



# Phoenix Budget For Community Review



As recommended to the City Council and the residents of Phoenix for Fiscal Year 2021-22 by the City Manager

## 2021-22 PHX Budget – Programs and Services that Build a Better Phoenix

The City Manager’s Trial Budget for Fiscal Year 2021-22 is ready for public review and comment. The goal of this Trial Budget is to increase programs and services that build a better, more sustainable and inclusive Phoenix for all residents. It addresses police reform and transparency, and provides additional resources for affordable housing and to help individuals struggling with homelessness. The Trial Budget also proposes pay increases for our most important asset, our city employees. The law requires the city’s budget to be balanced each year.

This year, the General Fund budget is balanced, and we are happy to report a projected budget surplus of \$153 million, made up of \$98 million in one-time funds and \$55 million in ongoing funding. This surplus was possible, during a pandemic, due to sound leadership by our Mayor and Council, as well as the city’s strategic use of data to direct our efforts.

In the Trial Budget, surplus funding will be allocated to address important needs raised by the Council and community across six areas: Public Safety Reform and Responsiveness; COVID Response and Resiliency; Climate Change and Heat Readiness; Affordable Housing and Homelessness; Building Community and Responding to Growth; and Administrative Accountability.

City employees have stood on the frontlines of the pandemic for more than a year to provide critical services and support to the diverse communities we serve. Approximately 77 percent of the surplus in the 2021-22 Trial Budget is allocated to employee compensation to continue to retain and recruit top



talent to provide the level of service our customers rely on to stay safe, healthy and connected.

This booklet summarizes the Trial Budget, which will be presented to residents at a series of 14 virtual community budget hearings in April (see calendar on page 5) and is available at [phoenix.gov/budget/hearings](http://phoenix.gov/budget/hearings).

We want to hear from you. Please share your feedback in whatever way works best for you: during a virtual community budget hearing, through our FundPHX interactive tool, by email at [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov), or by calling 602-262-4800. You can also comment on the city’s social media @cityofphoenixaz on Facebook and Twitter, using the hashtag #PHOENIXBUDGET.

The City Manager will present his proposed budget for 2021-22 to the Phoenix City Council on May 4, 2021. The Council’s budget decision will take place on May 18, 2021. Both meetings will be streamed live online and will air on PHXTV.

Thank you for being a part of this important process and we look forward to hearing your ideas for this year’s Trial Budget.

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## SUMMARY OF TRIAL BUDGET RECOMMENDATIONS

### General Fund Highlights

- **Public Safety Reform & Responsiveness**

This category proposes a bold investment of \$15,000,000 in funding to add 130.9 positions to expand, over the next two to three years, an already successful civilian program in the Phoenix Fire Department, the Community Advocacy Program (CAP), to provide comprehensive services for mental and behavioral health calls for service and crisis response. The program is intended to be a connection to care for city residents in need of long-term case management and counseling services. The program expansion will allow sworn personnel to return to the field to respond to public safety related calls for service, and will reduce overall response times. Most importantly, it will improve public health outcomes for residents in need of support services. The budget includes funding to improve public safety response and accountability, including civilian positions for faster processing of public records; one-time funding for police reform to evaluate policies and practices; and additional positions to increase the number of Fire 911 Dispatchers.



- **COVID Response & Resiliency**

Allocate \$300,000 to continue the Emergency Food Assistance Program and to achieve the goals of the Council-approved Phoenix Food Action Plan. An additional \$200,000 in funding to continue mobile service for the Library Department's "MiFi" hotspot program, online programming and remote outreach, and laptop support. Funding is also included to ensure technology improvements implemented during the pandemic to accommodate remote service delivery, teleconferencing and teleworking are protected from security threats.



- **Climate Change & Heat Readiness**

Establish new Office of Heat Response and Mitigation to coordinate and expedite efforts to become the first "heat ready" city in the nation, to respond to the public health threats associated with climate change (\$500,000). Add additional Parks and Recreation staff to achieve the goals of the Tree and Shade Master Plan to double the tree canopy in Phoenix by 2030 (\$675,000), and funding to advance the Streets Department's Cool Corridors Program (\$1,500,000) to assist in planting and sustaining 1,800 trees across nine project areas.

- **Affordable Housing & Homelessness**

Additional funding to accomplish goals of the Council-adopted Affordable Housing Strategy to increase and improve the number of affordable housing units in Phoenix (\$1,500,000). Proposed funding includes creating a Workforce Advocate for individuals experiencing homelessness. Funding also includes adding a new Neighborhood Business Support Team and additional cleanup crews for the Human Services Campus downtown area and the Sunnyslope area (\$1,136,000).

- **Building Community & Responding to Growth**

Add 18.3 full- and part-time positions to support the growing needs at various parks and recreation centers, including the new Cesar Chavez Community Center scheduled to open in Fall of 2021, and to properly care for new amenities at Margaret T. Hance Park and Deem Hills Recreation Area. Funding will also be used to continue providing inclusive recreation programming for individuals with special needs, started during the pandemic in partnership with the Phoenix Suns. Also included in the Trial Budget is increased funding to support Arts & Culture youth programming, positions to assist small businesses and retail development and to provide increased support for youth to prepare for college.



• **Administrative Accountability**

Establish the Office of Diversity, Equity and Inclusion (\$270,000) to ensure Phoenix is a place to live and work that is equitable and includes all residents. Fund the development of a plan to enhance city election systems to increase engagement in city elections (\$300,000). Additional funding to sustain technology infrastructure and remediate vulnerabilities to protect city systems from escalating security threats (\$1,200,000).

**Non-General Fund Highlights**

- **Building Community & Responding to Growth**  
Add positions in Public Works Solid Waste Division (5) for residential trash and recycling collection, and funding for a position at the SR85 Landfill, necessary due to household growth. Add positions (5) in the Street Transportation Department using Arizona Highway User Revenue funds to support growing street maintenance needs. Add positions (10) for the Development Services Fund for the growing number of residential and commercial plan reviews and inspections.



**FundPHX is an interactive, online tool that makes it easy to share your budget ideas.**  
[Phoenix.gov/budget](http://Phoenix.gov/budget)

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**We Want to Hear From You!**  
**2021-22 Budget**

**Questions or Comments?**

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

**Phone:** 602-262-4800

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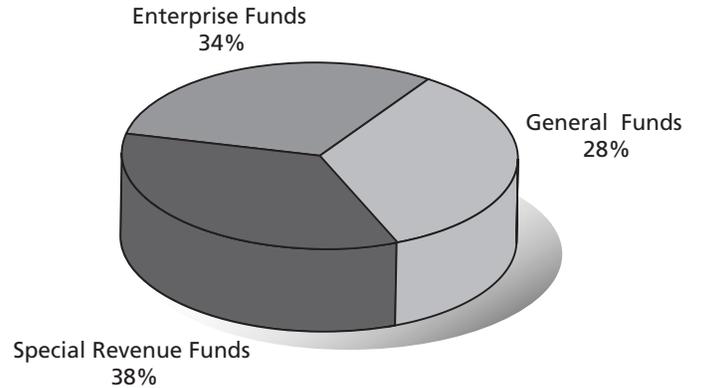
# Where Our Money Comes From

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.

Another 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

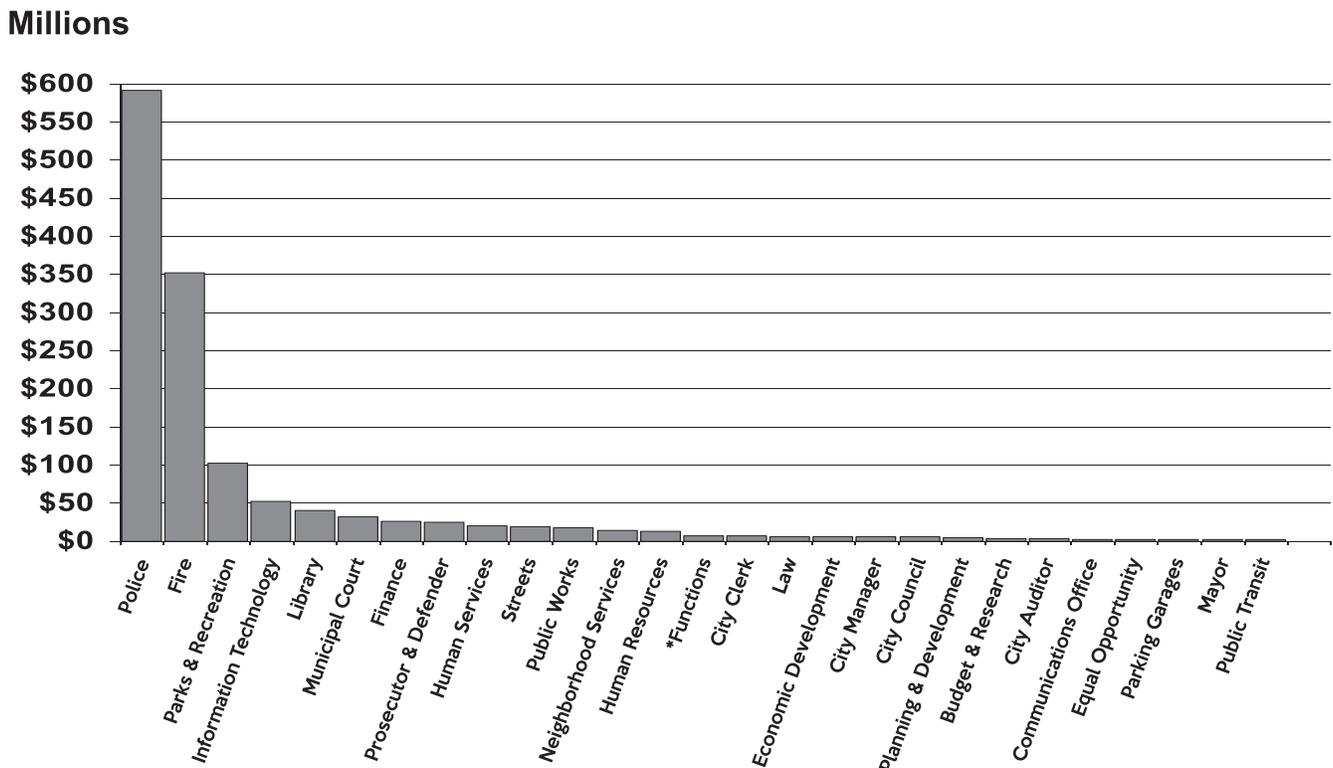
## 2020-21 Budget All Sources of Funds Total Resources – \$5.02 Billion



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.

## Expenditures by Department 2020-21 General Fund Budget



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

## Virtual Community Budget Hearings

### RESIDENTS INVITED TO COMMENT

The city of Phoenix is preparing its 2021-22 budget. Residents are invited to attend virtual community budget 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. This public dialogue is among the reasons the city’s budget so closely matches the community’s highest priorities each fiscal year. And this year, the community has the opportunity to share feedback using the FundPHX interactive tool, along with the proposed Community budget at phoenix.gov/budget/hearings.

For questions on the proposed budget, email budget.research@phoenix.gov or call 602-262-4800.

### CITY OF PHOENIX 2021-22 VIRTUAL BUDGET HEARINGS

Date/Time	Council District(s)
Friday, April 2, 2021 8:30 am	District 2
Monday, April 5, 2021 8:30 am	District 6
Monday, April 5, 2021 5:30 pm	District 1
Tuesday, April 6, 2021 8:30 am	Spanish Community-wide
Tuesday, April 6, 2021 5:30 pm	Youth Community-wide
Thursday, April 8, 2021 8:30 am	District 3
Thursday, April 8, 2021 5:30 pm	District 8
Friday, April 9, 2021 8:30 am	Senior Community-wide
Saturday, April 10, 2021 10:00 am	Spanish Community-wide
Monday, April 12, 2021 5:30 pm	District 5
Wednesday, April 14, 2021 5:30 pm	District 4
Thursday, April 15, 2021 5:30 pm	Bilingual District 5
Saturday, April 17, 2021 10:00 am	Community-wide
Tuesday, April 20, 2021 5:30 pm	Newly Inaugurated Council Member(s)

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

The city is hosting virtual community budget hearings at various times throughout the



month of April, to make it convenient to attend. Sessions will also be available in English and Spanish, and

specially designed for seniors and youth.

We welcome your involvement in setting the city’s funding priorities and encourage you to attend a virtual public hearing to provide your input. This year, you can also use the FundPHX interactive tool at phoenix.gov/budget to show us what programs and services are important to you. And you can email comments to 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 4, 2021, and the City Council is expected to make a decision on the budget on May 18, 2021. The approved budget will take effect July 1, 2021.

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# Phoenix Budget for Community Review 2021-22

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>EMPLOYEE COMPENSATION</b>			
<b>Labor</b>			
1. Current employee contracts expire at the end of the current fiscal year. Management has been negotiating with each bargaining unit and has proposed allocating approximately 77 percent of the available surplus for employee compensation. Exact details of the compensation packages will be determined in the negotiations process.	\$35,600,000	\$82,700,000	\$118,300,000
<b>TOTAL EMPLOYEE COMPENSATION</b>	<b>\$35,600,000</b>	<b>\$82,700,000</b>	<b>\$118,300,000</b>
<b>PUBLIC SAFETY REFORM AND RESPONSIVENESS</b>			
<b>Fire</b>			
<i>Emergency Medical Services</i>	\$351,000	\$31,000	\$382,000
1. Paramedic Training: Add funding for two Paramedic Training Coordinators and one Admin Aide position. These positions will support current and future programs of Emergency Medical Services including the addition and implementation of a new electronic patient care reporting (EPCR) system. These positions will also restore previously eliminated positions from prior budget reductions.			3.0
<i>Administration</i>	\$176,000	\$84,000	\$260,000
2. Radio Repair: Add funding for one User Technology Specialist to support the maintenance and repair of radios used by Firefighters. Add funding for one Admin Aide to provide administrative support to the Phoenix Fire Regional Dispatch Center. The one-time costs include one vehicle, technology equipment, and office space reconfiguration.			2.0
<i>Crisis Intervention</i>	\$3,400,000	\$11,600,000	\$15,000,000
3. Crisis Response: Expand the City of Phoenix Community Advocacy Program in order to provide additional resources for responding to behavioral and mental health and crisis response calls for service received by the Fire and Police Departments. The one-time cost represents a set-aside for the phased in approach of the program expansion across two to three years. The ongoing cost represents the estimated staff and equipment that will be implemented the first year of the expansion.			130.9

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>PUBLIC SAFETY REFORM AND RESPONSIVENESS CONTINUED</i></b>			
<i>Fire Emergency Medical Services and Hazardous Incident Response</i>	\$87,000	\$0	\$87,000 10.0
4. Fire Dispatch: Add funding for 10 new positions consisting of two Fire Communications Supervisor, two Fire Emergency Dispatcher * Lead, and six Fire Emergency Dispatchers for the Phoenix Fire Regional Dispatch Center (PFDRDC) which provides 9-1-1 fire and medical emergency call taking and dispatching services for the City of Phoenix and 26 other jurisdictions. Funding is shared between the City of Phoenix (50%) and the 26 partner jurisdictions (50%). In FY 2020-21, the City Council approved eight positions fully funded by the City of Phoenix with the shared cost beginning in FY 2021-22. The FY 2021-22 cost shown represents additional funding needed for one position since eight are already funded in the General Fund. The cost of the remaining nine positions will be paid for by the partner cities.			
<b>Total Fire</b>	<b>\$4,014,000</b>	<b>\$11,715,000</b>	<b>\$15,729,000 145.9</b>
<b><u>Human Services</u></b>			
<i>Victim Advocacy Services</i>	\$93,000	\$0	\$93,000 1.0
1. Traumatic Incident Liaison: Add a Caseworker III position to assist relatives of decedents, incapacitated individuals and juveniles as a result of a police interaction. Relatives of decedents may not be entitled to victims rights advocacy until the determination of a criminal offense. This position will provide case management services to relatives to address needs outside of the criminal justice system.			
<b>Total Human Services</b>	<b>\$93,000</b>	<b>\$0</b>	<b>\$93,000 1.0</b>
<b><u>Municipal Court</u></b>			
<i>Civil Courtroom Operations - Civil Division</i>	\$130,000	\$3,000	\$133,000 2.0
1. Intake, Transfer, and Release (ITR) Staff: Add two Bailiff positions to provide judicial and operational support in a criminal courtroom located at the new Maricopa County ITR facility that opened in November 2020. This criminal courtroom is designed to handle initial appearances for individuals who have been arrested and held by the City of Phoenix. Funding would provide for the continued processing of cases in a timely and efficient manner.			

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>PUBLIC SAFETY REFORM AND RESPONSIVENESS CONTINUED</i></b>			
<b><i>Civil Courtroom Operations - Civil Division</i></b>	\$217,000	\$7,000	\$224,000
2. Orders of Protection: Add one Court Interpreter and two Court/Legal Clerk II positions to support the operations of the Order of Protection Office. In September 2019, the Phoenix Municipal Court implemented the mandated firearm transfer process for defendants that are deemed a credible threat in an Order of Protection (OOP) case. Additionally, in January 2020, the Arizona Administration Office of the Courts (AOC) required the utilization of an on-line public portal system. Both process changes have caused increased staff workload and wait times. Staff and resources are needed in a customer service capacity, for administrative documentation and translation services.			3.0
<b>Total Municipal Court</b>	<b>\$347,000</b>	<b>\$10,000</b>	<b>\$357,000</b> <b>5.0</b>
<b><u>Police</u></b>			
<b><i>Fiscal Management Bureau - Public Records Unit</i></b>	\$981,000	\$28,000	\$1,009,000
1. Public Records Support: Add nine Administrative Aide, three Forensic Photo Specialist, two Administrative Assistant I, and one Forensic Photo Specialist Lead positions to provide additional staff support for the Public Records and Services Unit. These positions will help eliminate public records request backlogs, ensure timely request processing, and improve overall customer service and transparency.			15.0
<b><i>Professional Standards Bureau - Inspections Unit</i></b>	\$290,000	\$8,000	\$298,000
2. Early Intervention: Add two Administrative Aide, one Management Assistant I, and one Police Research Analyst positions to support the Early Intervention System (EIS). These positions will ensure timely and accurate data and implement intervention recommendations, with the goal of identifying employee risk and preventing adverse events.			4.0
<b><i>Strategic Information Bureau</i></b>	\$1,355,000	\$569,000	\$1,924,000
3. Data Transparency: Add staffing required to meet federal National Incident-Based Reporting System (NIBRS) standards, additional demands for increased transparency in policing and timely publication of data, and increased workload due to Proposition 207's requirement to purge prior criminal records related to marijuana offenses. This funding will allow for 22 ongoing positions, including 12 Police Coding Clerk, six Admin Aide*U7, two Police Records Clerk, one Criminal Intelligence Analyst, and one Police R&I Bureau Shift Supervisor. It also includes funding for 12 temporary part-time Police Coding Clerk positions.			34.0

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>PUBLIC SAFETY REFORM AND RESPONSIVENESS CONTINUED</i></b>			
<i>Centralized Booking Detail</i>	\$0	\$0	\$0
4. Civilianize Central Booking: Add funding for 18 temporary Detention Officer positions and four temporary Detention Supervisor positions in the Centralized Booking Detail. These civilian positions will take the place of sworn positions, allowing officers to be redeployed to higher priority duties. Vacancies in the department will offset the cost of the new positions.			22.0
<i>Various</i>	\$0	\$500,000	\$500,000
5. Police Reform Reviews: To support police reform, community trust, and enhanced transparency we are recommending comprehensive review of the Phoenix Police Department. Funds will be used to hire independent reviewers that have a demonstrated track record with assisting police departments across the country achieve these goals. This will include thorough reviews of practices and policies, stakeholder and community feedback and provide recommendations for improvement.			0.0
<b>Total Police</b>	<b>\$2,626,000</b>	<b>\$1,105,000</b>	<b>\$3,731,000</b> <b>75.0</b>
<b><u>Street Transportation</u></b>			
<i>Traffic Safety and Neighborhood Traffic</i>	\$600,000	\$0	\$600,000
1. Pedestrian Safety: Add funding as part of the Roadway Safety Action Plan adopted by City Council on March 2, 2021. The plan addresses comprehensive roadway safety issues on City streets. The effort will be funded using the General Fund, the Transportation 2050 fund (T2050), and the Arizona Highway User Revenue fund (AHUR). The General Fund portion being requested is six-hundred thousand per year over five years.			0.0
<b>Total Street Transportation</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b> <b>0.0</b>
<b>TOTAL PUBLIC SAFETY REFORM AND RESPONSIVENESS</b>	<b>\$7,680,000</b>	<b>\$12,830,000</b>	<b>\$20,510,000</b> <b>226.9</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>COVID RESPONSE AND RESILIENCY</b>			
<b><u>City Manager's Office</u></b>			
<i>Oversight of and Assistance to Departments; City Council Support; Strategic Planning</i>	\$150,000	\$0	\$150,000 0.0
1. Public Health Advisors: Continue funding for COVID-19 consultants, including medical experts, to advise the City on reopening facilities and providing up-to-date guidance from the CDC.			
<b>Total City Manager's Office</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000 0.0</b>
<b><u>Environmental Programs</u></b>			
<i>Brownfields Land Recycling</i>	\$300,000	\$0	\$300,000 1.0
1. Food Program: Add funding for a Program Manager to continue the COVID-19 emergency food assistance program, the 2025 Phoenix Food Action Plan approved by Council in March 2020, and community engagement by hosting educational events and workshops including Phoenix Food Day.			
<b>Total Environmental Programs</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000 1.0</b>
<b><u>Information Technology Services</u></b>			
<i>Enterprise Business Applications Services</i>	\$585,000	\$0	\$585,000 0.0
1. City Services IT Support: Add contractual services funding to provide development support for the 311 and Learning Management System projects. Funding three additional senior developers will continue citywide integration and mobile app development for these critical initiatives, which enhance citizen access to City services and provide a needed virtual learning environment for City employees.			
<i>IT Project Management Services</i>	\$165,000	\$185,000	\$350,000 0.0
2. 311: Add contractual services funding for project management services of several large-scale projects that emerged due to COVID-19, including 311, Learning Management System, enhanced security needs, and conference room technology upgrades. The City's 311 system significantly expanded due to COVID-19, providing enhanced connectivity to City services for residents. This expansion requires additional ongoing support to ensure continued seamless integration with City applications.			

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>COVID RESPONSE AND RESILIENCY CONTINUED</b>			
<i>Enterprise Infrastructure Services</i>	\$169,000	\$0	\$169,000
3. Wifi Support: Add funding for one Senior Information Technology Systems Specialist to serve as a Senior WiFi Engineer. This position will provide ongoing support and management for the 50+ new public WiFi locations the City added during COVID-19 to address public need for WiFi. These locations are currently managed by a temporary position.			1.0
<i>Enterprise Infrastructure Services</i>	\$354,000	\$0	\$354,000
4. IT Security: Add one Lead Information Technology Systems Specialist and one Senior Information Technology Systems Specialist. These positions are needed to support security applications and additional infrastructure support required as a result of COVID-19 related enhancements.			2.0
<i>Enterprise Infrastructure Services</i>	\$323,000	\$0	\$323,000
5. Remote Work Support: Convert one temporary Information Technology Systems Specialist and one temporary Senior Information Technology Systems Specialist to ongoing to provide coordination and administration of City video conferencing needs. The City continues to require vastly expanded video conferencing capabilities, which facilitates virtual work and helps ensure public access to City Council and other meetings. The temporary positions are currently being funded by vacancies in the department.			0.0
<b>Total Information Technology Services</b>	<b>\$1,596,000</b>	<b>\$185,000</b>	<b>\$1,781,000</b> <b>3.0</b>
<b>Library</b>			
<i>Administration</i>	\$181,000	\$0	\$181,000
1. Hotspot and Laptop Loan: Add funding to continue mobile and self-serve computing services initiated as a result of the COVID-19 pandemic. These include cellular service for the MiFi hotspot loan program, annual maintenance for additional self-checkout payment kiosks, and security software for the laptop loan program.			0.0
<b>Total Library</b>	<b>\$181,000</b>	<b>\$0</b>	<b>\$181,000</b> <b>0.0</b>

# Phoenix Budget for Community Review 2021-22

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>COVID RESPONSE AND RESILIENCY CONTINUED</b>			
<b>Public Works</b>			
<i>Property Management Services</i>	\$186,000	\$5,000	\$191,000
1. City Hall by Appointment: Add staff and resources to support the operation of the appointment only counter at Phoenix City Hall and the Calvin Goode building. In response to COVID health concerns, three full-time Support Service Aide positions will support, coordinate and schedule appointments for residents and manage authorized access to these facilities. The appointment only desk is currently being staffed on a temporary basis with part-time Parks and Recreation staff that were displaced due to COVID closures.			3.0
<b>Total Public Works</b>	<b>\$186,000</b>	<b>\$5,000</b>	<b>\$191,000 3.0</b>
<b>TOTAL COVID RESPONSE AND RESILIENCY</b>	<b>\$2,413,000</b>	<b>\$190,000</b>	<b>\$2,603,000 7.0</b>

### CLIMATE CHANGE AND HEAT READINESS

#### **City Manager's Office**

<i>Professional Administration of Policies and Objectives Set Forth by Mayor and Council</i>	\$473,000	\$2,000	\$475,000
1. Office of Heat Response and Mitigation: The office will establish a cohesive strategy and action plan to address the growing hazard of urban heat, which threatens the City's economic viability and health and well-being of vulnerable residents. The office will increase the community's capacity to prepare for and respond to both extreme heat events and the increasing frequency of high temperature days that adversely affect residents' and visitors' comfort. The office will build a research and practice-informed process to ensure that heat is addressed in an effective manner by using technology and innovative, locally-relevant solutions, providing preventative information and education, and encouraging coordination and cooperation among diverse stakeholders. Will include a Chief Heat Response Officer, Tree Shade Administrator, Shade Infrastructure Manager, and an Administrative Aide.			4.0
<b>Total City Manager's Office</b>	<b>\$473,000</b>	<b>\$2,000</b>	<b>\$475,000 4.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>CLIMATE CHANGE AND HEAT READINESS CONTINUED</b>			
<b><u>Environmental Programs</u></b>			
<i>Air Quality</i>	\$200,000	\$0	\$200,000
1. Climate Change and Support: Add funding to support existing and future needs relating to air quality, climate and resilience planning. Funds will be used to conduct greenhouse gas emissions inventories, facilitate bilingual community engagement, implementation of the Climate Action Plan and efforts to reduce emissions.			0.0
<b>Total Environmental Programs</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000 0.0</b>
<b><u>Fire</u></b>			
<i>Fire Prevention General Inspections</i>	\$0	\$0	\$0
1. Solar Energy Inspection: Add funding for vehicles, supplies, and five new positions for a new energy system inspection program. The new positions include one Planning and Development Team Lead and four Fire Prevention Specialist II. This program will provide Fire Prevention the staff to conduct plan reviews and inspections of photovoltaic and energy storage systems. This addition is offset with \$698,000 in revenue generated from permit fees.			5.0
<b>Total Fire</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 5.0</b>
<b><u>Parks and Recreation</u></b>			
<i>Specialized Maintenance-Skilled Trades</i>	\$634,000	\$40,000	\$674,000
1. Parks Trees: Add staff and equipment to create an additional Forestry Crew to maintain the increasing citywide tree inventory. The City adopted the Tree and Shade Master Plan in 2010 with a goal to double the tree and shade canopy by 2030. This has led to a significant increase in tree planting on City property and rights-of-way to mitigate the effects of the urban heat island in vulnerable neighborhoods that have a limited tree canopy and where residents have a greater exposure to heat while walking to transit, schools and work. The Parks and Recreation Department Forestry section provides citywide tree planting, tree maintenance activity, technical support, and 24/7 emergency response for several City departments.			5.0
<b>Total Parks and Recreation</b>	<b>\$634,000</b>	<b>\$40,000</b>	<b>\$674,000 5.0</b>

# Phoenix Budget for Community Review 2021-22

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>CLIMATE CHANGE AND HEAT READINESS CONTINUED</b>			
<b><u>Street Transportation</u></b>			
<i>Landscape Management</i>	\$1,483,000	\$0	\$1,483,000
1. Cool Corridors: Add funding for the Cool Corridors Program to plant 1,800 trees annually. Each year tree plantings will occur in one-mile roadway segments located in each Council district, plus a one-mile roadway segment for the Mayor's Office. This program will contribute to achieving the City of Phoenix's goals for the Tree and Shade Master Plan, reducing the City's overall carbon footprint and reducing climate impacts through the cooling effects of shade trees.			0.0
<b>Total Street Transportation</b>	<b>\$1,483,000</b>	<b>\$0</b>	<b>\$1,483,000 0.0</b>
<b>TOTAL CLIMATE CHANGE AND HEAT READINESS</b>	<b>\$2,790,000</b>	<b>\$42,000</b>	<b>\$2,832,000 14.0</b>
<b>AFFORDABLE HOUSING AND HOMELESSNESS</b>			
<b><u>Housing</u></b>			
<i>Family Housing</i>	\$118,000	\$0	\$118,000
1. Affordable Housing Manager: Add one Project Manager position to continue implementation of the Housing Phoenix Plan, focusing on redevelopment of City-owned land for mixed-income housing. This position will help to achieve the goal of creating or preserving 50,000 housing units by 2030.			1.0
<i>Family Housing</i>	\$0	\$1,400,000	\$1,400,000
2. Santa Fe Springs Rehabilitation: Add funding to complete critical safety and infrastructure repairs at Santa Fe Springs Apartments at 17th and Glendale avenues. These repairs will address community safety and quality of life concerns, including improved lighting, cameras, and fencing, as well as the rehabilitation of deteriorated structures and amenities.			0.0
<b>Total Housing</b>	<b>\$118,000</b>	<b>\$1,400,000</b>	<b>\$1,518,000 1.0</b>
<b><u>Human Services</u></b>			
<i>Business and Workforce Development</i>	\$89,000	\$0	\$89,000
1. Employment Connection: Add a Workforce Development Specialist position to link with rapid rehousing programs to incorporate employment support by providing direct client services for individuals experiencing homelessness to better access employment benefits and training. This will support a key goal of the Strategies to Address Homelessness Plan by helping to achieve seamless comprehensive, and integrated access to services.			1.0

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>AFFORDABLE HOUSING AND HOMELESSNESS CONTINUED</i></b>			
<b><i>Homeless Emergency Services</i></b>	\$85,000	\$3,000	\$88,000
2. Homelessness Strategy Support: Add an Administrative Assistant I position to support the Homeless Services Division by assisting with monitoring federal regulatory requirements for grant funds, contract and fiscal compliance as well as various administrative tasks needed to support the programs around the Strategies to Address Homelessness Plan.			1.0
<b>Total Human Services</b>	<b>\$174,000</b>	<b>\$3,000</b>	<b>\$177,000</b> <b>2.0</b>
<b><u>Neighborhood Services</u></b>			
<b><i>Neighborhood Engagement Program</i></b>	\$96,000	\$3,000	\$99,000
1. Neighborhood Specialist Homeless Strategies: Add a Neighborhood Specialist position to serve primarily within a three mile radius of the Human Services Campus. This position will work with businesses and neighborhoods to provide better communication, as well as a more coordinated team effort within the surrounding area by assisting neighborhoods in organizing community meetings, coordinating cleanups, and working with other City departments, partner agencies and the business community to bring needed resources to the community.			1.0
<b>Total Neighborhood Services</b>	<b>\$96,000</b>	<b>\$3,000</b>	<b>\$99,000</b> <b>1.0</b>
<b><u>Public Works</u></b>			
<b><i>Education and Enforcement</i></b>	\$420,000	\$395,000	\$815,000
1. Human Services Campus Cleanups: Add funding to support the coordination and expansion of the Human Services Campus Clean-Up service. The request includes adding one Supervisor and two Solid Waste Equipment Operator positions, one Rear Loader, one Articulator Loader, and one Trailer. Positions will be in the Solid Waste Division of Public Works.			0.0
<b>Total Public Works</b>	<b>\$420,000</b>	<b>\$395,000</b>	<b>\$815,000</b> <b>0.0</b>
<b><u>Street Transportation</u></b>			
<b><i>Street Cleaning</i></b>	\$134,000	\$0	\$134,000
1. Street Cleaning: Convert federally-funded deep-cleaning process around the Human Services Campus (HSC) and in the Sunnyslope area to General Fund. The process uses antibacterial chemicals and high-pressure sprayers to clean and sanitize the sidewalks and right-of-way surrounding the HSC facility and the right-of-way in the Hatcher Road area of Sunnyslope. Service is completed once or twice a month.			0.0
<b>Total Street Transportation</b>	<b>\$134,000</b>	<b>\$0</b>	<b>\$134,000</b> <b>0.0</b>
<b>TOTAL AFFORDABLE HOUSING AND HOMELESSNESS</b>	<b>\$942,000</b>	<b>\$1,801,000</b>	<b>\$2,743,000</b> <b>4.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>BUILDING COMMUNITY AND RESPONDING TO GROWTH</b>			
<b><u>Community and Economic Development</u></b>			
<i>Business Development</i>	\$282,000	\$19,000	\$301,000
1. Retail Revitalization: Add funding for one Special Project Administrator and one Economic Development Program Manager to support citywide retail revitalization projects. The positions will facilitate small business growth, redevelopment, and potential new development, including infill of commercial properties in the greater West Phoenix area and citywide.			2.0
<b>Total Community and Economic Development</b>	<b>\$282,000</b>	<b>\$19,000</b>	<b>\$301,000</b> <b>2.0</b>
<b><u>Library</u></b>			
<i>College Depot</i>	\$207,000	\$3,000	\$210,000
1. College Depot Expansion: Add an Administrative Assistant II position and a Caseworker II position for the expansion of the College Depot program to accommodate growing demand for additional GED classes, ACT/SAT prep classes, and one-on-one counseling appointments. The program expansion is projected to serve 291 additional students, offer 103 additional classes, and increase the one-on-one appointments by 546 hours.			2.0
<b>Total Library</b>	<b>\$207,000</b>	<b>\$3,000</b>	<b>\$210,000</b> <b>2.0</b>
<b><u>Office of Arts and Culture</u></b>			
<i>Community Investment and Engagement Program</i>	\$110,000	\$0	\$110,000
1. Arts Grants: Increase funding for arts grants for nonprofit arts and cultural organizations. Arts grants enable artists, arts and culture organizations, youth, and neighborhood groups to carry out high-quality arts programming for all residents.			0.0
<i>Community Investment and Engagement Program</i>	\$30,000	\$0	\$30,000
2. Arts Engagements: Add funding for youth arts and culture development programs, professional development and technical assistance for artists and arts administrators, and pop-up programming around the City to promote the Latino Cultural Center.			0.0
<i>Public Art Program</i>	\$60,000	\$0	\$60,000
3. Public Art Maintenance: Increase funding for public art maintenance which would allow residents to enjoy the collection, showcase the City's initial investment, and help avoid safety issues with artwork in the community. Maintenance includes lighting upgrades, annual maintenance, and renovations to address wear and damage. The public art collection includes over 200 art installations.			0.0
<b>Total Office of Arts and Culture</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b> <b>0.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>BUILDING COMMUNITY AND RESPONDING TO GROWTH CONTINUED</i></b>			
<b><u>Parks and Recreation</u></b>			
<b><i>Community Centers</i></b>	\$898,000	\$13,000	\$911,000
1. Cesar Chavez Community Center: Add staff and supplies for the new Cesar Chavez Community Center, scheduled to open in the fall of 2021. The Cesar Chavez Community Center will offer a variety of activities to the general public. These activities will include special events, sports programs, specialty classes, adaptive/inclusive programs, out-of-school time sessions, field trips, and provide meeting space for events and community groups.			9.8
<b><i>Parks Maintenance</i></b>	\$199,000	\$61,000	\$260,000
2. Hance Park: Add staff and equipment for grounds maintenance at Margaret T. Hance Park. The Fiesta Bowl PLAY at Hance Park opened to the community in December 2020. As part of this phase, a new landscape design incorporating over 7,000 new plants and trees was added. Maintenance of this plant material will require staff with both horticultural and irrigation skills to maintain the new park amenities.			3.0
<b><i>Park Rangers-Community and Neighborhood Parks</i></b>	\$106,000	\$0	\$106,000
3. Ranger Support: Add a Park Supervisor position to oversee the Urban Park Ranger Patrol Program. This position will manage daily operations, establish additional Field Operation Procedures, manage personnel issues and work directly with PhxCARES to increase contacts to individuals requiring services.			1.0
<b><i>Administration</i></b>	\$106,000	\$2,000	\$108,000
4. Property Management: Add a Property Manager position to manage the maintenance of Parks facilities. The Parks and Recreation Department directly manages an estimated two million square feet of indoor space, various specialty facilities (examples include: 29 public pools, South Mountain Tower site, historic buildings, museums, and Tovrea Castle), and outdoor park and trail amenities.			1.0
<b><i>Parks Maintenance</i></b>	\$24,000	\$10,000	\$34,000
5. Deem Hills: Add a part-time Groundskeeper position and supplies to maintain the phase 3 project at Deem Hills Park, which includes: a sand volleyball court, a tennis court, pickleball courts, a large ramada, three small ramadas, a .7 mile nature trail interpretive loop, 25 additional parking stalls and other site furnishings like new trees, irrigation system and landscaping.			0.5

# Phoenix Budget for Community Review 2021-22

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>BUILDING COMMUNITY AND RESPONDING TO GROWTH CONTINUED</i></b>			
<b><i>General Recreation</i></b>	\$68,000	\$0	\$68,000 3.0
6. Adaptive Recreation: Add staff and supplies to maintain the current Adaptive/Inclusive Recreation Program with General Funds upon the expiration of the existing donations and to expand the program citywide. This program started in March 2020 and is currently funded until March 2022 based on a two-year funding commitment from the Phoenix Suns. It offers adaptive recreation services to individuals with developmental disabilities and adaptive recreation programming and inclusion services for youth and adults, their families and caregivers to enhance quality of life and to promote inclusion. Failure to continue funding this program when the donations expire will result in the program not being able to continue leaving the City without any adaptive recreation programs.			
<b>Total Parks and Recreation</b>	<b>\$1,401,000</b>	<b>\$86,000</b>	<b>\$1,487,000 18.3</b>
<b><u>Planning and Development</u></b>			
<b><i>Long Range Planning</i></b>	\$287,000	\$9,000	\$296,000 3.0
1. Community Planning: Add two Planner II positions and a Planner III position to assist with implementing City Council adopted and community-initiated planning projects, including; Food Action Plan, Housing Phoenix Plan, Rio Salado Oeste / Rio Reimagined, Homelessness Strategies Plan, update of Downtown RDA and other Redevelopment Area Plans, CAP I-10 TOD planning, Key Corridors Master Plan, General Plan Update Report, implementation of NW Extension II Grant from the FTA for planning at Metrocenter Mall and other code and regulatory framework updating.			
<b><i>Office of the Customer Advocacy</i></b>	\$25,000	\$0	\$25,000 0.0
2. Adaptive Reuse: Increase funding for the Adaptive Reuse Program. The program provides resources to assist small business owners who are locating their businesses in Phoenix, and supports the City's re-energized clean construction efforts, resulting in the expanded use of underutilized/vacant existing buildings.			
<b><i>Administration and Enforcement of Local and Federal Historic Preservation Laws</i></b>	\$200,000	\$0	\$200,000 0.0
3. Historic Preservation: Add funding for historic preservation grants to assist residential property owners in maintaining their historic properties.			
<b>Total Planning and Development</b>	<b>\$512,000</b>	<b>\$9,000</b>	<b>\$521,000 3.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>BUILDING COMMUNITY AND RESPONDING TO GROWTH CONTINUED</i></b>			
<b>Public Works</b>			
<b><i>Floodplain Management</i></b>	\$98,000	\$9,000	\$107,000
1. Flood Plan Management: Add one Civil Engineer II to support the Flood Plain Management program and assist in maintaining Federal Emergency Management Agency (FEMA) compliance to the National Flood Insurance Program (NFIP) and the Community Rating System (CRS) which provides insurance premium discounts for residents. This position is needed to assist in completing the increasingly complex compliance requirements.			1.0
<b>Total Public Works</b>	<b>\$98,000</b>	<b>\$9,000</b>	<b>\$107,000 1.0</b>
<b>Street Transportation</b>			
<b><i>Landscape Management</i></b>	\$147,000	\$0	\$147,000
1. New Street Landscaping: Add funding to maintain street landscaping along newly developed and renovated streetscapes. This includes maintenance for new landscaping along the Grand Canal Phase II, Avenida Rio Salado from 35th Avenue to 51st Avenue, and the east side of 107th Avenue from Indian School Road to Camelback Road.			0.0
<b><i>Central Records</i></b>	\$0	\$0	\$0
2. Public Records Support: Add an Engineering Technician position in the Central Records Section to support increased public records requests for right-of-way, City infrastructure, facilities and private development plans and maps including paving, storm drain, traffic services, and procurement and street maintenance records for the public, media and legal request. This position will be charged out to departments for whom records are being requested regarding their projects.			1.0
<b>Total Street Transportation</b>	<b>\$147,000</b>	<b>\$0</b>	<b>\$147,000 1.0</b>
<b>TOTAL BUILDING COMMUNITY AND RESPONDING TO GROWTH</b>	<b>\$2,847,000</b>	<b>\$126,000</b>	<b>\$2,973,000 27.3</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>ADMINISTRATIVE ACCOUNTABILITY</b>			
<b><u>City Clerk</u></b>			
<i>Elections Administration</i>	\$0	\$300,000	\$300,000
1. Election Transparency: Add funding for consulting services to perform a strategic assessment of the City's election services information technology needs. This would include the evaluation of the existing application portfolio and the development of a strategic, multi-year plan. Additional requests for funding will follow in future years once an overall information technology strategy is approved. Improving the information systems supporting election services will enable the City to meet the need for increased transparency in elections, and for voters, candidates and elected officials to more easily engage in the elections process.			0.0
<b>Total City Clerk</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000 0.0</b>
<b><u>City Manager's Office</u></b>			
<i>Professional Administration of Policies and Objectives Set Forth by Mayor and Council</i>	\$272,000	\$0	\$272,000
1. Diversity, Equity, and Inclusion: Add an Assistant to the City Manager position to act as the Diversity, Equity, and Inclusion Officer and an Administrative Assistant I position to provide administrative support. This new office will be charged with ensuring equitable distribution of City services throughout the entire City and serve as the champion for delivering racial equity programs for the community.			2.0
<b>Total City Manager's Office</b>	<b>\$272,000</b>	<b>\$0</b>	<b>\$272,000 2.0</b>
<b><u>Communications Office</u></b>			
<i>Public Records, Customer Requests, and Customer Service to the Public</i>	\$94,000	\$0	\$94,000
1. Citywide Public Records Support: Add a Management Assistant I position to assist with tracking and responding to public records requests. In the last several years the volume of records requests has increased by more than 60% to over 9,500 per year. Adding this position will allow for the maintenance of service levels.			1.0
<b>Total Communications Office</b>	<b>\$94,000</b>	<b>\$0</b>	<b>\$94,000 1.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>ADMINISTRATIVE ACCOUNTABILITY CONTINUED</b>			
<b>Human Resources</b>			
<i>Various</i>	\$391,000	\$0	\$391,000
1. HR Support: Add three positions for procurement, data management, and investigations. A Contracts Specialist II*Lead position to conduct formal procurement processes and manage contracts. Contract monitoring and administration is critical to ensure contractors perform in accordance with the City's terms and conditions and with satisfactory performance. A Human Resources Officer position to conduct investigations as a result of the increase in citywide complaints in recent years. These complaints have been received through a variety of sources including departments, employees, citizens, and through the internal integrity line. A Lead Business Systems Analyst position to create and collect data, convert raw data into meaningful information, make recommendations to various levels of City staff, and facilitate or participate in work groups tasked with making business improvements.			3.0
<b>Total Human Resources</b>	<b>\$391,000</b>	<b>\$0</b>	<b>\$391,000</b> <b>3.0</b>
<b>Information Technology Services</b>			
<i>Enterprise Business Applications Services</i>	\$750,000	\$0	\$750,000
1. ERP System Support: Add contractual funding for a managed services agreement with a technology provider specializing in Enterprise Resource Planning (ERP) systems. This support is needed to bridge the technical expertise gap in existing City personnel who support the City's SAP and Peoplesoft ERP systems. The agreement will be to provide an ERP program manager, business analyst, technical leader and other needed services in an effort to improve processes and implement system advancements.			0.0
<i>IT Strategic Services</i>	\$523,000	\$0	\$523,000
2. IT Information Security: Add one Lead Information Technology Systems Specialist and two Senior Information Technology Systems Specialist positions to support the City's growing technology infrastructure. These critical positions are needed to lead infrastructure and application vulnerability remediation efforts that mitigate known security and operational deficiencies.			3.0
<b>Total Information Technology Services</b>	<b>\$1,273,000</b>	<b>\$0</b>	<b>\$1,273,000</b> <b>3.0</b>

## Phoenix Budget for Community Review 2021-22

### 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>ADMINISTRATIVE ACCOUNTABILITY CONTINUED</b>			
<b>Law</b>			
<i>Civil Division</i>	\$0	\$0	\$0
1. In-source Legal Support: Convert contractual services for paralegal support to create two Legal Assistant positions. The Law Department utilizes a paralegal contract for support of civil litigation cases. It was determined that hiring two full-time employees and reducing the contracted services results in a cost savings and greater efficiency of services.			2.0
<b>Total Law</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 2.0</b>
<b>Library</b>			
<i>Administration</i>	\$306,000	\$0	\$306,000
1. Library IT Support: Add two information technology positions to support expanded technology services. Positions include a Lead Information Technology Systems Specialist to manage teams that support 60 applications, 1,000 public access computers, and multiple platforms for 17 libraries; and a User Technology Specialist position to support new programs to reach customers remotely such as the public laptop lending program.			2.0
<i>Administration</i>	\$93,000	\$0	\$93,000
2. Library Accounting: Add an Accountant II position to oversee the daily operation of the Library's accounting section. This position will provide support for accounts payables and receivables, fixed asset accounting, bank account reconciliations, inter-agency invoices, grant administration support, expenditures review, response to auditors, and payroll accounting.			1.0
<b>Total Library</b>	<b>\$399,000</b>	<b>\$0</b>	<b>\$399,000 3.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>ADMINISTRATIVE ACCOUNTABILITY CONTINUED</b>			
<b><u>Parks and Recreation</u></b>			
<i>Administration</i>	\$208,000	\$0	\$208,000
1. Parks IT Support: Add a Senior User Technology Specialist position and a User Technology Specialist to provide IT support for the department. The Parks and Recreation Department Information Technology staff provides support to 32 community/recreation centers, numerous offsite office locations, over 800 devices and over 1,500 full and part-time employees. These additional positions are necessary to support the significant increase in new hardware and IT projects that have been implemented in the department.			2.0
<b>Total Parks and Recreation</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$208,000</b> 2.0
<b><u>Public Works</u></b>			
<i>Equipment Maintenance Repair and Related Parts Service Support</i>	\$137,000	\$0	\$137,000
1. Fleet Maintenance: Restore 10 fleet maintenance positions that support the Fire, Parks and Recreation, Public Works Solid Waste, Street Transportation, and Water Services Departments. Funding for these positions is primarily from Non-GF departments. Adding these positions will decrease downtime and service delays. The cost of these positions will be partially offset by a reduction in contract vendor funding. The ten positions include two Equipment Service Worker II, five Heavy Equipment Mechanic, one Auto Technician, one Auto Parts Clerk II and one Support Services Aide.			10.0
<i>Administration</i>	\$0	\$0	\$0
2. HR Support: Add one Senior Human Resources Analyst position to provide support to the Solid Waste divisions. This position is located in the General Fund but will be funded by the Solid Waste fund and is needed to increase response time, provide supervisor support, process corrective actions and recruitments.			1.0
<b>Total Public Works</b>	<b>\$137,000</b>	<b>\$0</b>	<b>\$137,000</b> 11.0
<b>TOTAL ADMINISTRATIVE ACCOUNTABILITY</b>	<b>\$2,774,000</b>	<b>\$300,000</b>	<b>\$3,074,000</b> 27.0

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES</b>			
<b><u>City Manager's Office</u></b>			
<i>Youth and Education Coordination</i>	\$0	\$0	\$0
1. Convert 1.5 FTE of temporary part-time Recreation Leader positions in the Youth and Education Program to ongoing status to continue to assist with program implementation, school presentations, developing and planning activities in specialized program areas, and working with neighborhoods, schools, and community groups on matters of civic and program interest.			0.0
<i>Citywide Volunteer Program</i>	\$0	\$0	\$0
2. Convert a temporary Admin Aide U7 position in the Citywide Volunteer program to ongoing status to support and coordinate the City's AmeriCorps VISTA program, the annual Mayor's Day of Recognition for National Service, and the new Service Learning collaboration with community colleges.			0.0
<i>Oversight of and Assistance to Departments; City Council Support; Strategic Planning</i>	\$0	\$0	\$0
3. Convert a temporary Management Assistant I position to ongoing status. The position manages the citywide 311 Call Center and oversees staffing of the Phoenix City Hall Lobby by-appointment only program.			0.0
<b>Total City Manager's Office</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b><u>Community and Economic Development</u></b>			
<i>Community Development</i>	\$0	\$0	\$0
1. Convert one Special Project Administrator position from temporary to regular status. This position is currently responsible for the arena renovation project and is needed to manage citywide major economic development projects. This position is funded by the Sports Facilities Fund until completion of the arena project. Primary funding will shift to the General Fund once the arena project is complete next fiscal year and the position will be used for the growing number of economic development initiatives.			0.0
<b>Total Community and Economic Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES CONTINUED</i></b>			
<b><u>Finance</u></b>			
<i>Goods &amp; General Services Procurement and Contract Management</i>	\$0	\$0	\$0 0.0
1. Convert a temporary Special Projects Administrator position in the Procurement Division to ongoing status. The position will manage the Agile technology procurement process, supervise a team focused on IT procurements, engage and optimize citywide strategic buying, and direct the citywide policy on contract management.			
<i>Administration</i>	\$0	\$0	\$0 0.0
2. Convert a temporary Special Projects Administrator position in the Revenue Collections Division to ongoing status. The position is responsible for directing and coordinating the operations of financial projects that requires a high degree of specialized knowledge, establishing and monitoring fiscal management procedures related to revenue collections and supervises senior level professional staff.			
<b>Total Finance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b><u>Fire</u></b>			
<i>Fire Prevention General Inspections</i>	\$0	\$0	\$0 0.0
1. Convert a Fire Prevention Specialist II position from temporary to ongoing status. This position is assigned to the Public Works Department and performs plan review activities for City of Phoenix owned properties and building projects. This ensures City of Phoenix projects conform to applicable Fire Code requirements.			
<b>Total Fire</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b><u>Government Relations</u></b>			
<i>Federal, State, Regional and Tribal Programs</i>	\$0	\$0	\$0 0.0
1. Convert one Special Project Administrator position from temporary to ongoing to support a long term strategy of managing the City's governmental relations efforts. This critical position coordinates the City's contracted team, the Arizona League of Cities and Towns, and works with City departments to track and respond to legislation that impacts the City.			
<b>Total Government Relations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>

# Phoenix Budget for Community Review 2021-22

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES CONTINUED</i></b>			
<b><u>Human Resources</u></b>			
<i>Various</i>	\$0	\$0	\$0
1. Convert 10 temporary positions to ongoing status to continue to support employee customer service and ongoing operations in Labor Relations, Safety, Benefits, and the Employee Relations Divisions.			0.0
<b>Total Human Resources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b><u>Information Technology Services</u></b>			
<i>Administration</i>	\$0	\$0	\$0
1. Convert the Deputy Chief Information Officer for operations from temporary to ongoing status. This critical position manages the City's business continuity and disaster recovery program.			0.0
<i>Enterprise Business Applications Services</i>	\$0	\$0	\$0
2. Convert Fire Deputy Chief Information Officer from temporary to ongoing status to continue to support the Fire Department and the Chief Information Officer with critical technology needs.			0.0
<i>Radio Communications Services</i>	\$0	\$0	\$0
3. Convert a Senior User Technology Specialist position from temporary to ongoing status. This position serves as the Regional Wireless Cooperative (RWC) Emergency Responder Radio Communication System Specialist responsible for managing critical radio network installation projects.			0.0
<b>Total Information Technology Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES CONTINUED</b>			
<b>Neighborhood Services</b>			
<i>Code Compliance Program</i>	\$0	\$0	\$0
1. Convert four temporary Neighborhood Inspector positions to ongoing status. These positions were originally created for the Structured Sober Living Home (SSLH) licensing program. There is an ongoing need for the positions.			0.0
<b>Total Neighborhood Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b>Police</b>			
<i>Professional Standards Bureau - Inspections Unit</i>	\$0	\$0	\$0
1. Convert one temporary Police Administrator position and two Police Research Analyst positions to ongoing positions in the Compliance & Oversight Bureau. The Police Administrator position serves as the Data Quality Administrator and is responsible for the Early Identification and Intervention System, provides key department data, and manages inspections and audits in the Professional Standards Bureau. The Police Research Analyst positions analyze officer data to predict possible trends of employee incidents.			0.0
<i>Administration</i>	\$0	\$0	\$0
2. Convert a temporary Management Assistant II to an ongoing position to continue support of the Center for Continuous Improvement Bureau, which focuses on improving community and internal relationships and identifying process improvements and efficiencies.			0.0
<b>Total Police</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b>TOTAL POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b>TOTAL PROPOSED GENERAL FUND ADDITIONS</b>	<b>\$55,046,000</b>	<b>\$97,989,000</b>	<b>\$153,035,000 306.2</b>

# Phoenix Budget for Community Review 2021-22

## 2021-22 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>AFFORDABLE HOUSING AND HOMELESSNESS</b>			
<b><u>Public Works (Solid Waste)</u></b>			
<i>Education and Enforcement</i>	\$0	\$0	\$0
1. Add funding to support the coordination and expansion of the Human Services Campus Clean-Up service. The service will be expanded to cover the boundaries of I-10 to the East, I-17 to the West, Deck Park to the North and I-17 to the South. The request includes adding one Supervisor, two Solid Waste Equipment Operator positions, one Rear Loader, one Articulator Loader, and one Trailer. The Phoenix CARES program is closely related in nature and would be reassigned to this Supervisor. Funding is located in the General Fund and the staff are located in the Solid Waste Fund.			3.0
<b>Total Public Works (Solid Waste)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b> <b>3.0</b>
<b>TOTAL AFFORDABLE HOUSING AND HOMELESSNESS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b> <b>3.0</b>

## BUILDING COMMUNITY AND RESPONDING TO GROWTH

### **Planning and Development**

<i>Residential Plan Review &amp; Inspections</i>	\$273,000	\$11,000	\$284,000
1. Add two Construction Permit Specialist II positions and a Plan Review Coordinator position to the Residential Plan Review section which has seen a 49% increase in Single Family Residence plot plan submittals compared to last fiscal year along with a 90% increase in photovoltaic submittals. Additional staffing resources are needed to reduce the turnaround times for these reviews and maintain turnaround times in the future.			3.0
<i>Commercial Plan Review &amp; Inspections</i>	\$314,000	\$11,000	\$325,000
2. Add a Structural Plans Engineer position, a Mechanical Plans Engineer position and a Principal Engineering Technician position in the Commercial Plan Review section due to several large development projects, including the semi-conductor plant project, which is expected to meet strict deadlines to keep the project on track.			3.0
<i>Administration</i>	\$75,000	\$3,000	\$78,000
3. Add an Accountant I position to support the data reconciliation, analysis and reporting of financial data for accounts receivable, accounts payable and budget/cost recovery. Additional financial analysis support is needed primarily due to new duties anticipated with the KIVA/SHAPE PHX permitting system conversion. This position will provide technical/financial expertise and support in the new SHAPE PHX system to over 50 cash handling staff across various payment counters and sections within the department.			1.0

## 2021-22 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>BUILDING COMMUNITY AND RESPONDING TO GROWTH CONTINUED</i></b>			
<b><i>Residential Plan Review &amp; Inspections</i></b>	\$83,000	\$33,000	\$116,000
4. Add a General Inspector II position for the Remote Inspections program. This position will be dedicated to the Remote Inspections program but will also be able to assist with other inspections as needed.			1.0
<b><i>Administration</i></b>	\$93,000	\$3,000	\$96,000
5. Add a User Technology Specialist position. IT staff provide day-to-day support for more than 500 computer workstations and associated software. This position will help ensure any service or technical issues are being proactively resolved in order to minimize customer impact.			1.0
<b><i>Administration</i></b>	\$57,000	\$3,000	\$60,000
6. Add a Records Clerk II position to support the scanning of planning, zoning and historic preservation files. Increased activity and resulting workloads of planners supports the need for this position. PDD averages 750 to 1,000 zoning cases annually. Each of these Zoning adjustment, rezoning and special permit case files need to be scanned into SIRE database system after the cases are completed.			1.0
<b>Total Planning and Development</b>	<b>\$895,000</b>	<b>\$64,000</b>	<b>\$959,000</b> <b>10.0</b>
<b><u>Public Works (Solid Waste)</u></b>			
<b><i>Contained Residential Collection</i></b>	\$512,000	\$1,500,000	\$2,012,000
1. Add funding to support the refuse and recycle collection service growth needed to efficiently maintain existing and future service levels. The request is consistent with the 2019 Solid Waste Rate Advisory Committee and financial plan approved by Mayor and City Council. Includes adding four Solid Waste Equipment Operator and four Automated Side Loader positions.			4.0
<b><i>Open Landfill</i></b>	\$72,000	\$0	\$72,000
2. Add one Equipment Operator IV position to support the citywide growth in solid waste tonnage at the SR85 Landfill. This position is needed to reduce overtime, employee fatigue and operational efficiency.			1.0
<b>Total Public Works (Solid Waste)</b>	<b>\$584,000</b>	<b>\$1,500,000</b>	<b>\$2,084,000</b> <b>5.0</b>

## Phoenix Budget for Community Review 2021-22

### 2021-22 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b><i>BUILDING COMMUNITY AND RESPONDING TO GROWTH CONTINUED</i></b>			
<b><u>Street Transportation</u></b>			
<b><i>Street Maintenance</i></b>	\$0	\$0	\$0
1. Add a Senior GIS Technician position in the Geographic Technology Services Section to oversee quality control, training, and data research for the GIS land base information and ensure recorded documents are correctly prepared and documented for GIS Technicians to map. Position will replace consulting services resulting in a net zero add.			1.0
<b><i>Administration</i></b>	\$94,000	\$0	\$94,000
2. Add a Senior GIS Technician position in the Technical Services Section to meet the needs of Pavement Management program's GIS editing and analyses, and the demand for GIS maps, tools, and services.			1.0
<b><i>Various</i></b>	\$177,000	\$85,000	\$262,000
3. Restore two Street Maintenance Foreman III positions and add funding for two vehicles. Positions are assigned to the Preventive Maintenance and Street Cleaning Sections. Six Foreman III positions were eliminated during the recession, four positions were restored, these are the last two positions. Positions handle day-to-day operations, provide training on procedures and safe operation of equipment, and handle administrative responsibilities related to emergency and storm response.			2.0
<b><i>Street Maintenance</i></b>	\$72,000	\$5,000	\$77,000
4. Add an Administrative Aide position in the Field Operations Administration section, dispatch function to assist with phone service requests, email, and other communications from the public, City staff, and other agencies regarding emergency, non-emergency street maintenance, and non-street related concerns.			1.0
<b>Total Street Transportation</b>	<b>\$343,000</b>	<b>\$90,000</b>	<b>\$433,000</b> 5.0
<b>TOTAL BUILDING COMMUNITY AND RESPONDING TO GROWTH</b>	<b>\$1,822,000</b>	<b>\$1,654,000</b>	<b>\$3,476,000</b> 20.0

## 2021-22 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>ADMINISTRATIVE ACCOUNTABILITY</b>			
<b><u>Public Works (Solid Waste)</u></b>			
<i>Administration</i>	\$89,000	\$5,000	\$94,000
1. Add one Senior Human Resources Analyst position to provide support to the Solid Waste divisions. This position is located in the General Fund but will be funded by the Solid Waste fund and is needed to increase response time, provide supervisor support, process corrective actions and recruitments.			0.0
<b>Total Public Works (Solid Waste)</b>	<b>\$89,000</b>	<b>\$5,000</b>	<b>\$94,000 0.0</b>
<b>TOTAL ADMINISTRATIVE ACCOUNTABILITY</b>	<b>\$89,000</b>	<b>\$5,000</b>	<b>\$94,000 0.0</b>

### POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES

<b><u>Law</u></b>			
<i>Criminal Division - Victim Services Unit</i>	\$0	\$0	\$0
1. Conversion of eleven existing temporary positions to ongoing positions within the Law Department's Criminal Division - Victim Services Unit funded by Victims of Crimes Act (VOCA) Advocacy Services Grant, VOCA Advocate for Victims 50 & Over Grant and Arizona Governor's Office of Highway Safety (GOHS) Grant. These positions are of a long-term nature as grants have been awarded consistently over the past fifteen years.			0.0
<b>Total Law</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b><u>Neighborhood Services</u></b>			
<i>Administration</i>	\$0	\$0	\$0
1. Convert a temporary Special Projects Administrator position (Grants Compliance Administrator) to ongoing status. A continued long term need is due to increased complexity and reporting requirements per the U.S. Department of Housing and Urban Development and to perform critical financial and programmatic analysis and oversight to identify strategic opportunities to maximize CDBG funds. This addition will provide the City with a dedicated position to perform specialized CDBG compliance and programmatic research and provide recommendations to City management and Council on initiatives and projects to best meet the diverse needs of Phoenix neighborhoods.			0.0

## Phoenix Budget for Community Review 2021-22

### 2021-22 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES CONTINUED</b>			
<i>Targeted Neighborhood Revitalization Programs</i>	\$0	\$0	\$0
2. Convert a temporary Project Manager position and an Accountant II position to ongoing status. These positions were originally funded with Neighborhood Stabilization Program grant funds and support programs to purchase foreclosed or abandoned homes and multi-family properties at a discount to rehabilitate, resell, or redevelop these properties in order to stabilize neighborhoods within the City of Phoenix. The programs are now funded with program income expected from outstanding 15-30 year loans which must also comply with the HUD federal funding regulations including regular grant reporting and program administration for reuse of available funds.			0.0
<i>Housing Rehab Programs</i>	\$0	\$0	\$0
3. Convert a temporary Housing Rehabilitation Specialist position and a Project Manager position to ongoing status. These positions support weatherization grant programs that provide energy-efficient improvements for low-income residents. The City has continuously received level or increased funding to assist Phoenix residents and there is no indication of the City not being a continued recipient of these grant funds.			0.0
<b>Total Neighborhood Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>
<b><u>Public Transit</u></b>			
<i>Light Rail</i>	\$0	\$0	\$0
1. Convert a temporary Management Assistant II position (Business Assistance Coordinator) to ongoing status. This position is responsible for the creation and implementation of the Small Business Financial Assistance Program Pilot in conjunction with Valley Metro and the program administrator. This position is essential for developing programs that support the business communities that might be impacted by light rail construction and for working with Valley Metro, business owners and other stakeholders to assure the quality and standards for the City of Phoenix and Light Rail Business Assistance program are maintained.			0.0
<i>Light Rail</i>	\$0	\$0	\$0
2. Convert a temporary Economic Development Program Manager position to ongoing status. The position is in the construction oversight and coordination section of the Light Rail Transit Division and is responsible for the implementation of a quality assurance program, and serves as a liaison for other internal City departments as it relates to Light Rail operations and construction. The position is also responsible for making sound engineering determinations to forward the progress of light rail projects.			0.0
<b>Total Public Transit</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0 0.0</b>

## 2021-22 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

Department/Program	2021-22 Ongoing	2021-22 One-time	2021-22 Total
<b>POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES CONTINUED</b>			
<b><u>Street Transportation</u></b>			
<i>Administration</i>	\$0	\$0	\$0
1. Convert a temporary Special Projects Administrator position in the Horizontal Project Management (HPM) section to ongoing status to manage the design and construction staff and the Materials Testing Lab and Survey sections and oversee the work of design consultants and construction contractors.			0.0
<i>Transportation and Drainage Design and Construction</i>	\$0	\$70,000	\$70,000
2. Convert a temporary Chief Construction Inspector and Senior Construction Inspector to ongoing status, and add funding for vehicles. Inspectors are responsible for project management of multiple projects, project and public safety, adhering and monitoring Americans with Disabilities Act (ADA) Federal compliance, and addressing citizen concerns and efficient resolution of citizen complaints related to projects.			0.0
<b>Total Street Transportation</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b> 0.0
<b>TOTAL POSITION CONVERSIONS TO MAINTAIN EXISTING SERVICES</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$70,000</b> 0.0
<b><u>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</u></b>	<b>\$1,911,000</b>	<b>\$1,729,000</b>	<b>\$3,640,000</b> 23.0



**Phoenix Budget  
For Community Review**



# Phoenix Budget for Community Review 2021-22

## City of Phoenix Council members and district boundaries



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**Vice Mayor Thelda Williams**  
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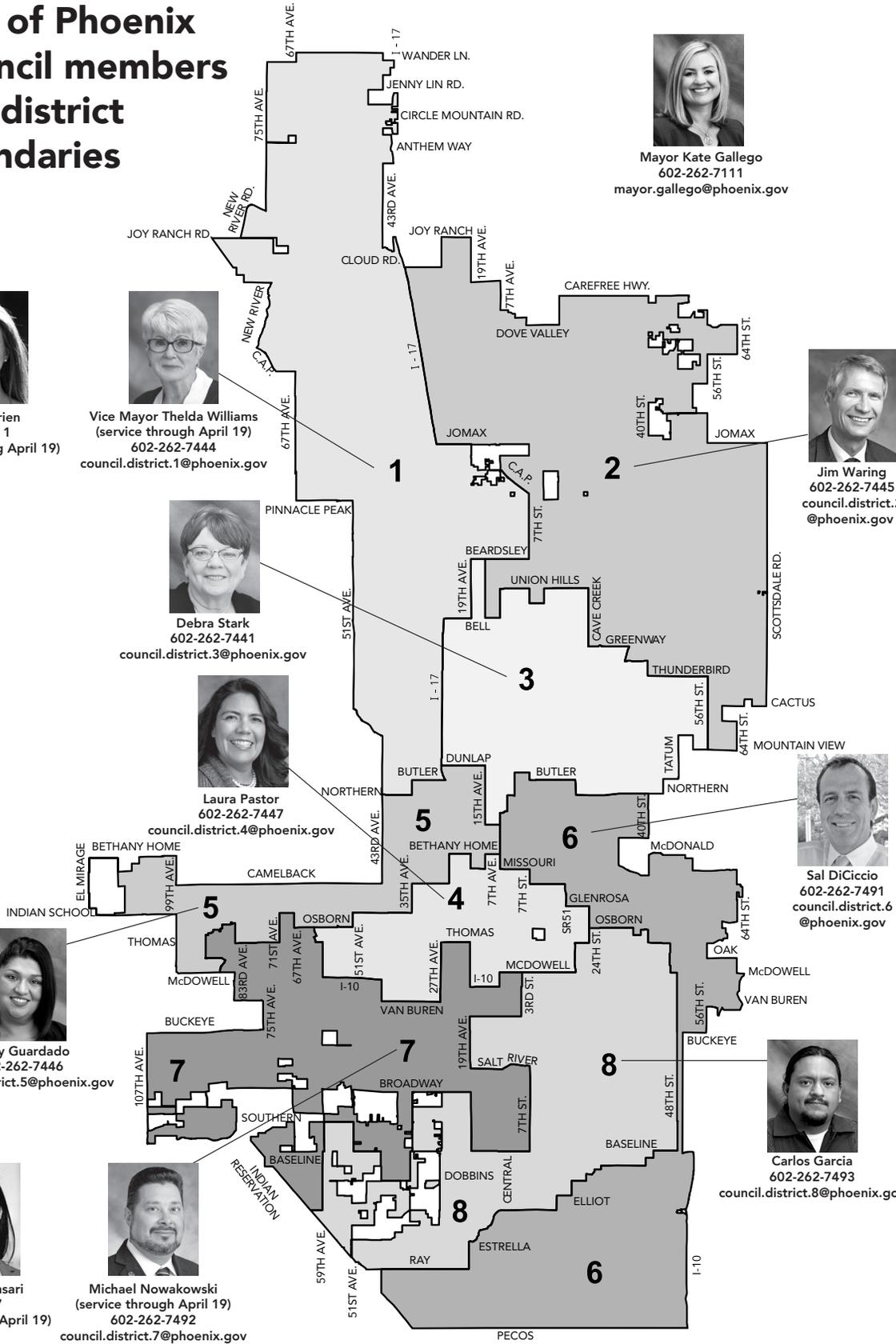
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**Michael Nowakowski**  
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November 2019



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