in approximately 104 fewer clients receiving short-term emergency financial assistance and the elimination of 624 hours of long-term case management assistance.	(60,000) (1.0)
Eliminate senior center operations at 4 of the 15 senior centers providing congregate meals, recreational and educational programming and social services to seniors and eligible disabled city residents. This will result in displacing more than 57,000 participants per year and decreased resource and programming availability at the remaining Senior Centers.	(969,000) (12.0)
<b>Total Human Services</b>	<b>\$(1,291,000)</b> <b>(15.0)</b>
<b>Information Technology Services</b>	
Eliminate support for public Wi-Fi networks at City facilities. This reduction would eliminate Wi-Fi troubleshooting and support and could result in existing networks becoming inaccessible as the technology ages.	(120,000) (1.0)
Eliminate one of three Internet circuits citywide. This reduction would reduce total Internet bandwidth and could result in service impacts to internal and external users, including users attempting to make electronic payments to the City.	(23,000) ---
Reduce staff support for telecommunications installation and support. This reduction would prevent departments from completing needed telecommunications infrastructure installations and changes at City facilities.	(357,000) (3.0)
Reduce internal desktop support. This reduction would impact staff's ability to respond to system issues and could ultimately result in decreased service to residents.	(138,000) (1.0)
Reduce maintenance for the Regional Wireless Cooperative (RWC) radio network. This reduction would severely diminish staff's ability to provide effective maintenance to the RWC radio network, which supports regional public safety operations and communication.	(93,000) (1.0)

DEPARTMENT	Amount Positions
Reduce staff support assigned to the Service/Help Desk. This reduction would result in longer hold times and increased call abandonment for employees in need of technology assistance and could negatively impacts staff's ability to respond to citizens in a timely manner.	(77,000) (1.0)
Eliminate contracted off-site disaster recovery services. In the event of a man-made or natural disaster that affected City Data Centers, critical City business applications could become unavailable and/or unrecoverable.	(132,000) ---
Reduce internal human resources support. This reduction would impact leave and payroll processing and other human resources duties and could lead to costly payroll errors.	(74,000) (1.0)
Reduce the development and support capacity for department web and information systems requests. This reduction would impact the department's ability to support new technology initiatives citywide and result in project delays.	(110,000) (1.0)
<b>Total Information Technology Services</b>	<b>\$(1,124,000)</b> <b>(9.0)</b>
<b>Law - Civil</b>	
Reduce internal legal support and representation for Civil Service Board disciplinary appeals. This reduction would create higher workloads and lower levels of legal expertise for departments going through disciplinary appeals processes.	(243,000) (2.0)
<b>Total Law - Civil</b>	<b>\$(243,000)</b> <b>(2.0)</b>
<b>Law – City Prosecutor</b>	
Eliminate one of 19 criminal divisions within the city court, resulting in delays in criminal prosecution and negatively impacting victims of crime. This reduction could also jeopardize compliance with state mandates related to the timeliness of the judicial process.	(156,000) (2.0)

# Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
Eliminate City representation in liquor license cases, participation in the Misdemeanor Repeat Offender Program (MROP), and other community outreach efforts. This reduction would have a negative impact on the department's Community Prosecution Division.	(541,000) (4.0)
Eliminate legal staff assigned to the City Arraignment Court. This reduction would cause more than 3,000 cases per year to go through additional court proceedings, decreasing efficiency and increasing workloads for prosecutors, judges, court staff, and defense attorneys.	(105,000) (1.0)
<b>Total Law - City Prosecutor</b>	<b>\$(802,000)</b> <b>(7.0)</b>
<b>Library</b>	
Reduce funding for electronic library materials by 5.1%, including online databases and e-materials checked out by customers, which would decrease the availability of e-materials for customers.	(63,000) ---
Reduce evening library hours at Burton Barr Central Library on Tuesday through Thursday, changing closing time from 9:00 p.m. to 8:00 p.m. This would reduce customer access to library services such as College Depot and HIVE business programs, reduce for author/speaker engagements, and eliminate the Storied Arizona weekly book signing series.	(66,000) (1.6)
Reduce evening hours at nine branches on Tuesday through Thursday, changing closing time from 8:00 p.m. to 7:00 p.m. This would limit customer access to library services such as homework assistance and employment searches, and eliminate eight Storytimes, four Family Night programs, one College Depot program, and two book clubs.	(339,000) (7.0)
Reduce hours at Burton Barr Central Library on Tuesday through Thursday, changing opening time from 9:00 a.m. to 11:00 a.m. and changing closing time from 8:00 p.m. to 7:00 p.m. This would significantly limit customer access to library services such as STEM/STEAM and computer classes, public computers,	(182,000) (4.7)

DEPARTMENT	Amount Positions
homework assistance, employment searches, College Depot, HIVE, and public meeting rooms. This would also eliminate four Storytimes, four STEM/STEAM programs, and evening speaker/author engagements and arts programs. The STEM-based Hacker Haven would be reduced from weekly to monthly.	
Reduce morning hours at nine branches on Tuesday through Thursday, changing opening time from 10:00 am to 11:00 a.m. This would significantly reduce customer access to a variety of library services including homework assistance and employment searches.	(243,000) (7.1)
Eliminate one day of service at six branches, reducing hours of operation from 40 to 32 hours per week. All programming at these branches would be eliminated including Storytimes, STEM, and computer classes, impacting approximately 1,800 customers per week. Kids Cafe at Acacia branch, a food bank program serving up to 25 meals per day, would also be closed.	(688,000) (10.5)
<b>Total Library</b>	<b>\$(1,581,000)</b> <b>(30.9)</b>
<b>Municipal Court</b>	
Eliminate two criminal trial courtrooms. This reduction would have a significant negative impact on the ability of the court to meet legal deadlines and would result in costly continuances.	(696,000) (8.0)
Reduce staff in the Financial Compliance Unit and Tax Intercept program. This reduction will negatively impact customer service efforts and delay collection of City revenue.	(124,000) (2.0)
Reduce support staff assigned to the front counter and courtrooms. This reduction will negatively impact frontline customer service and result in delayed filing and retrieving of casefiles and preparation of cases for hearing dockets.	(197,000) (4.0)

## Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
Reduce administrative staff which provide internal support to the entire department. This reduction would increase workloads on remaining staff and negatively impact the department's ability to complete data analysis and programming for technology requests.	(236,000) (3.0)
<b>Total Municipal Court</b>	<b>\$(1,253,000)</b> <b>(17.0)</b>
<b>Neighborhood Services</b>	
Reduce graffiti abatement services by 18%, which will result in approximately 10,000 sites not being cleaned per year and an increase in response time from one day to three days.	(262,000) (3.0)
Reduce standard service area code enforcement and support resulting in an 11% reduction in inspections completed annually, increased response time and increased case cycle time. Also, customer service will be reduced by 22% and case research support provided to inspectors will be delayed.	(605,000) (8.0)
<b>Total Neighborhood Services</b>	<b>\$(867,000)</b> <b>(11.0)</b>
<b>Office of Arts and Culture</b>	
Eliminate the city's share of landscaping maintenance costs for the Civic Center site and the Children's Museum of Phoenix. This may result in a less appealing environment and may negatively impact Phoenix Theatre, Phoenix Art Museum, and the Children's Museum operations.	(108,000) ---
Eliminate the city's share of the costs for the preventative maintenance agreement and repair or replacement of security devices at the Phoenix Art Museum. This may negatively impact museum operations.	(60,000) ---
Eliminate city funding for exterior security patrols at the Phoenix Art Museum and Phoenix Theatre. This may impact security of the properties and exterior works of art, and may negatively impact museum and theatre operations.	(94,000) ---
<b>Total Office of Arts and Culture</b>	<b>\$(262,000)</b> ---

DEPARTMENT	Amount Positions
<b>Office of Environmental Programs</b>	(40,000)
Eliminate funding for the illegal dumping and hazardous spill response program. This 24/7 emergency response program operates to respond to hazardous chemical spills when reported on City right-of-ways and at road accidents. This reduction would impact the City's ability to respond to future spills and potentially increase the risk of exposure to harmful chemicals.	---
<b>Total Office of Environmental Programs</b>	<b>\$(40,000)</b> ---
<b>Parks and Recreation</b>	
Eliminate all city-sponsored swim and dive teams at all pool locations impacting approximately 1,500 participants annually, and negatively impacting the recruitment and training of lifeguards.	(68,000) (5.0)
Eliminate all city sponsored programs, equipment rentals, community events, and special events at the Rose Mofford and Encanto Sports Complexes. Complexes would be open for use without supervision, leading to possible increases in criminal activity, acts of vandalism, graffiti, and homeless activity. Public restrooms would either have to remain unlocked all night or secured at the close of the maintenance shift (2 p.m.). The 16 racquetball courts would remain unlocked and may become sites of transient habitation or criminal activity.	(65,000) (2.3)
Eliminate contracted maintenance and janitorial service at nine major trailhead locations resulting in Park Rangers having to open gates and clean facilities. In addition this will result in a 20% decline in trail patrols, diminished trail maintenance, and reduced educational programming and public outreach. This will also impact the enforcement of park rules and regulations.	(293,000) ---

# Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
Reduce community center operating hours from 65 hours per week to 37 hours per week at all 13 locations, eliminating morning and early afternoon services. New facility operating hours will be from 3 p.m. to 9 p.m. Monday through Thursday, Friday from 3 p.m. to 6 p.m., and Saturday from 8 a.m. to 6 p.m. Senior Centers located within community centers would have to open their locations without parks staff and seniors that participate in classes and programs would not have access to gym, fitness centers, and classrooms until 3 p.m.	(1,274,000) (12.0)
Reduce neighborhood and community park maintenance resulting in a decrease in weekend maintenance from both days to one, restroom cleaning and emptying of trash receptacles reduced from daily to twice a week, safety inspections will be reduced from once a week to monthly and maintenance of basins and mini parks will be decreased from daily to three times per week. Painting of graffiti and amenity repairs will take twice as long to resolve. This will result in parks and facilities that are littered, potentially unsafe and not aesthetically pleasing to the public and visitors.	(1,011,000) (15.0)
Close eight of eleven year-round and two of two summer-only neighborhood recreation/teen centers, resulting in only three year-round recreation centers that will remain open. Over 300,000 participants visit these facilities annually. Services that would be eliminated include fitness programs, arts and crafts, games, social interaction and intramural sports programs.	(1,197,000) (19.8)
Close 11 of 29 swimming pools, which will eliminate swimming lessons and water safety programs at these locations. Pools would be selected for closure based on total attendance and proximity to surrounding pools. Closure of eleven pool will approximately impact over 96,000 participants in open swim and aquatic programming.	(1,336,000) (23.3)

DEPARTMENT	Amount Positions
Eliminate 16 of 42 Phoenix Afterschool Center program sites, which provide approximately 960 kids, ages 6-12, with a safe environment during critical after school hours. The PAC program provides children educational enrichment, arts and cultural activities, recreation, nutritional education, and civic and community involvement. Programs would be selected for closure based on attendance and proximity to other programs.	(512,000) (18.2)
Eliminate 8 of 26 remaining Phoenix Afterschool Center program sites, which provide approximately 480 kids, ages 6-12, with a safe environment during critical after school hours. The PAC program provides children educational enrichment, arts and cultural activities, recreation, nutritional education, and civic and community involvement. Programs would be selected for closure based on attendance and proximity to other programs.	(308,000) (10.3)
Eliminate City of Phoenix maintenance operations at Camp Colley. The camp is owned and maintained by the City of Phoenix and operated by the non-profit Arizona Parks and Recreation Fellowship in partnership with the Camp Colley Foundation. The camp offers structured, supervised recreation opportunities to approximately 1,350 youth annually. This reduction will require the maintenance costs to be absorbed by the Camp Colley Foundation or the Arizona Parks and Recreation Fellowship, or the camp will close.	(127,000) ---
Reduce contracted operating costs at Tres Rios. This will result in a reduction in landscape maintenance in the recreational areas in the over bank wetlands. General trail and landscape maintenance will not be provided and vegetation on the irrigation system will no longer be watered. This will result in overgrowth of some plant species and others will perish.	(33,000) ---

## Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
Eliminate Parks and Recreation sponsored neighborhood events, community cleanups, and health fairs for the West Phoenix Revitalization Area. This would also reduce recreational programming at the Desert West Community Center and staff would no longer be able to monitor the skate park, which could result in increased vandalism and graffiti.	(115,000) (1.0)
<b>Total Parks and Recreation</b>	<b>\$(6,339,000)</b> <b>(106.9)</b>
<b>Planning and Development</b>	
Reduce support to the Village Planning Committee program, limiting the ability to contribute to Long Range planning special projects and outreach efforts, lengthen the rezoning entitlement process and delay construction projects, delay development of text amendments, and increase the time it takes staff to respond to resident inquiries about new development in their communities.	(111,000) (1.0)
Slow determination of equivalency zoning for annexation requests, diminish the timeliness of research and the preparation of presentations for Village Planning meetings and eliminate the staff support provided to the fifteen Village Planning Committees and the public. It will also impede the implementation of Reinvent PHX and impact the ability to meet public hearing deadlines for appeals to the Design Review Committee.	(85,000) (1.0)
<i>Administration</i>	
Eliminate remaining technology support for the Planweb software, used for tracking zoning adjustments and zoning applications throughout the process. Additionally, information from Planweb is used to prepare reports on zoning cases and provides automated zoning information including: sketches, stipulations, letters, and notifications which are used for hearings. Maintenance of Planweb would be limited to major issues, which could result in delays or reduced service levels.	(85,000) (1.0)
<b>Total Planning and Development</b>	<b>\$(281,000)</b> <b>(3.0)</b>

DEPARTMENT	Amount Positions
<b>Police</b>	
Because the City is currently in receipt of a \$5 million COPS Hiring Grant, the City is required to avoid supplanting police officer hiring. In the event that sworn positions are eliminated during the grant period, the COPS office could determine that the City is in violation of the grant's funding requirements and require that the City reimburse the COPS office for any funds expended at that time and relinquish all unspent grant allocations for reprogramming to other agencies in need of the resources. Any funds reimbursed to the COPS Office could be taken out of the existing fund balance or achieved through additional reductions.	
Eliminate seven Crime Suppression – Neighborhood Enforcement Teams (NET) Squads at each of the seven precincts. This reduction would impact the department's critical crime suppression and community based policing efforts across the City. This reduction represents roughly 1/3 <sup>rd</sup> of all NET Squads within the department.	(6,724,000) (56.0 Sworn)
Eliminate sworn personnel assigned to patrol functions at each of the seven precincts. This reduction would impact the department's critical crime suppression and community based policing efforts across the City.	(4,894,000) (45.0 Sworn)
Eliminate Community Actions Officers (CAO) at each of the seven precincts. This reduction would impact the department's community based policing and reduce its responsiveness to quality of life issues within neighborhoods. This reduction represents roughly half of the CAO's within the department.	(2,241,000) (18.0 Sworn)
Eliminate the Violent Crimes Bureau's HIKE Unit which specializes in the investigation of violent home invasions, kidnappings, and extortion cases. This reduction would shift resources to existing violent crime detectives and cripple the department's ability to partner with Federal, State and other local law enforcement agencies on these types of crimes.	(961,000) (8.0 Sworn)
<b>Total Police</b>	<b>\$(14,820,000)</b> <b>(127.0 Sworn)</b>

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# Phoenix Budget for Community Review

DEPARTMENT	Amount Positions
<b>Public Defender</b>	
Reduce funding for Court-appointed Attorneys, litigation contracts, and Jail Court contracts in the department. This reduction will adversely impact the department's ability to contract with qualified attorneys, which will reduce the quality of legal representation provided to the indigent defendants in Phoenix Municipal Court.	(250,000) ---
<b>Total Public Defender</b>	<b>\$(250,000)</b> ---
<b>Public Transit</b>	
Reduce the Alternative Transportation – Senior Center Shuttle program that provides transportation to eligible participants to and from 15 City of Phoenix Senior Centers by seven percent, which may result in freezing program membership and restricting the number of individual and groups trips that may be taken by current members. As a result, members would be required to obtain their own mode of transportation to and from the center once their limit has been met each month.	(120,000) -
<b>Total Public Transit</b>	<b>\$(120,000)</b> ---
<b>Public Works</b>	
Reduce oversight and field assessment needed to evaluate facilities for the deployment, installation, service and maintenance of electronic security and Fire/Life Safety systems.	(74,000) (1.0)
Reduce staff support for the Police Department's motorcycle fleet. This reduction would have a negative impact on the Police Department's ability to provide traffic enforcement and other services provided by motorcycle officers.	(78,000) (1.0)
Reduce supervisory support to the communications security team who manages the 24/7 monitoring of fire/life safety, intrusion, card access and local field CCTV cameras for 400 city facilities. This reduction would have a negative impact on supervision of staff and contractors, delay projects and increase workloads for existing staff.	(82,000) (1.0)

DEPARTMENT	Amount Positions
Reduce maintenance support for Police vehicles at two substations. This reduction would have a negative impact on the Police Department's ability to keep patrol cars operational and could ultimately lead to increased response times.	(132,000) (2.0)
Reduce maintenance support for various Fire Department apparatus. This reduction would have a negative impact on the Fire Department's ability to keep fire apparatus in good working order and could ultimately lead to increased response times.	(205,000) (3.0)
Reduce support provided to citywide vehicles. This reduction would require that work be performed by an outside contractor and could result in higher cost and delays which would negatively impact customer service across the entire organization.	(41,000) (1.0)
<b>Total Public Works</b>	<b>\$(612,000)</b> <b>(9.0)</b>
<b>Street Transportation</b>	
Eliminate funding for watering of freeway landscaping on ADOT right-of-ways in Phoenix city limits. The City will no longer water vegetation located along the ADOT freeway right-of-ways outside of the freeway corridors as per current Inter-Governmental Agreement (IGA), resulting in dead vegetation and blighted areas along the ADOT freeway right-of-ways outside of the freeway corridors.	(151,000) ---
Eliminate funding for watering of landscaping within the freeway sound walls in Phoenix city limits. The City will no longer water vegetation located along the freeway corridors as per current Inter-Governmental Agreement (IGA), resulting in dead vegetation and blighted areas in Phoenix.	(851,000) ---
<b>Total Street Transportation</b>	<b>\$(1,002,000)</b> ---
<b>Total Proposed Reductions</b>	<b>\$(43,567,000)</b> <b>(237.8 Civilian)</b> <b>(196.0 Sworn)</b> <b>(433.8 Total)</b>

# Phoenix Budget for Community Review

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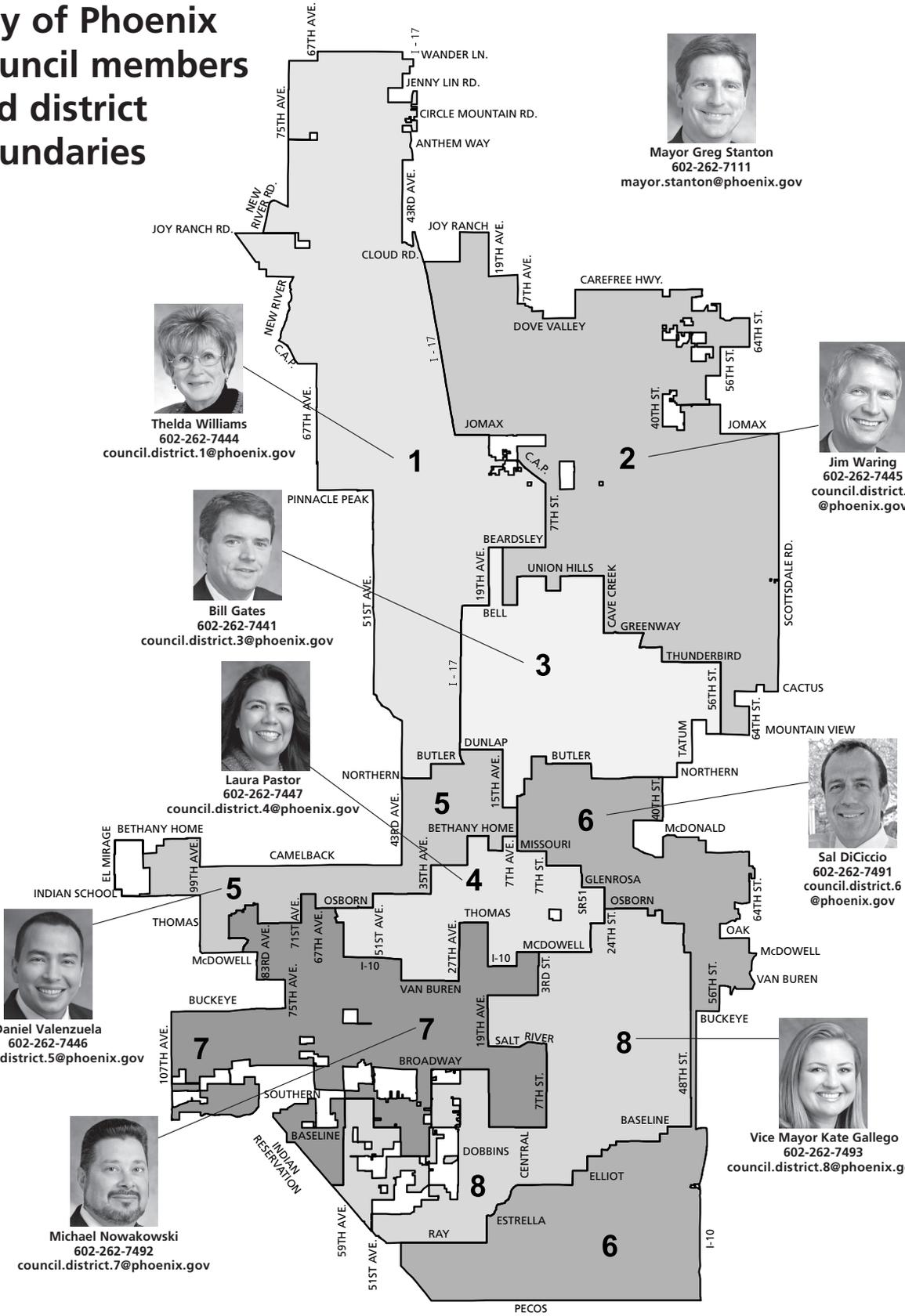
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