



# Phoenix Budget for Community Review



*As recommended to the City Council and the residents of Phoenix for Fiscal Year 2023-24 by the City Manager*

## 2023-24 Phoenix Budget – Building the Phoenix of Tomorrow

The City Manager's Trial Budget for Fiscal Year 2023-24 is ready for public review and comment. The Phoenix economy has demonstrated strong resiliency through uncertain economic times and has experienced significant growth. As a result, the 2023-24 Trial Budget includes a General Fund budget surplus of \$134 million. The additional resources will help to achieve specific goals of the City Council to benefit all Phoenix residents.

The proposed Trial Budget will provide new and expanded programs and services to the community and ensure we can competitively pay our employees in order to attract and retain a highly skilled workforce.

This year's Trial Budget includes \$14 million for service additions in key City Council priority areas such as: public safety and criminal justice, including adding Fire Fighters to staff a new Fire station located at 19th Avenue and Chandler Boulevard which will help to improve response times; further efforts to civilianize positions in the Police Department to allow sworn officers to respond to higher level public safety calls for service; resources to continue important expiring grant funded programs to support low-income residents and victims of crime; resources are also proposed to add park rangers for overnight patrol at City parks, and increases for community arts grant funding. Additionally, \$1 million is reserved for community input and recommendations reflecting resident comments gathered over the next several weeks. Based on available funds some of the suggestions could be incorporated into the final City Manager's Budget scheduled to be presented to City Council on May 2nd. The remaining \$5 million would

be allocated to the General Fund contingency fund, or rainy-day fund, to account for proposed ongoing spending initiatives.

The 2023-24 Trial Budget also proposes to allocate resources to address employee compensation so we can provide the highest level of service ensuring our most valuable assets are paid competitively and positions can be filled with the best talent available. The City is experiencing significant vacancy rates due to the competitive labor market and therefore approximately 85%, or \$114 million of the surplus in the 2023-24 Trial Budget is allocated to employee compensation. This investment in our employees is necessary and will help to fill vacant positions so the services residents rely on and expect can continue to be provided with improved levels of service.

This year, staff plans to continue the important practice of seeking community input on the proposed budget with several opportunities for residents to provide feedback. Input will be received through 11 Community Budget Hearings (see page 6 for the schedule of hearings) to be held from April 3-15, at various locations within the community. Residents can also participate via the City's FundPHX interactive tool, by email at [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov), or by calling 602-262-4800. Residents can also comment on the City's social media @CityofPhoenixAZ on Facebook and Twitter, using the hashtag #PHXBudget.

On Tuesday, March 21, 2023, a balanced City Manager's Trial Budget was presented for Council and Community discussion along with the Preliminary Five-Year Capital Improvement Program (CIP). The CIP is a multi-year plan for capital expenditures needed to replace, expand, and improve infrastructure and systems. Please visit the Budget & Research website for more information about the Trial Budget and CIP at [phoenix.gov/budget](http://phoenix.gov/budget).

The Council's budget decision will take place on May 16, 2023.

Thank you for being a part of this important process and we look forward to hearing your ideas.

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## SUMMARY OF TRIAL BUDGET RECOMMENDATIONS

### General Fund Highlights

- **Continuity of Services for Vulnerable Populations**

To ensure vulnerable populations can continue receiving vital services at risk due to expiring or reduced grant funding, \$7.4 million is proposed to support the Low-Income Home Energy Assistance Program, the Victims of Crime Act grant fund program and expand the Behavioral Health Engagement Teams contract. These programs are essential in the continuation of outreach to areas of the City experiencing high instances of substance abuse, behavioral health issues and homelessness as well as managing domestic violence and sexual assault referrals while maintaining acceptable response times. The funds proposed would also expand the PHX CARES Outreach Program and continue operations at several shelters across the City. Additional funding and partnerships with the State, County and non-profit organizations are being actively pursued to increase collaboration and resources to help individuals experiencing homelessness.

- **Enhanced Public Safety Responsiveness and Criminal Justice Support**

The services, programs and positions reflected in this area are dedicated to ensuring public safety response is appropriate, efficient and seamless. To help improve emergency response times across the City, an investment of \$3.5 million is proposed for the Phoenix Fire Department to fully staff a new Fire Station #74 to be located at 19th Avenue and Chandler Boulevard, and to hire additional firefighters and support staff. As part of the Phoenix Police Department's focus on civilization efforts, new positions are included for civilian investigators and police assistants within the department. Additional positions are also included for crime scene specialists, police research analysts, criminal intelligence analysts, and civilian law enforcement training specialists. These additions will provide support to the investigative process, training and civilian response. All new positions for the Police Department will be absorbed within the existing Police operating budget and therefore require no additional costs in FY 2023-24. This category also includes additional positions for the Law Department to convert expiring grant funded positions to the General Fund that assist victims of crime with navigating the judicial system.

- **Healthy Neighborhoods and Community Enrichment**

The services, programs and positions reflected in this area will enhance the City of Phoenix's ability to develop and maintain healthy, vibrant and safe neighborhoods throughout the city. To increase the City's efforts toward equity in arts, \$125,000 is proposed to the Arts Grants Program that supports renters at Herberger Theater Center and other local venues such as Black Theatre Troupe, Phoenix Center for the Arts' Third Street Theater, Phoenix Theatre and Valley Youth Theatre. Also a Project Manager position to help manage and coordinate the Office of Arts and Culture's model for involving artists in designing and building a better city. The cost of this position will be offset by charging the various Capital Improvement Projects. A proposed \$571,000 for the Neighborhood Services Department would add funding to expand the Gated Alley Program and restore two grant-funded Neighborhood Inspector positions to the General Fund. By restoring these two positions to the General Fund, the department can provide more grant-funded opportunities to low and moderate-income residents. Finally, in an effort to increase park security and resident safety, \$2 million is proposed for the Parks and Recreation Department to hire 14 Park Rangers and one Park Manager position to create an overnight third-shift for Park Rangers. The addition of a third-shift will provide coverage 24 hours per day, seven days per week at City parks. The proposed funds will also add more staff to expand tree planting and shade canopy efforts citywide and hire a Volunteer Coordinator to assist in the coordination of volunteer efforts throughout City parks.



## Non-General Fund Highlights

- **Aviation (Enterprise Funds)**

Additions to the Aviation Department include \$917,000 for two new Airport Security Access Agents to provide security badging services and funding to purchase ten new vehicles needed for the Airport Police Bureau.

- **Planning and Development (Special Revenue Funds)**

To support the growing online presence of ShapePHX and administrative needs, \$488,000 is proposed for the Planning and Development Department. The funds would add three positions needed to implement and manage ShapePHX, a transformative technology that replaces numerous, highly customized legacy software systems with a consolidated secure, transparent and modern land-based planning application. Funds would also add a Chief Engineering Technician and Senior Human Resources Clerk to assist the department.

- **Ongoing Support for All City Departments**

New ongoing GF and Non-GF positions are reflected in the proposed Trial Budget to provide critical and sometimes legally or statutorily required administrative support for City departments. Funding for these positions has been accounted for in each respective department's operating budget and therefore represents a no-cost conversion of temporary positions to ongoing status. The growth in City programs and services require additional ongoing support in areas that will advance City Council policy goals including the Climate Action Plan, Community Safety and Crime Prevention Plans and the ARPA Strategic Plan. Other positions are for various citywide support functions including information technology, finance, human resources, and equal opportunity departments.



## FundPHX

The Dollars and Sense  
in Phoenix's Budget

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

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## We Want to Hear From You!



## 2023-24 Budget

## Questions or Comments?

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

**Phone:** 602-262-4800

**Social Media:** Follow #PHXBudget

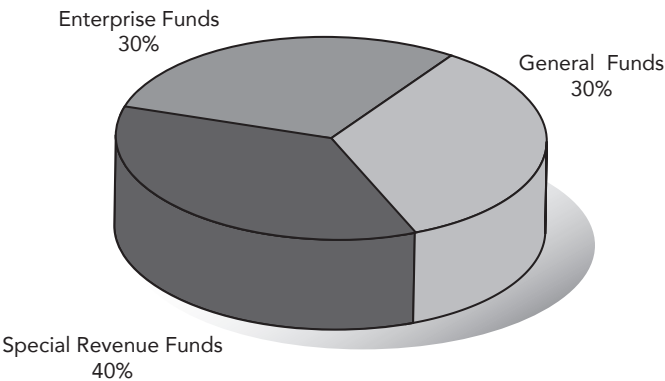
## Where Our Money Comes From

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

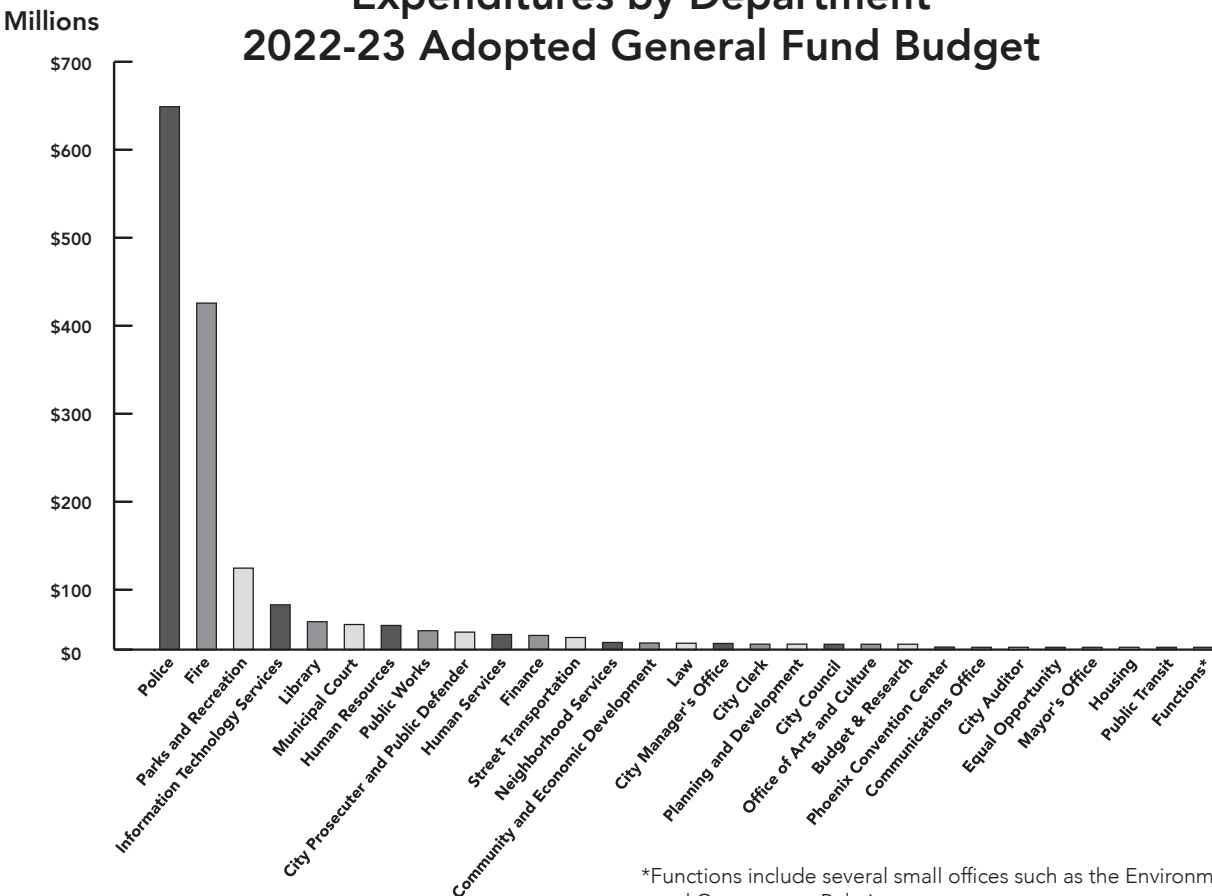
## 2022-23 Adopted Budget All Sources of Funds Total Resources – \$5.98 Billion



support 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 2022-23 Adopted General Fund Budget



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



## Community Budget Hearings

### RESIDENTS INVITED TO COMMENT

The City of Phoenix is preparing its 2023-24 budget. Residents are invited to attend 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 community budget hearings at [phoenix.gov/budget/hearings](https://phoenix.gov/budget/hearings).

For questions on the proposed budget, email [budget.research@phoenix.gov](mailto:budget.research@phoenix.gov) or call 602-262-4800.



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

The City is hosting in-person community budget hearings at various times throughout



the month of April. To make it convenient to attend, meetings will be held in

various locations throughout the City.

We welcome your involvement in setting the City's budget priorities and encourage you to attend a hearing to provide your input. This year, you can also use the FundPHX interactive tool at [phoenix.gov/budget](https://phoenix.gov/budget) to show us what programs and services are important to you. And you can email comments 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 2, 2023, and the City Council is expected to make a decision on the budget on May 16, 2023. The approved budget will take effect July 1, 2023.

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# Phoenix Budget for Community Review 2023-24

## CITY OF PHOENIX 2023-24 COMMUNITY BUDGET HEARINGS

Date/Time	Council District	Location Information
Monday, April 3, 2023 8:30 am	District 6	<b>Devonshire Senior Center</b> Multipurpose 2802 E. Devonshire Avenue
Monday, April 3, 2023 6:00 pm	District 2 / District 3	<b>Paradise Valley Community Center</b> Multipurpose 17402 N. 40th Street
Tuesday, April 4, 2023 8:30 am	District 3	<b>Shadow Mountain Senior Center</b> 3546 E. Sweetwater Avenue
Tuesday, April 4, 2023 6:00 pm	District 5	<b>Washington Activity Center</b> Building B, Multipurpose 2240 W. Citrus Way
Thursday, April 6, 2023 8:30 am	District 1	<b>Cholla Library</b> 10050 N. Metro Pkwy E
Monday, April 10, 2023 6:00 pm	Community-wide – Bilingual	<b>Maryvale Community Center</b> Multipurpose 4420 N. 51st Avenue
Tuesday, April 11, 2023 8:30 am	District 7	<b>Desert West Community Center</b> Multipurpose 6501 W. Virginia Avenue
Tuesday, April 11, 2023 6:00 pm	Community-wide – Youth	<b>Central High School</b> Student Union 4525 N. Central Avenue
Wednesday, April 12, 2023 6:00 pm	District 4	<b>Steele Indian School Park</b> Memorial Hall 300 E. Indian School Road
Thursday, April 13, 2023 6:00 pm	District 8	<b>South Phoenix Youth Center</b> 5245 S. 7th Street
Saturday, April 15, 2023 10:00 am	Community-wide - Arts	<b>South Mountain Community College</b> Library Community Room 7050 S. 24th Street

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## 2023-24 PROPOSED SUPPLEMENTALS GENERAL FUND

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Department/Program	2023-24 Total
<b><u>Employee Compensation</u></b>	
<b>1. Labor</b>	\$113,641,000
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 85 percent of the available surplus for employee compensation. Exact details of the compensation packages will be determined in the negotiations process. Included in this amount is \$20 million to be set-aside for future employee compensation increases.	
<b>Total Employee Compensation</b>	<b>\$113,641,000</b>
<b><u>City Manager's Office</u></b>	
<b>1. Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</b>	\$0 2.0
Convert a Special Projects Administrator and a Management Assistant II position from temporary to ongoing status. These positions oversee the citywide American Rescue Plan Act (ARPA) grant funding program; prepare reports, presentations and briefings for the City Council and its subcommittees; provide management support, conduct research and assist the City Manager in implementing citywide processes and policies.	
<b>2. Office of Heat Response and Mitigation</b>	\$0 3.0
Convert a Project Manager and two Project Management Assistant positions in the Office of Heat Response and Mitigation from temporary to ongoing status. These positions help the City Manager complete annual evaluations of the City's heat response programs and services, analyze public health records and other data sources to measure community impacts of heat, manage the City's Shade Structure Project and Residential Tree Equity Project in collaboration with other City departments and external partners, collaborate with internal and external partners to pursue outside funding opportunities, participate in regional planning efforts and work groups, manage outreach programs, as well as develop and conduct training programs.	
<b>3. Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments</b>	\$0 2.0
Convert an Assistant to the City Manager and a Management Assistant II position from temporary to ongoing status. The Assistant to the City Manager serves as the City's Chief Innovation Officer, managing large-scale innovation projects that help fulfill the City's priorities and goals. The Management Assistant II position helps with program implementation, leads prototyping and testing processes, develops metrics and collects data to measure the impact of innovation, and updates the City Manager's Performance Dashboard.	
<b>Total City Manager's Office</b>	<b>\$0 7.0</b>

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Department/Program	2023-24 Total
<b><u>Communications Office</u></b>	
1. <i>Media Relations and Strategic Communications</i>	\$0
Convert a temporary Senior Public Information Officer position to ongoing status. This position will continue to serve as media liaison for the Office of Homeless Solutions and respond to media and resident inquiries on other important citywide issues.	1.0
<b>Total Communications Office</b>	\$0 1.0
<b><u>Community and Economic Development</u></b>	
1. <i>Business Retention and Expansion</i>	\$0
Convert a Special Projects Administrator position from temporary to ongoing status. This position was established to help coordinate and direct the department's ARPA funded programs and has evolved to oversee all the department's various grant programs. The position identifies, evaluates and reports on grant opportunities that help the City fulfill its goals, submits grant applications for City Council approved initiatives, manages contracts with grant-related service providers, collects fiscal and performance data and produces reports for the grantor, City Manager, City Council and other stakeholders.	1.0
<b>Total Community and Economic Development</b>	\$0 1.0



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Department/Program	2023-24 Total
<b><u>Environmental Programs</u></b>	
1. <i>Food Systems</i>	\$0
Convert a temporary Project Manager position to ongoing status. This position will continue to support the implementation of Phoenix Food Systems programs as part of the Council-approved Phoenix Food Action Plan.	1.0
<b>Total Environmental Programs</b>	<b>\$0 1.0</b>
<b><u>Equal Opportunity</u></b>	
1. <i>Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs</i>	\$0
Convert a temporary Equal Opportunity Programs Assistant position and two temporary Equal Opportunity Specialist positions to ongoing status. These positions help ensure timely and complete responses to both internal and external employment discrimination cases, which have increased in number and complexity in recent years.	3.0
<b>Total Equal Opportunity</b>	<b>\$0 3.0</b>

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Department/Program	2023-24 Total
<b><u>Finance</u></b>	
<b>1. Financial Accounting and Reporting</b>	\$0
Convert a temporary Special Projects Administrator in the Finance Administration division to ongoing status. The position will manage complex administrative and accounting responsibilities for Community Facilities Districts (CFD) and Development Agreements. Changes in Legislation now require the City to review, analyze and provide feedback for any proposed CFDs.	1.0
<b>2. Goods &amp; General Services Procurement and Contract Management</b>	\$0
Convert a temporary Supplies Clerk III*U7 and Deputy Finance Director in the Procurement Division to ongoing status. The Supplies Clerk III*U7 position supports the personal protective equipment (PPE) warehouse. The Deputy Finance Director position is responsible for citywide procurement including oversight of all procurement solicitations and evaluations; compliance enforcement of procurement Administrative Regulation, City code and standard operating procedures; development and monitoring of citywide contracts including City Council authorizations and amendments; and staff liaison for the Procurement Governance team.	2.0
<b>3. Acquisition, Relocation and Title</b>	\$0
Convert a temporary Assistant Real Estate Administrator in the Real Estate division to ongoing status. The position supports an increased workload related to title services, management of title consultants, review and quality control of title reports, in-depth title research, and oversight of staff preparing conveyance instruments and legal descriptions.	1.0
<b>Total Finance</b>	\$0
	4.0

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Department/Program	2023-24 Total
<b>Fire</b>	
<b>1. Homeland Security</b>	\$0
Convert a temporary Fire Battalion Chief*Deputy position to ongoing status. This position supports the Water Services Department (WSD) with water security needs and will continue to be paid for by WSD.	1.0
<b>2. Administration</b>	\$0
Convert four temporary positions to ongoing status including a Fire Battalion Chief*Division, Fire Captain*40hr, Fire Engineer*40hr, and Safety Analyst II. These positions were created for a temporary Safety Unit program in January 2021 that was successful in addressing prevention strategies and safety issues to minimize workplace injuries thus reducing industrial claims.	4.0
<b>3. Fire Emergency Medical Services and Hazardous Incident Response</b>	\$2,021,000
Add funding for twenty-four sworn positions (four Fire Captains, four Fire Engineers, and sixteen Firefighters) to provide dedicated staffing for the new Fire Station 74, located at 19th Avenue and Chandler Boulevard. The Fire Department intends to hire personnel to staff this fire station beginning January 2024. The full-year ongoing cost will be \$3,796,000.	24.0
<b>4. Fire Emergency Medical Services and Hazardous Incident Response</b>	\$1,355,000
Add funding for seven new sworn positions (Firefighters) and one new vehicle (ambulance) to provide dedicated staffing and apparatus for one new Rescue unit. These positions and equipment will significantly improve service delivery citywide. The full-year ongoing cost, excluding initial vehicle purchases, will be \$1,049,000.	7.0
<b>5. Administration</b>	\$71,000
Add funding for a new Human Resources Aide position to support the processing of payroll and leave transactions for the Fire Department. This addition will reduce the number of transactions per employee to reduce human errors in the payroll process and ensure that employees are paid correctly. The full year ongoing cost, excluding initial equipment purchases, will be \$69,000.	1.0
<b>Total Fire</b>	<b>\$3,447,000</b> <b>37.0</b>

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Department/Program	2023-24 Total
<b><u>Human Resources</u></b>	
<b>1. Various</b>	\$0
Convert 15 temporary positions to ongoing status including one Administrative Assistant II, one Deputy Human Resources Director, four Human Resources Aides, one Human Resources Analyst, five Human Resources Officers, one Human Resources Supervisor, and two Senior Human Resources Analysts. These positions oversee and/or support day-to-day business operations and provide employee customer service in the Benefits, Employee Relations, Talent Acquisition, Class and Compensation, and Organizational Support and Leave Programs divisions.	15.0
<b>Total Human Resources</b>	<b>\$0 15.0</b>
<b><u>Human Services</u></b>	
<b>1. Client Services</b>	\$500,000
Add funding to compensate for the loss of Low Income Home Energy Assistance Program (LIHEAP) funding from the Arizona Department of Economic Security (DES). Administrative changes in the DES funding process have resulted in a loss of revenue to the City's program. This reduction could impact the City's ability to adequately staff the LIHEAP program, resulting in reduced levels of service to residents qualifying for home energy assistance.	0.0
<b>2. Victim Advocacy Services</b>	\$450,000
Add funding to offset expiring Victims of Crime Act (VOCA) grant funding. These funds will enhance the department's ability to provide domestic violence and sexual assault referrals, reducing caseloads, preventing case backlogs, and maintaining adequate response times.	0.0
<b>3. Homeless Outreach Services</b>	\$600,000
Add funding to expand the department's Behavioral Health Engagement Teams (BET) contract. BET teams provide outreach to specific and targeted areas of the city that are experiencing high instances of substance abuse and behavioral health issues, which may contribute to people experiencing homelessness.	0.0
<b>4. Homeless Community Engagement</b>	\$600,000
Add funding to expand the department's PHX CARES Outreach Teams contract. The expansion will dedicate teams to hot spots throughout the city where there are high concentrations of encampments. The teams will provide outreach from 5 a.m. to 11 p.m., seven days per week, with the goal of reducing people experiencing homelessness.	0.0

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Department/Program	2023-24 Total
<i>HUMAN SERVICES CONTINUED</i>	
<b><u>Human Services</u></b>	\$5,200,000
<b>5. Homeless Emergency Services</b>	0.0
<p>Add funding needed to continue emergency services for shelter operations throughout the city serving individuals experiencing unsheltered homelessness. The City is developing a new shelter that will house up to 280 individuals per night at 3000 S. 22nd Ave, which will be operated by a nonprofit shelter and wrap around service provider. Additionally, the City and Maricopa County are co-funding Community Bridges Inc.'s (CBI) acquisition of a hotel to be converted into an emergency shelter called Rio Fresco Healing Center. Although the acquisition is not finalized, the rooms at the hotel are currently being rented by CBI, serving 140 individuals per night at that location. Together the two shelters supported with this funding will serve up to 420 individuals per night and approximately 1,260 individuals per year. While operational funding for both locations is being sought through additional federal, state, county, and private sources, this funding will facilitate operations through June 2024.</p>	
<b>Total Human Services</b>	<b>\$7,350,000</b> 0.0
<b><u>Information Technology Services</u></b>	
<b>1. Administration</b>	\$0
<p>Convert a Senior Human Resources Analyst and Admin Assistant I from temporary to ongoing status. These positions are responsible for recruiting efforts to address the large number of Information Technology vacancies due to the extremely competitive job market.</p>	
<b>Total Information Technology Services</b>	<b>\$0</b> 2.0



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Department/Program	2023-24 Total
<b>Law</b>	
<b>1. Criminal Division - Victim Services Unit</b> Fund five Federal Victim of Crime Act Assistance (VOCA) Fund grant positions with General Funds. Grantees were informed funding will be reduced by 50-60% beginning fiscal year 2023-24. These positions provide services to victims and assistance to comply with mandated victims' rights. The full-year ongoing cost will be \$447,000.	\$344,000 5.0
<b>2. Civil Division</b> Add four Management Assistant II and two Assistant City Attorney IV positions. Convert from temporary to ongoing status a Chief Assistant City Attorney, an Assistant Chief Counsel, a Management Assistant II, and a Special Projects Administrator. These positions are needed to facilitate and coordinate immediate and ongoing needs related to the Department of Justice investigation of the Phoenix Police Department. The cost of these positions will be offset with salary savings within the Police Department budget.	\$0 10.0
<b>3. Civil Division</b> Convert a temporary Assistant Chief Counsel position to ongoing status. This position provides critical support to various departments and is responsible for rendering oral and written legal opinions.	\$0 1.0
<b>4. Civil Division</b> Convert temporary Chief Counsel position to ongoing status. This position will draft revisions of the City Charter, assist with the Council agenda process, and provide assistance to City management in the development of policies and procedures.	\$0 1.0
<b>5. Civil Division</b> Convert temporary Assistant City Attorney IV position to ongoing status. This position provides legal services to City Council and management, specifically for the Aviation Department and Sky Harbor International Airport. This position is funded by the Aviation Department.	\$0 1.0
<b>Total Law</b>	<b>\$344,000</b> <b>18.0</b>

# Phoenix Budget for Community Review 2023-24

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## 2023-24 PROPOSED SUPPLEMENTALS GENERAL FUND

View the [Inventory of Programs published online](http://www.phoenix.gov/budgetsite/budget-books/2022-23_Citywide_Inventory_of_Programs.pdf) for program details.  
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Department/Program	2023-24 Total
<b><u>Library</u></b>	
<b>1. Security</b>	\$131,000
Convert two temporary Municipal Security Guard positions to ongoing status. These positions will provide ongoing security support to library patrons and ensure continuity of security coverage during all operating hours.	2.0
<b>2. Administration</b>	\$0
Convert a temporary Senior Human Resources Analyst position to ongoing status. The Library Department has over 450 staff members across 17 library branches. This position will support Library hiring, onboarding, and training of employees and facilitate effective employee relations.	1.0
<b>Total Library</b>	<b>\$131,000 3.0</b>
<b><u>Neighborhood Services</u></b>	
<b>1. Targeted Neighborhood Revitalization Programs</b>	\$352,000
Increase funding for the Gated Alley Program. In FY22-23, 46 gated alley segments are scheduled to be initiated, which will expend all current program funding. By increasing program funding, an additional 32 gated alley segments that have already been approved will be able to be initiated.	0.0
<b>2. Code Compliance Program</b>	\$219,000
Convert two grant-funded Neighborhood Inspector I positions to the General Fund. In 2009, ten positions were moved to Community Development Block Grant funding. Eight of these positions have already been restored to the General Fund. This transition will allow more grant-funded opportunities to low and moderate-income residents.	2.0
<b>3. Code Compliance Program</b>	\$0
Convert a temporary Neighborhood Preservation Inspector II position to ongoing status. This position supports and facilitates the efforts of the 27th Avenue Corridor and Community Safety and Crime Prevention Plan, the Hatcher Road Community Safety Plan, the Public Safety Partnership, and the 19th Avenue Community Safety Plan.	1.0
<b>4. Blight Reduction Program</b>	\$0
Convert a temporary Trades Helper*U2 position to ongoing status. This position supports the Graffiti Buster program, focusing on graffiti adjacent to the original light rail route, and is partially funded by the Public Transit Department.	1.0
<b>Total Neighborhood Services</b>	<b>\$571,000 4.0</b>

# Phoenix Budget for Community Review 2023-24

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Department/Program	2023-24 Total
<b><u>Office of Arts and Culture</u></b>	
<b>1. Public Art Program</b>	\$0 1.0
Add a Project Manager position to help manage and coordinate the City's nationally-recognized public art program. This position will coordinate the implementation and completion of Capital Improvement Program (CIP) percent-for-art public art projects, as well as providing technical and program support for other public art projects. The cost of this position will be offset by charging Capital Improvement Projects.	
<b>2. Community Investment and Engagement Program</b>	\$125,000 0.0
Increase funding for the Community Arts Grants Program to enhance efforts towards greater equity of funds to arts organizations, including providing support to renters at City cultural venues to help offset performance and production costs.	
<b>Total Office of Arts and Culture</b>	<b>\$125,000 1.0</b>
<b><u>Parks and Recreation</u></b>	
<b>1. Park Rangers-Community and Neighborhood Parks</b>	\$1,537,000 15.0
Add funding for one Park Manager, two Park Ranger III, and 12 Park Ranger II positions to create an overnight shift of two Urban Park Ranger Teams. By creating these two teams, Park Ranger coverage will be available 24 hours per day, seven days per week throughout the 186 parks within the City's 500 plus square miles. The full-year ongoing cost, excluding initial vehicle purchase costs, will be \$1,344,000.	
<b>2. Specialized Maintenance-Skilled Trades</b>	\$394,000 5.0
Add funding for an additional forestry crew consisting of one Parks Foreman, two Urban Forestry Technician, and two Equipment Operator II positions. The Forestry section provides citywide tree planting, tree maintenance activity, technical support, and 24/7 emergency response. Additional staff are needed for irrigation system installation, maintenance and operation of controllers, tree planting, staking, and pruning. These activities will support the Tree and Shade Master Plan, an important component of the City's Climate Action Plan. The full-year ongoing cost, excluding initial vehicle purchases, will be \$354,000.	
<b>3. General Recreation</b>	\$101,000 1.0
Add funding for a Volunteer Coordinator position. This position would serve as a single point of contact to brand and promote a Parks volunteer program supporting urban flatland parks citywide. The department receives a large number of volunteer requests from the public. This position would receive those requests, plan, develop, and implement volunteers, and conduct fundraising and/or community service programs.	

# Phoenix Budget for Community Review 2023-24

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## 2023-24 PROPOSED SUPPLEMENTALS GENERAL FUND

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Department/Program	2023-24 Total
<i>PARKS AND RECREATION CONTINUED</i>	
<b><u>Parks and Recreation</u></b>	
<b>4. Administration</b>	\$0
Convert a temporary Senior Human Resources Analyst position to ongoing status. The Parks Department has over 1,000 authorized full-time and part-time positions, supported by nine Human Resources staff. This position will help to support vital HR processes including leave slips, hiring, promotions, salary increases, reallocations, investigations, and recruitment.	1.0
<b>Total Parks and Recreation</b>	<b>\$2,032,000 22.0</b>
<b><u>Police</u></b>	
<b>1. Various</b>	\$0
Add funding for 20 Civilian Investigator positions and related equipment to support the department's ongoing civilianization efforts. These positions perform select investigative functions and enhance investigative capacity, provide staffing flexibility, and allow the department to use sworn staff where they are most needed. The full-year ongoing cost will be \$1,917,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.	20.0
<b>2. Various</b>	\$0
Add funding for three Police Research Analyst positions and three Criminal Intelligence Analyst positions and related equipment to the Investigations and Patrol Divisions and the Compliance and Oversight Bureau as part of the department's ongoing civilianization efforts. These positions will provide key analytics and research work to support a variety of department efforts, including work with the Office of Accountability and Transparency and the Professional Standards Bureau addressing community concerns. The full-year ongoing cost will be \$575,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.	6.0
<b>3. Training Bureau - Training, ALEA &amp; AZPOST</b>	\$0
Add funding for four Civilian Curriculum and Training Coordinator positions working as Law Enforcement Training Specialists in the Training Bureau. These positions are needed to enhance training capacity, benefitting both new recruits and existing sworn staff. The full-year ongoing cost will be \$384,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.	4.0
<b>4. Laboratory Bureau - Crime Scene Response/Crime Suppression</b>	\$0
Add funding for five Crime Scene Specialist II positions, vehicles, and related equipment in the Laboratory Services Bureau. These positions play a pivotal role in the investigative process and processing of crime scenes. Due to increased work volume, additional positions are needed to keep pace with national standards and best practices. The full-year ongoing cost will be \$381,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.	5.0

# Phoenix Budget for Community Review 2023-24

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Department/Program	2023-24 Total
<i>POLICE CONTINUED</i>	
<b>Police</b>	
5. <i>Various</i>	\$0
Add funding for 10 Police Assistant positions, vehicles, and related equipment to the Patrol Division and Logistical Resources Bureau. The Police Department recently partnered with Arizona State University in a collaborative assessment of calls for service, resulting in the identification of four call types that could best be performed by Police Assistants. Among other tasks, these positions will ensure the integrity of chain of custody and preservation of property. The full-year ongoing cost will be \$680,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.	10.0
6. <i>Laboratory Bureau - Lab Services</i>	\$0
Convert two temporary grant-funded Forensic Scientist II and two temporary grant-funded Forensic Scientist III positions to ongoing status in the General Fund. Two of these positions are assigned to the Evidence Screening Section that are responsible for the development and preservation of friction ridge detail and biological materials from crime scene items. The other two positions are assigned to the DNA Section and are responsible for DNA analysis of crime scene samples.	4.0
7. <i>Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Substance</i>	\$0
Convert a temporary Senior Public Information Officer (SPIO) and a Public Information Officer (PIO) working as Marketing Recruitment Specialists to ongoing status. The SPIO will manage vendor contacts that outline digital and traditional media services, including purchasing advertising space as TV/streaming commercials, billboards, internet banner ads, and other forms of media. The PIO will report to the SPIO to assist with the marketing campaign for Police recruitment, with both positions working with Police Academy staff, the Public Affairs Bureau, the Communications Office, and Human Resources to develop advertising campaign recommendations.	2.0
<b>Total Police</b>	\$0 51.0
<b>Public Works</b>	
1. <i>Administration</i>	\$0
Convert one Information Technology Project Manager position from temporary to ongoing status to continue implementing and overseeing the citywide Security Access Control system.	1.0
<b>Total Public Works</b>	\$0 1.0
<b>TOTAL PROPOSED DEPARTMENT SUPPLEMENTALS</b>	\$14,000,000 171.0



# Phoenix Budget for Community Review 2023-24

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Department/Program	2023-24 Total
<b><u>Community Input</u></b>	
1. Set-aside for possible changes or additions to the proposed budget recommended by the community.	\$1,000,000
<b>Total Community Input</b>	<b>\$1,000,000</b>
<b><u>Contingency Fund</u></b>	
1. Increase the contingency, or "Rainy Day" fund to account for ongoing new spending initiatives proposed in the 2023-24 budget.	\$4,889,000
<b>Total Contingency Fund</b>	<b>\$4,889,000</b>
<b><u>TOTAL PROPOSED GENERAL FUND ADDITIONS</u></b>	<b>\$133,530,000</b> <b>171.0</b>

# Phoenix Budget for Community Review 2023-24

## 2023-24 PROPOSED SUPPLEMENTALS NON-GENERAL FUND

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Department/Program	2023-24 Total
<b><u>Aviation</u></b>	
<i>1. Terminal Safety, Security &amp; Communication Center</i>	\$167,000
Add two Airport Access Agent positions to provide security badging services to an active badge population of 19,000. These additional positions will reduce wait times and increase the number of available appointments. They will also assist in meeting regulatory requirements of security functions such as background checks, security training, and badging services. The full-year ongoing cost, excluding one-time equipment purchases, will be \$122,000.	2.0
<i>2. Terminal Safety, Security &amp; Communication Center</i>	\$750,000
Increase the Airport Police Bureau fleet by adding 10 new vehicles. Due to the growth in passenger traffic, geographic footprint and the Sky Train expansion, the Police Bureau is gaining 12 additional officer positions. This increase to the fleet will help support daily operations.	0.0
<b>Total Aviation</b>	<b>\$917,000</b> <b>2.0</b>
<b><u>Housing</u></b>	
<i>1. Community Partnerships</i>	\$0
Convert a temporary Project Manager position to ongoing status. This position coordinates compliance and monitoring activities for Affordable Housing Development Projects and the U.S. Department of Housing and Urban Development's HOME Investment Partnership Program.	1.0
<b>Total Housing</b>	<b>\$0</b> <b>1.0</b>
<b><u>Library</u></b>	
<i>1. Children and Teen Services</i>	\$0
Convert 1.8 full-time equivalent temporary part-time Library Assistant positions to ongoing status. These positions are funded by Arizona State Library grants and provide literacy outreach to schools and community centers, distribute books to children in need, build Library partnerships at community events, and provide workforce training for job seekers.	1.8
<b>Total Library</b>	<b>\$0</b> <b>1.8</b>

# Phoenix Budget for Community Review 2023-24

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Department/Program	2023-24 Total
<b><u>Planning and Development</u></b>	
<b>1. Administration</b>	\$335,000
Add funding for a Planning and Development Team Leader position, Plan Review Coordinator position, and a Senior Business Systems Analyst position to support the SHAPE PHX technology replacement project and ensure continuity of IT support services. The project will replace numerous highly-customized legacy systems with a new application that supports planning, zoning, historic preservation, and plan review and permitting. The Team Leader position will supervise Business Leads, oversee involvement of subject matter experts, and ensure turnaround times and customer service levels are maintained. The Plan Review Coordinator position will support the largest project release which includes civil and commercial plan review and permitting and serve as the liaison between the team and the vendor. The Senior Business Systems Analyst position will respond to customer requests from residents, the development community, and staff. The full-year ongoing cost, excluding initial computer and office supply purchases, will be \$324,000.	3.0
<b>2. Administration</b>	\$83,000
Add funding for a Chief Engineering Technician position for the Electronic Plan Review administrative team. This position will facilitate plan review submittals and processing. This will allow staff to manage turnaround times and support the demand of high-profile projects without adversely impacting other teams. The full-year ongoing cost, excluding initial computer and office supply purchases, will be \$79,000.	1.0
<b>3. Administration</b>	\$71,000
Add funding for a Human Resources Aide position to reduce turnaround times for HR transactions and processing. The full-year ongoing cost, excluding initial computer and office supply purchases, will be \$67,000.	1.0
<b>Total Planning and Development</b>	<b>\$489,000</b> <b>5.0</b>

# Phoenix Budget for Community Review 2023-24

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Department/Program	2023-24 Total
<b><u>Public Transit</u></b>	
1. Federal Grants Administration & Oversight (Designated Recipient Role)	\$0
Convert one temporary Management Assistant I position to ongoing status. This position works with Federal Transit Administration (FTA) grant programs by supporting the needs of nonprofit subrecipients, coordinating new vehicle procurements and orders, tracking subrecipient reporting, reviewing grant applications, and ensuring program compliance. This position also coordinates Federal grant pass-through agreements for the department and assists with overseeing revenue contracts and a fare media program.	1.0
<b>Total Public Transit</b>	<b>\$0 1.0</b>
<b><u>Regional Wireless Cooperative</u></b>	
1. <i>Regional Wireless Cooperative</i>	\$51,000
Add a part-time Accountant I position to support the administrative and accounting responsibility of the VHF (Conventional) Radio Network. This position will assist in the following areas: accounts receivable, accounts payable, audit, budgeting, projections, member inquiries, research, and special projects specifically related to the VHF system. This position was approved by the RWC Board of Directors on December 1, 2022.	1.0
<b>Total Regional Wireless Cooperative</b>	<b>\$51,000 1.0</b>
<b><u>TOTAL PROPOSED NON-GENERAL FUND ADDITIONS</u></b>	<b>\$1,457,000 11.8</b>

# Phoenix Budget for Community Review 2023-24

## City of Phoenix Council Members and District Boundaries



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**Vice Mayor Yassamin Ansari**  
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**Jim Waring**  
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**Sal DiCiccio**  
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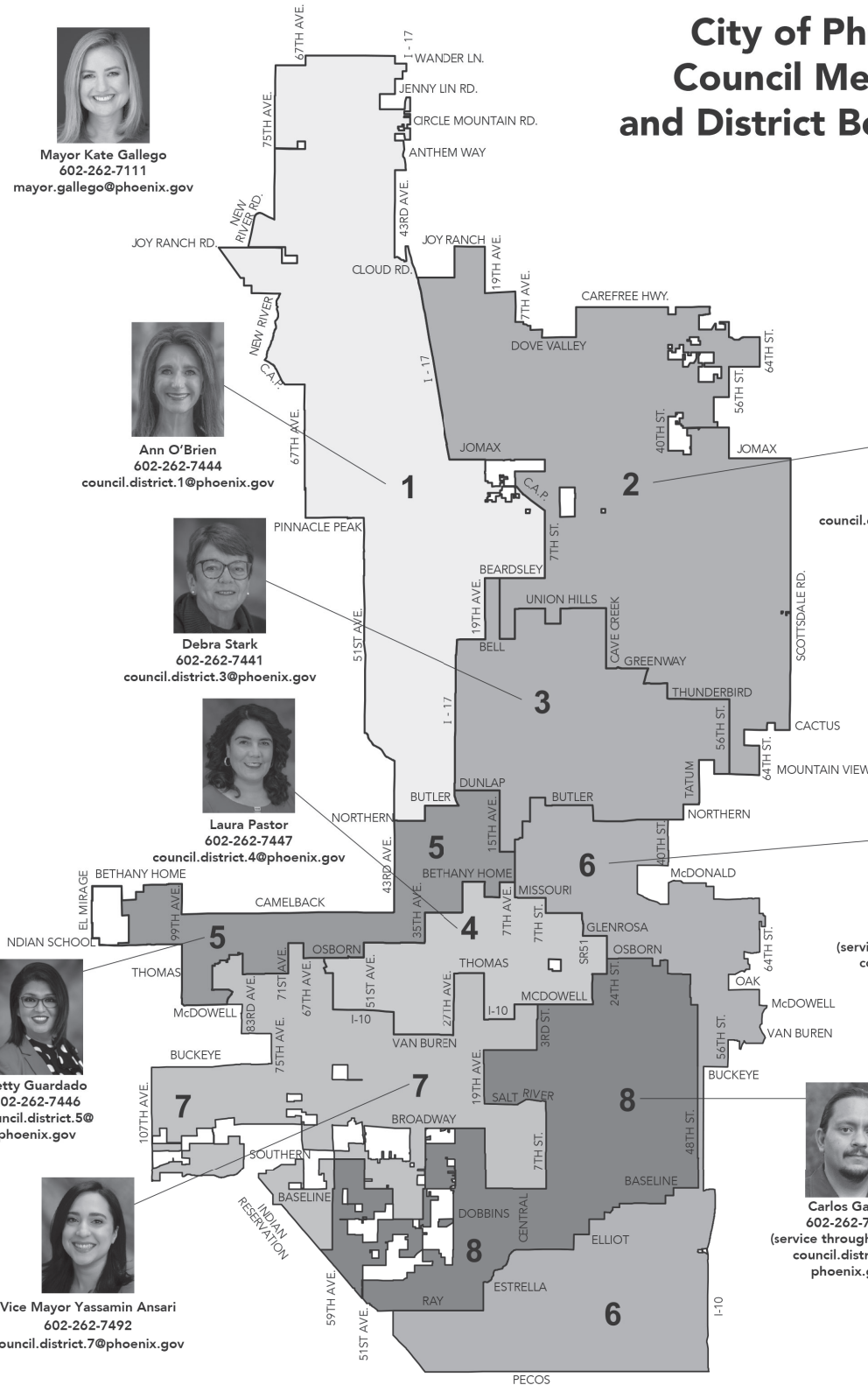
**Kevin Robinson**  
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**Carlos Garcia**  
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**Kesha Hodge Washington**  
District 8  
(service starting April 17)



March 2023



**City of Phoenix**

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March 2023





**City of Phoenix**