City of Phoenix

Citywide Inventory of Programs

2017-18 Adopted Budget and
2018-19 Preliminary Estimate

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Citywide and General Fund Information

City of Phoenix

Financial Organizational Chart

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2017-18 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category[1]

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total[1]
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	$967,549	$47,997	($232,463)	$43,310	$0	$205,000	$1,031,393
Fire	319,184,999	13,717,589	(1,186,600)	11,322,961	6,489,805	177,796	$349,706,550
Law	24,873,265	1,162,092	(4,466,462)	177,465	0	0	$21,746,360
Municipal Court	28,139,787	4,223,459	726,977	625,733	275,000	0	$33,990,956
Police	615,005,546	46,653,573	(9,153,068)	11,358,906	9,069,144	2,079,000	$675,013,101
Public Defender	1,446,377	3,611,999	9,088	13,534	0	0	$5,080,998
Total Public Safety and Criminal Justice	$989,617,523	$69,416,709	($14,302,528)	$23,541,909	$15,833,949	$2,461,796	$1,086,569,358
Community and Environmental Services							
Community and Economic Development	$11,283,416	$14,190,044	$295,277	$162,319	$0	$0	$25,931,056
Environmental Programs	1,388,715	512,099	(462,449)	4,236	0	(85,000)	$1,357,601
Housing	16,303,505	77,933,322	206,053	1,085,850	97,965	(244,975)	$95,381,720
Human Services	28,778,648	36,083,053	1,181,001	333,494	53,250	0	$66,429,446
Library	23,983,347	4,167,090	3,644,776	6,699,929	1,196,093	0	$39,691,235
Neighborhood Services	19,567,546	27,493,746	1,262,831	383,302	1,200,001	162,689	$50,070,115
Office of Arts and Culture	1,308,825	2,191,845	922,887	4,350	0	0	$4,427,907
Office of Sustainability	676,680	29,540	(274,554)	150	0	0	$431,816
Parks and Recreation /Golf	66,468,773	28,983,198	3,283,798	6,117,765	2,048,499	0	$106,902,033
Phoenix Community Development Investment Corp	1,043,464	3,750	(137,521)	1,250	0	0	$910,943
Planning and Development Services	42,428,673	13,610,552	2,986,454	1,292,362	381,200	234,352	$60,933,593
Public Works	39,759,434	30,734,373	(85,193,579)	28,228,096	708,199	0	$14,236,523
Total Community and Environmental Services	$252,991,026	$235,932,612	($72,285,026)	$44,313,103	$5,685,207	$67,066	$466,703,988
Transportation (Non-Enterprise)							
Public Transit	$11,855,663	$204,615,296	$10,335,103	$19,801,326	$293,663	$0	$246,901,051
Street Transportation	62,429,632	28,634,299	(26,356,962)	11,285,055	7,374,084	0	$83,366,108
Total Transportation (Non-Enterprise)	$74,285,295	$233,249,595	($16,021,859)	$31,086,381	$7,667,747	$0	$330,267,159
General Government							
Budget and Research	$3,871,498	$207,778	($581,267)	$3,300	$0	$0	$3,501,309
City Auditor	3,912,454	586,192	(1,651,682)	6,250	0	0	$2,853,214
City Clerk and Elections	4,853,917	2,570,526	(3,079,111)	432,225	149,500	0	$4,927,057
City Council	3,785,021	414,784	5,252	1,500	0	0	$4,206,557
City Manager	3,678,006	158,799	(1,346,785)	18,100	0	141,649	$2,649,769
Communications Office	2,413,372	178,102	(217,679)	40,800	75,000	0	$2,489,595
Equal Opportunity	3,205,755	82,283	(324,926)	6,959	0	0	$2,970,071
Finance	24,890,959	8,636,475	(7,264,245)	162,886	0	(469,225)	$25,956,850
Government Relations	686,013	400,560	3,916	875	0	0	$1,091,364
Human Resources	12,258,179	1,666,591	(3,140,379)	77,210	0	0	$10,861,601
Information Technology	28,914,091	16,431,073	(6,110,462)	2,353,256	459,135	(3,205,796)	$38,841,297
Mayor	1,698,428	257,406	3,926	2,240	0	0	$1,962,000
Phoenix Employment Relations Board	90,343	35,196	(30,014)	300	0	0	$95,825
Regional Wireless Cooperative	529,616	3,009,809	(5,100,252)	350	3,160,549	3,028,000	$4,628,072
Retirement Systems	1,712,520	370,189	(1,979,259)	6,550	0	(110,000)	$0
Total General Government	$96,500,172	$35,005,763	($30,812,967)	$3,112,801	$3,844,184	($615,372)	$107,034,581

2017-18 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category[1]

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total[1]
Enterprise Departments							
Aviation	$84,420,178	$119,022,591	$36,166,048	$11,169,180	$4,391,397	$570,000	$255,739,394
Phoenix Convention Center	21,528,730	25,828,427	710,837	1,191,488	340,000	0	$49,599,482
Solid Waste Management	51,897,577	29,812,296	30,122,901	4,039,337	13,434,817	135,000	$129,441,928
Water	139,708,063	82,711,998	3,173,428	67,355,246	4,916,685	201,966	$298,067,386
Total Enterprise Departments	$297,554,548	$257,375,312	$70,173,214	$83,755,251	$23,082,899	$906,966	$732,848,190
Contingencies	$0	$0	$0	$0	$0	$103,400,000	$103,400,000
TOTALS	**$1,710,948,564**	**$830,979,991**	**($63,249,166)**	**$185,809,445**	**$56,113,986**	**$106,220,456**	**$2,826,823,276**

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

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2018-19 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category[1]

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total[2]
Public Safety and Criminal Justice							
Office of Homeland Security and Emergency Mgmt.	$1,015,000	$132,000	($252,000)	$51,000	$0	$0	$946,000
Fire	325,263,000	13,584,000	(3,584,000)	12,402,000	1,292,000	48,000	$349,005,000
Law	25,500,000	1,164,000	(4,498,000)	104,000	0	0	$22,270,000
Municipal Court	28,970,000	3,748,000	817,000	551,000	125,000	0	$34,211,000
Police	622,294,000	47,421,000	(12,811,000)	9,678,000	6,493,000	0	$673,075,000
Public Defender	1,280,000	3,726,000	10,000	12,000	0	0	$5,028,000
Total Public Safety and Criminal Justice	$1,004,322,000	$69,775,000	($20,318,000)	$22,798,000	$7,910,000	$48,000	$1,084,535,000
Community and Environmental Services							
Community and Economic Development	$11,626,000	$14,869,000	$5,000	$167,000	$0	$0	$26,667,000
Environmental Programs	1,370,000	732,000	(463,000)	4,000	0	(85,000)	$1,558,000
Housing	15,741,000	75,509,000	1,635,000	1,075,000	0	(256,000)	$93,704,000
Human Services	29,429,000	35,705,000	1,051,000	355,000	0	0	$66,540,000
Library	24,999,000	3,833,000	2,362,000	7,233,000	0	0	$38,427,000
Neighborhood Services	19,675,000	10,114,000	1,626,000	345,000	0	445,000	$32,205,000
Office of Arts and Culture	1,319,000	2,218,000	876,000	3,000	0	0	$4,416,000
Office of Sustainability	686,000	19,000	(277,000)	6,000	0	1,000	$435,000
Parks and Recreation /Golf	64,477,000	27,984,000	5,987,000	6,176,000	182,000	0	$104,806,000
Phoenix Community Development Investment Corp	972,000	3,000	4,000	1,000	0	0	$980,000
Planning and Development Services	43,395,000	8,924,000	4,304,000	422,000	0	87,000	$57,132,000
Public Works	40,908,000	32,199,000	(85,929,000)	29,054,000	588,000	0	$16,820,000
Total Community and Environmental Services	$254,597,000	$212,109,000	($68,819,000)	$44,841,000	$770,000	$192,000	$443,690,000
Transportation (Non-Enterprise)							
Public Transit	$12,956,000	$210,998,000	$12,910,000	$18,264,000	$6,000	$0	$255,134,000
Street Transportation	64,187,000	33,173,000	(32,586,000)	12,981,000	6,995,000	0	$84,750,000
Total Transportation (Non-Enterprise)	$77,143,000	$244,171,000	($19,676,000)	$31,245,000	$7,001,000	$0	$339,884,000
General Government							
Budget and Research	$3,829,000	$212,000	($648,000)	$3,000	$0	$0	$3,396,000
City Auditor	4,054,000	574,000	(1,653,000)	5,000	0	0	$2,980,000
City Clerk and Elections	4,781,000	2,151,000	(2,426,000)	312,000	0	0	$4,818,000
City Council	3,372,000	843,000	5,000	2,000	0	0	$4,222,000
City Manager	3,759,000	118,000	(1,473,000)	18,000	0	139,000	$2,561,000
Communications Office	2,483,000	187,000	(231,000)	47,000	58,000	0	$2,544,000
Equal Opportunity	3,331,000	148,000	(386,000)	7,000	0	0	$3,100,000
Finance	25,548,000	9,042,000	(7,436,000)	132,000	0	(469,000)	$26,817,000
Government Relations	717,000	408,000	4,000	1,000	0	0	$1,130,000
Human Resources	12,759,000	1,687,000	(3,365,000)	76,000	0	0	$11,157,000
Information Technology	29,226,000	16,263,000	(6,678,000)	2,316,000	345,000	(3,465,000)	$38,007,000
Mayor	1,542,000	411,000	7,000	2,000	0	0	$1,962,000
Phoenix Employment Relations Board	99,000	35,000	(32,000)	0	0	0	$102,000
Regional Wireless Cooperative	543,000	3,062,000	(4,866,000)	0	2,477,000	3,287,000	$4,503,000
Retirement Systems	1,712,000	387,000	(2,008,000)	9,000	0	(100,000)	$0
Total General Government	$97,755,000	$35,528,000	($31,186,000)	$2,930,000	$2,880,000	($608,000)	$107,299,000

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2018-19 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category[1]

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total[2]
Enterprise Departments							
Aviation	$90,000,000	$121,299,000	$37,084,000	$11,215,000	$3,884,000	$570,000	$264,052,000
Phoenix Convention Center	22,075,000	27,029,000	843,000	1,351,000	2,684,000	0	$53,982,000
Solid Waste Management	52,455,000	33,282,000	32,584,000	4,172,000	0	135,000	$122,628,000
Water	142,962,000	84,237,000	6,736,000	71,293,000	358,000	243,000	$305,829,000
Total Enterprise Departments	$307,492,000	$265,847,000	$77,247,000	$88,031,000	$6,926,000	$948,000	$746,491,000
Contingencies[3]	$0	$0	$0	$0	$0	$103,400,000	$103,400,000
TOTALS	**$1,741,309,000**	**$827,430,000**	**($62,752,000)**	**$189,845,000**	**$25,487,000**	**$103,980,000**	**$2,825,299,000**

[1] Expenditures for the preliminary 2018-19 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

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

[3] Contingency for the preliminary 2018-19 budget estimate will likely change prior to Trial Budget.

Expenditures by Department

2017-18 General Fund Budget

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

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

Revenue Source	Actual Revenue 2015-16	Actual Revenue 2016-17	Budget 2017-18
GENERAL FUND			
LOCAL TAXES AND RELATED FEES			
Local Sales Taxes	$ 416,522	$ 421,239	$ 438,081
Privilege License Fees (Annual)	2,476	1,485	2,290
Other General Fund Excise Taxes	17,832	17,984	18,060
Subtotal (City Taxes)	$ 436,830	$ 440,708	$ 458,431
STATE SHARED TAXES			
Sales Tax	$ 137,544	$ 143,976	$ 148,964
State Income Tax	174,234	191,225	196,303
Vehicle License Tax	59,801	61,586	62,706
Subtotal (State Shared Taxes)	$ 371,579	$ 396,787	$ 407,973
PRIMARY PROPERTY TAX	$ 141,309	$ 146,121	$ 153,454
USER FEES/OTHER REVENUE			
Alcoholic Beverage License	$ 1,956	$ 2,016	$ 2,000
Liquor License Permits/Penalty Fees	515	564	555
Amusement Machines	35	28	34
Other Business Licenses	39	45	55
Other Business License Applications	209	226	252
Subtotal (Licenses & Permits)	$ 2,754	$ 2,879	$ 2,896
CABLE COMMUNICATIONS	$ 10,028	$ 10,391	$ 10,090
MUNICIPAL COURT			
Moving Violations	$ 6,829	$ 6,208	$ 5,178
Criminal Offense Fines	262	503	264
Parking Violations	904	838	982
Driving While Intoxicated	923	716	680
Other Receipts	2,238	1,818	1,768
Defensive Driving Program	2,288	1,945	1,488
Subtotal (Fines & Forfeitures)	13,444	12,028	10,360
Substance Abuse Screening Service	16	11	5
Subtotal (Municipal Court)	$ 13,460	$ 12,039	$ 10,365
COURT DEFAULT FEE	$ 1,047	$ 1,164	$ 1,164
POLICE			
Personal Service Billings	$ 8,170	$ 8,675	$ 8,120
False Alarm Assessments	2,766	2,596	2,704
Records & Information	183	188	190
Pawnshop Regulatory Fees	1,293	1,105	1,300
Police Training	277	325	329
Police - Miscellaneous	1,040	831	1,002
Subtotal (Police)	$ 13,729	$ 13,720	$ 13,645
LIBRARY			
Fees & Fines	$ 401	$ 441	$ 470
Rentals/Interest	296	260	270
Subtotal (Library)	$ 697	$ 701	$ 740

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

Revenue Source	Actual Revenue 2015-16	Actual Revenue 2016-17	Budget 2017-18
PARKS & RECREATION			
Rental of Property	$ 289	$ 270	$ 315
Concessions	143	119	141
Alcoholic Beverage Permits	49	53	50
Swimming Pools	617	478	620
Swimming Pool Construction Fee	34	38	33
Ballpark Fees	1,120	1,061	1,200
South Mountain Park	1,757	1,841	1,757
Athletic Field Utilities & Maintenance	249	238	250
Miscellaneous & Other	1,532	1,678	1,406
Papago Baseball Rent	299	228	300
Municipal Stadium	1	-	-
Maryvale Stadium/Milwaukee Brewers	648	616	651
Ak-Chin Pavilion	879	910	935
Interest	(6)	41	-
Subtotal (Parks & Recreation)	$ 7,611	$ 7,571	$ 7,658
PLANNING			
Rezoning Fees (Plans Implementation)	$ 881	$ 961	$ 1,300
Zoning Administrative Adjustment Fees	757	721	800
Other	9	8	6
Subtotal (Planning)	$ 1,647	$ 1,690	$ 2,106
STREET TRANSPORTATION			
Utility Ordinance-Inspection	$ 725	$ 1,022	$ 750
Fiber Optics ROW Fee	1,515	1,718	1,700
Revocable Permits	112	133	142
Pavement Cuts	284	41	93
Right-of-Way Fee	375	328	265
Other	1,358	1,952	1,395
Subtotal (Street Transportation)	$ 4,369	$ 5,194	$ 4,345
FIRE			
Emergency Transportation Service	$ 37,005	$ 34,518	$ 35,000
Fire Prevention Inspection Fees	936	878	979
Computer Aided Dispatch	5,853	5,533	5,533
Fire - Miscellaneous	4,924	4,957	5,101
Subtotal (Fire)	$ 48,718	$ 45,886	$ 46,613
HAZARDOUS MATERIALS INSPECTION FEE	$ 1,358	$ 1,388	$ 1,400
NEIGHBORHOOD SERVICES	$ 303	$ 548	$ 582
HUMAN SERVICES	$ 141	$ 131	$ 126
PROPERTY REVENUES			
Rentals & Concessions	$ 1,991	$ 1,877	$ 1,831
Garages (Regency, Heritage Square)	2,474	2,643	2,733
305 Garage	1,733	1,671	1,824
Sale of Property	2,543	835	800
Subtotal (Property Revenues)	$ 8,741	$ 7,026	$ 7,188
INTEREST (GF)	$ 3,508	$ 4,048	$ 3,908
PARKING METERS	$ 3,333	$ 3,663	$ 3,650
SRP IN-LIEU TAXES	$ 1,663	$ 2,015	$ 2,015
ALL OTHER RECEIPTS			
Recovery of Damage Claims	$ 249	$ 393	$ 230
Change for Phoenix	79	7	-
Miscellaneous	1,567	1,721	1,673
Subtotal (All Other Receipts)	$ 1,895	$ 2,121	$ 1,903
TOTAL GENERAL FUND	$ 1,074,720	$ 1,105,791	$ 1,140,252

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

Revenue Source	Actual Revenue 2015-16	Actual Revenue 2016-17	Budget 2017-18
SPECIAL REVENUE FUNDS			
NEIGHBORHOOD PROTECTION			
Police Neighborhood Protection	$ 20,073	$ 21,058	$ 21,930
Police Block Watch	1,434	1,505	1,567
Fire Neighborhood Protection	7,169	7,521	7,832
Interest/Other	351	466	365
Subtotal (Neighborhood Protection)	$ 29,027	$ 30,550	$ 31,694
2007 PUBLIC SAFETY EXPANSION			
Police 2007 Public Safety Expansion	$ 45,880	$ 48,134	$ 50,126
Fire 2007 Public Safety Expansion	11,470	12,033	12,531
Interest	(55)	17	54
Subtotal (Public Safety Expansion)	$ 57,295	$ 60,184	$ 62,711
PUBLIC SAFETY ENHANCEMENT			
Police Public Safety Enhancement	$ 15,706	$ 15,536	$ 16,297
Fire Public Safety Enhancement	9,625	9,523	9,987
Subtotal (Public Safety Enhancement)	$ 25,331	$ 25,059	$ 26,284
PARKS AND PRESERVES			
Sales Taxes	$ 28,675	$ 30,082	$ 31,328
Interest/Other	411	1,054	525
Subtotal (Parks and Preserves)	$ 29,086	$ 31,136	$ 31,853
TRANSIT 2000[1]			
Sales Taxes	$ 55,915	$ -	$ -
Fare Box Revenues	30,090	123	-
Light Rail	11,057	112	-
Interest/Other	11,859	2,495	-
Subtotal (Transit 2000)	$ 108,921	$ 2,730	$ -
TRANSPORTATION 2050 - PUBLIC TRANSIT[1]			
Sales Taxes	$ 85,095	$ 174,920	$ 181,781
Fare Box Revenues	-	37,324	39,548
Bus Shelter Advertising	-	4,328	4,289
Interest/Other	106	6,635	7,540
Subtotal (Transportation 2050 - Public Transit)	$ 85,201	$ 223,207	$ 233,158
TRANSPORTATION 2050 - STREETS[1]			
Sales Taxes	$ 13,498	$ 27,922	$ 28,919
Interest/Other	14	165	-
Subtotal (Transportation 2050 - Streets)	$ 13,512	$ 28,087	$ 28,919
COURT AWARD FUNDS	$ 3,173	$ 6,405	$ 4,847
DEVELOPMENT SERVICES			
Building Permit Fees	$ 22,761	$ 23,242	$ 23,450
Building Plans Review Fees	10,600	10,032	10,200
Building - Other	5,330	7,224	6,569
Miscellaneous Fees	757	897	780
Site Plan Fees	2,102	2,490	2,150
New Sign Permit Fees	868	903	910
Fire Prevention Inspection Fees	828	913	830
Engineering Permits	3,010	3,711	5,000
Engineering Plans Review	3,022	3,248	3,100
Other	1,918	750	960
Subtotal (Development Services)	$ 51,196	$ 53,410	$ 53,949
CAPITAL CONSTRUCTION			
Sales Taxes	$ 12,875	$ 11,064	$ 11,006
Interest/Other	92	142	70
Subtotal (Capital Construction)	$ 12,967	$ 11,206	$ 11,076

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

Revenue Source	Actual Revenue 2015-16	Actual Revenue 2016-17	Budget 2017-18
SPORTS FACILITIES			
Local Excise Taxes	$ 17,874	$ 18,435	$ 19,235
Interest/Other	7,840	8,976	8,852
Subtotal (Sports Facilities)	$ 25,714	$ 27,411	$ 28,087
HIGHWAY USER REVENUE			
Incorporated Cities Share	$ 93,516	$ 100,733	$ 101,901
300,000 Population Share	23,166	25,319	25,630
Interest	621	771	500
Other	301	319	150
Subtotal (Highway User Revenue)	$ 117,604	$ 127,142	$ 128,181
REGIONAL TRANSIT REVENUES			
Buses - RPTA & Multi-City	$ 28,728	$ 29,960	$ 31,681
Regional Transportation Plan	12,230	13,771	6,527
Other	200	135	7
Subtotal (Transit)	$ 41,158	$ 43,866	$ 38,215
COMMUNITY REINVESTMENT	$ 5,456	$ 7,068	$ 5,092
SECONDARY PROP TAX & G.O. BOND REDEMPTION			
Secondary Property Tax	$ 50,484	$ 91,021	$ 94,664
Interest/Other	4,742	4,738	4,737
Subtotal (Secondary Prop Tax & G.O. Debt Service)	$ 55,226	$ 95,759	$ 99,401
IMPACT FEE PROGRAM ADMINISTRATION			
Impact Fee Program Administration	$ 289	$ 373	$ 280
Interest/Other	8	10	8
Subtotal (Impact Fee Program Administration)	$ 297	$ 383	$ 288
REGIONAL WIRELESS COOPERATIVE	$ 4,298	$ 4,123	$ 4,459
GOLF COURSES			
Golf Course Fees	$ 3,093	$ 3,085	$ 3,244
Golf Range Balls	434	402	445
Golf Identification Cards	208	180	208
Golf Cart Rental	1,248	1,132	1,253
Building Facility Rental	-	200	100
Sales/Interest	1,025	771	692
Subtotal (Golf Courses)	$ 6,008	$ 5,770	$ 5,942
OTHER RESTRICTED FUNDS			
Court Special Fees	$ 1,419	$ 1,248	$ 1,045
Monopole Rental	139	116	160
Heritage Square	40	46	39
Tennis Centers	36	42	37
Tennis Center Interest	1	2	2
Vehicle Impound Program	2,033	2,158	1,851
Stormwater	4,774	4,815	4,734
Affordable Housing Program	2,898	4,103	2,989
Jet Fuel Other Restricted[2]	-	-	1,841
Other Restricted (gifts/trusts)	20,142	33,182	23,087
Subtotal (Other Restricted Fees)	$ 31,482	$ 45,712	$ 35,785
GRANT FUNDS			
Public Housing	$ 80,226	$ 89,723	$ 92,641
Human Services	50,371	46,084	46,032
Federal Transit Administration	57,277	55,272	53,696
Community Development	15,261	19,846	30,138
Criminal Justice	7,766	9,744	10,461
Other Federal & State Grants	28,692	29,812	41,585
Subtotal (Grant Funds)	$ 239,593	$ 250,481	$ 274,553
TOTAL SPECIAL REVENUE FUNDS	$ 942,545	$ 1,079,689	$ 1,104,494

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

Revenue Source	Actual Revenue 2015-16	Actual Revenue 2016-17	Budget 2017-18
ENTERPRISE FUNDS			
CONVENTION CENTER			
Excise Taxes	$ 46,501	$ 49,051	$ 51,897
Operating Revenue	19,237	16,760	17,519
Parking Revenue	3,421	3,162	3,440
Interest/Other	396	480	324
Subtotal (Convention Center)	$ 69,555	$ 69,453	$ 73,180
SOLID WASTE			
Solid Waste Service Fees	$ 128,705	$ 129,460	$ 130,245
City Landfill Fees	8,711	8,857	8,300
Interest/Other	9,811	12,796	10,124
Subtotal (Solid Waste)	$ 147,227	$ 151,113	$ 148,669
AVIATION			
SKY HARBOR			
Airlines	$ 137,358	$ 140,972	$ 137,700
Concessions	195,889	202,804	195,332
Gasoline Sales	592	737	520
Interest	3,092	4,177	1,500
Other	3,177	454	4,308
Subtotal (Sky Harbor)	$ 340,108	$ 349,144	$ 339,360
GOODYEAR	$ 2,292	$ 2,395	$ 2,172
DEER VALLEY	2,926	3,112	3,010
Subtotal (Aviation)	$ 345,326	$ 354,651	$ 344,542
WATER SYSTEM			
Water Sales (Base & Consumption)	$ 301,572	$ 325,101	$ 331,505
Water Sales (Wholesale)	3,596	3,920	3,900
Environmental Consumption Charge	40,105	33,358	33,861
Raw Water Charge	24,979	25,425	25,804
Interest (Including Plan 6)	2,467	2,792	2,243
Water Development Fee	3,514	3,755	3,600
Water Service Connections	4,175	4,650	3,400
Combined Service Fees	2,386	2,348	5,800
Water Resource Acquisition Fee	1,732	2,227	1,800
Val Vista (s/f 403-405)	5,753	5,827	6,204
Other	6,313	8,299	2,453
Subtotal (Water System)	$ 396,592	$ 417,702	$ 420,570
WASTEWATER SYSTEM			
Sewer Service Charge	$ 154,277	$ 161,127	$ 161,697
Environmental User Charge	13,850	14,360	14,736
Environmental Other Charge	19,790	18,852	18,975
Sewer Development Fee	3,340	3,578	3,600
Interest	1,756	2,149	1,613
Sales of Effluent	7,355	8,068	7,744
Multi-City Sewer System	15,493	15,843	17,345
Other	5,797	4,742	4,252
Subtotal (Wastewater System)	$ 221,658	$ 228,719	$ 229,962
TOTAL ENTERPRISE FUNDS	$ 1,180,358	$ 1,221,638	$ 1,216,923
TOTAL OPERATING FUND REVENUE	$ 3,197,623	$ 3,407,118	$ 3,461,669

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

[2/] The Jet Fuel Other Restricted Fund was established to account for jet fuel sales and use tax as a result of the potential impact of Federal Aviation Administration policy requiring that those funds be used only for aviation-related purposes. This was subsequently included in State law with an effective date of December 2017.

Citywide Volunteer Program Statistics

	Fiscal Year 2016-17		Fiscal Year 2017-18 (6 months)	
Department	**Volunteers**	**Volunteer Hours**	**Volunteers**	**Volunteer Hours**
Aviation	411	72,653	453	38,184
City Manager's Office / Youth and Education	419	13,839	258	8,876
Communications Office	-	-	2	130
Community and Economic Development	3,971	50,794	1,043	34,182
Fire	255	20,146	278	11,583
Government Relations	-	-	2	400
Housing	45	4,806	133	3,959
Human Services	5,961	138,895	4,163	53,681
Law	20	2,764	29	2,205
Library	3,061	30,172	966	8,114
Mayor's Office	-	-	13	2,168
Municipal Court	-	-	1	3
Neighborhood Services	3,945	30,726	481	13,583
Office of Arts & Culture	223	3,700	124	1,964
Office of Environmental Programs	16	995	10	1,042
Parks and Recreation	15,991	155,125	7,301	60,248
Phoenix Convention Center	193	18,088	209	8,249
Planning & Development	7	689	1	200
Police	511	120,130	510	39,536
Public Works / Keep Phoenix Beautiful	2,272	9,390	1,438	6,170
Street Transportation	9,470	24,960	3,800	14,500
Water Services	109	1,697	5	343
Total	**46,880**	**699,569**	**21,220**	**309,320**

Recent Year Actuals

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City of Phoenix
2014-15 through 2016-17 Actual Operating Expenditures
All Funds

Character	FY 2014-15	FY 2015-16	FY 2016-17
Personal Services	$ 1,434,492,614	$ 1,455,635,239	$ 1,532,684,508
Contractual Services	648,313,000	691,996,285	738,465,495
Internal Charges & Credits	(51,946,358)	(54,539,710)	(62,402,558)
Supplies	158,118,757	167,833,539	165,702,700
Equipment & Minor Improvements	34,224,860	26,867,638	48,790,201
Miscellaneous Transfers	(656,950)	(265,064)	(854,024)
	$ 2,222,545,923	$ 2,287,527,927	$ 2,422,386,322

City of Phoenix
2014-15 through 2016-17 Actual Operating Expenditures
All Funds
Dollars
$1,800,000,000
$1,600,000,000
$1,400,000,000
$1,200,000,000
$1,000,000,000
$800,000,000
$600,000,000
$400,000,000
$200,000,000
$-
$(200,000,000)
Personal Services
Contractual Services
Internal Charges & Credits
Supplies
Equipment & Minor Improvements
Miscellaneous Transfers
FY 2014-15
FY 2015-16
FY 2016-17

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City of Phoenix
2014-15 through 2016-17 Actual Operating Expenditures
General Fund

Character	FY 2014-15	FY 2015-16	FY 2016-17
Personal Services	$ 997,042,578	$ 1,007,292,974	$ 1,048,646,588
Contractual Services	151,620,019	178,772,432	188,486,551
Internal Charges & Credits	(122,956,457)	(146,055,381)	(165,883,308)
Supplies	66,093,417	64,787,297	67,685,819
Equipment & Minor Improvements	10,248,971	9,518,950	13,102,625
Miscellaneous Transfers	(52,061,914)	(51,578,923)	(52,098,288)
	$ 1,049,986,614	$ 1,062,737,349	$ 1,099,939,987

City of Phoenix
2014-15 through 2016-17 Actual Operating Expenditures
General Fund
Dollars
$1,200,000,000
$1,000,000,000
$800,000,000
$600,000,000
$400,000,000
$200,000,000
$-
$(200,000,000)
FY 2014-15
FY 2015-16
FY 2016-17
Personal Services
Contractual Services
Internal Charges & Credits
Supplies
Equipment & Minor Improvements
Miscellaneous Transfers

Staff Costs Overview

Staff Costs Overview

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

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

Shown below in this section are costs for salaries and wages, benefits, and payroll taxes and other legally required costs, including merit steps, Productivity Enhancement Pay (Longevity Pay), pension, health and dental insurance, and industrial insurance (Workers Compensation). Per City ordinance, salaries, wages and benefits items for most employees are negotiated and outlined in agreements with seven employee units.

Total Staffing Costs

The following tables show the *Total Staffing Costs* for City employees in two ways: 1) all funds (which includes the General Fund, Enterprise funds, grants, and other designated funds), and 2) General Fund only. Each item in the tables listed below is part of three main staffing cost categories: *salaries and wages*, *benefits*, and *payroll taxes and legally required costs*. Also, costs are provided for fiscal years (FY) 2016-17, 2017-18 and 2018-19 along with the annual difference between FY 2018-19 and 2017-18 for

each item and the percentage difference from year-to-year. In addition, total budgeted positions (full time equivalent or FTE) are also provided.

The reduction in Total FTE and overall cost in the General Fund reflected in 2018-19 is due to a change in the budget structure for the Street Transportation Department. Positions formally direct charged to the General Fund, whose costs were then transferred to the Arizona Highway Users Fund (AHUR), are now being direct charged to AHUR. This change is reflected in each of the General Fund tables and provides a more transparent and straightforward budget structure for the Street Transportation Department.

Total Staff Costs Detail - All Funds

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Salary and Wages	$ 979,738,882	$ 989,286,118	$ 1,002,079,277	$ 12,793,159	1.3%
Benefits	$ 548,442,076	$ 647,454,804	$ 664,982,663	$ 17,527,859	2.7%
Payroll Taxes and Legally Required Costs	$ 69,578,252	$ 74,207,642	$ 74,247,541	$ 39,900	0.1%
Grand Total	**$ 1,597,759,211**	**$ 1,710,948,564**	**$ 1,741,309,482**	$ 30,360,918	**1.8%**
Total FTE	**14,354.0**	**14,439.9**	**14,422.4**	**(17.5)**	**-0.1%**

Total Staff Costs Detail - General Fund

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Salary and Wages	$ 658,667,078	$ 663,374,448	$ 635,581,292	$ (27,793,156)	-4.2%
Benefits	$ 368,086,738	$ 443,164,112	$ 426,963,656	$ (16,200,456)	-3.7%
Payroll Taxes and Legally Required Costs	$ 42,400,695	$ 45,137,337	$ 41,594,742	$ (3,542,595)	-7.8%
Grand Total	**$ 1,069,154,512**	**$ 1,151,675,897**	**$ 1,104,139,691**	**$ (47,536,206)**	**-4.1%**
Total FTE	**8,839.8**	**8,765.3**	**8,162.3**	**(603.0)**	**-6.9%**

There is a separate section detailing each of the three main staffing cost categories. Each of these sections also includes an amount of reduction to costs for estimated savings from vacant positions.

Salaries and Wages

At the City, the following types of pay are included in *Salaries and Wages*:

- Wages - this type of pay represents wages paid to employees to complete basic job functions on a regular schedule.

- Merit Steps – this type of pay is available based on the results of a yearly review of the employee's performance. Merit steps are tied to employee performance, and an employee may progress through the pay range up to the established maximum of each job's pay range. This step progression has been in place at the City of Phoenix for more than 50 years.
- Productivity Enhancement Pay (Longevity Pay) – this type of pay is available to employees that have been at the top of their pay range for a defined period and no longer receive merit step increases. Eligibility for this type of pay is also based on performance as well as on the number of years an employee has in a certain job classification. This pay has been in place at the City since 1986.
- Overtime – this type of pay is provided to employees that are paid on an hourly basis and work more hours than their regularly scheduled shifts.
- Other types of pay listed below include vacation and sick leave payout at retirement, sworn accrued leave payout, and uniform in-lieu allowance.

The following tables show the detailed line items for *Salaries and Wages* for City employees in two ways: 1) all funds, and 2) General Fund only.

Salary and Wages Detail - All Funds

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Merit Steps	$ 8,376,000	$ 8,767,000	$ 8,912,000	$ 145,000	1.7%
Overtime	$ 24,382,838	25,179,965	$ 26,031,196	$ 851,231	3.4%
Productivity Enhancement Pay (Longevity)	$ 17,495,194	$ 16,978,701	$ 17,000,000	$ 21,299	0.1%
Sworn Accrued Leave Payout	$ 9,758,143	9,592,198	$ 8,812,352	$ (779,846)	-8.1%
Vacancy Savings Estimate	$ (19,925,467)	$ (18,638,594)	$ (22,839,427)	$ (4,200,833)	22.5%
Vacation/Sick Leave Payout at Retirement - Civilian	$ 3,512,006	$ 4,583,591	$ 5,324,864	$ 741,273	16.2%
Vacation/Sick Leave Payout at Retirement - Sworn	$ 5,589,350	$ 5,585,091	$ 6,997,894	$ 1,412,803	25.3%
Wages	$ 930,550,818	$ 937,238,166	$ 951,840,398	$ 14,602,232	1.6%
Grand Total	**$ 979,738,882**	**$ 989,286,118**	**$ 1,002,079,277**	**$ 12,793,159**	**1.3%**
Total FTE	**14,585.1**	**14,439.9**	**14,422.4**	**(17.5)**	**-0.1%**

Salary and Wages Detail - General Fund

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Merit Steps	$ 5,176,000	$ 5,401,000	$ 5,507,000	$ 106,000	2.0%
Overtime	$ 15,265,910	$ 16,258,364	$ 15,664,804	$ (593,560)	-3.7%
Productivity Enhancement Pay (Longevity)	$ 12,115,451	$ 12,017,292	$ 11,544,931	$ (472,361)	-3.9%
Sworn Accrued Leave Payout	$ 8,722,435	$ 8,578,693	$ 7,947,145	$ (631,548)	-7.4%
Vacancy Savings Estimate	$ (9,605,439)	$ (8,545,230)	$ (8,773,224)	$ (227,994)	2.7%
Vacation/Sick Leave Payout at Retirement - Civilian	$ 1,425,004	$ 3,191,250	$ 2,872,256	$ (318,994)	-10.0%
Vacation/Sick Leave Payout at Retirement - Sworn	$ 5,589,350	$ 5,540,019	$ 6,956,442	$ 1,416,423	25.6%
Wages	$ 619,978,367	$ 620,933,060	$ 593,861,938	$ (27,071,122)	-4.4%
Grand Total	**$ 658,667,078**	**$ 663,374,448**	**$ 635,581,292**	**$ (27,793,156)**	**-4.2%**
Total FTE	**9,095.5**	**8,765.3**	**8,162.3**	**(603.0)**	**-6.9%**

Benefits

City employees receive additional payments and services called *Benefits*. The major types of benefits included for City employees are:

- Health insurance – the City provides this insurance for medical care to the employee and pays for a portion of the cost.
- Dental insurance – the City provides this insurance for dental care to the employee and pays for a portion of the cost.
- Retiree health insurance – the City pays a portion of the health insurance for its retired employees.
- Pension – the City pays a portion of the pension for each employee. Civilian (Non-Sworn) employees' pension is under the City of Phoenix Employee Retirement Systems (COPERS). Sworn Police and Fire personnel are covered by the State of Arizona Public Safety Personnel Retirement System (PSPRS).
- Deferred compensation – Some City employees receive a portion of their earnings on a pre-tax basis. The City's deferred compensation contribution is deposited into employee specific accounts that cannot be accessed before age 59½ without a financial penalty to the employee.
- Other Health Related Benefits – the City provides life insurance, a long term disability program, and other health and wellness benefits for its employees.
- Educational – the City provides some financial reimbursement for educational and professional development of eligible employees.

- Other – the City provides management communication and transportation allowances, and other allowances and reimbursements such as tool and uniform allowances.

The following tables show the *Benefits* for City employees in two ways: 1) all funds, and 2) General Fund only.

Benefits Detail - All Funds

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Deferred Compensation	$ 16,552,812	$ 27,727,400	$ 35,509,790	$ 7,782,390	28.1%
Dental Insurance	$ 11,472,985	$ 11,552,801	$ 11,603,208	$ 50,407	0.4%
Educational Benefits	$ 3,125,435	$ 3,328,381	$ 3,737,481	$ 409,100	12.3%
Health Insurance	$ 148,828,679	$ 155,729,611	$ 159,861,090	$ 4,131,479	2.7%
Life Insurance	$ 762,976	$ 774,573	$ 1,348,154	$ 573,581	74.1%
Long Term Disability	$ 1,152,000	$ 1,514,000	$ 1,772,000	$ 258,000	17.0%
Management Communication Allowance	$ 445,200	$ 448,800	$ 466,800	$ 18,000	4.0%
Management Transportation Allowance	$ 1,370,784	$ 1,373,006	$ 1,424,915	$ 51,909	3.8%
Other Allowances and Reimbursements	$ 4,193,704	$ 6,000,376	$ 6,193,954	$ 193,578	3.2%
Other Health and Wellness Benefits	$ 508,050	$ 8,810,254	$ 16,339,531	$ 7,529,277	85.5%
Pension Civilian	$ 168,200,844	$ 170,573,131	$ 177,635,354	$ 7,062,223	4.1%
Pension Sworn	$ 175,118,171	$ 243,987,191	$ 241,781,695	$ (2,205,496)	-0.9%
Retiree Health Insurance	$ 27,864,392	$ 27,833,619	$ 22,465,000	$ (5,368,619)	-19.3%
Vacancy Savings Estimate	$ (11,153,956)	$ (12,198,339)	$ (15,156,309)	$ (2,957,970)	24.2%
Grand Total	**$ 548,442,076**	**$ 647,454,804**	**$ 664,982,663**	**$ 17,527,859**	**2.7%**
Total FTE	**14,585.1**	**14,439.9**	**14,422.4**	**(17.5)**	**-0.1%**

Benefits Detail - General Fund

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Deferred Compensation	$ 11,713,822	$ 18,310,238	$ 21,958,821	$ 3,648,583	19.9%
Dental Insurance	$ 7,266,074	$ 7,250,967	$ 6,749,287	$ (501,680)	-6.9%
Educational Benefits	$ 2,030,846	$ 2,152,587	$ 2,220,821	$ 68,234	3.2%
Health Insurance	$ 93,777,959	$ 97,299,787	$ 92,370,459	$ (4,929,328)	-5.1%
Life Insurance	$ 493,217	$ 495,897	$ 797,493	$ 301,596	60.8%
Long Term Disability	$ 751,452	$ 979,389	$ 1,089,464	$ 110,075	11.2%
Management Communication Allowance	$ 355,200	$ 350,400	$ 350,400	$ -	0.0%
Management Transportation Allowance	$ 1,081,489	$ 1,053,101	$ 1,049,012	$ (4,089)	-0.4%
Other Allowances and Reimbursements	$ 4,718,673	$ 6,367,192	$ 5,030,133	$ (1,337,059)	-21.0%
Other Health and Wellness Benefits	$ 470,400	$ 5,982,394	$ 9,762,998	$ 3,780,604	63.2%
Pension Civilian	$ 86,808,963	$ 87,189,085	$ 78,839,433	$ (8,349,652)	-9.6%
Pension Sworn	$ 146,659,924	$ 204,243,768	$ 199,880,587	$ (4,363,181)	-2.1%
Retiree Health Insurance	$ 17,326,582	$ 17,197,907	$ 12,758,326	$ (4,439,581)	-25.8%
Vacancy Savings Estimate	$ (5,367,863)	$ (5,708,600)	$ (5,893,578)	$ (184,978)	3.2%
Grand Total	**$ 368,086,738**	**$ 443,164,112**	**$ 426,963,656**	**$ (16,200,456)**	**-3.7%**
Total FTE	**9,095.5**	**8,765.3**	**8,162.3**	**(603.0)**	**-6.9%**

Payroll Taxes and Legally Required Costs

There are certain per employee costs that the City is legally required to pay by federal or state law. Included in the *Payroll Taxes and Legally Required Costs* are:

- Medicare – federally required portion of Medicare tax required to be paid by the City.
- Social security – federally required portion of Social Security tax required to be paid by the City.
- Unemployment insurance – state required City payments that provide temporary financial assistance to unemployed workers who meet the requirements of state law.
- Workers compensation insurance – state required City payments that provide compensation to employees who suffer job-related injuries and illnesses.

The following tables show the *Payroll Taxes and Legally Required Costs* for City employees in two ways: 1) all funds, and 2) General Fund only.

Payroll Taxes and Legally Required Costs - All Funds

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Medicare	$ 13,918,493	$ 14,432,007	$ 14,704,372	$ 272,365	1.9%
Social Security	$ 34,346,762	$ 35,439,197	$ 36,128,124	$ 688,927	1.9%
Unemployment Insurance	$ 98,057	$ 99,812	$ 92,592	$ (7,220)	-7.2%
Workers Compensation	$ 22,629,990	$ 25,634,731	$ 25,014,706	$ (620,025)	-2.4%
Vacancy Savings Esimate	$ (1,415,050)	$ (1,398,105)	$ (1,692,253)	$ (294,147)	21.0%
Grand Total	**$ 69,578,252**	**$ 74,207,642**	**$ 74,247,541**	**$ 39,900**	**0.1%**
Total FTE	**14,585.1**	**14,439.9**	**14,422.4**	**(17.5)**	**-0.1%**

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2016-17 Adopted Budget	2017-18 Adopted Budget	2018-19 Preliminary Budget Estimate	Difference 18-19 to 17-18	% Difference
Medicare	$ 9,240,012	$ 9,569,484	$ 9,207,170	$ (362,314)	-3.8%
Social Security	$ 18,231,012	$ 18,684,746	$ 16,803,963	$ (1,880,783)	-10.1%
Unemployment Insurance	$ 59,820	$ 61,552	$ 52,548	$ (9,004)	-14.6%
Workers Compensation	$ 15,488,187	$ 17,402,990	$ 16,105,213	$ (1,297,777)	-7.5%
Vacancy Savings Estimate	$ (618,336)	$ (581,435)	$ (574,152)	$ 7,283	-1.3%
Grand Total	**$ 42,400,695**	**$ 45,137,337**	**$ 41,594,742**	**$ (3,542,595)**	**-7.8%**
Total FTE	**9,095.5**	**8,765.3**	**8,162.3**	**(603.0)**	**-6.9%**

List of Programs by Department with Totals

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

	FY 2017-18 [1]				Source of Program Funds			FY 2018-19 [1]				Source of Program Funds		
Department	*Adopted Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Preliminary Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Fire	**$349,706,550**	**2,012**	**1,668**	**344**	**$298,470,629**	**$0**	**$51,235,921**	**$349,005,000**	**2,015**	**1,669**	**346**	**$300,093,000**	**$0**	**$48,912,000**
Personal Services	319,184,999							325,263,000						
Contractual Services	13,717,589							13,584,000						
Interdepartmental Charges	(1,186,600)							(3,584,000)						
Supplies	11,322,961							12,402,000						
Equipment and Minor Improvements	6,489,805							1,292,000						
Miscellaneous Transfers	177,796							48,000						
Programs														
Aircraft Rescue Fire Fighting	(3,400,573)	54	53	1	(3,400,573)	0	0	(3,191,000)	54	53	1	(3,191,000)	0	0
Crisis Intervention	1,954,772	30	1	29	1,020,245	0	934,527	1,725,000	29	0	29	925,000	0	800,000
Emergency Medical Services	3,044,352	8	4	3	3,003,852	0	40,500	3,417,000	7	4	3	3,376,000	0	41,000
Emergency Transportation Services	35,969,362	159	122	37	35,969,362	0	0	35,684,000	159	122	37	35,684,000	0	0
Fire Emergency Medical Services and Hazardous Incident Response	299,597,472	1,681	1,458	224	251,330,686	0	48,266,786	300,538,000	1,684	1,458	226	254,596,000	0	45,942,000
Fire Investigations	4,027,620	17	14	3	4,027,620	0	0	3,826,000	17	14	3	3,826,000	0	0
Fire Prevention General Inspections	2,334,886	30	1	29	2,334,886	0	0	1,301,000	30	1	29	1,301,000	0	0
Fire Prevention Special Hazards	1,584,224	10	7	2	1,584,224	0	0	1,456,000	10	7	2	1,456,000	0	0
Homeland Security	2,923,307	13	6	7	967,299	0	1,956,008	2,673,000	15	7	8	582,000	0	2,091,000
Public Education	1,671,128	12	3	9	1,633,028	0	38,100	1,576,000	11	3	7	1,538,000	0	38,000
Law	**$21,746,360**	**197**	**0**	**197**	**$20,353,643**	**$0**	**$1,392,717**	**$22,270,000**	**200**	**0**	**200**	**$20,873,000**	**$0**	**$1,397,000**
Personal Services	24,873,265							25,500,000						
Contractual Services	1,162,092							1,164,000						
Interdepartmental Charges	(4,466,462)							(4,498,000)						
Supplies	177,465							104,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Civil Division	3,694,086	54	0	54	3,694,086	0	0	4,153,000	56	0	56	4,153,000	0	0
Criminal Division - Appeals Bureau	1,030,503	9	0	9	1,017,378	0	13,125	1,026,000	9	0	9	1,013,000	0	13,000
Criminal Division - Charging Bureau	2,962,694	25	0	25	2,924,960	0	37,734	2,949,000	25	0	25	2,913,000	0	36,000
Criminal Division - Community Prosecution Bureau	1,416,941	12	0	12	1,398,894	0	18,047	1,411,000	12	0	12	1,393,000	0	18,000
Criminal Division - Diversion Unit	515,251	4	0	4	508,689	0	6,562	514,000	4	0	4	507,000	0	7,000
Criminal Division - Trial Bureau	8,214,713	68	0	68	7,884,676	0	330,037	8,315,000	69	0	69	7,981,000	0	334,000
Criminal Division - Victim Services Unit	3,912,172	25	0	25	2,924,960	0	987,212	3,902,000	25	0	25	2,913,000	0	989,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

	FY 2017-18 [1]				Source of Program Funds			FY 2018-19 [1]				Source of Program Funds		
Department	*Adopted Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Preliminary Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Municipal Court	**$33,990,956**	**273**	**0**	**273**	**$29,241,160**	**$0**	**$4,749,796**	**$34,211,000**	**273**	**0**	**273**	**$30,019,000**	**$0**	**$4,192,000**
Personal Services	28,139,787							28,970,000						
Contractual Services	4,223,459							3,748,000						
Interdepartmental Charges	726,977							817,000						
Supplies	625,733							551,000						
Equipment and Minor Improvements	275,000							125,000						
Miscellaneous Transfers	0							0						
Programs														
Accounting - Financial Management Division	2,119,120	17	0	17	1,810,692	0	308,428	2,202,000	17	0	17	1,928,000	0	274,000
Civil Courtroom Operations - Civil Division	1,577,762	15	0	15	1,311,875	0	265,887	1,563,000	15	0	15	1,330,000	0	233,000
Criminal and Civil Case Adjudication	7,325,516	32	0	32	6,832,031	0	493,485	7,253,000	31	0	31	6,832,000	0	421,000
Criminal Courtroom Operations - Criminal Division	7,665,549	69	0	69	6,451,712	0	1,213,837	7,866,000	71	0	71	6,763,000	0	1,103,000
Criminal Records & Warrants - Criminal Division	2,332,993	21	0	21	1,963,564	0	369,429	2,327,000	21	0	21	2,001,000	0	326,000
Customer Service - Civil Division	4,522,913	43	0	43	3,760,705	0	762,208	4,376,000	42	0	42	3,723,000	0	653,000
Financial Services - Financial Management Division	2,385,835	20	0	20	2,036,283	0	349,552	2,477,000	20	0	20	2,166,000	0	311,000
Interpreter Services - Management Services Division	1,147,780	8	0	8	1,003,847	0	143,933	1,239,000	8	0	8	1,111,000	0	128,000
Records Management - Civil Division	3,050,337	29	0	29	2,536,290	0	514,047	3,021,000	29	0	29	2,571,000	0	450,000
Security - Management Services Division	1,863,151	19	0	19	1,534,161	0	328,990	1,887,000	19	0	19	1,594,000	0	293,000
Office of Homeland Security and Emergency Management	**$1,031,393**	**8**	**8**	**0**	**$83,218**	**$0**	**$948,175**	**$946,000**	**8**	**0**	**8**	**$91,000**	**$0**	**$855,000**
Personal Services	967,549							1,015,000						
Contractual Services	47,997							132,000						
Interdepartmental Charges	(232,463)							(252,000)						
Supplies	43,310							51,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	205,000							0						
Programs														
Emergency Management Coordination	1,031,393	8	8	0	83,218	0	948,175	946,000	8	0	8	91,000	0	855,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

	FY 2017-18 [1]				Source of Program Funds			FY 2018-19 [1]				Source of Program Funds		
Department	*Adopted Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Preliminary Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Police	**$675,013,101**	**4,318**	**3,273**	**1,045**	**$548,803,178**	**$0**	**$126,209,923**	**$673,075,000**	**4,309**	**3,272**	**1,037**	**$538,470,000**	**$0**	**$134,605,000**
Personal Services	615,005,519							622,294,000						
Contractual Services	46,653,573							47,421,000						
Interdepartmental Charges	(9,153,068)							(12,811,000)						
Supplies	11,358,933							9,678,000						
Equipment and Minor Improvements	9,069,144							6,493,000						
Miscellaneous Transfers	2,079,000							0						
Programs														
Airport Bureau - Uniformed Patrol and Canine	(2,463,894)	116	114	2	(2,699,040)	0	235,146	(3,952,000)	111	108	2	(4,196,000)	0	244,000
Centralized Booking Detail	13,023,818	111	26	85	12,720,511	0	303,307	12,762,000	108	24	84	12,366,000	0	396,000
Communications Bureau - 911/Crime Stop Call Center	35,315,141	336	0	336	26,266,210	0	9,048,931	36,480,000	334	1	333	27,277,000	0	9,203,000
Community Relations Bureau - Body Camera Unit/Off Duty Detail Program	2,677,889	21	13	8	1,917,563	0	760,326	2,697,000	21	13	8	2,477,000	0	220,000
Community Relations Bureau - Community Engagement and Outreach Taskforce	1,353,073	11	10	1	1,333,867	0	19,206	1,823,000	11	10	1	1,797,000	0	26,000
Community Relations Bureau - Community Programs Unit & G.R.E.A.T.	3,286,035	26	23	3	3,046,775	0	239,260	4,358,000	26	22	4	4,004,000	0	354,000
Community Relations Bureau - Crisis Intervention Team	3,299,387	25	24	1	3,280,181	0	19,206	4,427,000	25	24	1	4,406,000	0	21,000
Community Relations Bureau - School Resource Officers (SRO's)	12,263,206	91	90	1	12,149,965	0	113,241	15,762,000	91	90	1	15,566,000	0	196,000
Downtown Operations Unit - Downtown Operations Unit and Infrastructure Protection Unit	15,828,943	81	47	34	14,030,413	0	1,798,530	13,287,000	83	48	35	11,378,000	0	1,909,000
Drug Enforcement Bureau - Investigations Unit	10,807,592	47	43	4	8,284,900	0	2,522,692	7,393,000	44	39	5	7,004,000	0	389,000
Drug Enforcement Bureau - Street Enforcement Unit	4,690,474	23	21	2	4,014,310	0	676,164	3,541,000	21	19	2	3,378,000	0	163,000
Drug Enforcement Bureau - Vice and Liquor Unit	5,502,630	27	23	4	4,576,142	0	926,488	5,479,000	24	21	3	3,838,000	0	1,641,000
Employment Services Bureau - Employee Assistance Unit	2,057,282	11	10	1	1,944,041	0	113,241	1,757,000	11	10	1	1,602,000	0	155,000
Employment Services Bureau - Explorer Program/COPS Volunteer Program	651,763	4	2	1	632,557	0	19,206	592,000	4	3	1	545,000	0	47,000
Employment Services Bureau - Hire/Recruitment/Off-Duty Work Program/Controlled Subst	5,507,913	29	24	5	4,955,818	0	552,095	4,663,000	29	25	4	4,288,000	0	375,000
Employment Services Bureau - Information Desk at PD HQ	2,407,555	13	12	1	2,388,349	0	19,206	2,021,000	12	11	1	1,966,000	0	55,000
Family Investigations Bureau - Adult Sex Crime Unit	3,673,643	21	19	2	3,455,931	0	217,712	3,707,000	21	19	2	3,518,000	0	189,000
Family Investigations Bureau - Crimes Against Children Unit	12,012,856	65	59	6	10,712,092	0	1,300,764	10,989,000	66	58	8	10,412,000	0	577,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

	FY 2017-18 [1]				Source of Program Funds			FY 2018-19 [1]				Source of Program Funds		
Department	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Family Investigations Bureau - Domestic Violence Unit	5,648,145	30	29	1	5,524,468	0	123,677	5,618,000	30	29	1	5,523,000	0	95,000
Family Investigations Bureau - Missing Person Unit	1,450,750	8	7	1	1,336,477	0	114,273	1,398,000	8	7	1	1,333,000	0	65,000
Family Investigations Bureau - Sex Offender Notification Unit	1,718,424	10	7	3	1,622,882	0	95,542	1,699,000	10	7	3	1,647,000	0	52,000
Family Investigations Bureau - Special Investigations Detail	1,241,893	7	6	1	1,052,316	0	189,577	1,178,000	7	6	1	1,026,000	0	152,000
Fiscal Management Bureau - Code Enforcement Unit	3,704,440	32	13	20	3,382,882	0	321,558	3,737,000	30	8	21	3,374,000	0	363,000
Fiscal Management Bureau - Detention Program	12,891,380	0	0	0	12,891,380	0	0	13,500,000	0	0	0	13,500,000	0	0
Fiscal Management Bureau - Neighborhood Black Watch Grant Program	1,899,537	6	0	6	630,331	0	1,269,206	1,749,000	6	0	6	477,000	0	1,272,000
Fiscal Management Bureau - Public Records Unit	2,184,093	22	0	22	2,004,887	0	179,206	2,468,000	22	0	22	2,284,000	0	184,000
Fiscal Management Bureau - Vehicle Impound Program	2,084,789	20	0	20	18,900	0	2,065,889	2,094,000	20	0	20	(26,000)	0	2,120,000
Homeland Defense Bureau - Bomb Squad	2,464,689	14	13	1	2,325,944	0	138,745	2,376,000	13	11	1	2,347,000	0	29,000
Homeland Defense Bureau - Intelligence and Investigations Unit	3,896,606	31	19	12	3,474,890	0	421,716	4,694,000	32	20	12	4,481,000	0	213,000
Homeland Defense Bureau - Phoenix Intelligence Center (PIC)	4,918,822	23	21	2	4,608,390	0	310,432	3,902,000	21	19	2	3,657,000	0	245,000
Laboratory Bureau - Crime Scene Response/Crime Suppression	7,403,513	55	1	54	5,480,808	0	1,922,705	6,959,000	52	1	51	5,392,000	0	1,567,000
Laboratory Bureau - Lab Services	19,211,362	114	1	113	14,886,618	0	4,324,744	18,477,000	111	1	111	15,135,000	0	3,342,000
Office of Administration - Mayor's Detail	734,870	5	5	0	715,664	0	19,206	739,000	5	5	0	718,000	0	21,000
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	1,636,359	10	9	1	1,617,153	0	19,206	1,725,000	10	9	1	1,699,000	0	26,000
Patrol - Community Actions Officers (CAO)	8,021,164	50	48	2	8,001,958	0	19,206	8,419,000	49	47	2	8,359,000	0	60,000
Patrol - Crime Suppression (NET Teams)	16,389,688	101	95	6	16,370,482	0	19,206	17,218,000	100	95	6	17,116,000	0	102,000
Patrol - Party Crew	901,475	6	5	0	882,269	0	19,206	948,000	6	5	0	926,000	0	22,000
Patrol - Respond to Calls for Service	272,861,548	1,824	1,732	92	193,384,049	0	79,477,499	288,009,000	1,848	1,757	91	197,152,000	0	90,857,000
Professional Standards Bureau - Inspections Unit	3,430,350	18	14	5	3,482,609	0	(52,259)	3,616,000	22	17	5	3,481,000	0	135,000
Professional Standards Bureau - Investigations Unit	3,719,492	22	19	3	3,304,335	0	415,157	3,974,000	25	22	4	3,352,000	0	622,000
Property Crimes Bureau - Auto Theft/DPS Auto Theft Task Force	3,334,886	19	16	3	3,315,680	0	19,206	3,037,000	19	15	3	3,004,000	0	33,000
Property Crimes Bureau - Career Criminal Squad / Street Crimes	2,166,945	12	10	2	2,147,739	0	19,206	1,984,000	12	10	2	1,957,000	0	27,000
Property Crimes Bureau - Document Crimes	3,993,981	24	18	6	3,974,775	0	19,206	3,675,000	23	17	6	3,638,000	0	37,000
Property Crimes Bureau - Metal Theft	1,055,133	7	4	2	1,035,927	0	19,206	989,000	7	4	2	966,000	0	23,000
Property Crimes Bureau - Pawnshop Detail	2,015,870	12	8	4	1,996,664	0	19,206	1,587,000	11	7	4	1,560,000	0	27,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

	FY 2017-18 [1]				Source of Program Funds			FY 2018-19 [1]				Source of Program Funds		
Department	*Adopted Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Preliminary Budget*	*Total FTE*	*Sworn FTE*	*Non-sworn FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
Property Crimes Bureau - Property Investigations	11,375,869	67	58	9	10,648,849	0	727,020	10,666,000	68	56	12	9,606,000	0	1,060,000
Property Management Bureau - Fleet Management	7,026,427	3	2	1	3,959,503	0	3,066,924	16,892,000	4	2	2	13,441,000	0	3,451,000
Property Management Bureau - Impounded Property and Evidence	21,709,533	70	36	34	21,553,033	0	156,500	9,531,000	62	28	35	9,286,000	0	245,000
Property Management Bureau - Police Supply Inventory and Records	1,722,963	6	1	5	1,516,528	0	206,435	1,263,000	6	1	6	973,000	0	290,000
Public Affairs Bureau - Public Affairs	1,727,213	12	4	8	1,217,585	0	509,628	1,746,000	11	6	5	1,303,000	0	443,000
Public Affairs Bureau - Silent Witness Program	1,139,252	5	4	1	929,980	0	209,272	1,059,000	6	5	1	857,000	0	202,000
Public Transit Bureau - Light Rail System	1,571,775	43	14	29	1,317,105	0	254,670	1,157,000	38	13	25	1,098,000	0	59,000
Public Transit Bureau - Public Transit (Bus) System	1,571,774	43	14	29	1,317,103	0	254,671	1,152,000	38	13	25	1,098,000	0	54,000
Reserves Bureau - Recruitment, Training, Operations	787,515	5	3	1	667,033	0	120,482	783,000	7	5	1	608,000	0	175,000
Tactical Support Bureau - Air Support Unit	11,160,745	45	31	14	10,757,039	0	403,706	11,152,000	49	35	14	10,539,000	0	613,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	5,540,634	29	27	1	5,138,266	0	402,368	5,636,000	28	26	1	5,288,000	0	348,000
Tactical Support Bureau - Special Assignments Unit	14,717,139	63	62	1	13,792,117	0	925,022	12,958,000	60	59	1	12,683,000	0	275,000
Traffic Bureau - Traffic Enforcement	10,666,711	39	36	3	10,417,800	0	248,911	7,491,000	38	35	3	7,290,000	0	201,000
Traffic Bureau - Traffic Investigations	7,323,033	29	26	3	7,072,301	0	250,732	5,087,000	29	25	3	4,866,000	0	221,000
Training Bureau - Training, ALEA & AZPOST	20,983,817	140	135	5	13,990,262	0	6,993,555	21,632,000	149	143	6	13,670,000	0	7,962,000
Violent Crimes Unit - Assaults Unit	6,086,141	34	31	3	5,726,986	0	359,155	5,729,000	34	31	3	5,377,000	0	352,000
Violent Crimes Unit - Gang Unit	8,292,393	45	40	6	8,215,343	0	77,050	7,805,000	45	39	6	7,750,000	0	55,000
Violent Crimes Unit - HIKE Unit	3,188,651	18	14	3	2,881,447	0	307,204	3,158,000	17	14	3	2,720,000	0	438,000
Violent Crimes Unit - Homicide Unit	9,143,875	50	46	4	8,878,755	0	265,120	8,628,000	49	45	4	8,364,000	0	264,000
Violent Crimes Unit - Robbery Unit	6,402,131	34	31	3	6,325,081	0	77,050	5,995,000	34	31	3	5,949,000	0	46,000
Public Defender	**$5,080,998**	**11**	**0**	**11**	**$5,080,998**	**$0**	**$0**	**$5,028,000**	**9**	**0**	**9**	**$5,028,000**	**$0**	**$0**
Personal Services	1,446,377							1,280,000						
Contractual Services	3,611,999							3,726,000						
Interdepartmental Charges	9,088							10,000						
Supplies	13,534							12,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Eligibility Office Screening Services	579,618	6		6	579,618	0	0	587,500	5		5	587,500	0	0
Legal Representation Services	4,501,380	6		6	4,501,380	0	0	4,440,500	5		5	4,440,500	0	0
Total Public Safety & Criminal Justice	**$ 1,086,569,358**	**6,819**	**4,949**	**1,870**	**$ 902,032,826**	**$ -**	**$ 184,536,532**	**$1,084,535,000**	**6,813**	**4,941**	**1,872**	**$894,574,000**	**$0**	**$189,961,000**

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	**$25,931,056**	**97.5**	**$5,090,783**	**$628,975**	**$20,211,298**	**$26,667,000**	**96.0**	**$5,314,000**	**$645,000**	**$20,708,000**
Personal Services	11,283,416					11,626,000				
Contractual Services	14,190,044					14,869,000				
Interdepartmental Charges	295,277					5,000				
Supplies	162,319					167,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Bio Science and Higher Education Development	503,398	3.6	503,398	0	0	547,000	3.7	547,000	0	0
Business and Workforce Development	15,613,280	59.8	0	0	15,613,280	16,344,000	60.1	250,000	0	16,094,000
Business Attraction Program	2,617,373	11.5	1,824,300	107,366	685,707	2,509,000	10.4	1,577,000	107,000	825,000
Business Retention and Expansion	745,214	7.0	735,023	0	10,191	890,000	7.2	883,000	0	7,000
Community Development Projects, Initiatives & Contract Administration	6,018,391	13.0	1,594,662	521,609	3,902,120	5,919,000	12.0	1,599,000	538,000	3,782,000
International Relations & Sister Cities	433,400	2.6	433,400	0	0	458,000	2.6	458,000	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Environmental Programs	**$1,357,601**	**10.0**	**$618,658**	**$361,787**	**$377,156**	**$1,558,000**	**10.0**	**$618,000**	**$334,000**	**$606,000**
Personal Services	1,388,715					1,370,000				
Contractual Services	512,099					732,000				
Interdepartmental Charges	(462,449)					(463,000)				
Supplies	4,236					4,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(85,000)					(85,000)				
Programs										
Air Quality	360,474	2.4	272,210	18,089	70,175	669,000	2.4	272,000	17,000	380,000
Brownfields Land Recycling	303,366	1.2	136,105	9,045	158,216	212,000	1.2	136,000	8,000	68,000
Clean Water Act Section 404	145,149	1.2	136,104	9,045	0	144,000	1.2	136,000	8,000	0
Pollution Prevention	103,761	1.0	49,493	54,268	0	100,000	1.0	50,000	50,000	0
Stormwater Management	179,227	1.3	12,373	18,089	148,765	187,000	1.3	12,000	17,000	158,000
Water Remediation	265,624	2.9	12,373	253,251	0	246,000	2.9	12,000	234,000	0
Housing	**$95,381,720**	**182.0**	**$54,000**	**$0**	**$95,327,720**	**$93,704,000**	**169.0**	**$54,000**	**$0**	**$93,650,000**
Personal Services	16,303,505					15,741,000				
Contractual Services	77,933,322					75,509,000				
Interdepartmental Charges	206,053					1,635,000				
Supplies	1,085,850					1,075,000				
Equipment and Minor Improvements	97,965					0				
Miscellaneous Transfers	(244,975)					(256,000)				
Programs										
Community Partnerships	7,388,227	6.0	0	0	7,388,227	5,033,000	6.0	0	0	5,033,000
Family Housing	17,903,394	69.0	54,000	0	17,849,394	18,600,000	63.0	54,000	0	18,546,000
Housing Supportive Services	1,730,554	23.0	0	0	1,730,554	2,707,000	23.0	0	0	2,707,000
Other Voucher Programs	593,647	0.0	0	0	593,647	787,000	0.0	0	0	787,000
Project Implementation	2,276,243	11.0	0	0	2,276,243	2,406,000	10.0	0	0	2,406,000
Senior Housing	6,176,639	34.0	0	0	6,176,639	4,878,000	23.0	0	0	4,878,000
Voucher Programs	59,313,016	39.0	0	0	59,313,016	59,293,000	44.0	0	0	59,293,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Human Services	**$66,429,446**	**316.0**	**$19,140,709**	**$350,000**	**$46,938,737**	**$66,540,000**	**315.0**	**$18,858,000**	**$350,000**	**$47,332,000**
Personal Services	28,778,648					29,429,000				
Contractual Services	36,083,053					35,705,000				
Interdepartmental Charges	1,181,001					1,051,000				
Supplies	333,494					355,000				
Equipment and Minor Improvements	53,250					0				
Miscellaneous Transfers	0					0				
Programs										
Central City Addiction Recovery Center (CCARC)	211,252	0.1	211,252	0	0	211,000	0.1	211,000	0	0
Client Services	14,337,238	75.0	5,205,924	350,000	8,781,314	13,758,000	74.5	4,860,000	350,000	8,548,000
Head Start Birth to Five	34,517,067	164.5	1,877,218	0	32,639,849	35,660,000	164.5	1,737,000	0	33,923,000
Home Delivered Meal Program	2,712,942	1.1	490,821	0	2,222,121	2,679,000	1.0	565,000	0	2,114,000
Homeless Emergency Services	2,605,774	1.2	1,352,802	0	1,252,972	2,401,000	1.2	1,154,000	0	1,247,000
Homeless Housing Services	720,358	0.3	38,369	0	681,989	504,000	0.2	24,000	0	480,000
Homeless Outreach Services	167,054	0.1	95,054	0	72,000	684,000	0.3	611,000	0	73,000
Senior Centers	7,544,446	55.2	7,381,290	0	163,156	7,657,000	55.0	7,489,000	0	168,000
Victim Advocacy Services	3,185,530	18.3	2,112,194	0	1,073,336	2,403,000	18.0	1,826,000	0	577,000
Victim Centered Housing Services	427,785	0.2	375,785	0	52,000	583,000	0.2	381,000	0	202,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Library	**$39,691,235**	**371.5**	**$38,795,617**	**$0**	**$895,618**	**$38,427,000**	**370.5**	**$37,142,000**	**$0**	**$1,285,000**
Personal Services	23,983,347					24,999,000				
Contractual Services	4,167,090					3,833,000				
Interdepartmental Charges	3,644,776					2,362,000				
Supplies	6,699,929					7,233,000				
Equipment and Minor Improvements	1,196,093					0				
Miscellaneous Transfers	0					0				
Programs										
Adult Services	3,469,930	29.3	3,458,217	0	11,713	2,680,000	30.6	2,662,000	0	18,000
Branch Libraries	17,604,184	204.0	17,492,038	0	112,146	18,052,000	199.2	17,912,000	0	140,000
Burton Barr Central Library	4,792,827	46.6	4,774,218	0	18,609	3,597,000	47.5	3,570,000	0	27,000
Children and Teen Services	3,120,311	31.1	2,595,886	0	524,425	2,976,000	30.0	2,080,000	0	896,000
Collection Development and Processing	7,792,807	17.1	7,785,990	0	6,817	8,113,000	17.1	8,103,000	0	10,000
College Depot	1,012,305	12.1	802,892	0	209,413	1,014,000	12.1	840,000	0	174,000
Security	1,898,871	31.3	1,886,376	0	12,495	1,995,000	34.0	1,975,000	0	20,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Neighborhood Services	**$50,070,115**	**186.0**	**$13,281,003**	**$0**	**$36,789,112**	**$32,205,000**	**186.0**	**$12,233,000**	**$0**	**$19,972,000**
Personal Services	19,567,546					19,675,000				
Contractual Services	27,493,746					10,114,000				
Interdepartmental Charges	1,262,831					1,626,000				
Supplies	383,302					345,000				
Equipment and Minor Improvements	1,200,001					0				
Miscellaneous Transfers	162,689					445,000				
Programs										
Abatement	2,212,896	9.3	1,176,016	0	1,036,880	1,845,000	10.0	1,101,000	0	744,000
Blight Reduction Program	4,811,385	26.3	2,631,388	0	2,179,997	3,363,000	26.0	1,951,000	0	1,412,000
Code Compliance Program	12,109,766	82.8	7,748,920	0	4,360,846	10,120,000	81.1	7,402,000	0	2,718,000
Housing Counseling Program	4,744,457	3.6	99,331	0	4,645,126	1,586,000	3.0	71,000	0	1,515,000
Housing Rehab Programs	11,693,305	29.2	293,158	0	11,400,147	9,027,000	29.9	286,000	0	8,741,000
Neighborhood Engagement Program	2,721,506	19.7	1,172,286	0	1,549,220	2,487,000	20.4	1,220,000	0	1,267,000
Small Business Assistance Program	328,641	1.0		0	328,641	348,000	1.0	0	0	348,000
Targeted Neighborhood Revitalization Programs	11,448,159	14.1	159,904	0	11,288,255	3,429,000	14.6	202,000	0	3,227,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	**$4,427,907**	**10.5**	**$4,303,907**	**$0**	**$124,000**	**$4,416,000**	**10.0**	**$4,311,000**	**$0**	**$105,000**
Personal Services	1,308,825					1,319,000				
Contractual Services	2,191,845					2,218,000				
Interdepartmental Charges	922,887					876,000				
Supplies	4,350					3,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Arts Grants Services and Community Initiatives Program	989,868	1.5	961,018	0	28,850	1,022,000	1.5	972,000	0	50,000
Arts Learning Program	209,964	1.5	199,814	0	10,150	237,000	1.5	212,000	0	25,000
Cultural Facilities Development and Property Management Services	2,836,943	2.3	2,836,943	0	0	2,787,000	1.6	2,787,000	0	0
Public Art Program	391,132	5.2	306,132	0	85,000	370,000	5.4	340,000	0	30,000
Office of Sustainability	**$431,816**	**4.0**	**$431,816**	**$0**	**$0**	**$435,000**	**4.0**	**$435,000**	**$0**	**$0**
Personal Services	676,680					686,000				
Contractual Services	29,540					19,000				
Interdepartmental Charges	(274,554)					(277,000)				
Supplies	150					6,000				
Equipment and Minor Improvements	0					1,000				
Miscellaneous Transfers	0									
Programs										
Citywide Sustainability Program	431,816	4.0	431,816	0	0	435,000	4.0	435,000	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Parks and Recreation	**$106,902,033**	**1,034.9**	**$90,983,695**	**$0**	**$15,918,338**	**$104,806,000**	**996.9**	**$90,134,000**	**$0**	**$14,672,000**
Personal Services	66,468,773					64,477,000				
Contractual Services	28,983,198					27,984,000				
Interdepartmental Charges	3,283,798					5,987,000				
Supplies	6,117,765					6,176,000				
Equipment and Minor Improvements	2,048,499					182,000				
Miscellaneous Transfers	0					0				
Programs										
Art, Educational & Environmental Facilities Operated by City Staff	1,358,779	12.2	1,312,679	0	46,100	1,327,000	12.2	1,302,000	0	25,000
Art, Educational & Environmental Facilities Operated by Outside Agencies	849,483	1.3	791,606	0	57,877	844,000	1.3	749,000	0	95,000
Baseball Stadiums	2,275,873	16.6	2,260,873	0	15,000	2,218,000	16.5	2,203,000	0	15,000
Citywide Softball	1,617,564	15.9	1,365,948	0	251,616	1,532,000	15.9	1,347,000	0	185,000
Communication Towers	79,413	0.9	79,413	0	0	77,000	1.0	77,000	0	0
Community Centers	8,522,104	107.6	8,522,104	0	0	8,933,000	107.5	8,933,000	0	0
Cultural Facilities	668,069	4.9	601,069	0	67,000	724,000	4.9	626,000	0	98,000
General Recreation	7,268,994	79.3	3,559,282	0	3,709,712	7,497,000	79.3	3,767,000	0	3,730,000
Golf	6,292,725	40.7	450,000	0	5,842,725	6,289,000	38.7	1,005,000	0	5,284,000
Mountain Parks	5,897,644	49.5	4,110,689	0	1,786,955	5,684,000	49.4	4,015,000	0	1,669,000
Open Swim	3,626,100	82.2	3,449,145	0	176,955	3,559,000	82.1	3,369,000	0	190,000
PAC (Phoenix Afterschool Center)	2,116,891	59.8	2,116,891	0	0	2,046,000	59.7	2,046,000	0	0
Park Rangers-Community and Neighborhood Parks	898,330	9.0	0	0	898,330	592,000	9.0	0	0	592,000
Parks Maintenance	47,096,874	339.1	46,398,598	0	698,276	44,485,000	336.9	43,849,000	0	636,000
Pool Maintenance	2,280,549	0.9	2,280,549	0	0	2,587,000	0.9	2,587,000	0	0
Preserves	2,847,978	27.1	1,510,052	0	1,337,926	2,596,000	27.0	1,388,000	0	1,208,000
Recreation/Teen Centers Operated with City Staff	2,061,073	30.9	1,608,590	0	452,483	2,189,000	30.9	1,786,000	0	403,000
Recreation/Teen Centers Operated by Non-profit Agencies	122,557	0.1	122,557	0	0	135,000	0.1	135,000	0	0
Rio Salado	1,685,693	15.7	1,685,693	0	0	1,743,000	16.5	1,743,000	0	0
Sky Harbor Airport Maintenance	(280,991)	33.9	(280,991)	0	0	0	0.0	0	0	0
Special Events	146,536	0.8	61,486	0	85,050	150,000	0.8	61,000	0	89,000
Specialized Maintenance-Skilled Trades	4,028,566	54.1	3,995,566	0	33,000	4,375,000	54.2	4,375,000	0	0
Sports Complexes	4,411,463	35.7	4,411,463	0	0	4,219,000	35.5	4,219,000	0	0
Swim & Dive Teams	244,997	5.1	209,547	0	35,450	245,000	5.1	205,000	0	40,000
Swim Lessons	213,738	5.2	213,738	0	0	209,000	5.2	209,000	0	0
Tres Rios	230,990	3.0	4,783	0	226,207	225,000	3.0	0	0	225,000
West Phoenix Revitalization	142,365	1.1	142,365	0	0	138,000	1.0	138,000	0	0
Youth Sports	197,676	2.3	0	0	197,676	188,000	2.3	0	0	188,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Community Development & Investment Corporation	**$910,943**	**8.0**	**$0**	**$0**	**$910,943**	**$980,000**	**8.0**	**$0**	**$0**	**$980,000**
Personal Services	1,043,464					972,000				
Contractual Services	3,750					3,000				
Interdepartmental Charges	(137,521)					4,000				
Supplies	1,250					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
New Market Tax Credit Program	910,943	8.0	0	0	910,943	980,000	8.0	0	0	980,000
Planning and Development	**$60,933,593**	**363.8**	**$4,156,858**	**$0**	**$56,776,735**	**$57,132,000**	**363.8**	**$4,150,000**	**$0**	**$52,982,000**
Personal Services	42,428,673					43,395,000				
Contractual Services	13,610,552					8,924,000				
Interdepartmental Charges	2,986,454					4,304,000				
Supplies	1,292,362					422,000				
Equipment and Minor Improvements	381,200					0				
Miscellaneous Transfers	234,352					87,000				
Programs										
Administration and Enforcement of Local and Federal Historic Preservation Laws	669,918	4.8	669,918	0	0	592,000	4.8	592,000	0	0
Administration of the Historic Preservation Bond Program.	169,359	1.2	169,359	0	0	171,000	1.2	171,000	0	0
Backflow Prevention Program	309,955	5.8	0	0	309,955	241,000	5.9	0	0	241,000
Civil Plan Review & Inspections	11,147,279	58.3	0	0	11,147,279	10,681,000	59.8	0	0	10,681,000
Commercial Plan Review & Inspections	24,595,883	138.9	0	0	24,595,883	22,882,000	137.6	0	0	22,882,000
Current Planning	1,739,607	14.0	1,739,607	0	0	1,764,000	14.0	1,764,000	0	0
Impact Fees Program Support	650,527	3.0	0	0	650,527	612,000	3.0	0	0	612,000
Long Range Planning	1,655,698	15.0	1,577,861	0	77,837	1,689,000	16.0	1,623,000	0	66,000
Non Permitted Construction	643,356	4.4	0	0	643,356	674,000	4.4	0	0	674,000
Office of the Customer Advocacy	605,623	4.4	0	0	605,623	610,000	4.4	0	0	610,000
Property Records	381,531	4.0	113	0	381,418	369,000	4.0	0	0	369,000
Residential Plan Review & Inspections	11,096,646	69.2	0	0	11,096,646	10,566,000	69.5	0	0	10,566,000
Signs Plan Review and Inspections	1,688,492	11.6	0	0	1,688,492	1,372,000	11.7	0	0	1,372,000
Site Planning	5,579,719	29.2	0	0	5,579,719	4,909,000	27.5	0	0	4,909,000

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Community and Environmental Services

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Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Works	**$14,236,523**	**394.5**	**$13,112,627**	**$0**	**$1,123,896**	**$16,820,000**	**394.5**	**$15,768,000**	**$0**	**$1,052,000**
Personal Services	39,759,434					40,908,000				
Contractual Services	30,734,373					32,199,000				
Interdepartmental Charges	(85,193,579)					(85,929,000)				
Supplies	28,228,096					29,054,000				
Equipment and Minor Improvements	708,199					588,000				
Miscellaneous Transfers	0					0				
Programs										
Alarm/Security Systems Support	(11,651)	9.0	(11,651)	0	0	(352,000)	9.0	(352,000)	0	0
Animal Control Services	2,547,280	0.0	2,547,280	0	0	2,623,000	0.0	2,623,000	0	0
Energy Management Consultation Services and Energy Analysis	602,023	2.0	162,218	0	439,805	457,000	2.0	89,000	0	368,000
Employee Bus Pass Program	12,591	0.0	12,591	0	0	13,000	0.0	13,000	0	0
Environmental Services	40,336	0.0	0	0	40,336	41,000	0.0	0	0	41,000
Equipment Maintenance Repair and related Parts Service Support	(4,407,927)	247.8	(4,407,927)	0	0	(2,848,000)	246.2	(2,848,000)	0	0
Facilities Management and Maintenance	11,940,980	90.0	11,940,980	0	0	13,887,000	92.0	13,887,000	0	0
Fleet Acquisition/Make Ready/Body Repair	2,191,070	18.7	2,191,070	0	0	2,335,000	18.4	2,335,000	0	0
Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair	1,268,804	12.5	1,268,804	0	0	513,000	12.3	513,000	0	0
Parking Program Administration and Contract Management	38,377	0.0	38,377	0	0	39,000	0.0	39,000	0	0
Property Management Services	14,640	14.5	(629,115)	0	643,755	112,000	14.6	(531,000)	0	643,000
Total Community & Environmental Services	**$466,703,988**	**2978.7**	**$189,969,673**	**$1,340,762**	**$275,393,553**	**$443,690,000**	**2923.7**	**$189,017,000**	**$1,329,000**	**$253,344,000**

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Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Transportation (Non-Enterprise)

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	**$246,901,051**	**106.5**	**$1,712,591**	**$0**	**$245,188,460**	**$255,134,000**	**113.5**	**$1,640,000**	**$0**	**$253,494,000**
Personal Services	11,855,663					12,956,000				
Contractual Services	204,615,296					210,998,000				
Interdepartmental Charges	10,335,103					12,910,000				
Supplies	19,801,326					18,264,000				
Equipment and Minor Improvements	293,663					6,000				
Miscellaneous Transfers	0					0				
Programs										
Customer Service Centers	1,030,583	9.0	0	0	1,030,583	801,000	9.2	0	0	801,000
Dial-A-Ride	19,023,639	4.1	0	0	19,023,639	18,429,000	4.6	0	0	18,429,000
Facility Construction and Maintenance	9,948,489	17.0	0	0	9,948,489	9,201,000	17.4	0	0	9,201,000
Federal Grants Administration & Oversight (Designated Recipient Role)	934,988	9.1	0	0	934,988	776,000	9.1	0	0	776,000
Light Rail	38,143,154	9.0	0	0	38,143,154	43,083,000	9.5	0	0	43,083,000
Local Fixed Route Bus Service	162,679,559	36.1	0	0	162,679,559	167,735,000	41.8	0	0	167,735,000
Neighborhood Circulators Service	3,089,533	1.5	0	0	3,089,533	3,306,000	1.6	0	0	3,306,000
Rapid Bus Service	5,077,404	1.5	0	0	5,077,404	4,800,000	1.8	0	0	4,800,000
Regional Fare Media Program	1,622,179	13.1	0	0	1,622,179	1,859,000	13.1	0	0	1,859,000
Regional Fixed Route Support	2,457,022	5.2	0	0	2,457,022	2,315,000	5.0	0	0	2,315,000
Senior Center Shuttle Program	1,760,402	0.2	1,712,591	0	47,811	1,685,000	0.2	1,640,000	0	45,000
Special Transportation Services	1,134,099	0.7	0	0	1,134,099	1,144,000	0.2	0	0	1,144,000

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Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Transportation (Non-Enterprise)

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	**$83,366,108**	**646.0**	**$18,835,787**	**$0**	**$64,530,321**	**$84,750,000**	**644.0**	**$16,836,000**	**$0**	**$67,914,000**
Personal Services	62,429,632					64,187,000				
Contractual Services	28,634,299					33,173,000				
Interdepartmental Charges	(26,356,962)					(32,586,000)				
Supplies	11,285,055					12,981,000				
Equipment and Minor Improvements	7,374,084					6,995,000				
Miscellaneous Transfers	0					0				
Programs										
Bridge and Dam Program	465,776	2.1	118,967	0	346,809	485,000	2.1	485,000	0	0
Central Records	(138,878)	5.4	(138,878)	0	0	(66,000)	5.4	(66,000)	0	0
City Engineer Support	29,416	3.2	29,416	0	0	112,000	3.2	112,000	0	0
Design & Construction Procurement	(72,108)	12.9	(72,108)	0	0	(180,000)	13.0	(180,000)	0	0
Development Coordination	1,128,341	9.9	288,199	0	840,142	1,241,000	10.0	208,000	0	1,033,000
Environmental Services	(83,627)	5.0	(83,627)	0	0	(48,000)	5.0	(48,000)	0	0
Floodplain Management	498,188	4.6	498,188	0	0	528,000	4.6	528,000	0	0
Freeway Coordination	62,495	3.2	62,495	0	0	109,000	3.2	43,000	0	66,000
Geographic Technology Services	(159,068)	6.7	(159,068)	0	0	(119,000)	6.7	107,000	0	(226,000)
Labor Compliance	88,118	3.4	64,475	0	23,643	2,000	3.5	2,000	0	0
Materials Lab	(123,252)	10.4	(156,870)	0	33,618	(622,000)	10.4	189,000	0	(811,000)
Municipal Facility Design & Construction	29,102	9.9	29,102	0	0	59,000	10.0	59,000	0	0
On-Street Parking Program	1,077,478	5.8	275,208	0	802,270	1,218,000	5.9	163,000	0	1,055,000
Right-of-Way Management	1,382,467	11.3	353,107	0	1,029,360	1,324,000	11.4	205,000	0	1,119,000
Sign Fabrication and Installation	3,267,594	25.3	640,408	0	2,627,186	3,543,000	25.4	511,000	0	3,032,000
Storm Water GIS	808,086	5.5	105,186	0	702,900	848,000	5.6	108,000	0	740,000
Storm Water Maintenance	2,306,545	5.4	63,653	0	2,242,892	1,910,000	5.5	61,000	0	1,849,000
Street Cleaning	8,020,312	47.9	1,965,755	0	6,054,557	7,808,000	48.1	1,084,000	0	6,724,000
Street Lighting	11,787,474	1.1	11,787,474	0	0	12,046,000	1.1	1,607,000	0	10,439,000
Street Maintenance	22,965,533	222.3	886,596	0	22,078,937	22,596,000	222.7	4,217,000	0	18,379,000
Street Marking and Striping	3,901,364	30.1	602,203	0	3,299,161	4,026,000	30.2	614,000	0	3,412,000
Streetscape Management	4,755,527	3.2	1,214,649	0	3,540,878	5,024,000	3.2	670,000	0	4,354,000
Survey	33,721	17.3	8,613	0	25,108	269,000	17.3	255,000	0	14,000
Traffic Count Shop	664,838	4.6	19,663	0	645,175	465,000	4.6	62,000	0	403,000
Traffic Operations / Investigative Services	881,377	7.5	225,120	0	656,257	893,000	7.5	119,000	0	774,000
Traffic Safety & Neighborhood Traffic	661,498	5.5	123,959	0	537,539	715,000	5.6	114,000	0	601,000
Traffic Signal & Transportation Administration	843,279	9.9	215,389	0	627,890	333,000	9.9	211,000	0	122,000
Traffic Signal Shop	13,071,979	81.4	(1,163,416)	0	14,235,395	14,596,000	80.6	3,736,000	0	10,860,000
Transportation and Drainage Design & Construction	162,543	43.1	(118,402)	0	280,945	(230,000)	40.0	804,000	0	(1,034,000)
Transportation Planning	501,556	3.4	128,107	0	373,449	362,000	3.5	68,000	0	294,000
Utility Coordination and Inspection	4,548,434	39	1,022,224	0	3,526,210	5,503,000	38.8	788,000	0	4,715,000
Total Transportation (Non-Enterprise)	**$330,267,159**	**752.5**	**$20,548,378**	**$0**	**$309,718,781**	**$339,884,000**	**757.5**	**$18,476,000**	**$0**	**$321,408,000**

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	**$3,501,309**	**25.0**	**$3,501,309**	**$0**	**$0**	**$3,396,000**	**24.0**	**$3,396,000**	**$0**	**$0**
Personal Services	3,871,498					3,829,000				
Contractual Services	207,778					212,000				
Interdepartmental Charges	(581,267)					(648,000)				
Supplies	3,300					3,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Budget Development and Monitoring	1,393,038	8.9	1,393,038	0	0	1,486,000	8.5	1,486,000	0	0
Capital Improvement Program Budget Management	364,769	5.0	364,769	0	0	300,000	4.5	300,000	0	0
Centralized Budget and Position Control	722,368	4.1	722,368	0	0	759,000	4.2	759,000	0	0
Forecasting and Long-Range Analysis	336,766	1.9	336,766	0	0	291,000	1.9	291,000	0	0
Research, Innovation and Efficiency	684,368	5.1	684,368	0	0	560,000	4.9	560,000	0	0
City Auditor	**$2,853,214**	**25.5**	**$2,853,214**	**$0**	**$0**	**$2,980,000**	**25.4**	**$2,980,000**	**$0**	**$0**
Personal Services	3,912,454					4,054,000				
Contractual Services	586,192					574,000				
Interdepartmental Charges	(1,651,682)					(1,653,000)				
Supplies	6,250					5,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Audits	2,087,406	20.0	2,087,406	0	0	2,046,000	18.4	2,046,000	0	0
Hearings	246,172	1.0	246,172	0	0	246,000	1.0	246,000	0	0
Investigations	207,615	1.0	207,615	0	0	304,000	2.0	304,000	0	0
Management Services	312,021	3.5	312,021	0	0	384,000	4.0	384,000	0	0

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	**$4,927,057**	**53.0**	**$4,926,907**	**$0**	**$150**	**$4,818,000**	**53.0**	**$4,818,000**	**$0**	**$0**
Personal Services	4,853,917					4,781,000				
Contractual Services	2,570,526					2,151,000				
Interdepartmental Charges	(3,079,111)					(2,426,000)				
Supplies	432,225					312,000				
Equipment and Minor Improvements	149,500					0				
Miscellaneous Transfers	0					0				
Programs										
Annexations Services	253,204	1.0	253,204	0	0	254,000	1.0	254,000	0	0
City Council & Open Meeting Law Support	576,579	5.6	576,579	0	0	580,000	5.6	580,000	0	0
Elections Administration	1,752,504	9.6	1,752,504	0	0	1,419,000	9.8	1,419,000	0	0
License Services	764,280	8.6	764,280	0	0	792,000	8.7	792,000	0	0
Mail Services	115,200	6.5	115,200	0	0	152,000	6.5	152,000	0	0
Official Records / Records Management	1,285,402	7.9	1,285,252	0	150	1,160,000	7.6	1,160,000	0	0
Printing Services	179,888	13.8	179,888	0	0	461,000	13.8	461,000	0	0
City Council Office	**$4,206,557**	**31.0**	**$4,206,557**	**$0**	**$0**	**$4,222,000**	**32.0**	**$4,222,000**	**$0**	**$0**
Personal Services	3,785,021					3,372,000				
Contractual Services	414,784					843,000				
Interdepartmental Charges	5,252					5,000				
Supplies	1,500					2,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Constituent Services	4,206,557	31.0	4,206,557	0	0	4,222,000	32.0	4,222,000	0	0

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	**$2,649,769**	**19.5**	**$2,403,036**	**$67,391**	**$179,342**	**$2,561,000**	**18.5**	**$2,543,000**	**$0**	**$18,000**
Personal Services	3,678,006					3,759,000				
Contractual Services	158,799					118,000				
Interdepartmental Charges	(1,346,785)					(1,473,000)				
Supplies	18,100					18,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	141,649					139,000				
Programs										
Citywide Volunteer Program	230,778	2.5	181,587	0	49,191	186,000	2.5	183,000	0	3,000
Oversight of and Assistance to Departments, City Council Support, Strategic Planning	1,194,336	8.0	1,188,231	0	6,105	1,108,000	7.0	1,108,000	0	0
Professional Administration of Policies and Objectives Set Forth by Mayor and Council	816,139	6.0	742,644	67,391	6,104	954,000	6.0	954,000	0	0
Youth and Education Coordination	408,516	3.0	290,574	0	117,942	313,000	3.0	298,000	0	15,000
Communications Office	**$2,489,595**	**19.1**	**$2,131,106**	**$0**	**$358,489**	**$2,544,000**	**19.1**	**$2,169,000**	**$0**	**$375,000**
Personal Services	2,413,372					2,483,000				
Contractual Services	178,102					187,000				
Interdepartmental Charges	(217,679)					(231,000)				
Supplies	40,800					47,000				
Equipment and Minor Improvements	75,000					58,000				
Miscellaneous Transfers	0					0				
Programs										
Communication Outreach to Diverse Communities and Niche Media	58,312	0.5	58,312	0	0	58,000	0.4	58,000	0	0
Customer Requests, Public Records and Customer Service to the Public	172,917	1.8	172,917	0	0	122,000	0.4	122,000	0	0
Employee Communication	138,772	0.5	138,772	0	0	375,000	2.0	0	0	375,000
know99	358,489	2.0	0	0	358,489	1,057,000	8.0	1,057,000	0	0
Media Relations and Strategic Communications	958,061	8.0	958,061	0	0	25,000	0.2	25,000	0	0
Photography	34,361	0.3	34,361	0	0	786,000	6.8	786,000	0	0
PHXTV - Digital Services and Citywide Video News and Information	768,683	6.0	768,683	0	0	121,000	1.3	121,000	0	0

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Equal Opportunity	**$2,970,071**	**25.0**	**$2,460,612**	**$0**	**$509,459**	**$3,100,000**	**25.0**	**$2,660,000**	**$0**	**$440,000**
Personal Services	3,205,753					3,331,000				
Contractual Services	82,283					148,000				
Interdepartmental Charges	(324,926)					(386,000)				
Supplies	6,961					7,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Commission Staff Support	352,487	1.8	342,641	0	9,846	403,000	2.6	389,000	0	14,000
Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs	854,232	6.7	854,232	0	0	936,000	6.2	936,000	0	0
Fair Housing and Public Accommodations	592,898	4.5	93,285	0	499,613	550,000	4.8	124,000	0	426,000
Small and Disadvantaged Business Enterprise (S/DBE) Programs	1,170,454	12.0	1,170,454	0	0	1,211,000	11.4	1,211,000	0	0
Finance	**$25,956,850**	**214.0**	**$23,628,327**	**$2,082,646**	**$245,877**	**$26,817,000**	**216.0**	**$24,645,000**	**$1,924,000**	**$248,000**
Personal Services	24,890,959					25,548,000				
Contractual Services	8,633,075					9,042,000				
Interdepartmental Charges	(7,285,862)					(7,436,000)				
Supplies	162,886					132,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(444,208)					(469,000)				
Programs										
Acquisition, Relocation and Title	490,212	12.0	490,212	0	0	349,000	12.0	349,000	0	0
Appraisal	285,429	4.0	285,429	0	0	246,000	4.0	246,000	0	0
Banking and Cashiering	1,697,777	10.0	1,697,777	0	0	1,644,000	10.0	1,644,000	0	0
Controller - Accounts Payable	1,926,542	19.0	1,926,542	0	0	2,092,000	22.0	2,092,000	0	0
Controller - Central Payroll	2,076,784	18.0	2,076,784	0	0	1,979,000	17.0	1,979,000	0	0
Debt and Investment Management	239,966	6.0	239,966	0	0	283,000	6.0	283,000	0	0
Enterprise Resource Planning	5,981,012	26.0	5,981,012	0	0	6,425,000	25.0	6,425,000	0	0
Financial Accounting and Reporting	1,125,955	19.0	730,423	149,655	245,877	1,171,000	19.0	772,000	151,000	248,000
Goods & General Services Procurement and Contract Management	2,091,454	32.0	2,091,454	0	0	2,945,000	32.0	2,945,000	0	0
Property Management	(113,649)	2.0	(113,649)	0	0	(127,000)	2.0	(127,000)	0	0
Risk Management	212,762	10.0	20,612	192,150	0	172,000	10.0	(34,000)	206,000	0
Sales Tax and Collection Services	4,947,007	31.0	4,947,007	0	0	5,512,000	32.0	5,512,000	0	0
Sales Tax Licensing and Accounting	3,211,079	12.0	3,211,079	0	0	2,506,000	12.0	2,506,000	0	0
Water and Wastewater Financial Planning	1,784,520	13.0	43,679	1,740,841	0	1,620,000	13.0	53,000	1,567,000	0

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	**$1,091,364**	**5.0**	**$1,091,364**	**$0**	**$0**	**$1,130,000**	**5.0**	**$1,130,000**	**$0**	**$0**
Personal Services	686,013					717,000				
Contractual Services	400,560					408,000				
Interdepartmental Charges	3,916					4,000				
Supplies	875					1,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Federal, State, Regional and Tribal Programs	720,300	3.3	720,300	0	0	746,000	3.3	746,000	0	0
Grant Coordination	371,064	1.7	371,064	0	0	384,000	1.7	384,000	0	0
Human Resources	**$10,861,601**	**101.0**	**$10,345,281**	**$0**	**$516,320**	**$11,157,000**	**99.2**	**$10,624,000**	**$0**	**$533,000**
Personal Services	12,258,179					12,759,000				
Contractual Services	1,666,591					1,687,000				
Interdepartmental Charges	(3,140,379)					(3,365,000)				
Supplies	77,210					76,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Benefits	1,461,809	15.9	945,489	0	516,320	1,231,000	15.6	698,000	0	533,000
Citywide Events	150,889	2.1	150,889	0	0	127,000	1.4	127,000	0	0
Citywide Support Services	2,860,073	28.7	2,860,073	0	0	3,135,000	29.4	3,135,000	0	0
Classification and Compensation	413,621	3.2	413,621	0	0	414,000	3.2	414,000	0	0
HR Service Center	414,276	6.2	414,276	0	0	374,000	6.2	374,000	0	0
Human Resources Information System (HRIS)	792,947	3.4	792,947	0	0	815,000	3.4	815,000	0	0
Labor Relations	610,248	3.3	610,248	0	0	599,000	2.3	599,000	0	0
Organizational Development	1,133,941	9.4	1,133,941	0	0	1,237,000	9.3	1,237,000	0	0
Recruiting and Selection	2,716,478	16.5	2,716,478	0	0	2,784,000	17.4	2,784,000	0	0
Safety	307,319	12.3	307,319	0	0	441,000	11.0	441,000	0	0

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	**$38,841,297**	**195.0**	**$38,007,279**	**$737,018**	**$97,000**	**$38,007,000**	**195.0**	**$37,230,000**	**$680,000**	**$97,000**
Personal Services	28,914,091					29,226,000				
Contractual Services	16,431,073					16,263,000				
Interdepartmental Charges	(6,110,462)					(6,678,000)				
Supplies	2,353,256					2,316,000				
Equipment and Minor Improvements	459,135					345,000				
Miscellaneous Transfers	(3,205,796)					(3,465,000)				
Programs										
Enterprise Business Applications	9,825,558	54.8	9,825,558	0	0	9,700,000	51.4	9,700,000	0	0
Information Tech Security	1,390,685	3.3	1,390,685	0	0	1,629,000	5.5	1,629,000	0	0
Radio Communications	2,078,478	28.5	2,078,478	0	0	1,642,000	27.4	1,642,000	0	0
Right-of-Way Management	538,935	2.2	441,935	0	97,000	322,000	1.1	225,000	0	97,000
Service Desk	741,618	7.7	671,033	70,585	0	574,000	7.7	483,000	91,000	0
Shared Common Technology Infrastructure	12,025,434	53.7	12,025,434	0	0	11,077,000	50.4	11,077,000	0	0
Strategic Technology Planning and Management	2,998,931	18.5	2,332,498	666,433	0	3,830,000	24.1	3,241,000	589,000	0
Unified Communications	9,241,658	26.3	9,241,658	0	0	9,233,000	27.4	9,233,000	0	0
Mayor's Office	**$1,962,000**	**12.5**	**$1,962,000**	**$0**	**$0**	**$1,962,000**	**12.5**	**$1,962,000**	**$0**	**$0**
Personal Services	1,698,428					1,542,000				
Contractual Services	257,406					411,000				
Interdepartmental Charges	3,926					7,000				
Supplies	2,240					2,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Constituent Services	1,962,000	12.5	1,962,000	0	0	1,962,000	12.5	1,962,000	0	0

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General Government

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19 [1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Employment Relations Board	**$95,825**	**1.0**	**$95,825**	**$0**	**$0**	**$102,000**	**1.0**	**$102,000**	**$0**	**$0**
Personal Services	90,343					99,000				
Contractual Services	35,196					35,000				
Interdepartmental Charges	(30,014)					(32,000)				
Supplies	300					0				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
Programs										
Administration of the Meet and Confer Ordinance	95,825	1.0	95,825	0	0	102,000	1.0	102,000	0	0
Regional Wireless Cooperative	**$4,628,072**	**4.0**	**$0**	**$0**	**$4,628,072**	**$4,503,000**	**4.0**	**$0**	**$0**	**$4,503,000**
Personal Services	529,616					543,000				
Contractual Services	3,009,809					3,062,000				
Interdepartmental Charges	(5,100,252)					(4,866,000)				
Supplies	350					0				
Equipment and Minor Improvements	3,160,549					2,477,000				
Miscellaneous Transfers	3,028,000					3,287,000				
Programs										
Regional Wireless Cooperative	4,628,072	4.0	0	0	4,628,072	4,503,000	4.0	0	0	4,503,000
Retirement Systems	**$0**	**15.0**	**$0**	**$0**	**$0**	**$0**	**15.0**	**$0**	**$0**	**$0**
Personal Services	1,712,520					1,712,000				
Contractual Services	370,189					387,000				
Interdepartmental Charges	(1,979,259)					(2,008,000)				
Supplies	6,550					9,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	(110,000)					(100,000)				
Programs										
City of Phoenix Employees' Retirement System (COPERS) Board and Committee Support	0	3.6	0	0	0	0	3.6	0	0	0
COPERS' Investment Management	0	2.6	0	0	0	0	2.6	0	0	0
COPERS' Member Services	0	8.8	0	0	0	0	8.8	0	0	0
Total General Government	**$107,034,581**	**745.6**	**$97,612,817**	**$2,887,055**	**$6,534,709**	**$107,299,000**	**744.7**	**$98,481,000**	**$2,604,000**	**$6,214,000**

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Enterprise Departments

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Aviation	**$255,739,394**	**857.0**	**$0**	**$255,739,394**	**$0**	**$264,052,000**	**891.0**	**$0**	**$264,052,000**	**$0**
Personal Services	84,420,178					90,000,000				
Contractual Services	119,022,591					121,299,000				
Interdepartmental Charges	36,166,048					37,084,000				
Supplies	11,169,180					11,215,000				
Equipment and Minor Improvements	4,391,397					3,884,000				
Miscellaneous Transfers	570,000					570,000				
Programs										
Airfield Management & Maintenance	28,255,282	148.9	0	28,255,282	0	27,130,000	164.3	0	27,130,000	0
Airfield Safety & Security	11,733,309	2.1	0	11,733,309	0	12,884,000	1.8	0	12,884,000	0
Capital Management & Support	19,634	7.4	0	19,634	0	44,000	30.5	0	44,000	0
Cargo Management & Maintenance	3,387,017	11.2	0	3,387,017	0	3,285,000	12.3	0	3,285,000	0
Environmental	432,798	2.1	0	432,798	0	631,000	3.4	0	631,000	0
Explosive Detection System	3,965,890	16.5	0	3,965,890	0	3,069,000	13.4	0	3,069,000	0
General Aviation	10,992,222	64.3	0	10,992,222	0	10,685,000	67.7	0	10,685,000	0
Ground Transportation	20,817,105	44.7	0	20,817,105	0	20,864,000	35.0	0	20,864,000	0
International & Commor Use Systems	1,415,496	6.4	0	1,415,496	0	1,338,000	6.6	0	1,338,000	0
Parking	31,821,133	33.6	0	31,821,133	0	31,176,000	33.0	0	31,176,000	0
Property Management & Maintenance	6,711,612	30.6	0	6,711,612	0	6,410,000	30.9	0	6,410,000	0
Rental Car Center	26,291,420	22.9	0	26,291,420	0	33,805,000	22.8	0	33,805,000	0
Terminal Management & Maintenance	84,465,886	374.8	0	84,465,886	0	84,949,000	393.9	0	84,949,000	0
Terminal Safety, Security & Communication Center	23,278,002	81.3	0	23,278,002	0	26,399,000	70.0	0	26,399,000	0
Terminal Technology Systems	2,152,588	10.2	0	2,152,588	0	1,383,000	5.4	0	1,383,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	**$49,599,482**	**221.0**	**$2,033,821**	**$46,862,972**	**$702,689**	**$53,982,000**	**222.0**	**$2,163,000**	**$51,094,000**	**$725,000**
Personal Services	$21,528,730					22,075,000				
Contractual Services	25,828,427					27,029,000				
Interdepartmental Charges	710,837					843,000				
Supplies	1,191,488					1,351,000				
Equipment and Minor Improvements	340,000					2,684,000				
Miscellaneous Transfers	0					0				
Programs										
Convention Center	35,550,371	160.4	0	35,550,371	0	39,276,000	160.5	0	39,276,000	0
Convention Center Funded Garages	3,216,358	6.6	0	3,216,358	0	3,343,000	6.7	0	3,343,000	0
Downtown Hotel	76,689	0.5	0	0	76,689	(1,000)	0.0	0	0	(1,000)
General Fund Garages	2,033,821	2.5	2,033,821	0	0	2,163,000	2.6	2,163,000	0	0
Herberger Theater	1,587,922	6.9	0	1,587,922	0	1,390,000	6.5	0	1,390,000	0
Orpheum Theater	2,946,487	22.3	0	2,946,487	0	3,258,000	22.9	0	3,258,000	0
Symphony Hall	3,561,834	20.8	0	3,561,834	0	3,827,000	21.3	0	3,827,000	0
Tourism and Hospitality Board	626,000	1.0	0	0	626,000	726,000	1.5	0	0	726,000

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Enterprise Departments

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	**$129,441,928**	**597.0**	**$0**	**$129,441,928**	**$0**	**$122,628,000**	**600.0**	**$0**	**$122,628,000**	**$0**
Personal Services	51,897,577					52,455,000				
Contractual Services	29,812,296					33,282,000				
Interdepartmental Charges	30,122,901					32,584,000				
Supplies	4,039,337					4,172,000				
Equipment and Minor Improvements	13,434,817					0				
Miscellaneous Transfers	135,000					135,000				
Programs										
Bulk Trash Collectior	18,449,019	96.7	0	18,449,019	0	14,781,000	97.2	0	14,781,000	0
Closed Landfills	1,691,821	9.9	0	1,691,821	0	1,684,000	9.9	0	1,684,000	0
Community & Government Relations: Outreach, Education & Marketing	1,564,488	12.9	0	1,564,488	0	1,295,000	12.6	0	1,295,000	0
Contained Residential Collectio	54,897,382	236.3	0	54,897,382	0	49,085,000	237.1	0	49,085,000	0
Container Delivery and Repai Services	5,974,032	28.5	0	5,974,032	0	5,793,000	29.0	0	5,793,000	0
Customer Call Cente	609,741	2.0	0	609,741	0	230,000	2.0	0	230,000	0
Customer Care and Billing Systen	4,765,255	8.2	0	4,765,255	0	5,635,000	8.2	0	5,635,000	0
Education and Enforcemen	6,264,351	58.2	0	6,264,351	0	6,896,000	59.2	0	6,896,000	0
Green Organics	4,145,448	13.6	0	4,145,448	0	3,642,000	13.6	0	3,642,000	0
Household Hazardous Waste	226,187	0.8	0	226,187	0	237,000	0.8	0	237,000	0
Institutional Collection and Specia Services	7,536,867	32.1	0	7,536,867	0	7,703,000	32.6	0	7,703,000	0
Keep Phoenix Beautifu	2,351,816	0.3	0	2,351,816	0	2,395,000	0.3	0	2,395,000	0
Long Haul	8,799,395	2.1	0	8,799,395	0	8,768,000	2.1	0	8,768,000	0
Materials Recovery Facilitie	5,713,098	3.5	0	5,713,098	0	8,135,000	3.5	0	8,135,000	0
Open Landfill	6,455,250	20.5	0	6,455,250	0	4,898,000	20.5	0	4,898,000	0
Transfer Stations	(2,222)	71.4	0	(2,222)	0	1,451,000	71.4	0	1,451,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

Department	FY 2017-18[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2018-19[1] Preliminary Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Water Services	**$298,067,386**	**1,469.6**	**$0**	**$295,886,103**	**$2,181,283**	**$305,829,000**	**1,467.6**	**$0**	**$303,710,000**	**$2,119,000**
Personal Services	139,708,063					142,962,000				
Contractual Services	82,711,998					84,237,000				
Interdepartmental Charges	3,173,428					6,736,000				
Supplies	67,355,246					71,293,000				
Equipment and Minor Improvements	4,916,685					358,000				
Miscellaneous Transfers	201,966					243,000				
Programs										
Customer Service	22,685,183	170.9	0	22,685,183	0	21,045,000	168.8	0	21,045,000	0
Stormwater Regulatory Compliance	2,181,283	15.0	0		2,181,283	2,119,000	15.0	0	0	2,119,000
Wastewater Collection	26,663,236	167.5	0	26,663,236	0	25,728,000	167.5	0	25,728,000	0
Wastewater Engineering - Design and Construction Services	802,846	26.5	0	802,846	0	645,000	26.5	0	645,000	0
Wastewater Treatment	62,021,668	241.3	0	62,021,668	0	64,866,000	241.3	0	64,866,000	0
Water Distribution	56,598,498	424.7	0	56,598,498	0	58,667,000	424.8	0	58,667,000	0
Water Engineering - Design and Construction Services	1,631,390	57.2	0	1,631,390	0	1,981,000	57.2	0	1,981,000	0
Water Production	119,020,875	331.8	0	119,020,875	0	123,951,000	331.8	0	123,951,000	0
Water Resource Management and Development Planning	6,462,407	34.7	0	6,462,407	0	6,827,000	34.7	0	6,827,000	0
Total Enterprise Departments	**$732,848,190**	**3,144.6**	**$2,033,821**	**$727,930,397**	**$2,883,972**	**$746,491,000**	**3,180.6**	**$2,163,000**	**$741,484,000**	**$2,844,000**

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Operating Expenditure and Position Totals

Citywide Inventory of Programs FY 2017-18 & FY 2018-19

	FY 2017-18[1]		Source of Program Funds			FY 2018-19[1]		Source of Program Funds		
Department	*Adopted Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Preliminary Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
TOTAL PROGRAMS	**$2,723,423,276**	**14,439.9**	**$1,212,197,515**	**$732,158,214**	**$779,067,547**	**$2,721,899,000**	**14,419.9**	**$1,202,711,000**	**$745,417,000**	**$773,771,000**
Contingency	**$103,400,000**					**$103,400,000**				
GRAND TOTAL	**$2,826,823,276**	**14,439.9**	**$1,212,197,515**	**$732,158,214**	**$779,067,547**	**$2,825,299,000**	**14,419.9**	**$1,202,711,000**	**$745,417,000**	**$773,771,000**

Programs by Department:

Public Safety and Criminal Justice

FIRE

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 268,891,815	$ 277,377,384	$ 319,184,999	$ 325,263,000
CONTRACTUAL SERVICES	11,467,555	12,849,649	13,717,589	13,584,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(296,961)	(1,110,787)	(1,186,600)	(3,584,000)
SUPPLIES	10,631,439	11,427,594	11,322,961	12,402,000
EQUIPMENT AND MINOR IMPROVEMENTS	5,727,228	4,342,643	6,489,805	1,292,000
MISCELLANEOUS TRANSFERS	293,109	118,369	177,796	48,000
TOTAL	$ 296,714,185	$ 305,004,852	$ 349,706,550	$ 349,005,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,985.0	1,986.0	1,986.0	1,990.0
PART-TIME POSITIONS (FTE)	25.9	25.9	25.9	24.8
TOTAL	2,010.9	2,011.9	2,011.9	2,014.8
SOURCE OF FUNDS				
General Funds	$ 252,518,912	$ 266,153,261	$ 298,470,629	$ 300,093,000
Neighborhood Protection Funds	11,786,229	8,354,248	10,777,077	10,311,000
Public Safety Enhancement Funds	8,876,610	8,451,270	11,171,860	10,417,000
Public Safety Expansion Funds	11,516,877	12,455,834	15,641,075	15,388,000
Federal and State Grant Funds	8,541,979	5,707,588	8,630,551	7,739,000
Other Restricted Funds	3,473,578	3,882,651	5,015,358	5,057,000
TOTAL	$ 296,714,185	$ 305,004,852	$ 349,706,550	$ 349,005,000

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

FY2018-19 Inventory of Programs Status Overview

Fire Department

Enhancements:

- Acquire and implement an Electronic Patient Care Reporting (EPCR) system. This innovative technology will provide for improved, patient care, documentation, data collection/analysis and ambulance billing.
- Developed a low acuity response apparatus and protocol model which allows for a cost-effective option to improve response times and reduce workload in high activity areas within the City of Phoenix.

Priorities:

- Continue to exceed the community's expectations by maintaining a forward leaning and innovative vision to ensure that the Phoenix Fire Department is always providing the highest level of customer service to our customers.
- Remain fiscally responsible through closely monitoring and managing the Department's approved budget.
- Utilize technology, innovation and data to increase the overall efficiency and effectiveness of all Fire Department programs.

Challenges:

- Deferred Capital Expenditures – Due to limited Capital expenditures over the past decade significant challenges are now a reality. Facilities, apparatus, technology and equipment all are rapidly approaching or have exceeded their end of life.
- Maintaining adequate response capabilities to meet the rapidly growing demand due to significant growth the City of Phoenix is currently experiencing.
- Acquisition of future Fire Department infrastructure (fire stations). Due to rapid growth occurring in the core and the periphery of the city, the need to proactively address this issue has never been greater.

Strategic Overview:

- Collaboration with internal and external partners will be utilized to identify and implement the most effective solutions to address these issues.
- Labor/Management Process – The success of the Phoenix Fire Department has been and will continue to be realized through the Relationships by Objectives (RBO) process.
- Grant Funding – Continue to seek outside funding sources from multiple grant opportunities available.

Fire Revenue Summary

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

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Emergency Transportation Service	$ 37,005	$ 34,518	$ 35,000
Fire Prevention Inspection Fees	936	878	979
Computer Aided Dispatch	5,853	5,533	5,533
Hazardous Materials Inspection Fees	1,358	1,388	1,400
Other	4,924	4,957	5,101
TOTAL GENERAL FUNDS	$ 50,076	$ 47,274	$ 48,013
SPECIAL REVENUE FUNDS			
Neighborhood Protection	7,269	7,596	7,912
2007 Public Safety Expansion	11,497	12,060	12,560
Public Safety Enhancement	9,625	9,523	9,987
Grants	8,523	5,677	13,502
Other Restricted Funds	5,309	5,445	5,376
TOTAL SPECIAL REVENUE FUNDS	$ 42,223	$ 40,301	$ 49,337
TOTAL REVENUES	$ 92,299	$ 87,575	$ 97,350

Fire Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	255	278
Number of Volunteer Hours	20,146	11,583

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

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

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

Department List of Programs with breakout of administrative costs by program

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

Fire Department

	2017-18	*2017-18*				*Department Administration Allocated to Programs**			
Program	*Total Net Budget*	*Total Gross Budget*	*Sworn FTE*	*Civilian FTE*	*FTE*	*Administrative Costs*	*Admin. Sworn FTE*	*Admin Civilian FTE*	*Total Admin. FTE*
Aircraft Rescue Fire Fighting (ARFF)	$ (3,400,573)	$ 10,143,819	53.0	1.0	54.0	$ -	0.0	0.0	0.0
Crisis Intervention	$ 1,954,772	$ 1,954,772	0.5	29.2	29.7	$ 268,147	0.5	1.3	1.8
Emergency Medical Services	$ 3,044,352	$ 3,044,352	4.1	3.4	7.5	$ 419,285	0.1	0.4	0.5
Emergency Transportation Services	$ 35,969,362	$ 35,969,362	121.5	37.1	158.6	$ 4,968,036	2.5	7.1	9.6
Fire Emergency Medical Services and Hazardous Incident Response	$ 299,597,472	$ 299,597,472	1,457.5	223.7	1,681.2	$ 41,367,800	26.5	75.2	101.7
Fire Investigation	$ 4,027,620	$ 4,027,620	14.3	2.7	17.0	$ 555,796	0.3	0.7	1.0
Fire Prevention General Inspections	$ 2,334,886	$ 3,690,538	0.5	29.3	29.8	$ 321,777	0.5	1.3	1.8
Fire Prevention Special Hazards	$ 1,584,224	$ 1,584,224	7.2	2.4	9.6	$ 219,393	0.2	0.4	0.6
Homeland Security	$ 2,923,307	$ 3,129,529	6.2	6.6	12.8	$ 404,659	0.2	0.6	0.8
Public Education	$ 1,671,128	$ 1,671,128	3.2	8.5	11.7	$ 229,144	0.2	0.5	0.7
Total	$ 349,706,550	$ 364,812,816	1,668.0	343.9	2,011.9	$ 48,754,037	31.0	87.5	118.5

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

City of Phoenix Inventory of Programs

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

Program Name: Aircraft Rescue Fire Fighting (ARFF)

Program Description:

This program includes the emergency response to aircraft incidents at Sky Harbor International Airport. Personnel assigned to ARFF equipment receive specialized training to respond to aircraft emergencies. These responses are under the oversight of the Federal Aviation Administration (FAA) and local authorities which require minimum response times. These responses involve aircraft emergency situations, unscheduled landings, fuel spills and other assistance requested by airport authorities. Also included is emergency response to fire and emergency medical related incidents throughout the airport property.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage compliance with FAA response time requirements.	100%	100%
Compliance with 100% minimum staffing of ARFF units as required by FAA.	100%	100%
Percent of assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	($ 3,400,573)	($ 3,191,000)
Total Net Budget	**($ 3,400,573)**	**($ 3,191,000)**
Gross Budget**	$ 10,143,819	$ 12,245,000

Program Positions

Civilian	1.0	1.0
Sworn	53.0	53.0
	54.0	**54.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Crisis Intervention

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of time three fully staffed units are in service 24 hours per day for CR 16.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for CR 41.	100%	100%
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%

Source of Funds

General Fund	$ 1,020,245	$ 925,000
Federal and State Grants	928,527	794,000
Other Restricted	6,000	6,000
Total Net Budget	**$ 1,954,772**	**$ 1,725,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	29.2	28.6
Sworn	0.5	0.4
	29.7	**29.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Emergency Medical Services

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of EMT's re-certified in compliance with ADHS regulations (bi-annually).	100%	100%
Percent of Paramedics re-certified in compliance with ADHS regulations.	100%	100%
Number of Baby Shot Clinics hosted valley wide.	4	15 - 20
Percent of assign personnel completing required annual training.	100%	100%

Source of Funds

General Fund	$ 3,003,852	$ 3,376,000
Federal and State Grants	12,500	13,000
Other Restricted	28,000	28,000
Total Net Budget	**$ 3,044,352**	**$ 3,417,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.4	3.3
Sworn	4.1	4.1
	7.5	**7.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Emergency Transportation Services

Program Description:

This program includes emergency ambulance transportation services. Firefighters that are a part of this program also respond to fires and other emergency incidents as a part of the response system. This program also is responsible for the billing and collection process from ambulance transports provided to the public.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences.	100%	100%
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%
Maintain Ambulance Billing collection rate at minimum of 73% for eligible accounts.	100%	100%

Source of Funds

General Fund	$ 35,969,362	$ 35,684,000
Total Net Budget	**$ 35,969,362**	**$ 35,684,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	37.1	37.0
Sworn	121.5	121.5
	158.6	**158.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Fire Emergency Medical Services and Hazardous Incident Response

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Response time five minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time nine minutes or less byfirst alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%
Response time 10 minutes or less by first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences.	100%	100%
First arriving unit on scene five minutes or less on 90% of occurrences.	100%	100%
Response time nine minutes or less by first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%

Source of Funds

General Fund	$ 251,330,686	$ 254,596,000
Neighborhood Protection	10,777,077	10,311,000
Public Safety Enhancement	9,903,193	9,120,000
Public Safety Expansion	15,641,075	15,388,000
Federal and State Grants	7,002,183	6,138,000
Other Restricted	4,943,258	4,985,000
Total Net Budget	**$ 299,597,472**	**$ 300,538,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	223.7	226.4
Sworn	1,457.5	1,457.6
	1,681.2	**1,684.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Investigations

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%
Number of civilian fire injuries compared to previous 4 years.	0	0
Number of civilian fire fatalities compared to previous 4 years.	0	0
Arson clearance rate.	59%	25%

Source of Funds

General Fund	$ 4,027,620	$ 3,826,000
Total Net Budget	**$ 4,027,620**	**$ 3,826,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.7	2.7
Sworn	14.3	14.3
	17.0	**17.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Fire Prevention General Inspections

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	100%
Percent of Pool Safety violations mitigated within 24 hours.	100%	100%
AFP percent of building plans reviewed within 14 business days.	100%	100%

Source of Funds

General Fund	$ 2,334,886	$ 1,301,000
Total Net Budget	**$ 2,334,886**	**$ 1,301,000**
Gross Budget**	$ 3,690,538	$ 3,661,000

Program Positions

Civilian	29.3	29.3
Sworn	0.5	0.5
	29.8	**29.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Fire Prevention Special Hazards

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of Group I Hazardous Occupancies inspected according to schedule.	100%	75%
Percent of Group II Hazardous Occupancies inspected according to schedule.	100%	75%
Percent of Group III Hazardous Occupancies inspected according to schedule.	100%	75%

Source of Funds

General Fund	$ 1,584,224	$ 1,456,000
Total Net Budget	**$ 1,584,224**	**$ 1,456,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	2.4
Sworn	7.2	7.2
	9.6	**9.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeland Security

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of time FEMA/USAR Team is ready for Deployment within 4 hours of activation.	100%	100%
Percent of personnel in compliance with USAR Team member training requirement.	100%	100%
Conduct 25 CERT training courses annually.	100%	100%
Conduct 30 CERT Continuing Education courses annually.	100%	100%
Number of Threat Vulnerability Assessments (TVA's) performed.	12	12

Source of Funds

General Fund	$ 967,299	$ 582,000
Public Safety Enhancement	1,268,667	1,297,000
Federal and State Grants	687,341	794,000
Total Net Budget	**$ 2,923,307**	**$ 2,673,000**
Gross Budget**	$ 3,129,529	$ 2,885,000

Program Positions

Civilian	6.6	7.7
Sworn	6.2	7.2
	12.8	**14.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Public Education

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Perform 1,200 Car Seat installations.	100%	100%
Deliver 100 Drowning Prevention Community Events.	100%	100%
Participate in 280 Community Events.	100%	100%
Install 600 smoke alarms.	100%	100%
1,095 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	$ 1,633,028	$ 1,538,000
Other Restricted	38,100	38,000
Total Net Budget	**$ 1,671,128**	**$ 1,576,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	8.5	7.4
Sworn	3.2	3.2
	11.7	**10.6**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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LAW

Department Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 21,730,570	$ 23,285,212	$ 24,873,265	$ 25,500,000
CONTRACTUAL SERVICES	955,630	1,034,102	1,162,092	1,164,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,266,694)	(4,765,722)	(4,466,462)	(4,498,000)
SUPPLIES	167,765	128,457	177,465	104,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	41,862	-	-
MISCELLANEOUS TRANSFERS	(144)	-	-	-
TOTAL	$ 18,587,127	$ 19,723,911	$ 21,746,360	$ 22,270,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	195.0	195.0	196.0	199.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	196.0	196.0	197.0	200.0

SOURCE OF FUNDS

General Funds	$ 17,806,802	$ 18,547,388	$ 20,353,643	$ 20,873,000
Court Award Funds	119,449	128,571	182,800	182,000
Federal and State Grant Funds	659,461	1,016,754	1,177,797	1,183,000
Other Restricted Funds	1,415	31,198	32,120	32,000
TOTAL	$ 18,587,127	$ 19,723,911	$ 21,746,360	$ 22,270,000

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

FY2018-19 Inventory of Programs Status Overview
Law Department

Enhancements:

- **Victim Services Continued Grant Funding.** Grant funding was renewed for the Prosecutor's Victim Services Unit through a Victims of Crime Act grant. The continued funding allows the additional advocates added in late 2016 to initiate prompt and frequent contact with victims.

- **Enhance Veteran's Court.** A Federal Substance Abuse and Mental Health Services Administration (SAMHSA) grant allowed the Prosecutor's Office to partner with La Frontera Empact to provide drug intervention services for veterans who are not covered by Veterans Administration funding.

- **New Public Safety – Fire Attorney.** The department was successful in obtaining funding from the Fire Department to create a new attorney position in our Public Safety Section. This new position is dedicated to provide legal support to the Fire Department and enhances the level of service the Law Department can provide this major client department.

Priorities:

- **Replacement of outdated IT systems.** The City Prosecutor's software for case management and processing is obsolete. In 2017 we focused on identifying opportunities for replacements or upgrades. If successful in obtaining City funding, the Prosecutor's Office will solicit a Request for Proposals for a new case management system.

Challenges:

- **Staffing.** Recruitment and retention has been a challenge. Compensation packages have not been as attractive as the private sector, especially for attorneys and information technology staff. Potential employees have turned down job offers and new employees have left shortly after hiring.

- **Technology Implementation and Support.** The department's IT systems must be replaced soon. The department has transitioned from shared IT staff to a combination of shared and dedicated IT staff. The new IT professionals will support our unique computer systems, study alternatives to replace these systems, and commence procurement. In addition, other departments' new or proposed technology and systems also pose challenges for our department. For example, Police has acquired—and intends to acquire even more—body-worn cameras for officers. The City Prosecutor's Office must process the video created by these cameras. The size of digital video files affects our IT system and requires significant Prosecutor personnel hours to process.

Strategic Overview:

The department's priorities include: (1) continue training professional staff to handle ever-changing and increasingly complex transactions and cases; (2) develop a leadership plan that addresses management/leadership training and succession; and (3) procure IT systems, training, and maintenance that enables the department to better perform its core functions and prepares us for continuous changes in the law.

Law Revenue Summary

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

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	$ -	$ 2	$ -
TOTAL GENERAL FUNDS	$ -	$ 2	$ -
SPECIAL REVENUE FUNDS			
Court Awards	-	184	184
Grants	698	988	1,194
Other Restricted Funds	82	72	55
TOTAL SPECIAL REVENUE FUNDS	$ 780	$ 1,244	$ 1,433
TOTAL REVENUES	$ 780	$ 1,246	$ 1,433

Law Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	20	29
Number of Volunteer Hours	2,764	2,205

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

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

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

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Law Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Civil Division	$ 3,694,086	$ 8,676,893	54.1	$ 713,019	4.1
Criminal Division - Appeals	$ 515,251	$ 517,370	8.7	$ 111,608	0.7
Criminal Division - Charging Bureau	$ 1,030,503	$ 1,034,741	25.1	$ 320,872	2.1
Criminal Division - Community Prosecution Bureau	$ 8,214,713	$ 8,247,557	12.0	$ 153,460	1.0
Criminal Division - Diversion Unit	$ 3,912,172	$ 3,924,356	4.4	$ 55,806	0.4
Criminal Division - Trial Bureau	$ 1,416,941	$ 1,422,768	67.6	$ 864,961	5.6
Criminal Division - Victim Services Unit	$ 2,962,694	$ 2,974,878	25.1	$ 320,872	2.1
Total	$ 21,746,360	$ 26,798,563	197.0	$ 2,540,598	16.0

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	600	560
Ordinances and resolutions for City Council adoption drafted and reviewed.	1100	1100

Source of Funds		
General Fund	$ 3,694,086	$ 4,153,000
Total Net Budget	**$ 3,694,086**	**$ 4,153,000**
Gross Budget**	$ 8,676,893	$ 9,320,000
Program Positions	54.1	56.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Appeals

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

General Fund	$ 1,017,378	$ 1,013,000
Court Awards	11,163	11,000
Court Technology Enhancement Fee	1,962	2,000
Total Net Budget	**$ 1,030,503**	**$ 1,026,000**
Gross Budget**	$ 1,034,741	$ 1,030,000
Program Positions	8.7	8.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Charging Bureau

Program Description:

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters all cases into case management system, creates files, and provides records management and technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release conditions, based upon a defendant's criminal history and aggravation circumstances - particularly in domestic violence and prostitution cases. In FY2016-17, prosecutors saw 10,228 defendants and resolved 5,149 cases.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of defendants submitted for charging review.	25,500	33,000

Source of Funds

General Fund	$ 2,924,960	$ 2,913,000
Court Awards	32,095	31,000
Court Technology Enhancement Fee	5,639	5,000
Total Net Budget	**$ 2,962,694**	**$ 2,949,000**
Gross Budget**	$ 2,974,878	$ 2,961,000
Program Positions	25.1	25.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Community Prosecution Bureau

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of defendants reviewed for code enforcement violations.	600	500

Source of Funds		
General Fund	$ 1,398,894	$ 1,393,000
Court Awards	15,350	15,000
Court Technology Enhancement Fee	2,697	3,000
Total Net Budget	**$ 1,416,941**	**$ 1,411,000**
Gross Budget**	$ 1,422,768	$ 1,417,000
Program Positions	12.0	11.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Diversion Unit

Program Description:

This Unit develops, implements, and administers the following diversion programs, which saved the City of Phoenix a total of $2,258,858 in jail costs in FY 2016-17: Domestic Violence, Positive Alternatives, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Mental Health, Home Detention, and Underage Drinking.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Criminal cases sent to Diversion	2,500	2,400

Source of Funds

General Fund	$ 508,689	$ 507,000
Court Awards	5,581	6,000
Court Technology Enhancement Fee	981	1,000
Total Net Budget	**$ 515,251**	**$ 514,000**
Gross Budget**	$ 517,370	$ 516,000
Program Positions	4.4	4.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Trial Bureau

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Pre-trial disposition conferences set	52,100	60,000
Number of jury trials prosecuted	100	100

Source of Funds		
General Fund	$ 7,884,676	$ 7,981,000
Court Awards	86,516	87,000
Court Technology Enhancement Fee	15,202	15,000
Federal and State Grants	228,319	232,000
Total Net Budget	**$ 8,214,713**	**$ 8,315,000**
Gross Budget**	$ 8,247,557	$ 8,349,000
Program Positions	67.6	68.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Victim Services Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of victims served	14,400	16,500

Source of Funds

General Fund	$ 2,924,960	$ 2,913,000
Court Awards	32,095	32,000
Court Technology Enhancement Fee	5,639	6,000
Federal and State Grants	949,478	951,000
Total Net Budget	**$ 3,912,172**	**$ 3,902,000**
Gross Budget**	$ 3,924,356	$ 3,915,000
Program Positions	25.1	25.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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MUNICIPAL COURT

Department Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 24,866,761	$ 25,555,644	$ 28,139,787	$ 28,970,000
CONTRACTUAL SERVICES	1,728,696	1,852,475	4,223,459	3,748,000
INTERDEPARTMENTAL CHARGES AND CREDITS	515,968	1,320,610	726,977	817,000
SUPPLIES	320,330	393,003	625,733	551,000
EQUIPMENT AND MINOR IMPROVEMENTS	179,215	118,962	275,000	125,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 27,610,970	$ 29,240,694	$ 33,990,956	$ 34,211,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	273.0	269.0	269.0	269.0
PART-TIME POSITIONS (FTE)	6.0	4.0	4.0	4.0
TOTAL	279.0	273.0	273.0	273.0

SOURCE OF FUNDS

General Funds	$ 25,661,110	$ 26,894,653	$ 29,241,160	$ 30,019,000
Other Restricted Funds	1,949,860	2,346,041	2,749,796	4,192,000
TOTAL	$ 27,610,970	$ 29,240,694	$ 31,990,956	$ 34,211,000

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

FY2018-19 Inventory of Programs Status Overview
Phoenix Municipal Court

Enhancements:

- The Court's Compliance Assistance Program (CAP) continues to garner positive recognition. To date, over 23,200 individuals have participated in the program. Over $13.2 million has been recovered. Additionally, over $8 million has been put on plans scheduled to be paid over the next few years.
- Using grant-funding, the Court has enhanced its security environment with the addition of security turnstiles in the public lobby. Additionally, the Court added bollards across the front perimeters of the building.
- Drawing somewhat on the models developed by the Veterans Court and Behavioral Health Court, the Court has begun providing additional services to defendants charged with driving on a suspended license. Successful reinstatement of driving privileges can lead to better economic outcomes.

Priorities:

- Maintaining and enhancing the Court's security environment remains a top priority. The Court is deeply concerned about the security of its staff members and those members of the public who visit the Court, and additional enhancements to the Court's physical security are planned in the coming year.
- The Court continues to work on the Court Management System (CMS) Web Upgrade Project. The project remains on schedule and on budget.
- In the coming year the Court will continue undertaking projects designed to ensure consistency with the principles outlined in the Arizona Supreme Court's Task Force on Fair Justice for All.

Challenges:

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- Continued development of the Court's automated case processing needs in parallel with the CMS Web Upgrade Project.
- Continuing the exploration of innovative technological solutions and efficiencies.

Strategic Overview:

To address these challenges and priorities, the Court will:

- Explore additional funding opportunities through state level technology funding.
- Continue to collaborate with our Justice System partners in identifying innovative technological solutions and opportunities to reduce pretrial detention.
- Continue the development of policies and reforms related to the Compliance Assistance Program.
- Continue engaging with the appropriate City partners to enhance security.

Municipal Court Revenue Summary

The Municipal Court Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Municipal Court Department include Other Restricted Funds from fee assessments for the Court Technology Enhancement Fund and the Judicial Collection Enhancement Fund.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Moving Violations	$ 6,829	$ 6,208	$ 5,178
Criminal Offense Fines	262	503	264
Parking Violations	904	838	982
Driving While Intoxicated	923	716	680
Defensive Driving Program	2,288	1,945	1,488
Substance Abuse Screening	16	11	5
Court Default Fee	1,047	1,164	1,164
Other	2,238	1,818	1,768
TOTAL GENERAL FUNDS	$ 14,507	$ 13,203	$ 11,529
SPECIAL REVENUE FUNDS			
Other Restricted Funds	1,419	1,249	1,045
TOTAL SPECIAL REVENUE FUNDS	$ 1,419	$ 1,249	$ 1,045
TOTAL REVENUES	$ 15,926	$ 14,452	$ 12,574

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Dated 08/10/17

Municipal Court

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Accounting - Financial Management Division	$ 2,119,120	$ 2,119,120	17.0		$ 649,799	2.5
Civil Courtroom Operations - Civil Division	$ 1,577,762	$ 1,577,762	15.0		$ 560,149	2.1
Criminal and Civil Case Adjudication	$ 7,325,516	$ 7,325,516	32.0		$ 1,039,678	3.9
Criminal Courtroom Operations - Criminal Division	$ 7,665,549	$ 7,665,549	69.0		$ 2,557,379	9.7
Criminal Records and Warrants - Criminal Division	$ 2,332,993	$ 2,332,993	21.0		$ 778,257	3.0
Customer Service - Civil Division	$ 4,522,913	$ 4,522,913	43.0		$ 1,605,906	6.1
Financial Services - Financial Management Division	$ 2,385,835	$ 2,385,835	20.0		$ 736,439	2.8
Interpreter Services - Management Services Division	$ 1,147,780	$ 1,147,780	8.0		$ 303,239	1.2
Records Management - Civil Division	$ 3,050,337	$ 3,050,337	29.0		$ 1,082,941	4.1
Security - Management Services Division	$ 1,863,151	$ 1,863,151	19.0		$ 693,119	2.6
Total	$ 33,990,956	$ 33,990,956	273.0		$ 10,006,906	38.0

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

City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Accounting - Financial Management Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of court receipts reconciled and recorded into the city's financial system within 2 days of the deposit date.	100%	100%
Percentage of tax intercepts completed without error.	100%	100%
Percentage of disbursement of funds completed within 3 days of authorization to disburse.	100%	100%

Source of Funds

General Fund	$ 1,810,692	$ 1,928,000
Court Technology Enhancement Fee	308,428	274,000
Total Net Budget	**$ 2,119,120**	**$ 2,202,000**
Gross Budget - Not Applicable**		
Program Positions	17.0	17.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Civil Courtroom Operations - Civil Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of hearings and trials scheduled within 42 days of arraignment date unless extended by judicial order.	100%	100%
Percentage of judicial orders recorded in CMS by the end of the business day.	100%	100%
Percentage of motions processed within three days of receipt.	100%	100%

Source of Funds

General Fund	$ 1,311,875	$ 1,330,000
Court Technology Enhancement Fee	265,887	233,000
Total Net Budget	**$ 1,577,762**	**$ 1,563,000**
Gross Budget - Not Applicable**		
Program Positions	15.0	15.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Criminal and Civil Case Adjudication

Program Description:

As the largest limited jurisdiction court in Arizona, Phoenix Municipal Court adjudicates approximately 180,000 criminal and civil charges each year, ranging from civil and traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a $2,500 fine. The Court also monitors and hears probation violations; issues Orders of Protection and Injunctions Against Harassment; conducts hearings on animal seizures, vicious animals and weapons seizure requests; and adjudicates violations of the City's parking, light rail, and Neighborhood Preservation Ordinances.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%
Time to Disposition: The percentage of criminal cases resolved within 180 days of filing.	95%	95%
Time to Disposition: The percentage of civil cases resolved within 90 days of filing.	87%	87%

Source of Funds

General Fund	$ 6,832,031	$ 6,832,000
Court Technology Enhancement Fee	493,485	421,000
Total Net Budget	**$ 7,325,516**	**$ 7,253,000**
Gross Budget - Not Applicable**		
Program Positions	32.0	31.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Criminal Courtroom Operations - Criminal Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%

Source of Funds

General Fund	$ 6,451,712	$ 6,763,000
Court Technology Enhancement Fee	1,213,837	1,103,000
Total Net Budget	**$ 7,665,549**	**$ 7,866,000**
Gross Budget - Not Applicable**		
Program Positions	69.0	71.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Criminal Records and Warrants - Criminal Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of case files routed to a courtroom within an average of 15 minutes of a defendant's unscheduled appearance.	90%	90%
Percentage of requests for copies completed within 3 working days.	100%	100%
Percentage of arrest warrants processed without error.	100%	100%

Source of Funds

General Fund	$ 1,963,564	$ 2,001,000
Court Technology Enhancement Fee	369,429	326,000
Total Net Budget	**$ 2,332,993**	**$ 2,327,000**
Gross Budget - Not Applicable**		
Program Positions	21.0	21.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Customer Service - Civil Division

Program Description:

Manage and respond to all customer requests received in person, through mail and email, and by phone, including courtroom assignments, acceptance of payments, and coordinating judicial review. Staff customer service windows and information booth during business hours; coordinate interface between Phoenix Police Department and defendants concerning identity issues; manage Defensive Driving Program (DDP) exceptions; provide navigational assistance to customers with mobility or other special needs; and process all computer generated court documents for mailing.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of designated customer contact points staffed during all business hours.	100%	100%
Percentage of payments processed on the day of receipt and deposited on the day following receipt.	100%	100%
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	95%	95%

Source of Funds

General Fund	$ 3,760,705	$ 3,723,000
Court Technology Enhancement Fee	762,208	653,000
Total Net Budget	**$ 4,522,913**	**$ 4,376,000**
Gross Budget - Not Applicable**		
Program Positions	43.0	42.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Financial Services - Financial Management Division

Program Description:

Determine a defendant's ability to pay through a personal interview; schedule reasonable payment arrangements for defendants unable to pay fines, fees, and restitution on the date imposed; contact defendants via telephone to prompt payment on past due accounts and recently issued failure-to-pay arrest warrants; utilize a call messaging service to leave messages for defendants; immediately processes payments from defendants by using the FARE payment website or directly into the case management system when the payment is processed on the local point-of-sale terminals.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of payment plan arrangements with defendants completed within an average total time less than 20 minutes.	100%	100%
Percentage of incoming calls answered within 5 minutes.	84%	84%

Source of Funds

General Fund	$ 2,036,283	$ 2,166,000
Court Technology Enhancement Fee	349,552	311,000
Total Net Budget	**$ 2,385,835**	**$ 2,477,000**
Gross Budget - Not Applicable**		
Program Positions	20.0	20.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Interpreter Services - Management Services Division

Program Description:

Internal and external interpreter services which provide legally mandated interpreting services for judges, jurors, support staff, limited English and non-English customers who appear in court for various proceedings and services. The interpreter is responsible for providing interpreting services in simultaneous, consecutive and sight translation in all areas of the court on a daily basis. Settings include: Jury trials, non-jury trials, pre-trial conferences, civil/criminal hearings, order of protection hearings and also translation of written correspondence.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of interpreter requests responded to within 15 minutes.	100%	100%
Provide interpreter services to all non-English speaking and/or hearing impaired customers.	100%	100%
Provide document translation for all court correspondence within a 3-day time frame.	100%	100%

Source of Funds		
General Fund	$ 1,003,847	$ 1,111,000
Court Technology Enhancement Fee	143,933	128,000
Total Net Budget	**$ 1,147,780**	**$ 1,239,000**
Gross Budget - Not Applicable**		
Program Positions	8.0	8.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Records Management - Civil Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of casefile, audio, and electronic court records maintained from receipt through legal destruction.	100%	100%
Percentage of case files made available to courtrooms or requesting parties within established time frame.	100%	100%
Percentage of charging documents reconciled with data records or data entered upon receipt.	100%	100%

Source of Funds

General Fund	$ 2,536,290	$ 2,571,000
Court Technology Enhancement Fee	514,047	450,000
Total Net Budget	**$ 3,050,337**	**$ 3,021,000**
Gross Budget - Not Applicable**		
Program Positions	29.0	29.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Municipal Court **Strategic Plan Area:** Public Safety*

Program Name: Security - Management Services Division

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of all points of entry to the facility that are monitored.	100%	100%
Percentage of customers screened for weapons and/or restricted items or credentials.	100%	100%
Percentage of wardens and key personnel annually trained to assist public in evacuations.	100%	100%

Source of Funds		
General Fund	$ 1,534,161	$ 1,594,000
Court Technology Enhancement Fee	328,990	293,000
Total Net Budget	**$ 1,863,151**	**$ 1,887,000**
Gross Budget - Not Applicable**		
Program Positions	19.0	19.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

OFFICE OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Department Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 661,880	$ 771,563	$ 967,549	$ 1,015,000
CONTRACTUAL SERVICES	285,457	26,195	47,997	132,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(299,711)	(105,032)	(232,463)	(252,000)
SUPPLIES	16,764	73,646	43,310	51,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	57,214	-	-
MISCELLANEOUS TRANSFERS	-	4,841	205,000	-
TOTAL	$ 664,390	$ 828,427	$ 1,031,393	$ 946,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	8.0	8.0	8.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	8.0	8.0	8.0

SOURCE OF FUNDS

General Funds	$ 15,389	$ 60,302	$ 83,218	$ 91,000
Public Safety Enhancement Funds	277,067	322,867	458,263	415,000
Federal and State Grant Funds	371,934	445,258	489,912	440,000
TOTAL	$ 664,390	$ 828,427	$ 1,031,393	$ 946,000

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

FY2018-19 Inventory of Programs Status Overview
Office of Homeland Security and Emergency Management

Enhancements:
The City of Phoenix Continuity of Operations Plan (COOP) is being updated using a software system called BOLDplanning. The City is working on an Intergovernmental Agreement (IGA) with Maricopa County Department of Emergency Management (MCDEM) to obtain access to the software system at a reduced rate. All City departments are actively involved and will complete training for the new software system mid-January 2018. Once completed, all department COOPs will be entered by department with information stored for easy access and updates in the future.

Priorities:
A continuation of regional cyber security workshops, training, and exercises will be hosted to bring together public safety and information technology practitioners to create more robust and uniform All Hazard Response plans regionally and statewide.

The Office of Homeland Security & Emergency Management (OHSEM) manages the Urban Area Security Initiative (UASI) grant program for the region. The Phoenix UASI program funds two positions with the OHSEM; Cyber Security Coordinator and Accountant I. It partially funds a Management Assistant I and Management Assistant II. The Homeland Security Grant Program will continue to be a priority to ensure funding levels are maintained or increased. An update to the Strategic Plan is planned for this fiscal year.

Emergency Response Plans (ERP) are being finalized for all city facilities in the downtown corridor. The ERPs will be made available to all city employees and will be used as part of the floor warden training.

The Resilience AmeriCorps VISTA created Resilient PHX, which is comprised of Community Resilience workshops, “We’re Cool” campaign, and the Community Tree Planting program throughout low-income, vulnerable areas in Phoenix. The sustainment of these programs once the VISTA grant ends January 27, 2018 is a high priority. OHSEM and the Office of Sustainability are working together on funding options to secure a new VISTA to sustain these programs.

Challenges:
The top three challenges the department faces include: 1) The continuation of extreme weather and the response to significant events, 2) Staff resources to provide the necessary training of city employees and the community to build resiliency, 3) Ensuring the Phoenix UASI stays competitive with Homeland Security grants and programs on a national level.

Strategic Overview:
OHSEM will provide a safer, stronger and more resilient community using effective tools to manage all incidents and hazards in order to ensure a bolder and more prepared Phoenix.

City of Phoenix Inventory of Programs

Department: Office of Homeland Security **Strategic Plan Area:** Public Safety*

Program Name: Homeland Security and Emergency Management

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Organize and implement a regional training exercise.	1	1

Source of Funds		
General Fund	$ 83,218	$ 91,000
Public Safety Enhancement	458,263	415,000
Federal and State Grants	489,912	440,000
Total Net Budget	**$ 1,031,393**	**$ 946,000**
Gross Budget**	$ 1,267,588	$ 1,202,000
Program Positions	8.0	8.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

POLICE

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 521,009,468	$ 546,936,126	$ 615,005,546	$ 622,294,000
CONTRACTUAL SERVICES	39,854,337	43,752,941	46,653,573	47,421,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,292,495)	(9,762,825)	(9,153,068)	(12,811,000)
SUPPLIES	9,468,855	9,834,073	11,358,906	9,678,000
EQUIPMENT AND MINOR IMPROVEMENTS	4,146,798	4,638,007	9,069,144	6,493,000
MISCELLANEOUS TRANSFERS	-	(200,240)	2,079,000	-
TOTAL	$ 567,186,963	$ 595,198,082	$ 675,013,101	$ 673,075,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4,311.0	4,293.0	4,309.0	4,300.0
PART-TIME POSITIONS (FTE)	7.5	8.6	8.6	8.6
TOTAL	4,318.5	4,301.6	4,317.6	4,308.6
SOURCE OF FUNDS				
General Funds	$ 484,594,832	$ 498,268,661	$ 548,803,178	$ 538,470,000
Neighborhood Protection Funds	15,992,753	16,693,383	22,747,643	30,168,000
Public Safety Enhancement Funds	8,691,832	10,666,071	15,346,041	19,892,000
Public Safety Expansion Funds	34,142,308	36,581,374	52,324,035	52,845,000
Federal and State Grant Funds	7,118,973	8,882,898	9,283,134	4,520,000
Court Awards Funds	4,522,198	5,645,000	4,703,430	4,400,000
Other Restricted Funds	10,830,435	17,115,318	20,406,448	21,325,000
Sports Facilities Funds	1,293,632	1,345,377	1,399,192	1,455,000
TOTAL	$ 567,186,963	$ 595,198,082	$ 675,013,101	$ 673,075,000

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

FY2018-19 Inventory of Programs Status Overview
Police Department

Enhancements:

Crime Gun Intelligence Center (CGIC) - The Police Department received a grant to create a CGIC that will be an interagency collaboration focused on the immediate collection, management, and analysis of gun crime evidence, such as shell casings, in real time effort to identify shooters, disrupt criminal activity, and prevent future violence. The department currently has a detail that has increased personnel and that uses a pre-existing National Integrated Ballistic Integration Network (NIBIN) lab that supports this effort. This grant is still in the beginning stages but already the technology, used as an investigative tool, and the efforts of staff analyzing evidence and comparing it throughout the region, has linked at least nine homicides to a single suspect. The department will continue to expand the CGIC and build partnerships throughout the region to be worthy of becoming a national model.

Priorities & Strategies in FY 2018-19:

Crime Suppression and Prevention – Continue to work on developing the best model for responding to crimes and making arrests. Be proactive in addressing issues before becoming a problem in order to prevent additional crimes from occurring.
Community Engagement and Outreach - Continue to engage in outreach efforts with the community to improve trust and to help both the community and the Police Department understand each other better. Strengthen the bond and build positive impressions by the daily contacts employees have with the community.
Hiring, Training and Retention – Continue to recruit and hire qualified, capable, and diverse candidates and meet the goals of the Police Departments hiring plan for FY2017-18 and FY2018-19. Continue the 40-hour Training Module for all sworn.
Employee Well-Being – Continue to evaluate programs to incorporate within the department to ensure the health and well-being of Police employees. Continue to develop the Employee Assistance Unit to better serve Police employees during critical incidents.
Increase Legitimacy – Build public trust and confidence in the Police Department by following through with promises, respecting every person, and being morally justified and appropriate in all circumstances.

Challenges and Strategies in FY 2018-19:

Meeting annual budget goals – Continue monitoring efforts to manage controllable expenditures, pursue cost effective strategies, and actively seek funding through grant opportunities.
Lack of capital improvements and technology enhancements – Capital projects have been postponed due to lack of funding and maintenance of police facilities and aging technology/equipment has been deferred. Work with Budget and Research to identify funding.
Lack of marked and unmarked police vehicles – Vehicle replacement has been reduced due to lack of funding, causing an aging fleet with increasing maintenance costs, resulting in fewer patrol vehicles. Work with Budget and Research to identify funding.

Police Revenue Summary

The Police Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Police Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Court Awards, Grants and Other Restricted Funds for lab assesment fees, donations and the Vehicle Impound Program.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Personal Service Billings	$ 8,170	$ 8,675	$ 8,120
False Alarm Assesments	2,766	2,596	2,704
Records & Information	183	188	190
Pawnshop Regulatory Fees	1,293	1,105	1,300
Police Training	277	325	329
Other	1,040	831	1,002
TOTAL GENERAL FUNDS	$ 13,729	$ 13,720	$ 13,645
SPECIAL REVENUE FUNDS			
Neighborhood Protection	21,758	22,954	23,782
2007 Public Safety Expansion	45,798	48,124	50,151
Public Safety Enhancement	15,706	15,536	16,297
Court Awards	3,173	6,221	4,663
Grants	7,111	8,734	9,267
Other Restricted Funds	2,571	2,585	2,207
TOTAL SPECIAL REVENUE FUNDS	$ 96,117	$ 104,154	$ 106,367
TOTAL REVENUES	$ 109,846	$ 117,874	$ 120,012

Police Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	511	510
Number of Volunteer Hours	120,130	39,536

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

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

Motorist Assist Program

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

Missing Person Search Team

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

Accessibility Compliance Aide

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

Explorers

The Explorer Post 2906 serves as a community-based volunteer policing program for teens and adults 14-21 years of age. This successful program is designed to educate and involve young men and women in police operations and to interest them in law enforcement functions and community involvement. This is one of the top five searched programs on our citywide volunteer website for the second quarter of FY 16-17.

Police Reserves

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

Phoenix Neighborhood Patrol

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

Police Highlights
First Quarter: The Reserve Division officers provided their assistance for (12) special events during the First Quarter. They provided site security, vehicle/pedestrian traffic control for the President's Arrival. They are currently assisting the Downtown Operations unit with two on-going events (Negotiations and Tactical Conferences) which began in Mid-September, at the Phoenix Convention Center. They are tasked with various duties which include guarding the weapons room, roving security and stationed at fixed security posts. They also provided security for the City council subcommittee. Their dedication to serve is endless. **Second Quarter:** Maintained up-to-date reporting structure including: Accurate headcount reflected through attendance rosters Accurate contact lists – e-Coordinator tested Timely monthly and quarterly reports reflecting community service activity Explorer information of new recruits entered into new database immediately by volunteer Filing of Explorer activity sheets completed in timely manner During the second quarter Reserve Officers worked 14 Special Events. On November 17, 2017 the Reserve Division held their 66th Annual Awards Presentation Ceremony. At this Ceremony officers are honored for their Years and Hours of service. One officer was presented with a 30 years of service plaque, and another for 15 years of service to the Phoenix Police Reserve Division.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police	*2017-18*	*2017-18*				*Department Administration Allocated to Programs**			
Program	*Total Net Budget*	*Total Gross Budget*	*Sworn FTE*	*Civilian FTE*	*Total FTE*	*Admin. Costs*	*Admin. Sworn FTE*	*Admin. Civilian FTE*	*Total Admin. FTE*
Airport Bureau Uniformed Patrol and Canine	$ (2,463,894)	$ 19,306,290	113.8	2.4	116.2	$ 980,500	4.8	0.4	5.2
Centralized Booking Detail	$ 13,023,818	$ 13,024,807	26.0	84.8	110.8	$ 2,941,500	1.0	14.6	15.6
Communications Bureau 911/Crime Stop Call Center	$ 35,315,141	$ 35,415,953	0.0	336.1	336.1	$ 8,126,800	0.0	43.1	43.1
Community Relations Bureau Body Camera Unit/Off Duty Work Program	$ 2,677,889	$ 2,677,889	12.8	7.8	20.6	$ 320,500	0.5	1.2	1.7
Community Relations Bureau Community Engagement and Outreach Taskforce	$ 1,353,073	$ 1,353,073	9.8	0.7	10.5	$ 94,300	0.4	0.1	0.5
Community Relations Bureau Community Programs Unit	$ 3,286,035	$ 3,295,002	23.3	2.7	26.0	$ 188,600	0.9	0.1	1.0
Community Relations Bureau Crisis Intervention Team	$ 3,299,387	$ 3,299,387	24.4	0.7	25.1	$ 207,400	1.0	0.1	1.1
Community Relations Bureau School Resource Officers (SRO's)	$ 12,263,206	$ 12,263,206	90.3	0.7	91.0	$ 735,400	3.8	0.1	3.9
Downtown Operations and Infrastructure Protection Unit	$ 15,828,943	$ 16,212,896	46.9	33.8	80.7	$ 1,395,300	1.9	5.5	7.4
Drug Enforcement Bureau Investigations Unit	$ 10,807,592	$ 10,807,592	43.1	4.3	47.4	$ 452,500	1.7	0.7	2.4
Drug Enforcement Bureau Street Enforcement Unit	$ 4,690,474	$ 4,696,350	21.3	1.7	23.0	$ 207,400	0.9	0.2	1.1
Drug Enforcement Bureau Vice and Liquor Unit	$ 5,502,630	$ 5,502,630	23.2	3.7	26.9	$ 226,300	1.0	0.2	1.2
Employment Services Bureau Employee Assistance Unit	$ 2,057,282	$ 2,057,282	9.6	1.1	10.7	$ 113,100	0.4	0.2	0.6
Employment Services Bureau Explorer Program/COPS Volunteer Program	$ 651,763	$ 651,763	2.4	1.1	3.5	$ 56,600	0.1	0.2	0.3
Employment Services Bureau Hire/Recruitment/Controlled Substance	$ 5,507,913	$ 5,512,192	24.2	4.7	28.9	$ 282,800	0.9	0.6	1.5
Employment Services Bureau Information Desk at PD HQ	$ 2,407,555	$ 2,407,555	11.7	1.1	12.8	$ 132,000	0.5	0.2	0.7
Family Investigations Bureau Adult Sex Crime Unit	$ 3,673,643	$ 3,677,789	18.6	2.2	20.8	$ 188,600	0.7	0.3	1.0
Family Investigations Bureau Crimes Against Children Unit	$ 12,012,856	$ 12,012,856	58.8	6.4	65.2	$ 528,000	2.3	0.5	2.8
Family Investigations Bureau Domestic Violence Unit	$ 5,648,145	$ 5,648,145	29.2	1.0	30.2	$ 245,100	1.2	0.1	1.3
Family Investigations Bureau Missing Person Unit	$ 1,450,750	$ 1,450,750	7.0	1.0	8.0	$ 75,400	0.3	0.1	0.4
Family Investigations Bureau Sex Offender Notification Unit	$ 1,718,424	$ 1,718,424	7.0	3.3	10.3	$ 150,800	0.3	0.5	0.8
Family Investigations Bureau Special Investigations Detail	$ 1,241,893	$ 1,241,893	6.4	0.9	7.3	$ 56,600	0.2	0.1	0.3
Fiscal Management Bureau Code Enforcement Unit	$ 3,704,440	$ 3,807,482	12.5	19.8	32.3	$ 678,800	0.5	3.1	3.6
Fiscal Management Bureau Detention Program	$ 12,891,380	$ 12,891,380	0.0	0.0	0.0	$ -	0.0	0.0	0.0
Fiscal Management Bureau Neighborhood Block Watch Grant Program	$ 1,899,537	$ 1,899,537	0.0	5.7	5.7	$ 188,600	0.0	1.0	1.0
Fiscal Management Bureau Public Records Unit	$ 2,184,093	$ 2,184,093	0.0	22.1	22.1	$ 735,400	0.0	3.9	3.9
Fiscal Management Bureau Vehicle Impound Program	$ 2,084,789	$ 1,981,747	0.0	20.3	20.3	$ 18,900	0.0	0.1	0.1
Homeland Defense Bureau Bomb Squad	$ 2,464,689	$ 2,464,689	12.5	1.4	13.9	$ 132,000	0.5	0.2	0.7
Homeland Defense Bureau Intelligence and Investigations Unit	$ 3,896,606	$ 4,504,584	18.8	11.9	30.7	$ 471,400	0.8	1.7	2.5
Homeland Defense Bureau Phoenix Intelligence Center	$ 4,918,822	$ 4,918,822	20.8	2.4	23.2	$ 188,600	0.8	0.2	1.0
Laboratory Bureau Crime Scene Response/Crime Suppression	$ 7,403,513	$ 7,403,513	1.0	53.8	54.8	$ 1,150,200	0.0	6.1	6.1
Laboratory Bureau Lab Services	$ 19,211,362	$ 19,211,362	1.0	112.7	113.7	$ 3,205,400	0.0	17.0	17.0
Office of Administration Mayor's Detail	$ 734,870	$ 734,870	5.2	0.2	5.4	$ 37,700	0.2	0.0	0.2
Patrol Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	$ 1,636,359	$ 1,636,359	9.4	0.7	10.1	$ 94,300	0.4	0.1	0.5
Patrol Community Actions Officers (CAO)	$ 8,021,164	$ 8,021,164	48.0	1.8	49.8	$ 433,700	2.0	0.3	2.3
Patrol Crime Suppression (NET Squads)	$ 16,389,688	$ 16,389,688	95.0	5.7	100.7	$ 942,800	4.0	1.0	5.0
Patrol Party Crew	$ 901,475	$ 901,475	5.2	0.4	5.6	$ 37,700	0.2	0.0	0.2
Patrol Respond to Calls for Service	$ 272,861,548	$ 273,235,891	1,732.1	92.3	1,824.4	$ 11,086,814	47.1	11.7	58.8
Professional Standards Bureau Inspections Unit	$ 3,430,350	$ 3,430,350	13.5	4.5	18.0	$ 245,100	0.5	0.8	1.3
Professional Standards Bureau Investigations Unit	$ 3,719,492	$ 3,720,012	18.5	3.2	21.7	$ 188,600	0.5	0.5	1.0
Property Crimes Bureau Auto Theft	$ 3,334,886	$ 3,334,886	15.7	3.4	19.1	$ 245,100	0.7	0.6	1.3
Property Crimes Bureau Career Criminal Squad/Street Crimes	$ 2,166,945	$ 2,166,945	10.4	1.9	12.3	$ 132,000	0.4	0.3	0.7
Property Crimes Bureau Document Crimes	$ 3,993,981	$ 3,993,981	17.8	5.8	23.6	$ 339,400	0.8	1.0	1.8

Property Crimes Bureau Metal Theft	$ 1,055,133	$ 1,055,133	4.2	2.4	6.6		$ 113,100	0.2	0.4	0.6
Property Crimes Bureau Pawnshop Detail	$ 2,015,870	$ 2,015,870	8.4	3.9	12.3		$ 207,400	0.4	0.7	1.1
Property Crimes Bureau Property Investigations	$ 11,375,869	$ 11,390,726	58.3	8.5	66.8		$ 622,200	2.3	1.0	3.3
Property Management Bureau Fleet Management	$ 7,026,427	$ 7,026,427	1.9	1.4	3.3		$ 37,700	0.0	0.2	0.2
Property Management Bureau Impounded Property and Evidence	$ 21,709,533	$ 21,709,533	35.7	34.1	69.8		$ 1,395,300	1.5	5.9	7.4
Property Management Bureau Police Supply Inventory and Records	$ 1,722,963	$ 1,722,963	0.9	5.1	6.0		$ 169,700	0.0	0.9	0.9
Public Affairs Bureau Public Affairs	$ 1,727,213	$ 1,727,213	4.1	8.1	12.2		$ 188,600	0.1	0.9	1.0
Public Affairs Bureau Silent Witness Program	$ 1,139,252	$ 1,139,252	4.1	1.2	5.3		$ 18,900	0.1	0.0	0.1
Public Transit Bureau Light Rail System	$ 1,571,775	$ 5,054,536	13.6	29.3	42.9		$ 1,018,200	0.6	4.8	5.4
Public Transit Bureau Public Transit (Bus) System	$ 1,571,774	$ 5,054,537	13.6	29.3	42.9		$ 1,018,200	0.6	4.8	5.4
Reserves Bureau	$ 787,515	$ 787,515	3.1	1.4	4.5		$ 56,600	0.1	0.2	0.3
Tactical Support Bureau Air Support Unit	$ 11,160,745	$ 11,175,220	30.6	14.2	44.8		$ 622,200	1.3	2.0	3.3
Tactical Support Bureau K9 and Specialty Vehicle Unit	$ 5,540,634	$ 5,540,634	27.3	1.4	28.7		$ 226,300	1.0	0.2	1.2
Tactical Support Bureau Special Assignments Unit/FAID	$ 14,717,139	$ 14,734,498	61.9	1.4	63.3		$ 509,100	2.5	0.2	2.7
Traffic Bureau Traffic Enforcement	$ 10,666,711	$ 10,703,598	35.5	3.2	38.7		$ 377,100	1.5	0.5	2.0
Traffic Bureau Traffic Investigations	$ 7,323,033	$ 7,323,033	26.0	3.2	29.2		$ 282,800	1.0	0.5	1.5
Training Bureau, ALEA, and AZPOST	$ 20,983,817	$ 20,985,743	135.0	5.1	140.1		$ 735,400	3.0	0.9	3.9
Violent Crimes Bureau Assaults Unit	$ 6,086,141	$ 6,086,141	31.0	3.1	34.1		$ 320,500	1.2	0.5	1.7
Violent Crimes Bureau Gang Unit	$ 8,292,393	$ 8,286,066	39.5	5.6	45.1		$ 509,100	1.7	1.0	2.7
Violent Crimes Bureau HIKE Unit	$ 3,188,651	$ 3,188,651	14.4	3.1	17.5		$ 207,400	0.6	0.5	1.1
Violent Crimes Bureau Homicide Unit	$ 9,143,875	$ 9,143,875	45.6	4.3	49.9		$ 471,400	1.8	0.7	2.5
Violent Crimes Bureau Robbery Unit	$ 6,402,131	$ 6,402,131	31.1	3.1	34.2		$ 339,400	1.3	0.5	1.8
Total	$ 675,013,101	$ 705,319,849	3,273.0	1,044.6	4,317.6		$ 47,704,614	107.0	146.0	253.0

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

City of Phoenix Inventory of Programs

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

Program Name: Airport Bureau Uniformed Patrol and Canine

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.

Source of Funds		
General Fund	($ 2,699,040)	($ 4,196,000)
Federal and State Grants	235,146	244,000
Total Net Budget	**($ 2,463,894)**	**($ 3,952,000)**
Gross Budget**	$ 19,306,290	$ 19,171,000

Program Positions		
Civilian	2.4	2.4
Sworn	113.8	108.4
	116.2	**110.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Centralized Booking Detail

Program Description:

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos for major case situation, and assist in any video IA cases. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is currently staffed by sworn and non-sworn personnel. When fully staffed and trained the detention officers will replace sworn officers in Centralized Booking to allow the Police Officers to return to Patrol.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Work to minimize the number of arrestees not printed and photographed by Phoenix staff by 10%.	10%	10%
Coordinate with MCSO staff to improve efficiencies in booking at the Jail. Attempt to reduce process time at the Jail by 10%.	10%	10%
Identify improvements to reduce the time spent by officers on the pre-booking process by 20%.	10%	10%

Source of Funds

General Fund	$ 12,720,511	$ 12,366,000
Public Safety Expansion	303,307	304,000
Court Awards		82,000
Federal and State Grants		10,000
Total Net Budget	**$ 13,023,818**	**$ 12,762,000**
Gross Budget**	$ 13,024,807	$ 12,767,000

Program Positions

Civilian	84.8	84.0
Sworn	26.0	23.9
	110.8	**107.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Communications Bureau 911/Crime Stop Call Center

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Percentage of 911 calls answered within 10 seconds or less.	90%	90%
Conduct community engagement meetings and attend recruiting events to increase operator hiring.	>10%	>10%
Deploy narrow band capable portable radio equipment to support next generation technology.	100%	100%
Implement text-to-911 capability for the public to reach emergency service via text messaging.	100%	100%

Source of Funds

General Fund	$ 26,266,210	$ 27,277,000
Public Safety Enhancement	4,132,144	4,671,000
Public Safety Expansion	4,916,787	4,250,000
Court Awards		252,000
Federal and State Grants		30,000
Total Net Budget	**$ 35,315,141**	**$ 36,480,000**
Gross Budget**	$ 35,415,953	$ 36,600,000

Program Positions

Civilian	336.1	333.3
Sworn	0.0	1.0
	336.1	**334.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Relations Bureau Body Camera Unit/Off Duty Detail Program

Program Description:

The Body-Worn Camera Unit manages the Department's body camera video data, updates policy, develops curriculum and provides requisite training to department personnel. The unit, in support of the Department's commitment to reducing crime and strengthening the relationships between the police and the community, works with a variety of internal and external stakeholders to continually improve the body camera program. The Off-Duty Work Detail manages activities and maintains departmental records pertaining to off-duty and extra-duty work. The Detail's primary responsibilities include receiving and recording work requests, facilitating job approval, assigning work coordinators and monitoring all off-duty and extra duty activities.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Monitor off duty/extra duty requests and facilitate job approval.	600	600
Respond to community requests for off duty officers in a timely manner.	600	600

Source of Funds

General Fund	$ 1,917,563	$ 2,477,000
Federal and State Grants	551,054	2,000
Public Safety Expansion	209,272	202,000
Court Awards		16,000
Total Net Budget	**$ 2,677,889**	**$ 2,697,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	7.8	8.0
Sworn	12.8	12.8
	20.6	**20.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Relations Bureau Community Engagement Team

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Facilitate the Citizens Police Academy (one each quarter) and Millenial Academy (one per year).	5	5
Develop and train Phoenix Police Explorers while complying with Boy Scouts of America guidelines and PD policies.	50	50
Facilitate Police Experiences and Cop For A Day throughout the year (when requested by members of the community).	20	20

Source of Funds

General Fund	$ 1,333,867	$ 1,797,000
Public Safety Expansion	19,206	17,000
Court Awards		8,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,353,073**	**$ 1,823,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.7	0.9
Sworn	9.8	9.8
	10.5	**10.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Relations Bureau Community Programs Unit

Program Description:

The Community Programs Unit carries out effective public information and youth interaction programs consistent with the Department's mission and statement of ethics. The Unit operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and Wake Up. CFMH addresses housing issues and evaluates liquor establishments within the Precinct. CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. PNP trains citizens to be an active partner in crime prevention.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
On a monthly basis join efforts with precinct CFMH coordinator.	12	12
Regularly communicate with all precinct and other Police Department Bureaus on abatement, PNP, & CPTED issues.	12	12
Regularly communicate with all precinct and other Police Department Bureaus on abatement, PNP, & CPTED issues.	100%	100%

Source of Funds

General Fund	$ 3,046,775	$ 4,004,000
Federal and State Grants	1,078	2,000
Other Restricted	22,161	20,000
Public Safety Enhancement	100,784	212,000
Public Safety Expansion	115,237	100,000
Court Awards		20,000
Total Net Budget	**$ 3,286,035**	**$ 4,358,000**
Gross Budget**	$ 3,295,002	$ 4,402,000

Program Positions

Civilian	2.7	3.9
Sworn	23.3	22.3
	26.0	**26.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Relations Bureau Crisis Intervention Team

Program Description:

The Crisis Intervention Team (CIT) was created to assist with the service of court ordered mental health pick-up orders. The team currently consists of 15 officers and 2 sergeants, who have received training in crisis intervention. CIT also collaborates with private/public partners in the mental health community to ensure that subjects with mental health concerns are provided with the best possible initial care and follow up. CIT has a detective liaison, who serves as the primary, single point of interface between internal and external partners on issues related to behavioral health. Additionally, this detective serves as the primary liaison for the regional, 40-hour (CIT) program.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Coordinate 40- hour Crisis Intervention Training (CIT) program.	3	3
Serve emergent/non-emergent mental health pick up orders (approximately 25% of 918T CFS).	1,200	1,200
Serve Annex Orders (serve only) at Maricopa County Annex.	1,000	1,000

Source of Funds

General Fund	$ 3,280,181	$ 4,406,000
Public Safety Expansion	19,206	0
Court Awards		19,000
Federal and State Grants		2,000
Total Net Budget	**$ 3,299,387**	**$ 4,427,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.7	0.9
Sworn	24.4	24.3
	25.1	**25.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Relations Bureau School Resource Officers (SRO's)

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
On a daily basis, Police Activities League officers maintain professional relationships at youth centers within the City.	minimum 50	minimum 50
Complete the requirement of the Schools Safety grants of 180 hours of Law-related Education instruction.	180	180
Spend approximately 80 % of time on the school campus.	minimum 30 hrs	minimum 30 hrs
When appropriate, refer students and parents to social services agencies.	approx 10	approx 10

Source of Funds

General Fund	$ 12,149,965	$ 15,566,000
Public Safety Expansion	113,241	119,000
Court Awards		69,000
Federal and State Grants		8,000
Total Net Budget	**$ 12,263,206**	**$ 15,762,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.7	0.9
Sworn	90.3	89.9
	91.0	**90.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau Investigations Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Respond to requests for Technical Surveillance Assistance.	1,700	1,700
Disrupt and or Dismantle Drug/Money Laundering Organizations by implementing wire intercepts.	55	55
Assist high level investigations by implementing pen registers.	55	55
Conduct Airline Passenger Interdictions.	3,300	3,300

Source of Funds

General Fund	$ 8,284,900	$ 7,004,000
Court Awards	884,114	36,000
Federal and State Grants	1,580,960	303,000
Public Safety Expansion	57,618	50,000
Total Net Budget	**$ 10,807,592**	**$ 7,393,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.3	5.3
Sworn	43.1	39.1
	47.4	**44.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau Street Enforcement Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Submit Asset Forfeiture cases.	220	220
Initiate Street/Mid Level narcotics investigations.	300	300
Respond to requests for assistance from Patrol.	240	240
Respond to and investigate clandestine labs.	20	20

Source of Funds

General Fund	$ 4,014,310	$ 3,378,000
Court Awards	534,114	17,000
Public Safety Expansion	142,050	144,000
Federal and State Grants		2,000
Total Net Budget	**$ 4,690,474**	**$ 3,541,000**
Gross Budget**	$ 4,696,350	$ 3,551,000

Program Positions

Civilian	1.7	1.7
Sworn	21.3	19.3
	23.0	**21.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau Vice and Liquor Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of complex Human Trafficking investigations	10	10
Support Patrol Division by conducting 10 collaborative enforcement operations with Precinct NET officers.	10	10
Reduction of illicit massage parlors engaged in Human Trafficking by 10	10	10
Review/process for liquor applications, special event and use permit extensions	600	600

Source of Funds

General Fund	$ 4,576,142	$ 3,838,000
Court Awards	534,115	1,315,000
Federal and State Grants	248,327	201,000
Public Safety Expansion	144,046	125,000
Total Net Budget	**$ 5,502,630**	**$ 5,479,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.7	2.7
Sworn	23.2	20.9
	26.9	**23.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Downtown Operations and Infrastructure Protection Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.

Source of Funds

General Fund	$ 14,030,413	$ 11,378,000
Sports Facilities	1,399,192	1,455,000
Public Safety Expansion	399,338	387,000
Court Awards		60,000
Federal and State Grants		7,000
Total Net Budget	**$ 15,828,943**	**$ 13,287,000**
Gross Budget**	$ 16,212,896	$ 13,705,000

Program Positions

Civilian	33.8	34.8
Sworn	46.9	47.7
	80.7	**82.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Employment Services Bureau Employee Assistance Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of Critical Incident Stress Management (CISM)/Peer Support requests.	400+	400+
Number of CISM/Peer Support requests.	25+	25+

Source of Funds

General Fund	$ 1,944,041	$ 1,602,000
Public Safety Expansion	113,241	119,000
Court Awards		8,000
Federal and State Grants		1,000
Public Safety Enhancement		27,000
Total Net Budget	**$ 2,057,282**	**$ 1,757,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.1	1.4
Sworn	9.6	9.9
	10.7	**11.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Relations Bureau Explorer Program/COPS Volunteer Program

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

Source of Funds

General Fund	$ 632,557	$ 545,000
Public Safety Expansion	19,206	17,000
Court Awards		3,000
Public Safety Enhancement		27,000
Total Net Budget	**$ 651,763**	**$ 592,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.1	1.4
Sworn	2.4	2.5
	3.5	**3.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Employment Services Bureau Hire/Recruitment/Controlled Substance

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of background packets received.	1,175	1,175
Number of drug screening directives issued.	400	400

Source of Funds

General Fund	$ 4,955,818	$ 4,288,000
Court Awards	150,000	22,000
Public Safety Enhancement	100,784	27,000
Public Safety Expansion	301,311	323,000
Federal and State Grants		3,000
Total Net Budget	**$ 5,507,913**	**$ 4,663,000**
Gross Budget**	$ 5,512,192	$ 4,667,000

Program Positions

Civilian	4.7	4.0
Sworn	24.2	25.1
	28.9	**29.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Employment Services Bureau Information Desk at PPD Headquarters

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Provide Infrastructure protection of Police Headquarters.	Daily	Daily
Serve as initial point of contact for all customer service needs of the public.	Daily	Daily

Source of Funds

General Fund	$ 2,388,349	$ 1,966,000
Public Safety Expansion	19,206	17,000
Court Awards		10,000
Federal and State Grants		1,000
Public Safety Enhancement		27,000
Total Net Budget	**$ 2,407,555**	**$ 2,021,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.1	1.4
Sworn	11.7	11.1
	12.8	**12.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau Adult Sex Crime Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of Internet Crimes Against Children new cases.	500	500
Number of investigations for sexual assaults.	900	900
Number of cold case team follow ups for DNA CODIS hits.	100	100

Source of Funds

General Fund	$ 3,455,931	$ 3,518,000
Court Awards	48,203	16,000
Public Safety Enhancement	18,255	15,000
Public Safety Expansion	151,254	156,000
Federal and State Grants		2,000
Federal and State Grants		
Total Net Budget	**$ 3,673,643**	**$ 3,707,000**
Gross Budget**	$ 3,677,789	

Program Positions

Civilian	2.2	2.2
Sworn	18.6	18.7
	20.8	**20.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau Crimes Against Children Unit

Program Description:

The Crimes Against Children's Unit's (CACU) primary function is to conduct investigations into felony allegations of physical abuse or sexual abuse committed against children prosecuted by the Maricopa County Attorney's Office. They are also responsible for kidnappings or attempted kidnappings of children (under 13 years of age and sexually motivated). Additionally, they handle any misdemeanor child neglect or contributing to the delinquency of a minor cases prosecuted by City of Phoenix Law Department. They average between 400-500 cases a year.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of training presentations to youths, citizens and law enforcement.	14	14
Trainings presented to School Resource Officers and School Safety Officers twice a year.	2	2
Training presented to various Academy classes on Child Abuse and Sex Crimes.	5	5
Training presented to the Citizen's Academy reference mandatory reporting and crimes against children.	5	5
Trainings presented to administrative staff for various schools and District Offices for mandatory reporting standards.	5	5

Source of Funds

General Fund	$ 10,712,092	$ 10,412,000
Court Awards	48,203	49,000
Federal and State Grants	883,583	162,000
Public Safety Enhancement	18,255	15,000
Public Safety Expansion	350,723	351,000
Total Net Budget	**$ 12,012,856**	**$ 10,989,000**
Gross Budget - Not Applicable**		$ 10,993,000

Program Positions

Civilian	6.4	7.5
Sworn	58.8	58.0
	65.2	**65.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau Domestic Violence Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Correctly analyze and prioritize departmental reports involving DV crimes.	20,000	20,000
Properly identify dangerous intimate partner suspects.	800	800
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	550	550

Source of Funds

General Fund	$ 5,524,468	$ 5,523,000
Court Awards	48,203	23,000
Public Safety Enhancement	18,255	15,000
Public Safety Expansion	57,219	54,000
Federal and State Grants		3,000
Total Net Budget	**$ 5,648,145**	**$ 5,618,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.0	1.0
Sworn	29.2	28.9
	30.2	**29.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau Missing Person Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of investigations of incoming missing juvenile and adult reports.	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution.	400	400

Source of Funds

General Fund	$ 1,336,477	$ 1,333,000
Court Awards	48,203	6,000
Public Safety Enhancement	18,255	15,000
Public Safety Expansion	47,815	43,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,450,750**	**$ 1,398,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.0	1.0
Sworn	7.0	6.9
	8.0	**7.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau Sex Offender Notification Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of notification fliers distributed.	474,000	474,000
Number of case files reviewed.	3,000	3,000

Source of Funds

General Fund	$ 1,622,882	$ 1,647,000
Court Awards	48,203	8,000
Public Safety Enhancement	9,127	8,000
Public Safety Expansion	38,212	35,000
Court Awards		1,000
Total Net Budget	**$ 1,718,424**	**$ 1,699,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.3	3.4
Sworn	7.0	6.9
	10.3	**10.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau Special Investigations Detail

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of new cases in 2016	53	53
Number of new cases in 2017	70-80	70-80

Source of Funds

General Fund	$ 1,052,316	$ 1,026,000
Court Awards	48,203	6,000
Public Safety Enhancement	9,127	8,000
Public Safety Expansion	132,247	137,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,241,893**	**$ 1,178,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.9	0.9
Sworn	6.4	6.2
	7.3	**7.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Fiscal Management Bureau Code Enforcement Unit

Program Description:

The Code Enforcement Unit issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm responses by patrol; issues notices and assessments for alarm ordinance violations; issues notices and assessments for code violations on loud parties; provides in-person, classroom education and false alarm prevention for citizens; and inspects and provides compliance measures for nuisance and problem alarm systems.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Decrease number of expired and unlawful permits by	15%	15%

Source of Funds

General Fund	$ 3,382,882	$ 3,374,000
Public Safety Enhancement	302,352	319,000
Public Safety Expansion	19,206	17,000
Court Awards		24,000
Federal and State Grants		3,000
Total Net Budget	**$ 3,704,440**	**$ 3,737,000**
Gross Budget**	$ 3,807,482	$ 3,841,000

Program Positions

Civilian	19.8	21.3
Sworn	12.5	8.4
	32.3	**29.7**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Fiscal Management Bureau Detention Program

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.

Source of Funds

General Fund	$ 12,891,380	$ 13,500,000
Total Net Budget	**$ 12,891,380**	**$ 13,500,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	**0.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Fiscal Management Bureau Neighborhood Block Watch Grant Program

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Administer Neighborhood Block Watch grants awarded to community groups.	159 grants	159 grants
Annually audit 15% of grant awards for required equipment retention.	1 time a year	1 time a year

Source of Funds

General Fund	$ 630,331	$ 477,000
Neighborhood Protection	1,250,000	1,250,000
Public Safety Expansion	19,206	17,000
Court Awards		4,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,899,537**	**$ 1,749,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.7	5.7
Sworn	0.0	0.0
	5.7	**5.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Fiscal Management Bureau Public Records Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Complete request for release within	1 - 390 days	30 days
Process DUI, Admin Per Se, and Traffic Accident Reports within	14 days	4 days
Process Letters of Clearance within	45 days	45 days

Source of Funds

General Fund	$ 2,004,887	$ 2,284,000
Court Awards	160,000	17,000
Public Safety Expansion	19,206	165,000
Federal and State Grants		2,000
Total Net Budget	**$ 2,184,093**	**$ 2,468,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	22.1	21.5
Sworn	0.0	0.0
	22.1	**21.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Fiscal Management Bureau Vehicle Impound Program

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

General Fund	$ 18,900	($ 26,000)
Other Restricted	2,046,683	2,086,000
Public Safety Expansion	19,206	17,000
Court Awards		15,000
Federal and State Grants		2,000
Total Net Budget	**$ 2,084,789**	**$ 2,094,000**
Gross Budget**	$ 1,981,747	$ 0

Program Positions

Civilian	20.3	20.3
Sworn	0.0	0.0
	20.3	**20.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeland Defense Bureau Bomb Squad

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Deploy bomb robot on a minimum of 10 calls involving explosive devices.	10	10
Maintain and train with, at least 4 times per year, evidence recovery equipment to process post bomb blast investigations	4	4
Maintain and train with, at least 4 times per year, a total containment vessel capable of safely transporting devices.	4	4

Source of Funds

General Fund	$ 2,325,944	$ 2,347,000
Court Awards	107,039	11,000
Federal and State Grants	12,500	1,000
Public Safety Expansion	19,206	17,000
Total Net Budget	**$ 2,464,689**	**$ 2,376,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.4
Sworn	12.5	11.2
	13.9	**12.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeland Defense Bureau Intelligence and Investigations Unit

Program Description:

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The task force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Terrorism Liaison Officers Unit is responsible for on scene response to calls including search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, threats to law enforcement and public officials and is responsible for our significant event planning function.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Investigate and adjudicate cases involving suspicious activity and criminal cases related to terrorism.	50	50
Respond and provide support for moderate to large scale incidents.	10	10
Support the state Fusion Center (ACTIC) by conducting investigations/vulnerability assessments.	50	50
Investigate and adjudicate all assigned Tips and Leads.	100%	100%
Plan, prepare, document and coordinate significant events within the city.	10	10

Source of Funds

General Fund	$ 3,474,890	$ 4,481,000
Court Awards	100,140	23,000
Federal and State Grants	302,370	173,000
Public Safety Expansion	19,206	17,000
Total Net Budget	**$ 3,896,606**	**$ 4,694,000**
Gross Budget**	$ 4,504,584	$ 5,315,000

Program Positions

Civilian	11.9	12.0
Sworn	18.8	19.9
	30.7	**31.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeland Defense Bureau Phoenix Intelligence Center (PIC)

Program Description:

The PIC is a real-time crime center by design with the capabilities of providing actionable intelligence driven products from the Arizona Counter Terrorism Center (ACTIC) Watch Center. The PIC Intelligence Officers (IO) utilize several databases to conduct research and provide comprehensive information. The IO program was designed as an effort to better integrate intelligence work into patrol operations and to bridge the gap between patrol, the Terrorism Liaison Officer (TLO) program and the ACTIC/PIC. The Threat Mitigation Unit is responsible for applying for and managing homeland security grants to protect critical infrastructure and conducting Threat and Vulnerability Assessments (TVA's).

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Provide regional support for special events, incidents, etc.	10	10
Conduct investigations using specialized databases.	500	500
Conduct Vulnerability Assessments annually.	35	35
Train and maintain IOs per precinct.	15	15

Source of Funds

General Fund	$ 4,608,390	$ 3,657,000
Court Awards	96,407	18,000
Public Safety Enhancement	100,784	106,000
Public Safety Expansion	113,241	119,000
Federal and State Grants		2,000
Total Net Budget	**$ 4,918,822**	**$ 3,902,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	2.4
Sworn	20.8	18.9
	23.2	**21.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Laboratory Bureau Crime Scene Response/Crime Suppression

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
CSR - Number of requests for service received.	5,111	5,111
CSR - Number of requests/reports completed.	5,187	5,187
CSR - Number of photographs taken.	580,150	580,150
Crime Suppression - Number of Case Evaluations.	146	146
Crime Suppression - Number of affidavits issued.	92	92

Source of Funds

General Fund	$ 5,480,808	$ 5,392,000
Public Safety Enhancement	655,096	425,000
Public Safety Expansion	1,267,609	1,096,000
Court Awards		41,000
Federal and State Grants		5,000
Total Net Budget	**$ 7,403,513**	**$ 6,959,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	53.8	51.4
Sworn	1.0	0.5
	54.8	**51.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Laboratory Bureau Lab Services

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of requests for service received.	4,000	4,000
Number of requests/reports completed.	4,000	4,000
Number of backlogged requests greater than 30 days old.	15	15
Number of withdrawal reports issued (Backlog reduction).	1,500	1,500
Number of case evaluations performed.	175	175

Source of Funds

General Fund	$ 14,886,618	$ 15,135,000
Court Awards	40,000	86,000
Federal and State Grants	1,987,796	1,450,000
Other Restricted	31,552	138,000
Public Safety Enhancement	755,880	531,000
Public Safety Expansion	1,509,516	1,137,000
Total Net Budget	**$ 19,211,362**	**$ 18,477,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	112.7	110.5
Sworn	1.0	0.5
	113.7	**111.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Office of Administration Mayor's Detail

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Security related matters resolved.	100%	100%
Minimum security staffing maintained.	100%	100%
Customer service matters resolved.	100%	100%
Reduction in planned overtime.	=<5%	=<5%

Source of Funds

General Fund	$ 715,664	$ 718,000
Public Safety Expansion	19,206	17,000
Court Awards		4,000
Total Net Budget	**$ 734,870**	**$ 739,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.2	0.2
Sworn	5.2	5.2
	5.4	**5.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Affairs Bureau Public Affairs

Program Description:

The Public Affairs Bureau facilitates the flow of information through communication and promoting positive awareness of the PPD to both internal and external customers, and to support the Department's crime suppression efforts.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
ncrease social media platform 5 % by collaborating with other PD Bureaus on messaging and public safety announcements.	5%	5%

Source of Funds

General Fund	$ 1,217,585	$ 1,303,000
Public Safety Enhancement	302,352	212,000
Public Safety Expansion	207,276	221,000
Court Awards		9,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,727,213**	**$ 1,746,000**
Gross Budget**		

Program Positions

Civilian	8.1	5.1
Sworn	4.1	6.1
	12.2	**11.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Affairs Bureau Silent Witness Program

Program Description:

Silent Witness is a partnership between law enforcement, the media, and citizens. The program enables community members to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to $1,000 are offered to callers whose information leads to an arrest or indictment in such a case.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Increase social media followers annually for Twitter and Facebook.	10%	10%
Facilitate community and/or law enforcement meetings educating about Silent Witness to build partnerships.	15 meetings	15 meetings
Ensure accurate financial record keeping with board members to ensurer financial accountability and transparency.	100%	100%

Source of Funds

General Fund	$ 929,980	$ 857,000
Public Safety Expansion	209,272	202,000
Total Net Budget	**$ 1,139,252**	**$ 1,059,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.2	1.2
Sworn	4.1	5.1
	5.3	**6.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - Abatement and Liquor Enforcement

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Review/Process all new liquor license applications and transfer of license applications.	93	93
Review/Process all use permits, special event and extension of premises requests.	50	50
Present recommendations to City Council on liquor license applications.	50	50
Review/Process all identified complaints reference nuisance properties.	39	39
Work with owners of nuisance properties to bring them into compliance, thereby reducing calls for service.	28	28

Source of Funds

General Fund	$ 1,617,153	$ 1,699,000
Public Safety Expansion	19,206	17,000
Court Awards		8,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,636,359**	**$ 1,725,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.7	0.7
Sworn	9.4	9.4
	10.1	**10.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - Community Actions Officers (CAO)

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Respond to all Mayor/City Manager/City Council/citizen queries for assistance and/or information.	215	215
Assist residents in the establishment and maintenance of organized community groups.	140	140
Conduct positive community outreach through both scheduled and impromptu events and meetings.	315	315
Conduct specialized enforcement programs to address community concerns and quality of life issues.	29	29
Act as liaison and resource for internal/external organizations as well as assist with investigations in support of same.	225	225

Source of Funds

General Fund	$ 8,001,958	$ 8,359,000
Public Safety Expansion	19,206	17,000
Court Awards		38,000
Federal and State Grants		5,000
Total Net Budget	**$ 8,021,164**	**$ 8,419,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.8	1.8
Sworn	48.0	46.8
	49.8	**48.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - Crime Suppression (NET Squads)

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Positively impact violent and property crime rates through neighborhood enforcement based on arrests per year.	200	200
Support patrol function and help further precinct level investigations.	156	156
Support investigative bureaus' caseloads.	100	100
Respond to all neighborhood complaints within 5 days.	100%	100%

Source of Funds

General Fund	$ 16,370,482	$ 17,116,000
Public Safety Expansion	19,206	17,000
Court Awards		76,000
Federal and State Grants		9,000
Total Net Budget	**$ 16,389,688**	**$ 17,218,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.7	5.7
Sworn	95.0	94.6
	100.7	**100.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - Party Crew

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Once a month, a multi-jurisdictional task force for street and highway enforcement of illegal street racing will be created.	12	12
Identify at least two party crews and conduct enforcement at locations where they are operating every weekend.	100	100
Twice per quarter, investigations at liquor establishments illegally selling alcohol to minors will be conducted.	8	8

Source of Funds

General Fund	$ 882,269	$ 926,000
Public Safety Expansion	19,206	17,000
Court Awards		4,000
Federal and State Grants		1,000
Total Net Budget	**$ 901,475**	**$ 948,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.4	0.4
Sworn	5.2	5.2
	5.6	**5.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - Respond to Calls for Service

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Enhance investigative processes to decrease patrol manpower needed on an incident by 10%.	10%	10%
Improve priority one and two response times within a beat area by 10%.	10%	10%
Improve patrol and community relationships by attending at least four community meetings per month.	48 meetings	48 meetings

Source of Funds

General Fund	$ 193,384,049	$ 197,152,000
Neighborhood Protection	15,292,112	21,577,000
Court Awards	515,217	1,382,000
Federal and State Grants	2,730,806	959,000
Other Restricted	18,079,000	18,875,000
Public Safety Enhancement	8,144,153	12,158,000
Public Safety Expansion	34,716,211	35,906,000
Total Net Budget	**$ 272,861,548**	**$ 288,009,000**
Gross Budget**	$ 273,235,891	$ 288,367,000

Program Positions

Civilian	92.3	91.3
Sworn	1,732.1	1,756.6
	1,824.4	**1,847.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau Auto Theft

Program Description:

Auto Theft responsibilities include investigating crimes such as stolen vehicles, chop shops, identifying vehicles, and VIN violations. The detectives interact with precinct personnel to form partnerships with Patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of auto theft reports.	8,819	8,819
Number of stolen license plate reports.	1,714	1,714
Number of requests for assistance from patrol, investigative units, and outside agencies.	468	468

Source of Funds

General Fund	$ 3,315,680	$ 3,004,000
Public Safety Expansion	19,206	17,000
Court Awards		14,000
Federal and State Grants		2,000
Total Net Budget	**$ 3,334,886**	**$ 3,037,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.4	3.4
Sworn	15.7	15.1
	19.1	**18.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau Career Criminal Squad/Street Crimes

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of hours per month of surveillance on property crimes suspects.	300	300
Number of arrests of repeat offenders for the Career Criminal Squad.	90%	90%
Number of felony arrests per month for the Fugitive Apprehension Investigative unit.	100	100
Number of hours of surveillance per month in support of specialty detective bureaus.	1,000	1,000

Source of Funds

General Fund	$ 2,147,739	$ 1,957,000
Public Safety Expansion	19,206	17,000
Court Awards		9,000
Federal and State Grants		1,000
Total Net Budget	**$ 2,166,945**	**$ 1,984,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.9	1.9
Sworn	10.4	10.1
	12.3	**12.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau Document Crimes

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of forgery, identity theft, financial fraud, and embezzlement cases.	5,819	5,819
Number of felony arrests.	88	88
Number of search warrants.	44	44
Number of cases submitted for prosecution.	130	130

Source of Funds

General Fund	$ 3,974,775	$ 3,638,000
Public Safety Expansion	19,206	17,000
Court Awards		18,000
Federal and State Grants		2,000
Total Net Budget	**$ 3,993,981**	**$ 3,675,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.8	5.8
Sworn	17.8	17.2
	23.6	**23.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau Metal Theft

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of inspections of scrap metal yards.	131	131
Number of metal theft reports investigated.	398	398

Source of Funds

General Fund	$ 1,035,927	$ 966,000
Public Safety Expansion	19,206	17,000
Court Awards		5,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,055,133**	**$ 989,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	2.4
Sworn	4.2	4.1
	6.6	**6.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau Pawnshop Detail

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of annual inspections of pawnshops and dealers.	98	98
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days.	85% / 75%	85% / 75%

Source of Funds

General Fund	$ 1,996,664	$ 1,560,000
Public Safety Expansion	19,206	17,000
Court Awards		9,000
Federal and State Grants		1,000
Total Net Budget	**$ 2,015,870**	**$ 1,587,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.9	3.9
Sworn	8.4	7.3
	12.3	**11.2**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau Property Investigations

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of criminal reports received.	61,746	61,746
Number of authored criminal reports.	13,026	13,026
Number of cases with investigative follow up information.	10,016	10,016

Source of Funds

General Fund	$ 10,648,849	$ 9,606,000
Federal and State Grants	97,608	389,000
Public Safety Enhancement	12,000	12,000
Public Safety Expansion	617,412	610,000
Court Awards		49,000
Total Net Budget	**$ 11,375,869**	**$ 10,666,000**
Gross Budget**	$ 11,390,726	$ 10,681,000

Program Positions

Civilian	8.5	11.8
Sworn	58.3	56.4
	66.8	**68.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Management Bureau Fleet Management

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Decrease the number of underutilized vehicles.	10%	10%
Decrease overdue maintenance and emissions.	10%	10%

Source of Funds

General Fund	$ 3,959,503	$ 13,441,000
Public Safety Expansion	2,948,266	132,000
Public Safety Enhancement	118,658	3,317,000
Court Awards		2,000
Total Net Budget	**$ 7,026,427**	**$ 16,892,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.7
Sworn	1.9	1.8
	3.3	**3.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Management Bureau Impounded Property and Evidence

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Track and dispose of impounded items.	150,000	150,000

Source of Funds

General Fund	$ 21,553,033	$ 9,286,000
Public Safety Enhancement	137,294	169,000
Public Safety Expansion	19,206	17,000
Court Awards		53,000
Federal and State Grants		6,000
Total Net Budget	**$ 21,709,533**	**$ 9,531,000**
Gross Budget - Not Applicable**		$ 9,539,000

Program Positions

Civilian	34.1	34.5
Sworn	35.7	27.8
	69.8	**62.3**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Management Bureau Police Supply Inventory and Records

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Police Supply equips approximately 25 recruits per month with gear. This includes assembling each equipment bag.	250	250
Fill inventory request each bureau for supplies. approximately 5 bureaus per day 5 days a week.	1,800	1,800
Purchases approximately 10 items monthly to replenish inventoried consumable goods per month.	120	120

Source of Funds

General Fund	$ 1,516,528	$ 973,000
Court Awards	7,636	5,000
Other Restricted	152,211	201,000
Public Safety Enhancement	27,382	66,000
Public Safety Expansion	19,206	17,000
Federal and State Grants		1,000
Total Net Budget	**$ 1,722,963**	**$ 1,263,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.1	5.5
Sworn	0.9	0.8
	6.0	**6.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Professional Standards Bureau Inspections Unit

Program Description:

The Inspections Unit conducts inspections, program evaluations, and audits focused on increasing compliance and reducing liability. Inspections personnel coordinate the disposal of narcotics, weapons, and other impounded items to ensure current facilities do not exceed capacity resulting in significant costs for additional storage. Inspectors and Property staff are responsible for monthly escheat processes that convert unclaimed or seized funds impounded by Patrol and Drug Enforcement Officers to the City General Fund. Recently, Inspections personnel initiated and will coordinate the Early Identification and Intervention Program (EIIP). This wellness program will identify through data analysis department personnel at risk and provide employee assistance while also reducing liability issues.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Work to increase the release and disposal of drug items to avoid future storage facility costs at the Property Room.	5%	5%
Work to increase the release and conversion of impounded currency to the City of Phoenix General Fund.	5%	5%
Identify employees at risk through the Early Identification and Intervention Program to reduce department and city liability.	5%	5%

Source of Funds

General Fund	$ 3,482,609	$ 3,481,000
Public Safety Expansion	113,241	119,000
Other Restricted	(165,500)	0
Court Awards		14,000
Federal and State Grants		2,000
Total Net Budget	**$ 3,430,350**	**$ 3,616,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.5	5.0
Sworn	13.5	16.5
	18.0	**21.5**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Professional Standards Bureau Investigations Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Complete administrative, misconduct, and use of force investigations in accordance with policy and applicable MOUs	115 projected	115 projected
Provide ad hoc and formalized, scheduled training to line personnel, command staff and executive	60 sessions	60 sessions
Work to ensure investigators are on-scene within one (1) hour of being notified of callout to an investigation	90% of the time	90% of the time

Source of Funds

General Fund	$ 3,304,335	$ 3,352,000
Public Safety Expansion	489,381	77,000
Public Safety Enhancement	91,276	527,000
Other Restricted	(165,500)	0
Court Awards		16,000
Federal and State Grants		2,000
Total Net Budget	**$ 3,719,492**	**$ 3,974,000**
Gross Budget - Not Applicable**	$ 3,720,012	$ 3,975,000

Program Positions

Civilian	3.2	3.8
Sworn	18.5	21.5
	21.7	**25.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Transit Bureau Light Rail System

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Coordinate with Valley Metro to conduct fare inspections and reduce non-paying ridership by 5%.	5%	5%
Attend community engagement meetings and events to increase perception of safety on the transit rail system.	>10%	>10%

Source of Funds

General Fund	$ 1,317,105	$ 1,098,000
Federal and State Grants	51,750	54,000
Other Restricted	202,920	5,000
Total Net Budget	**$ 1,571,775**	**$ 1,157,000**
Gross Budget**	$ 5,054,536	$ 5,847,000

Program Positions

Civilian	29.3	25.4
Sworn	13.6	12.5
	42.9	**37.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

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

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Conduct crime suppression projects to reduce bus operator assaults by 5%.	5%	5%
Attend community engagement meetings and events to increase perception of safety on the transit bus system.	>10%	>10%

Source of Funds

General Fund	$ 1,317,103	$ 1,098,000
Federal and State Grants	51,750	54,000
Other Restricted	202,921	0
Total Net Budget	**$ 1,571,774**	**$ 1,152,000**
Gross Budget**	$ 5,054,537	$ 5,842,000

Program Positions

Civilian	29.3	25.4
Sworn	13.6	12.5
	42.9	**37.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Reserves Bureau

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

Source of Funds

General Fund	$ 667,033	$ 608,000
Court Awards	10,000	3,000
Public Safety Enhancement	91,276	155,000
Public Safety Expansion	19,206	17,000
Total Net Budget	**$ 787,515**	**$ 783,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.4
Sworn	3.1	5.1
	4.5	**6.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Traffic Bureau Traffic Enforcement

Program Description:

The DUI Squads process approximately 60-65% of all impaired drivers arrested citywide. The Photo Enforcement Program deploys 6 school zone speed vans and operates 12 red light enforcement intersections. The Traffic Education Safety Unit (TESU) is responsible for monitoring the traffic complaint line and partnering with the Governor's Office of Highway Safety (GOHS) to conduct traffic safety instruction to citizen/neighborhood groups, schools and businesses along with enforcement programs to include Seat Belt and Child Restraint, Pedestrian & Bicycle Safety, Motorcycle Safety and Speed Enforcement programs.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Process 60-65% of all impaired drivers for Patrol. Maintain 6 DUI vans to service patrol. Conduct DUI task force programs.	60-65%	60-65%
Ensure all fixed photo sites function 24/7 without interruption. Deploy 6 speed vans during school hours.	6 vans	6 vans
Process all traffic complaints received within 7 days.	7 days	7 days
Complete all GOHS enforcement programs and training within time-lines and budgetary requirements.	100%	100%

Source of Funds

General Fund	$ 10,417,800	$ 7,290,000
Public Safety Expansion	113,241	119,000
Federal and State Grants	89,454	53,000
Neighborhood Protection	46,216	0
Court Awards		29,000
Federal and State Grants		
Total Net Budget	**$ 10,666,711**	**$ 7,491,000**
Gross Budget**	$ 10,703,598	$ 7,561,000

Program Positions

Civilian	3.2	3.3
Sworn	35.5	34.8
	38.7	**38.1**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Traffic Bureau Traffic Investigations

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Support Patrol by responding to fatal traffic collisions and all city liability collisions.	100%	100%
Support Patrol by responding to significant traffic collisions.	75%	75%
Support Patrol by conducting follow-up investigation on reported hit and run collisions.	100%	100%

Source of Funds

General Fund	$ 7,072,301	$ 4,866,000
Neighborhood Protection	46,215	0
Public Safety Expansion	113,241	119,000
Public Safety Enhancement	91,276	77,000
Court Awards		22,000
Federal and State Grants		3,000
Total Net Budget	**$ 7,323,033**	**$ 5,087,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.2	3.3
Sworn	26.0	25.4
	29.2	**28.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Training Bureau, ALEA, and AZPOST

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Conduct 34 weekly mandatory training sessions for 1,800 sworn officers from Sept. 2017 through June 2018.	34	34
Conduct 20 weeks of basic training for approximately 400 recruits of AZPOST training from 2017 through 2019.	20	20

Source of Funds

General Fund	$ 13,990,262	$ 13,670,000
Neighborhood Protection	6,113,100	7,341,000
Federal and State Grants	393,833	13,000
Public Safety Enhancement	91,276	77,000
Public Safety Expansion	395,346	425,000
Court Awards		106,000
Total Net Budget	**$ 20,983,817**	**$ 21,632,000**
Gross Budget**	$ 20,985,743	$ 21,636,000

Program Positions

Civilian	5.1	6.1
Sworn	135.0	142.7
	140.1	**148.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau Air Support Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Perform all preventative maintenance measures on all aircraft and peripheral resources to increase equipment longevity.	100%	100%
In partnership with PFD support regional requests for coordination technical rescue helicopter operations.	100%	100%
Provide citywide helicopter coverage 24/7/365, coordinated between actual flight hours and on-call basis.	100%	100%

Source of Funds

General Fund	$ 10,757,039	$ 10,539,000
Court Awards	96,407	34,000
Public Safety Expansion	307,299	266,000
Federal and State Grants		4,000
Public Safety Enhancement		309,000
Total Net Budget	**$ 11,160,745**	**$ 11,152,000**
Gross Budget**	$ 11,175,220	$ 11,166,000

Program Positions

Civilian	14.2	14.2
Sworn	30.6	34.5
	44.8	**48.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau K9 and Specialty Vehicle Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Radio calls (non- search incidents, i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up).	11,369	12,505 (+10%)
K-9 deployment calls. (actual searches - building, area, narcotic, tracking)	1,215	1,336 (+10%)
K-9 Demonstrations - TSB contribution to community outreach.	120	120
Specialty vehicle callout (all tactical and investigative vehicles requests).	1,300	1,430 (+10%)
Dive Team call outs	100	100

Source of Funds

General Fund	$ 5,138,266	$ 5,288,000
Court Awards	101,057	22,000
Public Safety Expansion	301,311	323,000
Federal and State Grants		3,000
Total Net Budget	**$ 5,540,634**	**$ 5,636,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.4	1.4
Sworn	27.3	26.2
	28.7	**27.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau Special Assignments Unit/FAID

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Barricades (criminal and mental health order pickup)	73	80 (+10%)
Radio calls, dignitary protection, arrests, surveillance	283	311 (+10%)
High-risk search warrants	155	170 (+10%)
Community events	44	44
FAID Apprehensions (probable cause, warrant, DNA)	622	684 (+10%)

Source of Funds

General Fund	$ 13,792,117	$ 12,683,000
Court Awards	717,746	48,000
Public Safety Expansion	207,276	221,000
Federal and State Grants		6,000
Total Net Budget	**$ 14,717,139**	**$ 12,958,000**
Gross Budget**	$ 14,734,498	$ 12,970,000

Program Positions

Civilian	1.4	1.4
Sworn	61.9	58.7
	63.3	**60.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Unit Assaults Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Serious aggravated assault clearance rate.	80%	80%
Respond to all inquires of case status within two working days.	100%	100%
Ballistic evidence entered into NIBIN within 24-48 hours.	80%	80%

Source of Funds

General Fund	$ 5,726,986	$ 5,377,000
Public Safety Expansion	301,311	323,000
Court Awards	57,844	26,000
Federal and State Grants		3,000
Total Net Budget	**$ 6,086,141**	**$ 5,729,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.1	3.1
Sworn	31.0	30.5
	34.1	**33.6**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Unit Gang Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of gang member arrests.	300	300
Number of guns seized.	100	100
Number of Gang Member Identification Cards (GMIC's) completed.	650	650

Source of Funds

General Fund	$ 8,215,343	$ 7,750,000
Court Awards	57,844	34,000
Public Safety Expansion	19,206	17,000
Federal and State Grants		4,000
Total Net Budget	**$ 8,292,393**	**$ 7,805,000**
Gross Budget**	$ 8,286,066	$ 7,807,000

Program Positions

Civilian	5.6	5.6
Sworn	39.5	38.9
	45.1	**44.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Bureau HIKE Unit

Program Description:

The Home Invasion Kidnapping Enforcement (HIKE) Unit is comprised of one (1) squad of of six (6) detectives and one (1) sergeant. The HIKE squad investigates violence associated with kidnappings and home invasions. This includes armed home invasions and abduction kidnappings for ransom perpetrated by transnational criminal organizations involved in drug trafficking. Their partnerships include the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco and Firearms (ATF), and the Department of Homeland Security's Immigration and Customs Enforcement (ICE) and Homeland Security Investigations (HSI).

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Respond to armed home invasions.	80%	80%
Respond to kidnappings for ransom.	100%	100%
Respond to internal/external partner requests within 24 hours.	80%	80%

Source of Funds

General Fund	$ 2,881,447	$ 2,720,000
Court Awards	128,844	13,000
Public Safety Expansion	113,241	119,000
Federal and State Grants	65,119	306,000
Total Net Budget	**$ 3,188,651**	**$ 3,158,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.1	3.1
Sworn	14.4	14.1
	17.5	**17.2**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Unit Homicide Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Homicide clearance rate.	60%	60%
Number of cold case reviews.	300	300
Respond to outside agency requests within 24 hours.	80%	80%

Source of Funds

General Fund	$ 8,878,755	$ 8,364,000
Court Awards	57,844	38,000
Public Safety Expansion	207,276	221,000
Federal and State Grants		5,000
Total Net Budget	**$ 9,143,875**	**$ 8,628,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.3	4.4
Sworn	45.6	44.9
	49.9	**49.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Unit Robbery Unit

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
The Bank Robbery Task Force will maintain a 50% clearance rate	50%	50%

Source of Funds

General Fund	$ 6,325,081	$ 5,949,000
Court Awards	57,844	26,000
Public Safety Expansion	19,206	17,000
Federal and State Grants		3,000
Total Net Budget	**$ 6,402,131**	**$ 5,995,000**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.1	3.1
Sworn	31.1	30.6
	34.2	**33.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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PUBLIC DEFENDER

Department Goal

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

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 1,169,414	$ 975,112	$ 1,446,377	$ 1,280,000
CONTRACTUAL SERVICES	3,840,000	3,711,185	3,611,999	3,726,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,958	5,237	9,088	10,000
SUPPLIES	22,061	8,446	13,534	12,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 5,036,433	$ 4,699,980	$ 5,080,998	$ 5,028,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	11.0	11.0	11.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	11.0	11.0	11.0	9.0
SOURCE OF FUNDS				
General Funds	$ 5,036,433	$ 4,699,980	$ 5,080,998	$ 5,028,000
TOTAL	$ 5,036,433	$ 4,699,980	$ 5,080,998	$ 5,028,000

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

FY2018-19 Inventory of Programs Status Overview
Public Defender

Enhancements:

- Extended the breadth of operations in Behavioral Health Court.
- Coordinated resources between local, state and federal agencies and service providers.
- Diversified strategies in addressing the mental health needs of in-custody individuals at the Maricopa County Jail.
- Expanded expert witness and consultant resources available to our contract attorneys to better facilitate the quality representation for our clients.

Priorities:

- Reallocate limited resources in Specialty Courts.
- Strengthen channels of communication with Maricopa County Superior Court.
- Facilitate the coordination of resources within the City and community to address issues of homelessness.
- Commence improvement of the Public Defender's Office webpage.

Challenges:

- Re-evaluate case selection processes in specialty to address excessive docket size and compromised services.
- Reconfigure legal services allocation due to a reduction in resources.
- Limited resources for the creation of a webpage which provides the public with relevant and comprehensive information about our office, our operations, and the resources available to them through outside agencies and services.
- Potential reduction in the quality of legal services due to stagnant compensation and increasing compensation levels from other indigent defense contract systems.

Strategic Overview:

- To ensure justice and due process for citizens accused of crimes and to promote the proper and fair administration of criminal justice.
- Establish partnerships within the criminal justice system and service provider community in a collaborative effort to assist individuals with specialized needs.
- Provide training resources for contract attorneys to maintain the quality of legal representation services provided.
- Develop resources and forms for Spanish speaking clients to help them better understand their rights, protections and the workings of the criminal justice system.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Public Defender

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Legal Representation Services	$ 4,501,380	$ 4,501,380	5.5		$ 234,275	1.5
Eligibility Office Screening Services	$ 579,618	$ 579,618	5.5		$ 234,275	1.5
Total	$ 5,080,998	$ 5,080,998	11.0		$ 468,549	3.0

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

City of Phoenix Inventory of Programs

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

Program Name: Eligibility Office Screening Services

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of cases screened and assigned.	13,740	14,000
Court appointed attorney contributions collected.	$53,529	53,529

Source of Funds		
General Fund	$ 579,618	$ 587,500
Total Net Budget	**$ 579,618**	**$ 587,500**
Gross Budget - Not Applicable**		
Program Positions	5.5	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Legal Representation Services

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of cases handled in Trial Courts.	13,740	14,000
Number of cases handled in Arraignment Court.	2,400	2,500
Number of cases handled in Jail Courts.	26,100	26,500
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court.	355	355

Source of Funds		
General Fund	$ 4,501,380	$ 4,440,500
Total Net Budget	**$ 4,501,380**	**$ 4,440,500**
Gross Budget - Not Applicable**		
Program Positions	5.5	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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Programs by Department:

Community and Environmental Services

COMMUNITY AND ECONOMIC DEVELOPMENT

Department Goal

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

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 9,013,763	$ 10,036,802	$ 11,283,416	$ 11,626,000
CONTRACTUAL SERVICES	10,274,425	13,192,829	14,190,044	14,869,000
INTERDEPARTMENTAL CHARGES AND CREDITS	401,500	303,571	295,277	5,000
SUPPLIES	134,224	186,063	162,319	167,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(6,143)	-	-	-
TOTAL	$ 19,817,769	$ 23,719,265	$ 25,931,056	$ 26,667,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	89.0	91.0	97.0	96.0
PART-TIME POSITIONS (FTE)	-	-	0.5	-
TOTAL	89.0	91.0	97.5	96.0

SOURCE OF FUNDS

General Funds	$ 4,279,510	$ 4,699,951	$ 5,090,783	$ 5,314,000
Community Development Block Grant Funds	417,626	59,769	2,061	-
Federal and State Grant Funds	11,112,198	13,782,359	15,535,939	16,032,000
Sports Facilities Funds	152,351	159,569	164,099	168,000
Community Reinvestment Funds	322,365	387,734	416,730	438,000
Aviation Funds	39,539	31,519	76,266	76,000
Water Funds	30,000	30,000	31,100	31,000
Convention Center Funds	471,002	501,955	521,609	538,000
Public Housing Funds	-	15,044	77,293	62,000
Other Restricted Funds	2,993,178	4,051,365	4,015,176	4,008,000
TOTAL	$ 19,817,769	$ 23,719,265	$ 25,931,056	$ 26,667,000

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

FY2018-19 Inventory of Programs Status Overview
Community and Economic Development Department (CEDD)

Enhancements:

- In calendar year 2017, CEDD worked directly on projects that created 11,331 new permanent jobs. These efforts brought 32 new companies into Phoenix including Quicken Loans, Consumer Cellular, Zenreach, Upgrade Inc. and Freshly.com., to name a few. Job creation percent increase over 2016 in the following high-growth/high-wage industry sectors: 60% Advanced Business Services, 120% Manufacturing and 140% Regional Offices and HQ.
- CEDD increased Business Outreach Visits by 44% (951 companies) in 2017 compared to 2016. More than 75 companies indicated an expansion within next 12 months.
- Major expansions implemented within bioscience, higher education and downtown economic development with the adoption of the Bioscience Healthcare Strategic initiative, Historic Preservation partnered Conservation Easement Program, and construction of CityScape Block 23.

Priorities:

- Job creation: continued emphasis on creating new jobs to result in the highest impact and opportunity for sustained economic growth through business attraction, retention and expansion efforts.
- Develop a skilled workforce to meet the needs of business and industry through better aligned and integrated programs that support regional economic development, fostering partnerships with higher education institutions, and working with employers to improve talent recruitment, training and retention programs.
- Identify creative business and workforce outreach methods to assist with business expansions, thereby facilitating new jobs and capital investment, with a concentrated effort on base industries, such as Manufacturing, Health Care, Bioscience and Emerging Technology.

Challenges:

- Critical infrastructure replacement needs in growing employment corridors, along with complex utility challenges that are lacking resources.
- Legislative and legal challenges and changes to economic development tools and policies reduce options for incentives for economic growth and reduce Arizona and Phoenix’s competiveness nationally.
- The gap between the skilled labor needs of employers and those of available talent continues to widen, even though Phoenix unemployment rate has declined.

Strategic Overview:

- Attract quality businesses that strengthen and diversify Phoenix's economy through job growth, private investment and creating a sense of place for our community.
- Actively promote Phoenix as the preferred place to do business to generate qualified prospects and provide professional expertise to developers, site selectors, corporate real estate executives, brokers, and business owners who are seeking to start, expand or relocate their business.
- Ongoing compliance and process improvement review to address challenges to developing workforce needs of Phoenix businesses.

Community and Economic Development Revenue Summary

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

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Lease Revenue and Other	$ 70	$ 77	$ 9
TOTAL GENERAL FUNDS	$ 70	$ 77	$ 9
SPECIAL REVENUE FUNDS			
Grants	11,074	7,814	15,586
Downtown Community Reinvestment	5,456	7,068	5,092
Other Restricted Funds	6,490	6,385	7,534
Other	7,840	8,976	8,852
TOTAL SPECIAL REVENUE FUNDS	$ 30,860	$ 30,243	$ 37,064
TOTAL REVENUES	$ 30,930	$ 30,320	$ 37,073

Community and Economic Development - Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	3,971	1,043
Number of Volunteer Hours	50,794	34,182

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

CED Highlights
New Committee Chair Orientation, Youth Ambassador Exchange Program & Teach Abroad Program, Fall 2017 Internship applications, Global Links Business Luncheon, Taipei Art Exhibit at City Hall, Board of Directors Retreat, Canada Day, Calgary Committee, Thanksgiving Event,Taipai Committee Double Ten Event, State Fair WorldFest, DAC Int'l Competition for Artists with Disabilities, Youth Ambassador Preview Night, Grenoble Committee Beaujolais Nouveau Event, Lights of the World, Hermosillo Committee Taste of Hermosillo Toy Drive Event, Ramat-Gan Holiday Event.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs

Community and Economic Development

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Administrative Costs*	*Administrative FTE*
Bio Science and Higher Education Development	$ 503,398	$ 503,398	3.6		$ 72,017	0.7
Business Attraction Program	$ 2,617,373	$ 2,835,472	11.5		$ 374,445	3.5
Business Retention and Expansion Program	$ 745,214	$ 876,103	7.0		$ 106,611	1.0
Community Development Projects, Initiatives & Contract Administration	$ 6,018,391	$ 6,058,391	13.0		$ 860,999	8.0
International Relations & Sister Cities Program	$ 433,400	$ 433,400	2.6		$ 62,003	0.6
Workforce Development	$ 15,613,280	$ 16,644,779	59.8		N/A	
Total	$ 25,931,056	$ 27,351,543	97.5		$ 1,476,074	13.7

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

City of Phoenix Inventory of Programs

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

Program Name: Bioscience & Higher Education Development

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Projects in Development	24	33
Number of Jobs Created by Projects in Development	1,159	674
New Capital Investment Created by Projects in Development	$386,000,000	$356,300,000

Source of Funds		
General Fund	$ 503,398	$ 547,000
Total Net Budget	**$ 503,398**	**$ 547,000**
Gross Budget**	$ 503,398	$ 547,000
Program Positions	3.6	3.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Business Attraction Program

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Qualified Prospects Generated	100	100
Projected New Jobs Created within the City of Phoenix as a result of Department's Assisted Locates	4,000	4,000
Projected Average Annual Salary of New Jobs from Assisted Locates	$40,000	$40,000
New Capital Investment Created by Assisted Locates	$80,000,000	$80,000,000

Source of Funds

General Fund	$ 1,824,300	$ 1,577,000
Other Restricted	516,804	652,000
Community Reinvestment	128,903	133,000
Aviation	76,266	76,000
Sports Facilities	40,000	40,000
Water	31,100	31,000
Total Net Budget	**$ 2,617,373**	**$ 2,509,000**
Gross Budget**	$ 2,835,473	$ 2,869,000
Program Positions	11.5	10.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Business Retention and Expansion

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Business Retention Outreach Visits	1,000	1,000
Projected New Jobs Created and Retained within the City of Phoenix as a result of Department efforts	5,000	5,000
New Capital Investment Created	$120,000,000	$125,000,000
Payroll from New Jobs Created	$160,000,000	$160,000,000

Source of Funds

General Fund	$ 735,023	$ 883,000
Other Restricted	8,130	7,000
Community Development Block Grants	2,061	
Total Net Budget	**$ 745,214**	**$ 890,000**
Gross Budget**	$ 876,103	$ 890,000
Program Positions	7.0	7.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Business and Workforce Development

Program Description:

ARIZONA@WORK City of Phoenix (AZ@WORK City) provides workforce solutions to businesses and individuals utilizing federal competitive and formula funding allocations. Programs and services are available to adults, youth and laid off workers to help develop job readiness and enhance skills by utilizing academic and occupational skills training that aligns with job skill requirements of businesses throughout the valley. AZ@WORK City manages 4 American Job Centers, including affiliate and satellite locations in most city council districts, through which thousands of job seekers and businesses connect each year. AZ@WORK City also convenes a larger collaborative comprised of community-based and public workforce development providers to focus on business' regional efforts.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Customer Served at the American Job Centers	50,000	60,000
Number of Individuals Trained	3,400	3,400

Source of Funds		
Federal and State Grants	$ 15,535,939	$ 16,032,000
General Fund	0	250,000
Public Housing	77,293	62,000
Other Restricted	48	0
Total Net Budget	**$ 15,613,280**	**$ 16,344,000**
Gross Budget**	$ 16,644,779	$ 17,473,000
Program Positions	59.8	60.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Development Projects, Initiatives & Contract Administration

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Projects in Development	99	69
Number of Jobs Created by Projects in Development	153	98
New Capital Investment Created by Projects in Development	$408,290,000	$388,000,000

Source of Funds

Other Restricted	$ 3,490,194	$ 3,349,000
General Fund	1,594,662	1,599,000
Convention Center	521,609	538,000
Community Reinvestment	287,827	305,000
Sports Facilities	124,099	128,000
Total Net Budget	**$ 6,018,391**	**$ 5,919,000**
Gross Budget**	$ 6,058,391	$ 6,121,000
Program Positions	13.0	12.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: International Relations and Sister Cities

Program Description:

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister City program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501 (c)3 nonprofit agency and the work of a 28-member Board of Directors.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Value of Volunteer Hours Contributed	$1,123,149	$1,125,000
Private Fundraising Revenue	$427,163	$430,000

Source of Funds

General Fund	$ 433,400	$ 458,000
Total Net Budget	**$ 433,400**	**$ 458,000**
Gross Budget**	$ 433,400	$ 458,000
Program Positions	2.6	2.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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ENVIRONMENTAL PROGRAMS

Department Goal

The Office of Environmental Programs provides coordination and monitoring for the city's environmental programs and activities, and develops and implements regulatory policies and programs.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 1,160,416	$ 1,302,855	$ 1,388,715	$ 1,370,000
CONTRACTUAL SERVICES	226,839	322,447	512,099	732,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(393,617)	(432,449)	(462,449)	(463,000)
SUPPLIES	3,213	8,020	4,236	4,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(85,000)	(85,000)	(85,000)	(85,000)
TOTAL	$ 911,851	$ 1,115,873	$ 1,357,601	$ 1,558,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	10.0	10.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	10.0	10.0	10.0

SOURCE OF FUNDS

General Funds	$ 395,829	$ 499,670	$ 618,658	$ 618,000
Water Funds	255,145	324,873	361,787	334,000
Capital Construction Funds	67,671	67,709	70,175	70,000
Federal and State Grant Funds	53,784	90,995	158,216	378,000
Other Restricted Funds	139,422	132,626	148,765	158,000
TOTAL	$ 911,851	$ 1,115,873	$ 1,357,601	$ 1,558,000

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

FY2018-19 Inventory of Programs Status Overview
Office of Environmental Programs

Enhancements:

- A new Administrative Regulation 1.54 dated November 1, 2017 was approved that clarifies and details OEP's mission, roles and responsibilities.
- OEP accepted responsibility for administering the city's Trip Reduction Program. This program will undergo enhancements to simplify administrative oversight and to identify opportunities to expand adoption.
- OEP increased its responsibility for the Sustainable Purchasing Policy and Program and is coordinating with Finance and city departments to educate and encourage the purchase of sustainable products.
- A core priority for OEP is assisting city departments with meeting environmental regulatory requirements. OEP is renewing and revisiting its current training program to ensure new regulatory elements are included and to ensure all the new employees joining Phoenix are engaged.

Priorities:

- OEP will actively engage with stakeholders and regulatory agencies (county, state, and federal) to ensure the best interests of Phoenix are represented in addressing changes to regulatory programs.
- OEP will coordinate with the Office of Sustainability, city departments and the private sector to develop an action plan for achievement of the Community-wide Greenhouse Gas Emissions Reduction goal of 30% by 2025.
- OEP, as goal leader, will develop a Phoenix Food Action Plan in coordination with city departments, business, and residents that will outline actions needed in order to achieve the city's 2050 Local Food System goals.
- The City’s municipal stormwater permit needs to be renewed. OEP will actively monitor and negotiate with ADEQ regarding the appropriate permit conditions to protect public health and the environment, while managing resource demands to comply.

Challenges:

- Staff turnover throughout the city and reduced staffing levels dedicated to managing environmental activities is challenging OEP to deliver training, technical support, and regulatory monitoring to the changing workforce.
- The West Van Buren WQARF groundwater plume is being reviewed by ADEQ for remediation strategies. There are multiple interested parties with competing priorities. OEP will be actively engaged in representing the best interest of Phoenix to protect human health and groundwater resources.
- Meeting federal clean air requirements and doing our part to mitigate the impacts of our changing climate remain a challenge. OEP will continue regional collaboration to meet these standards and to identify funding opportunities.

Strategic Overview:

To address these challenges and priorities, the Office of Environmental Programs will:

- Continue to develop the office into an environmental consulting resource for all city departments with a focus on collaboration of citywide expertise.

Office of Environmental Programs – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	16	10
Number of Volunteer Hours	995	1,042

Office of Environmental Programs - Volunteer Interns (unpaid)
The Office of Environmental Programs works with the Citywide Volunteer Office to recruit current college students and recent college graduates, to help within various sections of the Office. Students may or may not receive school credit and gain valuable professional work experience. Environmental Programs coordinates the leadership sustainability volunteer program at Phoenix area high schools.

Office of Environmental Programs Highlights
The Office of Environmental Programs finalized WIST top sustainable items to purchase, worked with Waxie and Grainger to start developing list, started modification of scope of works in procurement plan, and held 2017 Phoenix Food Day event.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Environmental Programs

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Air Quality	$ 313,379	$ 313,379	2.4	$ 70,866	0.4
Brownfields Land Recycling	$ 312,400	$ 312,400	1.2	$ 57,953	0.4
Clean Water Act Section 404	$ 130,830	$ 130,830	1.2	$ 53,071	0.5
Pollution Prevention	$ 90,440	$ 174,440	1.0	$ 28,976	0.2
Stormwater Management	$ 148,765	$ 148,765	1.3	$ 28,976	0.2
Water Remediation	$ 361,787	$ 794,787	2.9	$ 49,921	0.3
Total	$ 1,357,601	$ 1,874,601	10.0	$ 289,763	2.0

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

City of Phoenix Inventory of Programs

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

Program Name: Air Quality

Program Description:

Air Quality Policy/Management - Conduct air quality training, planning, and programs, and comply with mandates. Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance with air quality permitting and other requirements; maintain city-owned vacant lots, shoulders and alleys to ensure regulatory dust compliance. Coordinate with the community and city departments to maintain an inventory of Greenhouse Gas (GHG) emissions and a Climate Action Plan to reduce GHG emissions from city operations and the wider community to reach City Council goals.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

General Fund	$ 272,210	$ 272,000
Capital Construction	70,175	70,000
Water	18,089	17,000
Federal and State Grants		310,000
Total Net Budget	**$ 360,474**	**$ 669,000**
Gross Budget**	$ 419,084	$ 727,000
Program Positions	2.4	2.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Brownfields Land Recycling

Program Description:

Provide brownfields technical and financial assistance for Phase II Environmental Site Assessments, including soil and groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. Conduct grant administration, outreach and training through website, presentations, and media opportunities.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Develop a citywide brownfields inventory.	1	1
Provide technical and financial assistance to private sector projects.	2	2

Source of Funds

General Fund	$ 136,105	$ 136,000
Federal and State Grants	158,216	68,000
Water	9,045	8,000
Total Net Budget	**$ 303,366**	**$ 212,000**
Gross Budget**	$ 332,670	$ 241,000
Program Positions	1.2	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Clean Water Act Section 404

Program Description:

Serve as liaison with the Corps of Engineers; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct Clean Water Act and other environmental training and outreach for city staff and consultants.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of staff and consultants trained.	100	100

Source of Funds		
General Fund	$ 136,105	$ 136,000
Water	9,045	8,000
Total Net Budget	**$ 145,150**	**$ 144,000**
Gross Budget**	$ 174,454	$ 173,000
Program Positions	1.2	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Pollution Prevention

Program Description:

Manage the citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management, spill prevention and reporting requirements. The Pollution Prevention staff conduct facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program. OEP manages the city's illegal dumping/incidents contract and the emergency illegal dumping/incident hot-line 24 hours/7 days a week/365 days a year.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	100	100
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Work with departments to help them write their HBM policy, and conduct follow up audits.	3	3
90% of the time an Emergency Response Team will arrive on-scene within 2 hours of a call for service.	90%	90%

Source of Funds

General Fund	$ 49,493	$ 50,000
Water	54,268	50,000
Total Net Budget	**$ 103,761**	**$ 100,000**
Gross Budget**	$ 175,431	$ 173,000
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Stormwater Management

Program Description:

In coordination with the Water Services Department, administer federally mandated stormwater management program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of employees trained.	350	350

Source of Funds		
General Fund	$ 12,373	$ 12,000
Other Restricted	148,765	158,000
Water	18,089	17,000
Total Net Budget	**$ 179,227**	**$ 187,000**
Gross Budget**	$ 202,558	$ 210,000
Program Positions	1.3	1.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Water Remediation

Program Description:

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third party environmental investigations involving city property and water resources. Coordinate efforts to help protect the city from the wide range of liability risks associated with control of contaminated real estate. Includes site characterization and assessment of risk (Phase II) and remediation (Phase III). Review and comment on all characterization and remediation of WQARF and Superfund sites in COP. Provide project review and oversight for departments that have no environmental staff (public works, transit, housing).

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Meet with ADEQ at least quarterly to discuss the on-going remediation efforts at the WQARF and CERCLA sites in COP	4	4
Work with ADEQ on RCRA and Solid Waste issues related to COP facilities and non-COP facilities.	2	2
Work with city departments on Phase II environmental site assessments and remediation.	10	10
Project Manage the remediation of McMullen Valley site for Water through the ADEQ VRP.	1	1
Project Manage the Glenrosa UST cleanup site for Public Works through the ADEQ LUST program.	1	1

Source of Funds

General Fund	$ 12,373	$ 12,000
Water	253,251	234,000
Total Net Budget	**$ 265,624**	**$ 246,000**
Gross Budget**	$ 570,404	$ 551,000
Program Positions	2.9	2.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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HOUSING

Department Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 13,485,267	$ 13,848,021	$ 16,303,505	$ 15,741,000
CONTRACTUAL SERVICES	66,810,991	69,022,487	77,933,322	75,509,000
INTERDEPARTMENTAL CHARGES AND CREDITS	139,815	511,911	206,053	1,635,000
SUPPLIES	921,867	679,857	1,085,850	1,075,000
EQUIPMENT AND MINOR IMPROVEMENTS	147,283	129,236	97,965	-
MISCELLANEOUS TRANSFERS	(196,409)	(199,514)	(244,975)	(256,000)
TOTAL	$ 81,308,814	$ 83,991,998	$ 95,381,720	$ 93,704,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	177.0	180.0	180.0	167.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
TOTAL	179.0	182.0	182.0	169.0
SOURCE OF FUNDS				
Public Housing Funds	$ 77,060,518	$ 79,278,740	$ 84,147,256	$ 84,798,000
Federal and State Grant Funds	71,040	36,730	25,002	25,000
Community Development Block Grant Funds	1,305,872	627,142	2,935,914	686,000
General Funds	48,600	48,752	54,000	54,000
HOME Funds	869,535	889,411	1,886,459	1,469,000
HOPE VI Funds	176,824	668,608	1,915,744	1,590,000
Other Restricted Funds	1,776,425	2,442,615	4,417,345	5,082,000
TOTAL	$ 81,308,814	$ 83,991,998	$ 95,381,720	$ 93,704,000

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

FY2018-19 Inventory of Programs Status Overview
Housing Department

Enhancements:

- Construction of 11,000 square foot Aeroterra Community Center to provide space for meetings, classes, computer lab, child watch, employment center, and other services for Aeroterra residents and the surrounding community.
- Received HUD award of Rental Assistance Demonstration (RAD) program for most of public housing portfolio including: A.L Krohn, Frank Luke Homes, Sidney P. Osborn, Foothills Village, Senior Communities, and Scattered Sites public housing units.
- Received the ConnectHomeUSA designation, as well as grants from the Aetna Foundation for the GRID for All Bike Share Program and USGBC for LEED Assistance for CN.
- Completed CN Transformation Planning and submitted proposed Action Activities to enhance the Edison-Eastlake Neighborhood.
- Submitted for a $30 million HUD Choice Neighborhoods Implementation Grant with $193 million in match.
- Obtained a co-developer and began redevelopment process for RAD major remodel of Foothills Village and demolition and redevelopment of Krohn East public housing.
- Opened Phoenix Starfish Place, a 15-unit permanent supportive housing community reserved for survivors of human trafficking.

Priorities:

- Implement prioritization of Housing Choice Vouchers in support of the Council's priorities of serving victims of Domestic Violence and Human Trafficking.
- Reduce the losses in Public Housing and Section 8 programs.
- Implement the HUD Choice Neighborhoods Transformation Plan and Action Activities in the Edison Eastlake Community.
- Transition the Section 8 Housing Choice Voucher Program to contract management to eliminate annual deficit in Administrative Fees.
- Continue to average 4 sales per month of Scattered Sites Single Family Homes via the Section 32 Program to supplement the losses in Public Housing.

Challenges:

- Lack of sufficient federal funding to operate and maintain aged public housing units, and administer the Section 8 program. The federal government continues to provide only a portion of the operating, administrative and capital funds needed.
- Lack of administrative funds in all HUD grants to fund adequate staffing levels to provide services and financial accounting.
- Maintaining aging public housing stock ranging from 35 to over 70 years until the department can redevelop or remodel. RAD redevelopment program is not funded and requires private investment that will take years to obtain.
- Recent Federal Tax Reform will make Tax Credit Financing for RAD redevelopments less attractive to investors, may yield less in investment, and will require additional gap funding to make up the difference.

Housing Revenue Summary

The Housing Department receives revenue from Special Revenue Funds to cover the cost of operations.[1] These funds are comprised of a combination of federal and state grants and revenues from the HOME Program, Affordable Housing Program and the Public Housing Fund.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Affordable Housing	$ 2,898	$ 4,103	$ 2,989
Public Housing	79,779	88,287	91,519
Grants	2,353	3,021	5,077
TOTAL SPECIAL REVENUE FUNDS	$ 85,030	$ 95,411	$ 99,585
TOTAL REVENUES	$ 85,030	$ 95,411	$ 99,585

[1]Housing assistance services for domestic violence victims are supported by General Funds.

Housing Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	45	133
Number of Volunteer Hours	4,806	3,959

Volunteers/Interns

Volunteers assist the Housing Department in a variety of ways by providing general support to its core services. Unpaid interns also provide assistance to the department while gaining valuable experience.

Housing Highlights

Five interns from the ASU School of Sustainability assisted with various tasks such as set-up, meeting registration, facilitation, and scribe assistance with follow-up assignments surrounding the Choice Neighborhoods Community Meetings in August and October.

Choice Neighborhoods Clean-up with the Neighborhood Services Department in partnership with St. Luke's Medical Center (SLMC), and the Phoenix Suns Organization on October 14. 100 volunteers from the City of Phoenix, SLMC, the Phoenix Suns, Fire & Water International Church and Edison-Eastlake residents participated in removing weeds and trash from alley ways and vacant lots. Six teams of approximately 10 volunteers collected 4.79 tons of trash from the EEC which is bounded by by 16th Street to the west, Interstate 10 to the north and east, and the Union Pacific Railroad to the south.

A stipend ASU Interns from the School of Sustainability was added to the CN team in Fall 2017 to assist the program with the CN Implementation Grant application that was submitted to HUD on Wednesday, November 22. Intern tasks included gathering data and research best practice examples to use in application (evidence-based research), assist with strategy narrative writing, coordinate with partners within and outside of the City and maintain matrix of grant activities including early-action activities, leverage, action team strategies, etc. The intern received a $1,500 scholarship from the Stardust Foundation who has partnered with the ASU School of Sustainability.

A second ASU intern from the School of Sustainability joined the team to assist with development and implementation of the GR:D for All Bike Share Program. The interns task included creating and distributing flyers, developing program material for memberships, assisting the City's Bicycle Coordinator with a bike audit, and presenting a community meeting to provide information about the bike share program.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Housing

Program	2017-18 Total Net Budget	2017-18 Total Gross Budget	FTE	Housing Admin Allocated to Programs: Administrative Costs[1]	Housing Admin Allocated to Programs: Admin FTE
Community Partnerships	$ 7,388,227	$ 7,388,227	4	$ (12,643)	2
Project Implementation	$ 2,276,243	$ 2,918,639	8	$ (9,063)	3
Family Housing	$ 17,903,394	$ 18,335,226	57	$ (66,080)	12
Senior Housing	$ 6,176,639	$ 6,452,729	27	$ (32,622)	7
Housing Supportive Service	$ 1,730,554	$ 1,730,554	20	$ (17,080)	3
Voucher Programs	$ 59,313,016	$ 59,313,016	34	$ (103,063)	5
Other Voucher Programs	$ 593,647	$ 593,647	0	$ (750)	0
Total	$ 95,381,720	$ 96,732,037	150	$ (241,301)	32

Footnotes:

[1]The allocated administrative cost of ($241,301) represents the net of Housing's total administrative costs, which are charged internally to each of the programs shown above. The gross total administrative cost is $4,691,574

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Partnerships

Program Description:

The goal of the Community Partnerships program area is to increase or preserve affordable housing through providing funds in the form of loans to community partners for multifamily acquisition and/or rehabilitation or new construction, including supportive housing for persons with special needs such as domestic violence, homelessness, and persons with disabilities. The Department also supports homeownership activities with down payment and closing cost assistance for first time home buyers.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of HOME Funds Committed/Expended	100%	100%
Number of new housing rental units	160	225

Source of Funds

HOME Program	$ 1,780,959	$ 1,207,000
Community Development Block Grants	2,487,123	237,000
Public Housing	3,132,700	3,585,000
Housing Central Office (COCC)	(12,555)	4,000
Total Net Budget	**$ 7,388,227**	**$ 5,033,000**
Gross Budget - Not Applicable**		
Program Positions	6.0	6.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Family Housing

Program Description:

Family Housing program provides public, affordable and single family home rentals for individuals and families throughout the city. Also included is funding for ten apartment units reserved for victims of domestic violence.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of occupied Family Public Housing	97%	96%
Percentage of occupied Scattered Site Family Housing	94%	94%

Source of Funds

General Fund	$ 54,000	$ 54,000
Affordable Housing	3,490,946	3,455,000
Public Housing	14,426,971	15,062,000
Housing Central Office (COCC)	(68,523)	29,000
Total Net Budget	**$ 17,903,394**	**$ 18,600,000**
Gross Budget**	$ 18,335,226	$ 18,650,000
Program Positions	69.0	63.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Supportive Services

Program Description:

Housing Supportive Services provide programs and services to help individuals and families achieve their highest level of economic and social independence through education, employment and quality of life services. The program has several grants that assist with this, including: Family Self Sufficiency; HOPE VI Community and Supportive Services; ROSS Family Service Coordinator Grant; Jobs Plus and the ROSS for Education Grant.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Enrollments in Family-Self Sufficiency Program	190	225
Enrollments or residents continuing in Jobs Plus	75	150

Source of Funds		
Community Development Block Grants	$ 448,791	$ 449,000
Hope VI	606,885	573,000
Public Housing	693,171	1,676,000
Housing Central Office (COCC)	(18,293)	9,000
Total Net Budget	**$ 1,730,554**	**$ 2,707,000**

Gross Budget - Not Applicable**		

Program Positions	23.0	23.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Voucher Programs

Program Description:

Other voucher programs provide the following: tenant-based rental assistance for persons in the Housing Opportunity for Persons with Aids (HOPWA) program to rent affordable private housing of their choice; HOME funded tenant-based rental assistance serving homeless youth; and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in transitional housing.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of utilization of all other vouchers.	98%	98%
Percentage of utilization of all other vouchers funding.	95%	95%

Source of Funds

HOME Program	$ 105,500	$ 262,000
Public Housing	488,897	525,000
Housing Central Office (COCC)	(750)	0
Total Net Budget	**$ 593,647**	**$ 787,000**
Gross Budget - Not Applicable**		
Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:

Project Implementation program area administers HUD programs, like Rental Assistance Demonstration (RAD) and Choice Neighborhoods, which helps to reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed income communities. This program area utilizes Choice Neighborhoods Planning & Action grant funds to plan for the transformation of the Edison-Eastlake Community.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of new affordable rental housing	0	0

Source of Funds		
Federal and State Grants	$ 25,002	$ 25,000
Hope VI	1,308,859	1,017,000
Affordable Housing	951,700	1,360,000
Housing Central Office (COCC)	(9,318)	4,000
Total Net Budget	**$ 2,276,243**	**$ 2,406,000**
Gross Budget**	$ 2,918,639	
Program Positions	11.0	10.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	$ 216,000	$ 167,000
Public Housing	5,990,187	4,701,000
Housing Central Office (COCC)	(29,548)	10,000
Total Net Budget	**$ 6,176,639**	**$ 4,878,000**
Gross Budget**	$ 6,452,728	$ 4,911,000
Program Positions	34.0	23.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Voucher Programs

Program Description:

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive vouchers and pay approximately 30% of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of utilization of Housing Choice and VASH vouchers.	98%	96%
Percentage of utilization of Housing Choice and VASH funding.	100%	100%

Source of Funds		
Public Housing	$ 59,415,330	$ 59,249,000
Housing Central Office (COCC)	(102,314)	44,000
Total Net Budget	**$ 59,313,016**	**$ 59,293,000**
Gross Budget - Not Applicable**		
Program Positions	39.0	44.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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HUMAN SERVICES

Department Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 25,119,923	$ 26,514,717	$ 28,778,648	$ 29,429,000
CONTRACTUAL SERVICES	35,023,541	36,208,092	36,083,053	35,705,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,141,337	978,130	1,181,001	1,051,000
SUPPLIES	698,195	1,042,098	333,494	355,000
EQUIPMENT AND MINOR IMPROVEMENTS	47,692	-	53,250	-
MISCELLANEOUS TRANSFERS	(5,250)	(3,882)	-	-
TOTAL	$ 62,025,438	$ 64,739,155	$ 66,429,446	$ 66,540,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	324.0	322.0	316.0	315.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	324.0	322.0	316.0	315.0
SOURCE OF FUNDS				
Human Services Grant Funds	$ 44,312,956	$ 46,200,241	$ 46,031,773	$ 46,294,000
General Funds	16,519,396	17,297,054	19,140,709	18,858,000
Community Development Block Grant Funds	545,645	525,576	545,645	694,000
Federal and State Grant Funds				
Water Funds	210,000	210,000	210,000	210,000
Wastewater	140,000	140,000	140,000	140,000
Other Restricted Funds	297,441	366,284	361,319	344,000
TOTAL	$ 62,025,438	$ 64,739,155	$ 66,429,446	$ 66,540,000

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

FY2018-19 Inventory of Programs Status Overview
Human Services Department

Enhancements:
- The addition of one Deputy director to strategically focus on Homeless Solutions Coordination and Phoenix Cares Initiative.
- Technology solution to enhance data analysis and continuous quality improvement for the Head Start program.
- Expansion of the Victim Advocate Services program through the receipt of Victim of Crime Act (VOCA) and Sexual Assault Kit Initiative (SAKI) grants.
- Implementation of an electronic document retention system at the Family Service Centers (FSC) to reduce administrative costs.

Priorities:
- Engagement in the activation of the Phoenix Cares initiative and Homeless Solutions Coordination to address homelessness and encampments.
- Engagement in EF-6 Emergency Management/Mass Care Planning.
- Contract for Comprehensive Community Needs Assessment.
- Expand advocacy services to victims of violent crimes in the City of Phoenix
- Continue to enhance and expand programs to meet the changing needs of senior residents.
- Organizational realignment and procedural training for all HSD staff.
- Technology solution to enhance data analysis and continuous quality improvement for the Head Start program.

Challenges:
- Managing the increase of reports of individual homeless concerns and encampments throughout the city.
- FSC programs continue to be funded at levels providing the capacity to serve only 3-5% of the eligible population.
- While the population of senior residents is increasing, so is the range of activities new senior center members are looking for.

Strategic Overview:
To address these challenges and priorities, the department has or is in process of:
- Reorganization of the Victim Services and Homeless Solutions team to increase managerial capacity.
- Focused training on emergency management training for newly engaged staff.
- Increasing Homeless Outreach/Engagement contracts which will increase capacity, flexibility and speed of services.
- The Senior Services programs will continue to research and develop new and innovative programming to help enrich the senior center experience.
- Further utilize technology to streamline FSC service delivery.
- Create a new strategic plan for the department.
- Develop a comprehensive homeless solutions plan.

Human Services Revenue Summary

The Human Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Services Department include Grants and Other Restricted Funds from donations at senior centers.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC			
GENERAL FUND REVENUE			
Other Government Participation & Donations	$ 141	$ 131	$ 126
TOTAL GENERAL FUNDS	$ 141	$ 131	$ 126
SPECIAL REVENUE FUNDS			
Grants	44,289	46,084	46,577
Other Restricted Funds	728	894	655
TOTAL SPECIAL REVENUE FUNDS	$ 45,017	$ 46,978	$ 47,232
TOTAL REVENUES	$ 45,158	$ 47,109	$ 47,358

Human Services Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	5,961	4,163
Number of Volunteer Hours	138,895	53,681

Senior Center Volunteers
Senior centers offer recreation and social activities, educational opportunities, nutrition programs, noon meals, and advocacy to city of Phoenix residents 60 years or older, or adults with disabilities. Volunteers play an integral role by assisting with activities, the lunch program, greeting arrivals, and more. Over 800 volunteers contribute annually at the 15 locations.

Volunteer Income Tax Assistance Program
Volunteer Income Tax Assistance (VITA) volunteers provide free tax preparation assistance to low- and moderate-income individuals, helping to return millions of dollars annual to Phoenix families and the local economy. Volunteers complete a required training and serve from January-April. This was one of the top five visited opportunities on the citywide volunteer website in the second quarter of FY 16-17.

Winter/Summer Respite Programs
The Human Services Department helps individuals and families stay cool in the summer, and warm in the winter, by asking volunteers to donate various items such as jackets, sweat shirts, blankets, shoes, and bottled water. Items can be donated at three different Human Services facilities and are later distributed by local homeless outreach teams.

Homeless Street Count
Each year, the U.S. Department of Housing and Urban Development (HUD) makes funds available to serve the homeless. At the federal level, the numbers gathered in the annual Homeless Street Count are collected, analyzed and used as indices of funding formulas for local governments. Training is provided to volunteers in December and the actual homeless street count takes place at the end of January each year. More than 200 volunteers participated in the Fall 2017 street count.

Adopt-a-Family
Volunteers are recruited to help relieve the stress and anxiety for low-income families during the Holidays, when their budgets are already stretched to pay essential bills. Volunteers sign up to purchase a gift for each member of the family, as well as other basic needs for the household such as towels, sheets, etc. Families that benefit include parents involved in the city's family service centers and Head Start Program. The goal is to support their families without welfare and to become self-sufficient in the near future. The program runs from November through December each year.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Human Services

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Victim Advocacy Services	$ 3,185,530	$ 3,185,530	18.3		$ 169,674	1.3
Victim Centered Housing Services	$ 427,785	$ 427,785	0.2		$ 22,786	0.2
Homeless Emergency Services	$ 2,605,774	$ 2,605,774	1.2		$ 138,794	1.2
Homeless Housing Services	$ 720,358	$ 720,358	0.3		$ 38,369	0.3
Homeless Outreach Services	$ 167,054	$ 167,054	0.1		$ 8,898	0.1
Local Alcohol Rehabilitation Center	$ 211,252	$ 211,252	0.1		$ 11,252	0.1
Head Start Birth to Five	$ 34,517,067	$ 34,517,067	164.5		$ 1,838,514	14.5
Senior Centers	$ 7,544,446	$ 7,544,446	55.2		$ 401,847	3.2
Home Delivered Meal Program	$ 2,712,942	$ 2,712,942	1.1		$ 144,502	1.1
Client Services	$ 14,337,238	$ 14,337,238	75.0		$ 763,657	6.0
Total	$ 66,429,446	$ 66,429,446	316.0		$ 3,538,292	28.0

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

City of Phoenix Inventory of Programs

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

Program Name: Central City Addiction Recovery Center (CCARC)

Program Description:

Provides funding for the transportation of public inebriates to the city-owned CCARC facility located at 2770 E. Van Buren Street. Services provided at the CCARC include evaluation, stabilization, and triage of clients, inpatient medical detoxification, transition to outpatient treatment, psychiatric assessment, medical and psychiatric prescriptions, referral and placement, and peer support. The Phoenix Police and Fire Departments admit numerous clients annually to the CCARC, which is viewed as a critical resource in fulfilling the missions.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Annual Number of Police Department referrals	4,000	4,000
Annual Number of Fire Department referrals	2,500	2,500

Source of Funds		
General Fund	$ 211,252	$ 211,000
Total Net Budget	**$ 211,252**	**$ 211,000**
Gross Budget - Not Applicable**		
Program Positions	0.1	0.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Client Services

Program Description:

Client Services develops, implements and operates human service programs to the emergency, short- and long-term needs of eligible low-income residents, including the elderly and individuals with disabilities. Programs and services are provided primarily through the three Family Service Centers and the Community Initiatives Section. The goal of the Community Initiatives section is to build capacity through evidence based, high impact strategies and collaborations with diverse faith-based and community organizations.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Emergency assistance services provided to eligible families.	16,000	14,804
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	4,300	4,300
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	7,000	7,645

Source of Funds		
General Fund	$ 5,205,924	$ 4,860,000
Human Services Grants	8,755,314	8,522,000
Other Restricted	26,000	26,000
Water	210,000	210,000
Wastewater	140,000	140,000
Total Net Budget	**$ 14,337,238**	**$ 13,758,000**
Gross Budget - Not Applicable**		
Program Positions	75.0	74.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Head Start Birth to Five

Program Description:

The Head Start Birth to Five program is a comprehensive child development program that serves low income children from ages birth to five years old and pregnant women. It is a child-focused program, with the overall goal of increasing the social competence and school readiness of young children, including children with disabilities. Head Start offers family members opportunities and support for growth and change, believing that people can identify their own strengths, needs, and interests and are capable of finding solutions.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Attendance percentage for Center-based Head Start birth to five students	90%	90%
Number of Head Start birth to five students that receive medical and dental examinations	8,000	8,000

Source of Funds		
Human Services Grants	$ 32,639,849	$ 33,923,000
General Fund	1,877,218	1,737,000
Total Net Budget	**$ 34,517,067**	**$ 35,660,000**
Gross Budget - Not Applicable**		
Program Positions	164.5	164.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Home Delivered Meal Program

Program Description:

The Human Services Department provides Home Delivered Meals (HDM) four days a week through a contracted meal service vendor. The HDM program provides benefits beyond meeting client's basic nutritional needs. Meal delivery aides conduct a welfare check of home bound seniors to ensure their safety and briefly interact with clients when meals are delivered. Welfare checks include the condition of both the client and the dwelling including assurance that utilities are on and heating and cooling is being used when needed. Home bound seniors are provided written health promotion materials at least twice each quarter.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of home delivered meals	295,800	296,000

Source of Funds		
Human Services Grants	$ 2,222,121	$ 2,114,000
General Fund	490,821	565,000
Total Net Budget	**$ 2,712,942**	**$ 2,679,000**
Gross Budget - Not Applicable**		
Program Positions	1.1	1.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeless Emergency Services

Program Description:

Provides funding for emergency shelter and support services for youth, families with children and single men and women experiencing homelessness. Services are provided by community-based non-profit organizations via contract.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Unaccompanied youth provided emergency shelter services	150	150
Families with children provided emergency shelter services	2,000	2,000
Adults and children in families provided emergency shelter services	2,250	2,250
Single women provided emergency shelter services	2,600	2,600
Single men provided emergency shelter services	3,000	3,000

Source of Funds

General Fund	$ 1,352,802	$ 1,154,000
Human Services Grants	700,327	701,000
Community Development Block Grants	545,645	545,000
Other Restricted	7,000	1,000
Total Net Budget	**$ 2,605,774**	**$ 2,401,000**

Gross Budget - Not Applicable**		

Program Positions	1.2	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeless Housing Services

Program Description:

Provides funding for a variety of services supporting individuals experiencing homelessness in transitioning to permanent and permanent supportive housing and achieving and maintaining housing stabilization. Services include rental/utility deposits and wrap-around services to unaccompanied youth, Veterans and chronically homeless individuals. Services are provided directly through Human Services Department Staff and through contracts with community based provider organizations.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Youth provided wrap-around support services to achieve and maintain housing stabilization	10	15
Individuals provided wrap-around support services to achieve and maintain housing stabilization	30	40
Veterans provided rental/utility deposits to move into permanent housing	170	170
Chronically homeless individuals (non-Veteran) provided rental/utility deposits to move into permanent housing	10	50

Source of Funds		
General Fund	$ 38,369	$ 24,000
Human Services Grants	681,989	480,000
Total Net Budget	**$ 720,358**	**$ 504,000**
Gross Budget - Not Applicable**		
Program Positions	0.3	0.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Homeless Outreach Services

Program Description:

Provides funding and direct services for outreach and engagement activities to serve persons living unsheltered in Phoenix and respond to related constituent concerns. Population specific services are provided to unaccompanied youth, LGBTQ populations, Veterans and persons with mental illness and addiction disorders through contracts with community based providers. In addition, Human Services Department staff partner with a contracted behavioral health provider organization to provide targeted outreach services to address high priority concerns through a comprehensive service model which leads with services and includes collaboration with multiple City departments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Youth experiencing homelessness engaged through outreach services	900	1,350
Individuals experiencing homelessness engaged through outreach services	2,000	3,000
Veterans experiencing homelessness provided navigation services	180	360

Source of Funds		
General Fund	$ 95,054	$ 611,000
Human Services Grants	72,000	73,000
Total Net Budget	**$ 167,054**	**$ 684,000**
Gross Budget - Not Applicable**		
Program Positions	0.1	0.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Senior Centers

Program Description:

The Human Services Department operates fifteen (15) senior centers Monday through Friday. Senior centers serve congregate meals, morning snacks, and a weekly healthy breakfast through a contracted meal service vendor. In addition, senior centers provide recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 7,300 city residents, many of whom are low income, frail, disabled, and in need of meals. Senior Centers focus on preventative services and other social services that help participants maintain their health and independence, support their well-being and quality of life, and keep them living independently in their own homes as long as possible.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of congregate meals	241,000	221,000
Number of volunteers	750	750
Number of volunteer hours	120,000	120,000

Source of Funds

General Fund	$ 7,381,290	$ 7,489,000
Other Restricted	155,000	160,000
Human Services Grants	8,156	8,000
Total Net Budget	**$ 7,544,446**	**$ 7,657,000**
Gross Budget - Not Applicable**		
Program Positions	55.2	55.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Victim Advocacy Services

Program Description:

Provides comprehensive advocacy and services to victims of domestic and sexual violence, child abuse, homicide, cold case sexual assault, and other violent crimes. Services include crisis intervention, safety planning, orders of protection/injunctions against harassment, short-term counseling, long-term case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Adult victims of violent crimes provided advocacy and trauma-related services	2,975	4,700
Child victims of violent crimes provided advocacy and trauma related services (duplicated)	7,080	7,350
Victims receiving assistance with protective orders	500	540
Adult victims receiving forensic exams	980	1175
Adult victims of cold case sexual assault provided advocacy and trauma-related services	75	75

Source of Funds

General Fund	$ 2,112,194	$ 1,826,000
Other Restricted	173,319	157,000
Human Services Grants	900,017	420,000
Total Net Budget	**$ 3,185,530**	**$ 2,403,000**
Gross Budget - Not Applicable**		
Program Positions	18.3	18.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Victim Centered Housing Services

Program Description:

Provides funding for centralized screening and placement services for victims of domestic violence in need of emergency shelter; emergency shelter with trauma informed support services for victims and their children experiencing homelessness as a result of domestic violence; housing based case management for survivors of human trafficking; rental/utility deposits for victims moving into permanent housing.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of individuals provided screening services for potential entry into emergency shelter	4,200	4,200
Adult and child victims in families served in emergency shelter	400	400
Single adult victims served in emergency shelter	250	250
Adult survivors of human trafficking provided housing based case management services in permanent housing	17	17
Victim households provided deposit assistance to move into permanent housing	17	17

Source of Funds

General Fund	$ 375,785	$ 381,000
Human Services Grants	52,000	53,000
Community Development Block Grants		149,000
Total Net Budget	**$ 427,785**	**$ 583,000**
Gross Budget - Not Applicable**		
Program Positions	0.2	0.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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LIBRARY

Department Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 21,361,840	$ 22,227,986	$ 23,983,347	$ 24,999,000
CONTRACTUAL SERVICES	4,492,572	4,065,044	4,167,090	3,833,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,667,911	2,329,201	3,644,776	2,362,000
SUPPLIES	6,739,862	6,635,769	6,699,929	7,233,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	1,196,093	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 34,262,185	$ 35,258,000	$ 39,691,235	$ 38,427,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	183.0	181.0	181.0	181.0
PART-TIME POSITIONS (FTE)	194.0	192.1	190.5	189.5
TOTAL	377.0	373.1	371.5	370.5

SOURCE OF FUNDS

General Funds	$ 33,723,725	$ 34,712,009	$ 38,795,617	$ 37,142,000
Federal and State Grant Funds	472,911	440,490	542,610	863,000
Other Restricted Funds	65,549	95,173	148,423	255,000
Public Housing Fund	-	10,328	204,585	167,000
TOTAL	$ 34,262,185	$ 35,258,000	$ 39,691,235	$ 38,427,000

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

FY2018-19 Inventory of Programs Status Overview
Library Department

Enhancements:

- Expansion of CodePHX programs: weekly coding programming was offered at Palo Verde, Yucca, Harmon, Cholla, Cesar Chavez, and Ironwood branches. We will expand CodePHX programming to three additional library locations: Acacia, Saguaro, Juniper, and South Mountain.
- Completed a major expansion of our public Wi-Fi network which is accessed by customers more than 364,000 times annually across 17 buildings.
- Relocated programming, added Sunday hours at four branch library locations, and opened a temporary library location for central Phoenix at Park Central Mall to increase library access in response to Burton Barr Library closure.

Priorities:

- College Depot will continue partnership with the Housing Department to outreach to disconnected youth and their families and connect them to education opportunities in year two of the U.S. Department of Housing and Urban Development Project Soar grant.
- Partner with Head Start to provide Family Resource Centers at Burton Barr Central Library and Cesar Chavez Branch with funding from First Things First.
- Improve communication and facilities management processes throughout the organization.

Challenges:

- Maintaining the 17 aging library facilities with limited funding.
- Meeting increased community needs with continuing reduced operating hours and resources.
- Managing staff resources and professional development to ensure staff is always able to meet customer needs at each location.

Strategic Overview:

- Utilize the Library's strategic plan along with customer feedback to continue providing community-oriented programs and services that enhance customers' ability to be successful through all stages of life.
- Work with Friends of the Library and the Library Foundation to increase support, grants and private funding resources.

Library Revenue Summary

The Library Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.[1] Other revenue sources allocated to the Library Department include Grants and Other Restricted Funds from donations.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Fees and Fines	$ 401	$ 470	$ 470
Rentals and Interest	296	270	270
TOTAL GENERAL FUNDS	$ 697	$ 740	$ 740
SPECIAL REVENUE FUNDS			
Grants	515	503	475
Other Restricted Funds	150	146	168
TOTAL SPECIAL REVENUE FUNDS	$ 665	$ 649	$ 643
TOTAL REVENUES	$ 1,362	$ 1,389	$ 1,383

[1]A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

Library Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	3,061	966
Number of Volunteer Hours	30,172	8,114

Harmon Teen Literacy Crew
The “Tween Crew” is a group of volunteers, ages 9-11, who offer support to library staff and customers.

First Five Years / Los Primeros Cinco Anos at Burton Barr Central Library
Volunteers serve as early literacy coaches in a bilingual space for children ages birth to five and their families.

Library Assistants
Volunteers assist with daily operations at each of the Library Branches. Assistants help re-shelve returned materials such as books, music and movies, and also help with various reading programs at each of the library branches. The Ocotillo Library Branch, in partnership with Maricopa County Community Workforce, engages volunteers in helping community members return to the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.

Ocotillo Branch Workforce Volunteer
The Ocotillo Library Branch in partnership with Maricopa County Community Workforce, engages volunteers in helping community members get back into the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.
Other Volunteer Programs
Talk Time events are volunteer-led events that offer participants the opportunity to learn a second language.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Library

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Adult Services	$ 3,469,930	$ 3,469,930	29.3	$ 499,224	3.1
Branch Libraries	$ 17,604,184	$ 17,604,184	204.0	$ 3,475,036	21.7
Burton Barr Central Library	$ 4,792,827	$ 4,792,827	46.6	$ 793,137	5.0
Children and Teen Services	$ 3,120,311	$ 3,120,311	31.1	$ 529,711	3.3
Collection Development and Processing	$ 7,792,807	$ 7,792,807	17.1	$ 290,579	1.8
College Depot	$ 1,012,305	$ 1,012,305	12.1	$ 205,787	1.3
Security	$ 1,898,871	$ 1,898,871	31.3	$ 532,569	3.3
Total	$ 39,691,235	$ 39,691,235	371.5	$ 6,326,042	39.5

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Adult Services

Program Description:

Adult Services provides support, coordination, and programming for system-wide adult program initiatives at all 17 Phoenix Public Library locations. The main focus is: Workforce Literacy, Small Business Assistance, Adult Volunteerism, and programs that Engage the Mind and Body. The last category encompasses programs such as author visits, special exhibits, electronic device assistance, healthy eating workshops, and more. Each Library location has at least one full-time staff member who coordinates services for adults. At Burton Barr Central Library a team not only coordinates various adult programs, but also runs special service areas including The Rare Book Room, The Arizona Room, and hive @ central, the Library's center for entrepreneurs and small business owners.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
hive@central Annual Attendance	3,200	3,300
Cultural Program Attendance	8,000	8,250
Computer Class Attendance	3,800	4,000
Workforce Literary Program Attendance	6,500	6,750

Source of Funds

General Fund	$ 3,458,217	$ 2,662,000
Other Restricted	11,713	18,000
Total Net Budget	**$ 3,469,930**	**$ 2,680,000**
Gross Budget - Not Applicable**		
Program Positions	29.3	30.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Branch Libraries

Program Description:

The City of Phoenix Library Department has 16 branch libraries. They are divided into four regions and are grouped by size. The Regional Branches (Agave, Cesar Chavez, Mesquite, Cholla and South Mountain) are the largest (from 20,000 to 30,000 square feet). The mid-sized libraries are Community Branches between 12,000 and 16,000 square feet and they include Desert Broom, Desert Sage, Ironwood, Juniper and Palo Verde. The smallest branches, called Neighborhood Branches, are Acacia, Century, Harmon, Ocotillo, Saguaro and Yucca. Program highlights include internet-accessible public computers, WiFi, interactive learning spaces for families with young children and "teen only" areas.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Door Count of Users in Buildings	3,801,700	3,714,000
Library Material Circulation	5,880,000	5,744,500

Source of Funds

General Fund	$ 17,492,038	$ 17,912,000
Federal and State Grants	30,613	25,000
Other Restricted	81,533	115,000
Total Net Budget	**$ 17,604,184**	**$ 18,052,000**
Gross Budget - Not Applicable**		
Program Positions	204.0	199.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Burton Barr Central Library

Program Description:

Burton Barr Central Library is located at 1221 North Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995, and features a 10,000 square foot Children's Place with a story room, an auditorium, an Accessibility Center, the Rare Book Room, computer training labs, Teen Central - "by and for" teens, hive@central, WiFi, and internet accessible public computers. Burton Barr Library is open 7 days per week for a total of 64 hours per week.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Door Count of Users at Burton Barr Central Library	960,000	978,500
Library Material Circulation	1,128,000	1,149,800
System-wide Electronic Renewals	2,700,000	2,752,150
System-wide Downloadable (e-media) Circulation	1,200,000	1,223,200

Source of Funds

General Fund	$ 4,774,218	$ 3,570,000
Other Restricted	18,609	27,000
Total Net Budget	**$ 4,792,827**	**$ 3,597,000**
Gross Budget - Not Applicable**		
Program Positions	46.6	47.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Children and Teen Services

Program Description:

Children and Teen Services provides year-round programming for young families, youth, and teens in 17 libraries and many community locations. Examples of programming include Reading Level Screenings, Vision Screenings, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Participants in Early Literacy Programs at Library and Outreach Sites	160,000	154,000
Number of Children Ages 6-11 in Out-of-School Programs	140,000	134,000
Number of Children Ages 6-11 in STE/AM Out-of-School Programs	30,000	29,000
Number of Meals Served in Libraries to Children Ages 5-17	27,000	26,000
Number of Young Adults Ages 12-17 in Out-of-School Programs	16,000	15,400

Source of Funds

General Fund	$ 2,595,886	$ 2,080,000
Federal and State Grants	511,997	838,000
Other Restricted	12,428	58,000
Total Net Budget	**$ 3,120,311**	**$ 2,976,000**
Gross Budget - Not Applicable**		
Program Positions	31.1	30.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development (CD) selects, orders, receives, distributes, catalogs, provides electronic access, and performs deaccession for all print, digital and reference materials for the Library system. CD also manages all contracts for print, digital and reference materials. These services are essential to the Library. All physical items are delivered to Burton Barr Central Library for processing which includes unpacking deliveries, adding each item to the collection, making them available in the Library catalog, and distributing them to the 16 library branches. CD selects and orders digital materials and databases, makes them available in the Library catalog and maintains the databases and interfaces that allow Library customer to access digital materials.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Items Purchased	300,000	300,000
Total Inventory of Library Materials	1,550,000	1,550,000
Number of Electronic Databases	41	41
Number of Items Successfully Retrieved from Electronic Databases	92,000	92,000
Annual Delivery Truck Miles Driven to Distribute Materials	1,500,000	1,500,000

Source of Funds

General Fund	$ 7,785,990	$ 8,103,000
Other Restricted	6,817	10,000
Total Net Budget	**$ 7,792,807**	**$ 8,113,000**
Gross Budget - Not Applicable**		
Program Positions	17.1	17.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: College Depot

Program Description:

College Depot is a free, full-service college planning center located at the Burton Barr Central Library. The center, which is open evenings and weekends, is equipped with public computers and provides access to free printing, scanning, copying, phone and fax. Services include workshops and bilingual one-on-one assistance with college planning, college applications, financial aid, and scholarships. Its mission is to expand access to higher education opportunities for under served populations in the Phoenix community by offering free, comprehensive college planning services.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total Visits to Center	13,000	13,000
College Access Programs	800	800
One-on-One Planning Appointments	2,000	2,000
Financial Aid Applications Submitted	700	700
Outreach Contacts	3,000	3,000

Source of Funds

General Fund	$ 802,892	$ 840,000
Public Housing	204,585	167,000
Other Restricted	4,828	7,000
Total Net Budget	**$ 1,012,305**	**$ 1,014,000**
Gross Budget - Not Applicable**		
Program Positions	12.1	12.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:

Security Guards at the Burton Barr Central Library and 16 branches in the Phoenix Public Library system provide security in the buildings and on the building grounds, including parking lots. They monitor the activities of persons in and around City buildings, assess problem situations, exercise tact and judgment in dealing with customers and staff and work with Phoenix Police Department as necessary.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Documented Incidents Requiring Intervention	700	750

Source of Funds

General Fund	$ 1,886,376	$ 1,975,000
Other Restricted	12,495	20,000
Total Net Budget	**$ 1,898,871**	**$ 1,995,000**
Gross Budget - Not Applicable**		
Program Positions	31.3	34.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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NEIGHBORHOOD SERVICES

Department Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 16,195,715	$ 17,177,836	$ 19,567,546	$ 19,675,000
CONTRACTUAL SERVICES	10,978,106	11,448,074	27,493,746	10,114,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,323,859	1,440,155	1,262,831	1,626,000
SUPPLIES	385,884	312,191	383,302	345,000
EQUIPMENT AND MINOR IMPROVEMENTS	92,947	275,038	1,200,001	-
MISCELLANEOUS TRANSFERS	4,609	(274)	162,689	445,000
TOTAL	$ 28,981,120	$ 30,653,020	$ 50,070,115	$ 32,205,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	189.0	186.0	186.0	186.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	189.0	186.0	186.0	186.0

SOURCE OF FUNDS

General Funds	$ 10,362,729	$ 10,975,534	$ 13,281,003	$ 12,233,000
Community Development Block Grant Funds	13,756,259	12,445,925	23,916,697	16,066,000
Public Housing Funds	446,707	1,420,759	773,075	300,000
Federal and State Grant Funds	4,364,055	5,803,112	11,973,065	3,606,000
Other Restricted Funds	51,370	7,690	126,275	-
TOTAL	$ 28,981,120	$ 30,653,020	$ 50,070,115	$ 32,205,000

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

FY2018-19 Inventory of Programs Status Overview
Neighborhood Services Department

Enhancements:

- Rolled out the PHX C.A.R.E.S. initiative, coordinating with a number of departments, to respond to community concerns and provide services to help those experiencing homelessness find long term solutions.
- Developed a coordinated response to multi-family housing air conditioning issues during the summer months to quickly address health and safety impacts to our most vulnerable populations.
- Worked with multiple departments, resident and industry stakeholder groups to develop a licensing and inspection framework for sober living homes.

Priorities:

- Implement solutions to enhance the ability to respond to PHX C.A.R.E.S complaints, including better tracking and reporting of case information.
- Strategically dispose of and/or develop vacant land to meet the needs of the community and respective development plans.
- Implement zoning ordinance text amendment and licensing framework for sober living homes, landscape maintenance standards and small cell wireless graffiti removal requirements.

Challenges:

- The State Historic Preservation Office is requiring the City of Phoenix to renew a ten-year-old Programmatic Agreement that streamlines the environmental, Historic Preservation and archaeological review processes, which could make these processes less timely. This has already impacted the review process for disposition of property.
- Insufficient, outdated and obsolete software applications reduce efficiencies and limit management oversight ability.
- Ongoing increase of homelessness continues to impact our mission to Preserve, Enhance, and Engage Phoenix Neighborhoods.

Strategic Overview:

To address these challenges and priorities, Neighborhood Services will:

- Continue to engage residents, organizations, government agencies, partner departments, and other key stakeholders in the community to positively implement new programs or enhance existing processes and services.
- Work with the Information Technology Services and other departments to leverage existing or acquire new tools to help improve critical programs and maximize the benefit of services to the community.
- Attempt to better communicate and advocate for appropriate resources, including staff and equipment, to effectively continue existing programs and implement additional programs.

Neighborhood Services Revenue Summary

The Neighborhood Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Neighborhood Services Department include Grants, Public Housing funds for the HOME Program and Other Restricted Funds from donations.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Board Up and Lot Cleaning	$ 187	$ 211	$ 295
Other	116	329	287
TOTAL GENERAL FUNDS	$ 303	$ 540	$ 582
SPECIAL REVENUE FUNDS			
Grants	27,995	30,686	34,552
Public Housing	447	1,421	1,122
Other Restricted Funds	14	40	10
TOTAL SPECIAL REVENUE FUNDS	$ 28,456	$ 32,147	$ 35,684
TOTAL REVENUES	$ 28,759	$ 32,687	$ 36,266

Neighborhood Services Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	3,945	481
Number of Volunteer Hours	30,726	13,583

Neighborhood Cleanups - Citywide
The NSD Volunteer Coordinator coordinates the Blight Buster Volunteer Program which trains resident volunteers to wipe out graffiti in their neighborhoods. Several trainings took place in the new fiscal year.

Volunteer Assistance Program (VAP)
On July 6, program staff and volunteers from Just Serve assisted elderly residents at 3425 N 8th Avenue by removing trash and unwanted items from the front yard of the property. A trash bin was donated by Keep Phoenix Beautiful to assist with the clean-up. VAP staff also organized and coordinated volunteers to remove large items, litter, and debris from two other properties (3606 West State and 3606 West Salter), which brought them into compliance with the Neighborhood Preservation Ordinance.

Tomorrow's Involved Leaders Today (TILT)
On August 26, NSD staff coordinated a volunteer project for TILT students. TILT partnered with the City Manager's Office to assemble paint cans for the City's Annual Paint Phoenix Purple Domestic Violence Awareness Campaign. The TILT participants spent three hours constructing the cans that will be distributed to all City departments and partners in recognition of Domestic Violence Awareness Month (October).

9/11 Day of Service at Mountain View Park - District 3
On September 11, NSD staff participated in the 9/11 Day of Service Event at Mountain View Park. In addition to staff from Keep Phoenix Beautiful and Cities of Services AmeriCorps Vistas, residents and neighborhood leaders, and volunteers removed rocks and debris from the existing garden beds and laid fresh new soil. NSD staff will continue to work with partners to promote the garden at upcoming neighborhood association meetings and assist with community engagement efforts in the neighborhoods

Neighborhood Services Highlights
For the second quarter of the 2017-18 fiscal year, NSD staff coordinated community events, including cleanups and graffiti wipe-outs, that removed 75 bins of trash and 5 bins of recycled materials from neighborhoods across the City of Phoenix.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Neighborhood Services

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Abatement	$ 2,212,896	$ 2,212,896	9.3	$ 137,508	1.2
Blight Reduction	$ 4,811,385	$ 4,856,385	26.3	$ 332,318	2.7
Code Compliance	$ 12,109,766	$ 12,155,092	82.8	$ 1,149,675	8.6
Housing Counseling	$ 4,744,457	$ 4,744,457	3.6	$ 53,224	0.4
Housing Rehab	$ 11,693,305	$ 11,693,305	29.2	$ 585,464	4.1
Neighborhood Engagement	$ 2,721,506	$ 2,721,506	19.7	$ 269,616	1.7
Small Business Assistance	$ 328,641	$ 328,641	1.0	$ -	0.0
Targeted Neighborhood Revitalization	$ 11,448,159	$ 11,448,159	14.1	$ 152,495	1.2
Total	$ 50,070,115	$ 50,160,441	186.0	$ 2,680,300	19.9

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Abatement Program

Program Description:

The Abatement Program ensures compliance with the Neighborhood Preservation and Zoning ordinances through a combination of education, enforcement and abatement activities. Abatement contractually addresses properties that pose a safety or fire hazard, such as open, vacant unsecured structures, and other significant forms of blight that are not resolved voluntarily through code enforcement. Staff also administer the Abatement Lien Program, which reduces the loss of City abatement liens due to tax foreclosure, recovers delinquent liens, reduces future abatements, transforms blighted properties into viable housing stock, and facilitates changes in ownership to protect the property values and maintain the security of Phoenix neighborhoods.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total Abatement Cases Resolved	800	800
Number of New Ownership Changes Facilitated by the Abatement Lien Program	30	30
Dollar Amount of Delinquent Liens Collected	$1,200,000	$1,200,000

Source of Funds

General Fund	$ 1,176,000	$ 1,101,000
Community Development Block Grants	1,037,000	744,000
Total Net Budget	**$ 2,213,000**	**$ 1,845,000**
Gross Budget - Not Applicable**		
Program Positions	9.3	10.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Blight Reduction Program

Program Description:

The Blight Reduction Program provides citywide graffiti abatement, illegal sign removal, and tool lending to reduce blight and protect public health and safety. This program is also responsible for removing abandoned shopping carts from neighborhoods.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Graffiti Sites Removed Graffiti Busters	54,000	54,000
Number of Contract Shopping Carts Removed from Neighborhoods	2,900	2,900
Number of Billable Shopping Carts Removed from Neighborhoods	170	170
Number of Illegal Signs Removed from Right of Way	3,500	3,500

Source of Funds

General Fund	$ 2,631,000	$ 1,951,000
Community Development Block Grants	2,168,000	1,412,000
Other Restricted	12,000	0
Total Net Budget	**$ 4,811,000**	**$ 3,363,000**
Gross Budget**	$ 4,856,385	$ 3,408,000
Program Positions	26.3	26.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Code Compliance Program

Program Description:

The Code Compliance Program provides complaint-based code enforcement citywide, and corrective enforcement in specific Council adopted targeted areas, including the City's Neighborhood Initiative and Redevelopment areas. Neighborhood Preservation staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning ordinances, Mobile Vending regulations, and portions of the Animal Ordinance. This is done through a combination of outreach, education, and enforcement.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Standard Service Area Number of Cases Resolved	52,000	52,000
Standard Service Area Average Case Cycle Time in Days (Goal: 36 days or less)	33	33
Percentage of Code Compliance Cases Voluntarily Resolved (Goal: 90% or above)	93%	93%

Source of Funds

General Fund	$ 7,749,000	$ 7,402,000
Community Development Block Grants	4,361,000	2,718,000
Total Net Budget	**$ 12,110,000**	**$ 10,120,000**
Gross Budget**	$ 12,155,000	$ 10,165,000
Program Positions	82.8	81.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Housing Counseling Program

Program Description:

The Housing Counseling Program assists homeowners, landlords, tenants, and the community by providing counseling, educational workshops, and training regarding home health and safety, financial planning and the Arizona Residential Landlord and Tenant Act. This program serves residents who live in and/or own single and multi-family housing units.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Families Who Receive Housing Counseling and Foreclosure Prevention Assistance	250	250
Number of Residents Who Receive Lead Hazard and Healthy Homes Community Education & Outreach	1,500	1,500
Number of Residents Who Receive Landlord or Tenant Counseling	4,000	4,000

Source of Funds

General Fund	$ 99,000	$ 71,000
Community Development Block Grants	4,586,000	1,515,000
Other Restricted	59,000	0
Total Net Budget	**$ 4,744,000**	**$ 1,586,000**
Gross Budget - Not Applicable**		
Program Positions	3.6	3.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Housing Rehab Programs

Program Description:

Housing Rehabilitation Programs provide grants and or loans to eligible low to moderate-income homeowners and single and multi-family rental units in targeted areas and citywide to address internal and external home repairs, health or safety hazards, and to make cost effective weatherization improvements. While most of these programs have an education and outreach component, some require participating homeowners to provide matching funds.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Cases Completed by the Weatherization Assistance Program	130	130
Number of Units Completed by the Lead Hazard Control Program	55	55
Number of Units Completed by Healthy Homes Program	65	25
Households Assisted by the Housing Rehabilitation Program	230	275
Households Assisted by the Rental Rehabilitation Program	10	7

Source of Funds

General Fund	$ 293,000	$ 286,000
Federal and State Grants	4,297,000	3,166,000
Community Development Block Grants	6,330,000	5,275,000
HOME Program	773,000	300,000
Total Net Budget	**$ 11,693,000**	**$ 9,027,000**

Gross Budget - Not Applicable**		

Program Positions	29.2	29.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Neighborhood Engagement Program

Program Description:

The Neighborhood Engagement Program builds the capacity of residents and neighborhood groups through training, education, outreach, and the implementation of community projects. The program strives to leverage resources within the City, department, and various neighborhoods to have the greatest impact towards creating positive, resident-driven change in Phoenix neighborhoods.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Blight Buster Volunteer (BBV) Hours Served	1,000	1,000
Number of Households Engaged by the Volunteer Assistance Program (VAP)	50	50
Number of Groups Who Graduate from the Neighborhood Leadership Studio (NLS) Program	6	6
Number of Students Who Graduate from the Tomorrow's Leaders Involved Today (TILT) Program	25	25
Number of Residents Engaged by the Love Your Block (LYB) Program	4,200	3,000

Source of Funds

General Fund	$ 1,172,000	$ 1,220,000
Federal and State Grants	13,000	0
Community Development Block Grants	1,481,000	1,267,000
Other Restricted	55,000	0
Total Net Budget	**$ 2,721,000**	**$ 2,487,000**

Gross Budget - Not Applicable**		

Program Positions	19.7	20.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Small Business Assistance Program

Program Description:

The Small Business Assistance Program funds non-profit and private organizations to provide advice, technical assistance, and consulting services to businesses that offer services to low to moderate-income areas and or populations. All funding is provided through an open application or the request for proposal process.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Organizations Served by Management Technical Assistance (MTA)	33	33
Number of Jobs Created	4	4
Number of Neighborhood Commercial Revitalization Projects Completed	2	2

Source of Funds		
Community Development Block Grants	$ 329,000	$ 348,000
Total Net Budget	**$ 329,000**	**$ 348,000**
Gross Budget - Not Applicable**		
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Targeted Neighborhood Revitalization Programs

Program Description:

The Targeted Neighborhood Revitalization programs acquire, manage, hold or dispose of residential and commercial land for redevelopment. These programs also provide funds to eligible non-profit agencies within targeted areas for Public Facilities (Capital Projects) and Public Services (Amenities). Priorities are given to projects within established Redevelopment, Neighborhood Initiative, and Special Target Areas, or low and moderate-income neighborhoods.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Vacant Lots Owned and Maintained in Target Areas	197	155
Number of Initiated Infill Single Family Housing Developments in the Target Areas	35	35
Infrastructure & Enhancement Projects Completed	8	8
Number of Low/Moderate Income Residents Benefiting from Public Service & Public Facilities Grant Funded Projects	10,000	10,000

Source of Funds

General Fund	$ 160,000	$ 202,000
Community Development Block Grants	3,625,000	2,787,000
Federal and State Grants	7,664,000	440,000
Total Net Budget	**$ 11,449,000**	**$ 3,429,000**

Gross Budget - Not Applicable**		

Program Positions	14.1	14.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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OFFICE OF ARTS AND CULTURE

Department Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 1,187,472	$ 1,184,036	$ 1,308,825	$ 1,319,000
CONTRACTUAL SERVICES	2,197,237	2,121,494	2,191,845	2,218,000
INTERDEPARTMENTAL CHARGES AND CREDITS	471,367	797,907	922,887	876,000
SUPPLIES	3,122	5,828	4,350	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,294)	-	-	-
TOTAL	$ 3,857,904	$ 4,109,265	$ 4,427,907	$ 4,416,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	10.0	10.0	10.0	10.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	10.5	10.5	10.5	10.0

SOURCE OF FUNDS

General Funds	$ 3,760,904	$ 3,992,918	$ 4,303,907	$ 4,311,000
Federal and State Grant Funds	93,078	113,949	99,000	85,000
Other Restricted Funds	3,922	2,398	25,000	20,000
TOTAL	$ 3,857,904	$ 4,109,265	$ 4,427,907	$ 4,416,000

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

FY2018-19 Inventory of Programs Status Overview
Office of Arts and Culture

Enhancements:

- The Water Department provided funding to hire a Public Art Manager to develop the Community Beautification and Greenspace program. Projects are being identified for each Council District.
- The Community Arts Grants Program received an additional $20,000 appropriation from Council for youth-oriented grants. A Youth Engagement Grant category was added to the Program and is overseen by the Youth, Arts and Culture Council.
- The Phoenix Office of Arts and Culture (POAC) (and Arts and Culture Commission) are engaged in workshops, trainings and assessments related to racial and cultural equity.

Priorities:

- Re-align POAC practices from an equity perspective and begin development of a Phoenix Cultural Plan.
- Secure the fire/life safety systems and long-term maintenance plan for cultural facilities under our supervision.
- With the Planning and Development Department, establish a means to strengthen use of public art in private development.

Challenges:

- The Public Art Program lacks a consistent process to identify percent-for-art funding in the City's capital budget.
- Funding for maintenance of cultural facilities and public art is inadequate.
- Community engagement and grants programs grow in scope (and need) without sufficient staffing for outreach and administration.

Strategic Overview:

- Once funding is secured, the Office of Arts and Culture will be ready to begin work on a Phoenix Cultural Plan in collaboration with Mayor and Council. The plan should be responsive to community needs and incorporate work begun this year on racial and cultural equity. Other priorities include working closely with the Council on implementing findings from the 2017 Latino Cultural Center Feasibility Study, coordinating art in private development processes with the Planning and Development Department, ensuring the safety and proper use of cultural facilities and public art installations under our control, and providing leadership on arts and culture issues locally and nationally.

Office of Arts and Culture Revenue Summary

The Office of Arts and Culture receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Office of Arts and Culture are Grants and Other Restricted Funds from donations.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Miscellaneous Service Charges / Fees	$ 431	$ 351	$ 425
TOTAL GENERAL FUNDS	$ 431	$ 351	$ 425
SPECIAL REVENUE FUNDS			
Grants	$ 108	$ 63	$ 99
Other Restricted Funds	-	2	20
TOTAL SPECIAL REVENUE FUNDS	$ 108	$ 65	$ 119
TOTAL REVENUES	$ 539	$ 416	$ 544

Office of Arts & Culture – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	223	124
Number of Volunteer Hours	3,700	1,964

Office of Arts & Culture - Volunteer Interns (unpaid)
The Office of Arts and Culture works with ASU to recruit interns each semester to help with the portable works collection. Students receive school credit and gain valuable experience. Interns primarily work on the distribution, updating, archiving and documentation of the collection which includes more than 1,000 pieces. Volunteers also assist with the maintenance of valuable projects throughout the City such as the Maryland Avenue Bridge, Cordova Gardens and Little Canyon Trail and Isaac Pedestrian Bridge.

Office of Arts & Culture – Gallery at City Hall
The Gallery @ City Hall, located in the atrium of City Hall, features rotating art collections throughout the year. The Gallery is fully staffed by volunteers who greet patrons and provide them with information on the OAC and the featured art collection.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Phoenix Office of Arts and Culture

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Arts Learning Program	$ 209,964	$ 209,964	1.5	$ 83,563	0.5
Arts Grants and Community Initiatives Program	$ 989,868	$ 989,868	1.5	$ 79,385	0.5
Facilities Development & Property Management Services	$ 2,836,943	$ 2,836,943	2.3	$ 125,345	0.8
Public Art Program	$ 391,132	$ 850,992	5.2	$ 284,114	1.8
Total	$ 4,427,907	$ 4,887,767	10.5	$ 572,407	3.7

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Arts Grants Services and Community Initiatives Program

Program Description:

The Arts Grants Program awards contracts for arts and cultural services for Phoenix residents and encourages the growth and diversity of the arts and cultural community. Staff plans and administers guidelines and application processes, oversees allocation of the total budget and related contracts, coordinates grant panel selection and review processes, provides technical assistance to applicant organizations, monitors grant contract compliance, and staffs an Arts and Culture Commission committee dedicated to grants issues. Community initiatives involve developing recommendations related to cultural policy, best practices, and conducting research in the areas of community economic impact, and creative sector development.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	103	105
Grant awards administrated to support arts & culture activities through nonprofit organizations	95	97
Grants orientations	5	5

Source of Funds

General Fund	$ 961,018	$ 972,000
Federal and State Grants	28,850	50,000
Total Net Budget	**$ 989,868**	**$ 1,022,000**
Gross Budget - Not Applicable**		
Program Positions	1.5	1.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Arts Learning Program

Program Description:

The Arts Learning program works to ensure that Phoenix residents of all ages have access to diverse, interdisciplinary, multicultural arts experiences that inspire creativity, enhance the quality of life, and strengthen communities. Additionally, the arts and culture learning plan focuses on collaborative, sustainable, and accessible ways to integrate creative opportunities into Phoenix schools, neighborhood communities, organizations, and businesses.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Professional development and training workshops	8	8
Community Presentations	31	18

Source of Funds

General Fund	$ 199,814	$ 212,000
Federal and State Grants	10,150	25,000
Total Net Budget	**$ 209,964**	**$ 237,000**
Gross Budget - Not Applicable**		
Program Positions	1.5	1.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Cultural Facilities Development and Property Management Services

Program Description:

Cultural Facility Development involves reviewing governance, fiscal, and administrative health of non-profit cultural organizations operating city-owned cultural facilities, and monitoring cultural services provided by the organizations as a condition of investment of bond funds in construction of the facilities. Staff also facilitates tenant relations and provides property management services for 7 City-owned cultural facilities. Responsibilities include project management and oversight and coordination of facility maintenance of repairs.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of annual consideration agreements monitored	5	5
Square feet serviced for 7 cultural facilities.	490,977	490,977

Source of Funds		
General Fund	$ 2,836,943	$ 2,787,000
Total Net Budget	**$ 2,836,943**	**$ 2,787,000**
Gross Budget - Not Applicable**		
Program Positions	2.3	1.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Public Art Program

Program Description:

The Public Art Program (also known as Percent for Art) selects and contracts with artists to improve the design and function of public buildings, infrastructure and spaces. The program coordinates maintenance of more than 190 permanent works and also manages and exhibits the City's 1,200 portable works in approximately 25 different city buildings. The Public Art Program presents project recommendations to the Arts & Culture Commission and City Council. The Commission includes representatives from the cultural, business, and education communities and the general public. The Commission and its subcommittees make recommendations on a wide range of cultural issues including arts grant awards, public art projects, public maintenance, outreach and education.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of projects in progress	26	23
Completed Percent-for-Art projects to enhance city capital improvement projects with artwork	7	8
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	120	150
Community Presentations	37	38
Professional development and training workshops	5	6

Source of Funds

General Fund	$ 306,132	$ 340,000
Federal and State Grants	60,000	10,000
Other Restricted	25,000	20,000
Total Net Budget	**$ 391,132**	**$ 370,000**
Gross Budget**	$ 850,992	$ 835,000
Program Positions	5.2	5.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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OFFICE OF SUSTAINABILITY

Department Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 596,545	$ 657,284	$ 676,680	$ 686,000
CONTRACTUAL SERVICES	18,128	23,751	29,540	19,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(244,188)	(266,318)	(274,554)	(277,000)
SUPPLIES	1,861	13,169	150	6,000
MISCELLANEOUS TRANSFERS	684	961	-	1,000
TOTAL	$ 373,030	$ 428,847	$ 431,816	$ 435,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	4.0
SOURCE OF FUNDS				
General Funds	$ 373,030	428,847	431,816	$ 435,000
TOTAL	$ 373,030	$ 428,847	$ 431,816	$ 435,000

FY2018-19 Inventory of Programs Status Overview
Office of Sustainability

The following provides an overview of key activities underway in the Office of Sustainability and also planned for the upcoming 2018/2019 fiscal year.

Enhancements:

- The department applied to the Department of Energy to reallocate $500,000 in grant funding to an update list of community programs. The department will develop and launch four new programs over the next few years including a home energy audit program, a new construction incentive program, and new existing residential and commercial energy efficiency programs.
- The department awarded Job Order contracts to energy service providers to deep energy retrofits to city facilities perform that will be paid back through the energy savings. Energy Audits of key facilities will commence in 2018 and continue through 2022.

Priorities:

- The department will be launching several new programs that will engage the community in actions that will move the city towards its sustainability-related goals.
- The department will lead efforts to identify strategies to reduce the effects for urban heat island—most notably by accelerating the implementation of the tree and shade master plan and tree planting projects.
- The department will develop a community greenhouse gas reduction plan to chart the pathway for a community-wide GHG reduction of 30% by 2025 through carbon reductions in the transportation and building sectors.

Challenges:

- Each of the long term environmental goals are owned by differing departments in the City, and catalyzing cross-department actions to report the long list of metrics under a common framework will be challenging given competing department priorities.
- Although Phoenix has set ambitious goals and targets and is, in many ways, demonstrating national leadership, it will require supportive actions from both local utilities, partners and the state to advance some of the planned city programs.

Strategic Overview:

- Leverage the development of the open data portal as a means to gather much of the data needed for sustainability reporting.
- Focus on early successes in the planned community programs in order to generate ongoing City Council and partner support for community engagement programs.

City of Phoenix Inventory of Programs

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

Program Name: Citywide Sustainability Program

Program Description:

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

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Implement two or more citywide sustainability initiatives.	100%	100%
Track and report on City Sustainability Metrics on phoenix.gov/sustainability	100%	100%
Implement and report on actions to reduce energy use in City owned and operated buildings	100%	100%
Track City electricity & natural gas accounts for energy reduction (Better Buildings Program, 20% reduction by 2020)	100%	100%
Assist other departments in applying for up to 5 sustainability-related grants or awards.	100%	100%

Source of Funds

General Fund	$ 431,816	$ 435,000
Total Net Budget	**$ 431,816**	**$ 435,000**
Gross Budget**	$ 707,346	$ 717,000
Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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PARKS AND RECREATION

Department Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 59,367,741	$ 61,022,975	$ 66,468,773	$ 64,477,000
CONTRACTUAL SERVICES	28,452,191	29,858,504	28,983,198	27,984,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,166,812	4,465,912	3,283,798	5,987,000
SUPPLIES	5,652,074	5,618,600	6,117,765	6,176,000
EQUIPMENT AND MINOR IMPROVEMENTS	275,501	1,143,520	2,048,499	182,000
MISCELLANEOUS TRANSFERS	7,393	(12,119)	-	-
TOTAL	$ 97,921,712	$ 102,097,392	$ 106,902,033	**$ 104,806,000**

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	679.0	631.0	655.0	617.0
PART-TIME POSITIONS (FTE)	376.0	378.9	379.9	379.9
TOTAL	1,055.0	1,009.9	1,034.9	996.9

SOURCE OF FUNDS

General Funds	$ 86,106,877	$ 89,031,533	$ 90,983,695	$ 90,134,000
Other Restricted Funds	2,212,858	2,617,323	3,207,274	3,136,000
Federal and State Grant Funds	673,932	613,781	724,408	703,000
Convention Center Funds	-	987	-	-
Parks Improvement Trust (Tennis)	3,017	4,433	61,200	62,000
Parks and Preserves Funds	3,224,462	3,988,759	6,082,731	5,487,000
Golf Special Revenue Funds	5,700,566	5,840,576	5,842,725	5,284,000
TOTAL	$ 97,921,712	$ 102,097,392	$ 106,902,033	**$ 104,806,000**

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

FY2018-19 Inventory of Programs Status Overview
Parks & Recreation Department

Enhancements:

- During the 2017 calendar year, approximately $29 million of voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund 34 capital improvement projects, including four full park renovations, 11 playground replacements and 12 lighting projects.
- Opened the newly-renovated Pima Canyon Trailhead in January 2018, which includes 220 parking spaces, upgraded restroom facilities, improved drinking fountains and automatic gates.
- Filled new park ranger positions to monitor and enforce park rules, regulations and ordinances at the City's flatland parks and mountain parks and preserves.
- Expanded WalkPHX infrastructure to 21 new park locations, bringing the total number of parks with WalkPHX paths to 47.
- Rolled out CodePHX at four locations: Mountain View, Sunnyslope and Vernell Coleman community centers and Tarver Learning Center.

Priorities:

- Implementing the Hance Park Master Plan in coordination with partners.
- Capital Improvement Project planning and analysis to ensure future sustainability of the Parks and Recreation capital program.
- Continuing to seek opportunities to implement the Tree and Shade Master Plan.
- Creating and expanding training opportunities for staff, including cultural sensitivity training, writing tips and Back-to-Basics and Recreation University.
- Implementing improvements to the department's contract monitoring and procurement functions.
- Expanding CodePHX to four additional locations.

Challenges:

- Addressing homelessness in City parks and leading with services while balancing the interests of park users, neighborhoods and other stakeholders.
- Inventorying and assessing facilities, assets and equipment to address unmet capital needs.
- Implementing systems to increase oversight and accountability of partners' contractual obligations.
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and productivity.

Strategic Overview:

The Parks and Recreation Department has implemented a 2015-18 Strategic Plan to address challenges and priorities.in five core areas as noted:

- Engaged employees
- Strengthened Department Culture
- Quality Guest Services
- Safe, Clean and Accessible Parks
- Performance Excellence

Parks and Recreation Revenue Summary

The Parks and Recreation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.[1] Other revenue sources allocated to the Parks and Recreation Department include Grants, Golf Funds, Tennis Center Funds, Parks & Preserves Fund Sales Tax, and Other Restricted Funds for rental fees and donations.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rental of Property	$ 289	$ 270	$ 315
Concessions	143	119	141
Alcoholic Beverage Permits	49	53	50
Swimming Pools	617	478	620
Swimming Pool Construction Fee	34	38	33
Ballpark Fees	1,120	1,061	1,200
South Mountain Park	1,757	1,841	1,757
Papago Baseball Rent	299	228	300
Municipal Stadium	1	-	-
Maryvale Stadium/Milwaukee Brewers	648	616	651
Ak-Chin Pavilion	879	910	935
Other	1,775	1,957	1,656
TOTAL GENERAL FUNDS	$ 7,611	$ 7,571	$ 7,658
SPECIAL REVENUE FUNDS			
Grants	1,059	671	647
Golf	6,008	5,770	5,942
Tennis Centers	37	43	38
Parks and Preserves	29,086	31,136	31,853
Other Restricted	2,325	2,707	2,701
TOTAL SPECIAL REVENUE FUNDS	$ 38,515	$ 40,327	$ 41,181
TOTAL REVENUES	$ 46,126	$ 47,898	$ 48,839

[1]A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

Parks and Recreation Department – Volunteer Statistics

	FY 2016-17	F 2017-18 (6 months)
Number of Volunteers	15,991	7,301
Number of Volunteer Hours	155,125	60,248

Adopt-a-Park Program
Adopt-a-Park is a volunteer program that allows the city of Phoenix to maximize its resources and offers residents an opportunity to give back to their community. Groups and individuals can either adopt an entire park or a portion of a park such as athletic fields or a playground area. Volunteers usually commit to visiting the adopted area at least once a month.

Citizen Forester
Citizen Foresters serve the community by helping City staff properly plant and care for urban trees. They help lead tree plantings, teach other volunteers how to plant and maintain tress, and spread the word about the value of the urban forest.

Arts & Museums
From Pueblo Grande Museum to the Japanese Friendship Garden and Shemer Art Center, the Parks and Recreation Department operates world-class arts, museum and cultural venues that offer a host of volunteer opportunities. Volunteers can serve as docents and tour guides and can assist with gardening, grounds maintenance or restoration and landscaping at facilities such as the Pueblo Grande, Japanese Friendship Garden or Tovrea Castle at Carraro Heights.

Adaptive Recreation
The Parks and Recreation Department offers adaptive recreation programs, services and facilities that make it easier for people with disabilities to stay active and have fun. Volunteers assist with the annual Special Olympics competitions in Phoenix, help with the Daring Adventures outdoor recreation programs and can help maintain or improve Telephone Pioneer's Park, one of the first barrier free parks in the nation.

Park Steward
The Park Steward volunteer program provides the community with an opportunity to gain a better sense of ownership in their desert parks and mountain preserves. Networks of trained volunteers actively monitor and maintain preserve areas, supporting the city's Park Ranger Program. With over 35,000 acres of public mountain park and preserve property, Park Steward help convey the importance of land conservation and responsible stewardship.

Parks and Recreation Highlights
The Parks and Recreation Department began drafting a comprehensive Volunteer Manual for My Phx, My Park.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Parks and Recreation Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Art Education and Environmental Facilities Operated by City Staff	$ 1,358,780	$ 1,398,779	12.2	$ 132,451	0.5
Art Education and Environmental Facilities Operated by Outside Agencies	$ 849,483	$ 849,483	1.3	$ 79,874	0.3
Baseball Stadiums	$ 2,275,873	$ 2,275,873	16.6	$ 231,122	0.9
Citywide Softball	$ 1,617,564	$ 1,617,564	15.9	$ 137,826	0.5
Communication Towers	$ 79,413	$ 79,413	0.9	$ 8,013	0.0
Community Centers	$ 8,522,104	$ 8,523,104	107.6	$ 859,891	3.3
Cultural Facilities	$ 668,069	$ 668,069	4.9	$ 60,649	0.2
General Recreation	$ 7,268,994	$ 7,273,494	79.3	$ 1,312,970	11.8
Golf	$ 5,842,725	$ 5,842,725	40.7	$ -	0.0
Mountain Parks	$ 5,897,644	$ 6,083,040	49.5	$ 875,067	4.0
Open Swim	$ 3,626,100	$ 3,626,100	82.2	$ 581,990	3.8
PAC (Phoenix Afterschool Center)	$ 2,116,891	$ 2,116,891	59.8	$ 213,597	0.8
Park Rangers-Community and Neighborhood Parks	$ 898,330	$ 898,330	9.0	$ -	0.0
Parks Maintenance	$ 47,546,874	$ 48,728,852	339.1	$ 6,137,759	37.8
Pool Maintenance	$ 2,280,549	$ 2,280,549	0.9	$ 230,110	0.9
Preserves	$ 2,847,978	$ 2,847,978	27.1	$ 152,366	0.6
Recreation and Teen Centers Operated by City Staff	$ 2,061,073	$ 2,064,473	30.9	$ 162,309	0.6
Recreation and Teen Centers Operated by Non-Profit Agencies	$ 122,557	$ 122,557	0.1	$ 12,366	0.1
Rio Salado	$ 1,685,693	$ 1,685,693	15.7	$ 170,089	0.7
Sky Harbor Airport Maintenance	$ (280,991)	$ 2,462,009	33.9	$ (28,352)	(0.1)
Specialized Maintenance and Skilled Trades	$ 4,028,566	$ 6,237,622	54.1	$ 6,204	5.1
Special Events	$ 146,536	$ 146,536	0.8	$ 745,004	0.0
Sports Complexes	$ 4,411,463	$ 4,411,463	35.7	$ 445,122	1.7
Swim and Dive Teams	$ 244,997	$ 244,997	5.1	$ 21,144	0.1
Swim Lessons	$ 213,738	$ 213,738	5.2	$ 21,566	0.1
Tres Rios	$ 230,990	$ 230,990	3.0	$ 483	0.0
West Phoenix Revitalization	$ 142,365	$ 142,365	1.1	$ 14,365	0.1
Youth Sports	$ 197,676	$ 197,676	2.3	$ -	0.0
Total	$ 106,902,033	$ 113,270,363	1,034.9	$ 12,583,984	73.7

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

City of Phoenix Inventory of Programs

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

Program Name: Art, Education, and Environmental Facilities Operated by City Staff

Program Description:

Art, education and environmental management by City staff of Pueblo Grande Museum and Archaeological Park (PGM). The Pueblo Grande Museum is a 1,500 year old Hohokam archaeological site and museum that is a National Historic Landmark providing southwest cultural and historic education to over 30,000 residents and visitors each year through tours, exhibits and classes.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of visitors to Pueblo Grande Museum	25,000	25,000

Source of Funds

General Fund	$ 1,312,679	$ 1,302,000
Other Restricted	46,100	25,000
Total Net Budget	**$ 1,358,779**	**$ 1,327,000**
Gross Budget**	$ 1,398,780	$ 1,367,000
Program Positions	12.2	12.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Art, Education, and Environmental Facilities Operated by Outside Agencies

Program Description:

Management of art, education, environmental, and entertainment facilities operated by other organizations. Facilities include Phoenix Center for the Arts, Arizona Science Center, Shemer Arts Center, Ak Chin Pavilion, Arizona Horse Lovers Park, Winship House, North Mountain Visitors Center, South Mountain Environmental Center, Pioneer Living History Museum, and the Pioneer and Military Memorial Cemetery. Camp Colley, a 30-acre outdoor adventure camp north of Payson serves more than 900 campers each year through trips organized in partnership with the Camp Colley Foundation. The sustainable, ADA compliant property utilizes solar power and well water, providing a safe outdoor nature experience for Phoenix at-risk youth.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of visitors to Phoenix Center for the Arts	34,000	34,000
Number of participants at Camp Colley	900	900

Source of Funds		
General Fund	$ 791,606	$ 749,000
Parks and Preserves	57,877	95,000
Total Net Budget	**$ 849,483**	**$ 844,000**
Gross Budget - Not Applicable**		
Program Positions	1.3	1.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Baseball Stadium

Program Description:

The Maryvale Baseball Park hosts the Milwaukee Brewers spring training, rookie league and instructional league as well as year round minor league training and player rehabilitation. The stadium also hosts high school baseball, including the AIA Boys State Basketball Tournament games and Charter School State Baseball Tournament games. Other events held at the stadium and training facilities include the National Men's Baseball Tournaments, men and boy's summer baseball leagues and a variety of community festivals and baseball camps.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Milwaukee Brewer spring training, instructional league and rookie league attendance.	80,000	80,000
National Men's Baseball Tournament teams	400	400
Non baseball event attendance	22,000	22,000
Non spring training baseball games	290	290

Source of Funds

General Fund	$ 2,260,873	$ 2,203,000
Other Restricted	15,000	15,000
Total Net Budget	**$ 2,275,873**	**$ 2,218,000**
Gross Budget - Not Applicable**		
Program Positions	16.6	16.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Citywide Softball

Program Description:

Rose Mofford, Desert West and Papago Softball Complexes host the city operated Adult Slow-Pitch leagues which conduct four seasons of play per year: Summer, Fall, Winter and Spring. These softball complexes are also host to weekend softball tournaments by private promoters for adults and youth participants, with some 10,000 participants competing each year. The complexes are home to many valley high schools without home softball fields as well as the AIA State High School Championships, the Senior Softball Winter World Series, Cactus Cities - Saguaro Cup and many college recruiting tournaments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Annual number of league teams	800	800
Annual number of league participants	16,000	16,000
Annual League Revenue	$360,000	$360,000
Total number of tournaments	75	75

Source of Funds

General Fund	$ 1,365,948	$ 1,347,000
Other Restricted	251,616	185,000
Total Net Budget	**$ 1,617,564**	**$ 1,532,000**
Gross Budget - Not Applicable**		
Program Positions	15.9	15.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Communication Towers

Program Description:

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government and commercial users.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 79,413	$ 77,000
Total Net Budget	**$ 79,413**	**$ 77,000**
Gross Budget - Not Applicable**		
Program Positions	0.9	1.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Centers

Program Description:

There are 13 large community centers that provide recreation and outreach services to guests of all ages and abilities. These centers provide activities for members of the community starting with early childhood education, youth and adult sports, free lunch programs, fitness rooms, teen councils, special interest classes, and active senior programming. In addition, the centers serve as hubs for City of Phoenix outreach programs and social service providers to connect with citizens and improve the quality of life for all Phoenix residents. The 13 community centers also provide rental space for community celebrations, receptions, and business meetings.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Recreation Facility Attendance	415,000	415,000
Total Number of hours of programming (amount of hours centers are open annually)	42,731	42,731
Number of Classes offered / Drop in / Leagues	2,700 / 900 / 190	2,700 / 900 / 190
Number of Room reservations	3,000	3,000

Source of Funds

General Fund	$ 8,522,104	$ 8,933,000
Total Net Budget	**$ 8,522,104**	**$ 8,933,000**
Gross Budget**	$ 8,523,104	$ 8,953,000
Program Positions	107.6	107.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Cultural Facilities

Program Description:

Management and maintenance of cultural facilities including Heritage Square, Tovrea Castle at Carraro Heights, and Steele Indian School Park special facilities. Tovrea Castle and the surrounding cactus garden has been named a Centennial Legacy Project and is listed on the National Register of Historic Places. Tours are available to the public through partnership with the Tovrea Carraro Society. Steele Indian School Park is the City's premier special event venue hosting numerous large and small events throughout the year. Heritage Square is a striking reminder of the city's vibrant Victorian past dating to the late 1800s, with the restored Rosson House Museum its crowning jewel. The site hosts special events, restaurants, and the Arizona Science Center.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of events at Steele Indian School Park	90	90
Number of events at Heritage Square Park	45	40
Number of visitors to Tovrea Castle	12,000	12,000
Number of visitors to Irish Cultural Center	30,000	30,000
Number of visitors to Japanese Friendship Garden	35,000	35,000

Source of Funds

General Fund	$ 601,069	$ 626,000
Other Restricted	67,000	98,000
Total Net Budget	**$ 668,069**	**$ 724,000**
Gross Budget - Not Applicable**		
Program Positions	4.9	4.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: General Recreation

Program Description:

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Walk Phoenix Paths maintained	43	43
Usage of athletic field's available programmable time	60%	60%

Source of Funds

General Fund	$ 3,559,282	$ 3,767,000
Federal and State Grants	724,408	703,000
Other Restricted	2,520,008	2,544,000
Parks and Preserves	465,296	483,000
Total Net Budget	**$ 7,268,994**	**$ 7,497,000**
Gross Budget**	$ 7,273,494	$ 7,502,000
Program Positions	79.3	79.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Golf

Program Description:

Golf course administration, golf shops, and maintenance for City golf courses: Aguila 18 & 9 hole courses, Cave Creek 18 hole course, Encanto 18 & 9 hole courses, and Palo Verde 9 hole course. Provide the golfing public with a full-service golf operation, and golf instruction to promote and grow the game.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Golf Rounds (Papago & Maryvale courses not included as operated by outside agencies)	222,000	213,000
Green Fee Revenue	$3,244,000	$3,029,000
Cart Fee Revenue	$1,253,000	$933,000
Merchandise Sales	$450,000	$450,000
Driving Range Revenue	$445,000	$370,000

Source of Funds

Golf	$ 5,842,725	$ 5,284,000
General Fund	450,000	1,005,000
Total Net Budget	**$ 6,292,725**	**$ 6,289,000**
Gross Budget - Not Applicable**		
Program Positions	40.7	38.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Mountain Parks

Program Description:

Management for over 8,000 acres of mountain parks, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of interpretive classes.	80	80
Number of visitors/hikers through trail counters.	991,046	991,046

Source of Funds

General Fund	$ 4,110,689	$ 4,015,000
Parks and Preserves	1,786,955	1,669,000
Total Net Budget	**$ 5,897,644**	**$ 5,684,000**
Gross Budget**	$ 6,083,040	$ 5,684,000
Program Positions	49.5	49.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Open Swim

Program Description:

The Parks Department offers open swim for the public at 29 City pool facilities during the 8 week swim season. In addition, open swim is offered weekend days during August through the Labor Day holiday at 11 pools. Pools are open every day with the exception of Fridays for open swim hours. During open swim hours, staff educate the public on water safety and drowning prevention through Water Safety Breaks and the Cigna Summer programs sponsored by Cigna Healthcare.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Attendance for open swim at 29 pools	500,000	500,000
Attendance at the 11 pools on weekends in August through Labor Day	15,000	15,000

Source of Funds		
General Fund	$ 3,449,145	$ 3,369,000
Parks and Preserves	176,955	190,000
Total Net Budget	**$ 3,626,100**	**$ 3,559,000**
Gross Budget - Not Applicable**		
Program Positions	82.2	82.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

The Phoenix After School (PAC) Program is a fun, educational, and safe place for children ages 6-12. The program is open during crucial after school hours and is provided at 38 schools throughout Phoenix. Five 5 of the schools operate as super-sites, which are schools that have increased maximum enrollment for PAC due to historically long wait-lists. PAC Sites are supervised by trained recreation staff and provide participants with a variety of age appropriate recreation, developmental, and enrichment activities. Participants, their families, and school administrators have come to depend on PAC to provide a safe and structured after school environment for youth.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of schools (regular/super-sites) where PAC programs are provided.	38/5	38/5
Number of participants in PAC programs.	2,000	2,000

Source of Funds		
General Fund	$ 2,116,891	$ 2,046,000
Total Net Budget	**$ 2,116,891**	**$ 2,046,000**
Gross Budget - Not Applicable**		
Program Positions	59.8	59.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Park Rangers-Community and Neighborhood Parks

Program Description:

Monitor and enforce park rules, regulations and ordinances related to city park use, and provide customer service and information to daily users. Rangers will assist in the proactive enforcement/education approach on daily common and rising issues such as: dogs off-leash, illegal vending, camping, adherence to park hours of operation, non-permitted alcohol use, off-road vehicles, and facility reservation compliance.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of citations in urban parks	60	60
Number of educational programs in urban parks	5	5

Source of Funds		
Parks and Preserves	$ 898,330	$ 592,000
Total Net Budget	**$ 898,330**	**$ 592,000**
Gross Budget - Not Applicable**		
Program Positions	9.0	9.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Parks Maintenance

Program Description:

Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, general up-keep, and supply warehouse management. Citywide this includes 182 parks with 5,263 total park acreage, 268 playgrounds, 31 recreation centers, 129 tennis courts, 111 ball diamonds (baseball & softball), 195 fields (practice & league), 143 basketball hoops, 310 miles of bikeway, 384 permanent restroom facilities, 10 dog parks, 6 skate parks, 2 amphitheaters, 2 cemeteries, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of refuse diverted to recycling to meet citywide goal of 40% rate by 2020.	33%	33%
Park acreage maintained per FTE	15.5	15.6

Source of Funds

General Fund	$ 46,398,598	$ 43,849,000
Other Restricted	155,000	155,000
Parks and Preserves	543,276	481,000
Total Net Budget	**$ 47,096,874**	**$ 44,485,000**
Gross Budget**	$ 48,278,852	$ 45,842,000
Program Positions	339.1	336.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Pool Maintenance

Program Description:

Repairs, maintenance and operation of aquatic facilities including but not limited to: preventative maintenance, annual facility preparation, repairs to buildings, pools filter systems, chemical controllers, play features, slides, diving boards and deck equipment, daily water testing, chemical adjustments, and compliance with the Maricopa County Health Code for Public Pools.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Repair work orders performed by Special Maintenance	500	500
Percent of County Health Inspections without a violation	90%	90%

Source of Funds

General Fund	$ 2,280,549	$ 2,587,000
Total Net Budget	**$ 2,280,549**	**$ 2,587,000**
Gross Budget - Not Applicable**		
Program Positions	0.9	0.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Preserves

Program Description:

Preserve management for over 33,000 acres, and miles of popular hiking and climbing trails. Preserves include Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Interpretive classes	80	80
Number of visitors/hikers through trail counters	2,098,000	2,098,000

Source of Funds		
General Fund	$ 1,510,052	$ 1,388,000
Parks and Preserves	1,337,926	1,208,000
Total Net Budget	**$ 2,847,978**	**$ 2,596,000**
Gross Budget**	$ 2,847,978	$ 2,770,000
Program Positions	27.1	27.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Recreation/Teen Centers Operated by Non-profit Agencies

Program Description:

Recreation/teen centers operated by non-profit agencies and owned by the City of Phoenix. Due to budget constraints, the City entered into operating agreements with non-profit agencies to provide similar services previously provided by the City. The recreation/teen centers are: Thunderbird Teen Center – contract awarded to Phoenix Center for the Arts, Grant Park Recreation Center – operated by The Victoria Foundation, Smith Park Recreation Center – operated by Downtown Urban Community Kids (D.U.C.K.S.), Central Park Recreation Center – operated by Friendly House.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total annual number of participants at all facilities	31,200	31,200
Total number of hours services provided annually at all facilities	4,160	4,160

Source of Funds		
General Fund	$ 122,557	$ 135,000
Total Net Budget	**$ 122,557**	**$ 135,000**
Gross Budget - Not Applicable**		
Program Positions	0.1	0.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Recreation/Teen Centers Operated with City Staff

Program Description:

Programming and maintenance for 18 recreation and teen centers throughout the City. The centers are open a combined total of 160 hours per week / 8,320 hours per year.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of youth and teen participants	251,000	251,000

Source of Funds

General Fund	$ 1,608,590	$ 1,786,000
Parks and Preserves	452,483	403,000
Total Net Budget	**$ 2,061,073**	**$ 2,189,000**
Gross Budget**	$ 2,064,473	
Program Positions	30.9	30.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Rio Salado

Program Description:

Management of the 595-acre Rio Salado Habitat Restoration Area along 5 miles of the Salt River which offers shaded bank trails along riparian wetlands. Visitors utilize a multi-use trail system with ADA accessible paved trails, wildlife viewing and guided tours. Interactive public exhibits and classes are available for visitors and for field trips in partnership with the Nina Mason Pulliam Rio Salado Audubon Center (headquarters of the Arizona state office of the National Audubon Society).

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of classes and programs offered	85	85
Number of visitors at Rio Salado Audubon Center	7,000	7,000

Source of Funds		
General Fund	$ 1,685,693	$ 1,743,000
Total Net Budget	**$ 1,685,693**	**$ 1,743,000**
Gross Budget - Not Applicable**		
Program Positions	15.7	16.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Infrastructure*

Program Name: Sky Harbor Airport Maintenance

Program Description:

Landscape maintenance on Phoenix Sky Harbor International Airport properties. This program was transferred to the Aviation Department and so no data is shown here for 2018-19.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of trees maintained	6,000	
Clean and maintain quality turf (acres)	12	
Clean and maintain desert style landscape including street landscaping (acres)	232	

Source of Funds

General Fund	($ 280,991)	
Total Net Budget	**($ 280,991)**	**$ 0**
Gross Budget**	$ 2,462,009	
Program Positions	33.9	

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Special Events

Program Description:

Coordination and production of large scale citywide special events including the Fabulous Phoenix Fourth of July Event and Electric Light Parade. Also includes support for two Showmobiles. These vehicles are available free of charge for department sponsored events or can be rented. The vehicles contain stage and sound equipment.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of entries in Electric Light Parade	70	70
Number of sponsorships secured to offset production costs of Fabulous Phoenix Fourth and Electric Light Parade.	5	5
Estimated Attendance for Fabulous Phoenix Fourth of July Event	60,000	60,000

Source of Funds

General Fund	$ 61,486	$ 61,000
Other Restricted	85,050	89,000
Total Net Budget	**$ 146,536**	**$ 150,000**
Gross Budget - Not Applicable**		
Program Positions	0.8	0.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Specialized Maintenance and Skilled Trades; Forestry

Program Description:

Specialized Maintenance provides skilled trades for building and facility maintenance including but not limited to: carpentry, masonry, concrete, roofing, locksmith, sheetrock, painting, plumbing, metal fabrication and welding in City facilities. Forestry section provides technical urban forestry management city wide. Forestry also provides green waste, debris and materials hauling, and 24/7 on-call emergency response for safety concerns involving traffic accidents and major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource/Nursery section oversees the Parks Department irrigation budget and related conservation efforts.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Building Maintenance/Welding work orders completed excluding aquatic facilities	562	562
Number of trees planted / Number of trees pruned	500 / 5,500	500 / 5,500
Number of trees removed	700	700
Tons of green waste hauled annually	6,200	6,200
Number of Forestry Work Orders completed for Parks Divisions and other city departments.	700	700

Source of Funds

General Fund	$ 3,995,566	$ 4,375,000
Other Restricted	33,000	
Total Net Budget	**$ 4,028,566**	**$ 4,375,000**
Gross Budget**	$ 6,237,622	$ 6,379,000
Program Positions	54.1	54.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Sports Complexes

Program Description:

The sports complexes; Rose Mofford, Papago Training Facility, Reach 11, and the Diamondbacks Field of Dreams offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to our communities. They also host local leagues, games, and running events such as: 5k and 10k for educational and private organizations. Special activity request for events and community activities are permitted at some of the facilities as well as walk-up or drop in use.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Tournaments	80	80
Annual Attendance	375,000	375,000

Source of Funds

General Fund	$ 4,411,463	$ 4,219,000
Total Net Budget	**$ 4,411,463**	**$ 4,219,000**
Gross Budget - Not Applicable**		
Program Positions	35.7	35.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Swim & Dive Teams

Program Description:

The Parks Department offers 12 swim teams and 6 dive teams at 12 City pool facilities during the 8 week swim season. The programs begin in May with specialized training, meetings and clinics for coaches, judges and meet directors. Team practices are held Monday through Thursday beginning the first week of June. The first Dive and Swim meets are scheduled for the second week of June and held on a weekly basis thereafter, with Dive Meets on Tuesdays and Swim Meets on Thursdays. Coaches meetings for both programs are scheduled on a weekly basis throughout the season. Recreational teams conclude with a Divisional Meet in swim and dive, where special awards are distributed.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of children participating in the Swim and Dive teams	1,545	1,545
Revenue generated to the general fund through Swim and Dive teams	$69,480	$69,480

Source of Funds		
General Fund	$ 209,547	$ 205,000
Other Restricted	35,450	40,000
Total Net Budget	**$ 244,997**	**$ 245,000**
Gross Budget - Not Applicable**		
Program Positions	5.1	5.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Swim Lessons

Program Description:

The Parks Department offers swimming lessons at 29 pool facilities during the 8 week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 35 minutes. Classes are available for children as young as six month old through adults. Swimming lessons offer a significant layer of protection to defend against drowning. Classes are offered in the months of June and July at affordable pricing to the community.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of swimming lesson classes offered in an eight week season	2,744	2,744
Percentage of swimming lesson capacity filled	85%	85%
Number of people enrolling on a waitlist for a swimming lesson program that was filled to capacity	1,000	1,000

Source of Funds

General Fund	$ 213,738	$ 209,000
Total Net Budget	**$ 213,738**	**$ 209,000**
Gross Budget - Not Applicable**		
Program Positions	5.2	5.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Infrastructure*

Program Name: Tres Rios

Program Description:

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

General Fund	$ 4,783	$ 0
Parks and Preserves	226,207	225,000
Total Net Budget	**$ 230,990**	**$ 225,000**
Gross Budget - Not Applicable**		
Program Positions	3.0	3.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: West Phoenix Revitalization

Program Description:

Staff works with the West Phoenix Revitalization Community Advisory Board to improve quality of life in West Phoenix through services, programs, and access to facilities. Activities include special events, community cleanups, and health fairs.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	27	27

Source of Funds		
General Fund	$ 142,365	$ 138,000
Total Net Budget	**$ 142,365**	**$ 138,000**
Gross Budget - Not Applicable**		
Program Positions	1.1	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Youth Sports Programs

Program Description:

The Youth Sports program addresses issues facing our youth such as lack of physical fitness, wellness, obesity and personal development. The program "Phoenix Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 – 17 years old. The program philosophy is to introduce youth to the basics and fundamentals of the sport, to encourage sportsmanship focusing on team play and to promote participation in a safe and fun environment. The program has broadened to include family members (adults) in order to better address our communities' social and economic needs; specifically health, nutrition, injury prevention, physical activity, and education.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of youth sports participants	1,769	1,769
Special Events and Clinics	75	75
Attendance at Special Events and Clinics	125,000	125,000
Number of Partners Engaged	20	20

Source of Funds

Parks and Preserves	$ 137,426	$ 141,000
Other Restricted	60,250	47,000
Total Net Budget	**$ 197,676**	**$ 188,000**
Gross Budget - Not Applicable**		
Program Positions	2.3	2.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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PHOENIX COMMUNITY DEVELOPMENT & INVESTMENT CORPORATION (PCDIC)

Department Goal

The Phoenix Community Development and Investment Corporation (PCDIC) attracts and provides funds for projects that will improve the quality of life of those individuals who live and work in underserved areas of the community. To accomplish this mission, PCDIC seeks to: provide commercial real estate gap financing to attract employers creating jobs, provide Gap financing for commercial real estate for small businesses and non-profits having difficulty securing loans at favorable rates, remove blight, particularly within the city's most distressed NMTC Census Tracts and help non-profits expand services to the disadvantaged communities they serve.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 755,530	$ 777,889	$ 1,043,464	$ 972,000
CONTRACTUAL SERVICES	2,489	2,117	3,750	3,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(198,906)	(163,885)	(137,521)	4,000
SUPPLIES	1,203	1,424	1,250	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 560,316	$ 617,545	$ 910,943	$ 980,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	8.0	8.0	8.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	8.0	8.0	8.0

SOURCE OF FUNDS

Other Restricted Funds	$ 560,316	$ 617,545	$ 910,943	$ 980,000
TOTAL	$ 560,316	$ 617,545	$ 910,943	$ 980,000

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

FY2018-19 Inventory of Programs Status Overview
Phoenix Community Development and Investment Corporation (PCDIC)

Enhancements:

- Expand newly created scholarship program, by partnering with a local agency to target the low income communities, as well as the youth in Maricopa County.
- Create new commercial real estate loan programs and engage community partners that serve low income individuals, for both the for-profit & non-profit communities.
- Continue to develop a cash management, as well as seeking investment to improve the long term sustainability plan for PCDIC's growth at the direction of the PCDIC Governing Board.

Priorities:

- Apply for New Market Tax Credit Program (NMTC) allocations from the U.S. Treasury Department as they open new rounds of applications. Currently, there are 2 more rounds authorized by the U.S. Treasury Department, which are the 2018 & 2019 rounds.
- Place NMTC commercial real estate loans, of up to $62.5MM, once the 2017 NMTC Allocation Award is announced in the first quarter of 2018.
- Hire Chief Executive Officer and Chief Financial Officer and/or engage a consultant to fill these roles.

Challenges:

- Develop new programs for the low income community from funding received by NMTC loan payoffs, which is necessary to maintain the non-profit status.
- Hiring competent and knowledgeable staff to run the new programs.

Strategic Overview:

As a non-profit organization, with the City of Phoenix serving as our controlling entity, PCDIC will continue to attract and provide funds for projects that will improve the quality of life of individuals who live and work in low income communities within Maricopa County. PCDIC will provide a) commercial real estate gap financing to attract employers creating jobs, b) gap financing for commercial real estate for small businesses and non-profits having difficulty securing loans at favorable rates, c) remove blight, particularly within the City's most distressed NMTC Census Tracts, and d) help non-profits expand services to the disadvantaged communities they serve.

Since 2002, PCDIC has received $263MM in NMTC Awards which have been invested in 29 commercial real estate NMTC projects with a project value of $791MM, of which $336MM were NMTC financing and $455MM were private sector investments. These NMTC projects have created 3,852 construction jobs as well as 9,383 permanent jobs with $28,029 in NMTC subsidy supporting each new job.

City of Phoenix Inventory of Programs

Department: PCDIC

Strategic Plan Area: Economic Development and Education*

Program Name: New Markets Tax Credit Program

Program Description:

The Phoenix Community Development and Investment Corporation (PCDIC) attracts and provides funds for projects that will improve the quality of life of those individuals who live and work in underserved areas of the community. To accomplish this mission, PCDIC seeks to: provide commercial real estate gap financing to attract employers creating jobs, provide Gap financing for commercial real estate for small businesses and non-profits having difficulty securing loans at favorable rates, remove blight, particularly within the city's most distressed New Market Tax Credit (NMTC) Census Tracts and help nonprofits expand services to the disadvantaged communities they serve.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Finance commercial real estate loans	$24,000,000	$30,000,000
Manage existing loan portfolio	$73,000,000	$73,000,000
Asset management of 8 limited liability companies	$113,000,000	$105,000,000

Source of Funds

Other Restricted	$ 910,943	$ 980,000
Total Net Budget	**$ 910,943**	**$ 980,000**
Gross Budget**	$ 1,053,104	$ 980,000
Program Positions	8.0	8.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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PLANNING AND DEVELOPMENT

Department Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 31,437,439	35,667,934	42,428,673	43,395,000
CONTRACTUAL SERVICES	5,011,511	6,526,708	13,610,552	8,924,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,995,649	2,669,796	2,986,454	4,304,000
SUPPLIES	585,071	404,366	1,292,362	422,000
EQUIPMENT AND MINOR IMPROVEMENTS	455,778	1,026,709	381,200	-
MISCELLANEOUS TRANSFERS	55,520	98,699	234,352	87,000
TOTAL	$ 39,540,968	$ 46,394,212	$ 60,933,593	$ 57,132,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	326.0	335.0	362.0	362.0
PART-TIME POSITIONS (FTE)	-	1.8	1.8	1.8
TOTAL	326.0	336.8	363.8	363.8

SOURCE OF FUNDS

General Funds	$ 3,880,171	$ 3,984,588	$ 4,156,858	4,150,000
Community Development Block Grant Funds	65,562	65,562	65,562	66,000
Development Services Funds	35,301,693	41,878,944	56,163,793	52,430,000
Federal and State Grant Funds	10,000	-	-	-
Other Restricted Funds	283,542	465,118	547,380	486,000
TOTAL	$ 39,540,968	$ 46,394,212	$ 60,933,593	$ 57,132,000

FY2018-19 Inventory of Programs Status Overview
Planning & Development Department

Enhancements:

- Developed a Zoning Improvement Committee to enhance customer service and encourage public involvement.
- Expanded availability of information and services online through the creation of "My Community Map," a comprehensive web mapping application which allows people to access planning and development information; expanded Electronic Plan Review triage; and increased the functionality to our Village Planning Committee web pages and began developing webinars for next year.
- Studied operation of Non-Permitted Inspection Section and implemented tracking enhancements while improving coordination with stakeholders.

Priorities:

- Continue to improve customer service despite workload increases and staff turnover through technology enhancements, increased outreach, education, and training.
- Implement approved changes to the Zoning Ordinance related to group homes and expand the 30-day Demolition Hold process to include single family homes/duplexes within the Downtown Code Area.
- Assemble team to support multi-year Shape Phoenix project, replace the department's primary business applications, Kiva and Planweb, in close coordination with the Finance Department through the procurement process and Information Technology Services on replacement of mission critical business applications.

Challenges:

- Maintain service levels and exceptional customer service while minimizing institutional loss and ensuring knowledge transfer with staffing changes.
- Encourage development with minimal impact to the character of existing neighborhoods.
- Ensure staff resources for multi-year Shape Phoenix project while maintaining business continuity and highest level of customer service.

Strategic Overview:

To address these priorities and challenges, Development has initiated the following:

- Create new positions for Shape Phoenix Core Team and to support operational change management vital to the successful replacement of Kiva and Planweb.
- Create new Site Development Supervisor in the Non-permitted inspection section to supervise the staff responsible for investigations, enforcement and coordination with a multi-departmental team and a Senior Engineering Tech to support court preparation and tracking of cases.
- Create action plan for implementing process improvements and a newsletter to communicate the status.
- Increase public response and knowledge of the Planning and Development activities and processes.

Planning and Development Services Revenue Summary

The Planning and Development Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the planning activities of the department are General Fund revenues and are not intended to fully recover all costs. The revenues collected by the development services activities of the department are Special Revenue funds and are used to fully support the costs to provide services. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Planning and Development Services Department include Other Restricted Funds for Impact Fee Program Administration.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rezoning Fees (Plans Implementation)	$ 881	$ 961	$ 1,300
Zoning Administrative Adjustment Fees	757	721	800
Other	9	8	6
TOTAL GENERAL FUNDS	$ 1,647	$ 1,690	$ 2,106
SPECIAL REVENUE FUNDS			
Building Permit Fees	22,761	23,242	23,450
Building Plans Review Fees	10,600	10,032	10,200
Building - Other	5,330	7,224	6,569
Miscellaneous Fees	757	897	780
Site Plan Fees	2,102	2,490	2,150
New Sign Permit Fees	868	903	910
Fire Prevention Services Fees	828	913	830
Engineering Permits	3,010	3,711	5,000
Engineering Plans Review	3,022	3,248	3,100
Other	1,918	750	960
Other Restricted	289	373	288
TOTAL SPECIAL REVENUE FUNDS	$ 51,485	$ 53,783	$ 54,237
TOTAL REVENUES	$ 53,132	$ 55,473	$ 56,343

Planning and Development Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	7	1
Number of Volunteer Hours	689	200

Planning and Development Highlights
A dedicated volunteer has been organizing the newspaper ads she has downloaded for the Phoenix post-WWII residential neighborhoods survey in Historic Preservation. She has also completed additional research for the Pierson Place Historic District neighborhood to help with their National Register nomination.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Planning and Development Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs**	
					Administrative Costs	*Administrative FTE*
Administration and Enforcement of Local, Federal, and Historic Preservation Laws	$ 669,918	$ 694,918	4.8		$ -	0.0
Administration of the Historic Bond Program	169,359	169,359	1.2		-	0.0
Backflow Prevention Program	309,955	767,087	5.8		280,216	1.2
Civil Plan Review & Inspections	11,147,279	11,495,834	58.3		3,012,319	9.8
Commercial Plan Review & Inspections	24,595,883	24,643,717	138.9		6,795,232	25.8
Current Planning	1,739,607	1,941,192	14.0		276,212	3.0
Impact Fees Program Support	650,527	650,527	3.0		-	0.0
Long Range Planning	1,655,698	1,929,547	15.0		276,212	3.0
Non Permitted Construction	643,356	643,356	4.4		210,162	0.9
Office of Customer Advocacy	605,623	605,623	4.4		210,162	0.9
Property Records	381,531	381,531	4.0		-	0.0
Residential Plan Review & Inspections	11,096,646	11,096,646	69.2		3,432,643	12.9
Signs Plan Review and Inspections	1,688,492	1,688,492	11.6		560,431	2.3
Site Planning	5,579,719	5,621,612	29.2		1,541,187	4.6
Total	**$ 60,933,593**	**$ 62,329,441**	**363.8**		**$ 16,594,775**	**64.2**

* These costs are included in the "Total Net Budget"

City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Administration and Enforcement of Local and Federal Historic Preservation Laws

Program Description:

Review and approval of design plans of historic properties in historic districts obtaining building, remodeling and demolition permits. Ordinance required public hearings and outreach. Monitoring and support of compliance to federal historic preservation requirements on projects using federal funds or on federal land. Enforcement of city historic preservation ordinances. Support, information and consultation services to owners of properties designated historic, to include eligibility for city financial incentives. Representation at the monthly Historic Preservation Commission meeting. Scheduling of historic zoning hearings and design review appeals.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of design reviews performed on building permits in historic districts.	450	465
Average number of days to distribute Historic Preservation Commission packets	5	5
Number of Section 106 Reviews performed.	220	220

Source of Funds		
General Fund	$ 669,918	$ 592,000
Total Net Budget	**$ 669,918**	**$ 592,000**
Gross Budget**	$ 694,918	$ 690,000
Program Positions	4.8	4.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Administration of the Historic Preservation Bond Program

Program Description:

Oversight and administration of historic preservation financial incentives programs funded from 2006 bond funds, which facilitates the activation and reuse of vacant and under-utilized historic buildings; providing project management and support for bond-funded rehabilitation work on city-owned historic properties; management of applications and administration of state and federally assisted projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of bond-funded grants awarded.	3	3
Amount of bond-funded grants awarded.	$90,000	$90,000

Source of Funds		
General Fund	$ 169,359	$ 171,000
Total Net Budget	**$ 169,359**	**$ 171,000**
Gross Budget - Not Applicable**		
Program Positions	1.2	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Economic Development and Education*

Program Name: Backflow Prevention Program

Program Description:

Monitors all connections to the city's water system for compliance with state and city requirements for backflow prevention. Sends reminders to owners and tracks results of annual tests on each backflow prevention device. Conducts field surveys to ensure that devices are installed where required to prevent cross-connections between potable (suitable for drinking) and non-potable water systems. Issues permits for devices to be installed or repaired when required, and inspects the work for code conformance.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Backflow Surveys conducted	15,000	15,000
Number of Test Reports entered into Backflow system	18,000	18,000

Source of Funds		
Development Services	$ 309,955	$ 241,000
Total Net Budget	**$ 309,955**	**$ 241,000**
Gross Budget**	$ 767,087	$ 702,000
Program Positions	5.8	5.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Civil Plan Review and Inspections

Program Description:

Review of all civil plans for compliance with master plans, zoning ordinance regulations, city code and MAG standards. Services include grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements, abandonments, and dedications. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average number of days to complete initial review of Major Civil plans	20	20
Number of customers served at Civil Counter	12,000	12,000
Average customer wait time (minutes) at Civil Counter	10	10
Number of Civil Inspections conducted	35,000	37,000

Source of Funds

Development Services	$ 11,147,279	$ 10,681,000
Total Net Budget	**$ 11,147,279**	**$ 10,681,000**
Gross Budget**	$ 11,495,834	$ 11,091,000
Program Positions	58.3	59.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Commercial Plan Review and Inspections

Program Description:

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. Minor Commercial Plan Review provides development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections are conducted for compliance with approved building plans, building safety, city codes, city ordinances and other legal requirements.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average number of days to complete initial review of Major Commercial Building Plans	40	40
Number of Commercial Counter customers served	10,000	10,000
Average wait time (minutes) for Commercial counter customers	15	15
Number of Commercial Inspections completed	60,000	62,000
Percent of Commercial inspections conducted on time (within 24-hours of request)	97%	97%

Source of Funds

Development Services	$ 24,595,883	$ 22,882,000
Total Net Budget	**$ 24,595,883**	**$ 22,882,000**
Gross Budget**	$ 24,643,717	$ 22,930,000
Program Positions	137.1	137.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Current Planning

Program Description:

Zoning advice and verification, zoning interpretations; processing zoning and special permit requests, building and land uses, development processes, including text and map amendments, support use permit and variance public hearing process, pre-application meetings in accordance to the City's Zoning Ordinance. Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses. Support to Board of Adjustment hearing appeals on Zoning Adjustment cases, Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average number of days to complete Zoning letters	15	15
Average number of days to schedule a Zoning Pre-Application meeting	14	14
Average number of days to schedule a Zoning Adjustment hearing	45	45
Average number of days to distribute Board of Adjustment packets	7	7
Average number of days to distribute Planning Commission packets	7	7

Source of Funds

General Fund	$ 1,739,607	$ 1,764,000
Total Net Budget	**$ 1,739,607**	**$ 1,764,000**
Gross Budget**	$ 1,941,192	$ 1,984,000
Program Positions	14.0	14.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Financial Excellence*

Program Name: Impact Fees Program Support

Program Description:

Oversees the determination, collection, and administration of Impact Fees. Provides fee estimates for customers, based on KIVA programming to attach fees to permits. Reports collection activity to Budget and Research. Modifies impact fee program through State-mandated public hearing processes in response to revised statutes and/or changing City priorities.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Annual number of impact fees calculated and entered in KIVA for multifamily and commercial permits	150	150
Percent of permits with impact fee estimates entered into KIVA within two business days of submittal	90%	90%

Source of Funds		
Other Restricted	$ 535,105	$ 486,000
Development Services	115,422	126,000
Total Net Budget	**$ 650,527**	**$ 612,000**
Gross Budget - Not Applicable**		
Program Positions	3.0	3.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Long Range Planning

Program Description:

Develop and implement the General Plan(GP) ; Analyze and process GP amendments and rezoning requests; Develop and present GP amendment and rezoning staff reports; Conduct studies and create plans; Develop and process text amendments; Respond to requests for social, economic, census, demographic, land use data and development activity data; Coordinate on land use planning efforts with outside agencies; Provide staff support to the 15 Village Planning Committees and the Design Review Committee; Provide analysis on annexation requests; Monitor, track and provide planning services for development within the light rail corridor; Provide guidance to the development community, residents and city personnel on development proposals and land use activity.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Village Planning Committee meetings staffed	100	100
Number of General Plan amendment and rezoning staff reports developed and presented	100	100

Source of Funds

General Fund	$ 1,577,861	$ 1,623,000
Community Development Block Grants	65,562	66,000
Federal and State Grants	12,275	0
Total Net Budget	**$ 1,655,698**	**$ 1,689,000**
Gross Budget**	$ 1,929,547	$ 1,980,000
Program Positions	15.0	16.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Non Permitted Construction

Program Description:

Investigation and inspection of city-wide building safety and compliance issues related to non-permitted residential and commercial construction. Staff performs enforcement of city building codes via Notices of Violation, citations and municipal court action.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Non-permitted Construction investigations	800	1,000
Voluntary rate of compliance	85%	85%

Source of Funds		
Development Services	$ 643,356	$ 674,000
Total Net Budget	**$ 643,356**	**$ 674,000**
Gross Budget - Not Applicable**		
Program Positions	4.4	4.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Sustainability*

Program Name: Office of Customer Advocacy

Program Description:

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communicating procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Adaptive Reuse Projects completed	25	25
Amount of Adaptive Reuse Incentives provided to small businesses	$100,000	$100,000

Source of Funds		
Development Services	$ 605,623	$ 610,000
Total Net Budget	**$ 605,623**	**$ 610,000**
Gross Budget - Not Applicable**		
Program Positions	4.4	4.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Property Records

Program Description:

Maintains ownership, parcel and address information on all properties within the city limits. Identifies property ownership for a variety of functions, including issuing permits, enforcing ordinances and sending project notifications. Services are provided to other City departments and the community.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average number of deeds posted per month	6,000	6,000
Average turnaround time in days for posting deed information after receiving from outside vendor.	5	5

Source of Funds		
General Fund	$ 113	$ 0
Development Services	381,418	369,000
Total Net Budget	**$ 381,531**	**$ 369,000**
Gross Budget - Not Applicable**		
Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Residential Plan Review and Inspections

Program Description:

Plan review and permits for single-family homes (standard and custom), duplexes, townhouses, additions, remodels, and other residential construction projects. Over-the-counter permits for minor residential construction and specialized assistance for first-time and Spanish-speaking customers at a designated counter. Inspections are conducted to ensure building safety in accordance to city building codes, city ordinances and other legal requirements.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	25	30
Number of Residential Counter customers served	18,000	18,000
Average wait time (minutes) for Residential Counter customers	25	25
Number of Residential inspections completed	65,000	70,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	95%

Source of Funds

Development Services	$ 11,096,646	$ 10,566,000
Total Net Budget	**$ 11,096,646**	**$ 10,566,000**
Gross Budget - Not Applicable**		
Program Positions	69.2	69.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Signs Plan Review and Inspections

Program Description:

Reviews sign applications and plans for completeness and compliance with the Zoning Ordinance and the Building Construction Code, and for stipulations contained in comprehensive sign plans, and makes recommendations on variances/use permits. Conducts inspections to confirm compliance with approved plans. Issues permits for temporary and permanent signs. Conducts enforcement on violations of sign requirements in the Zoning Ordinance.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Initial review of wall and window signs that were completed within five business days	90%	90%
Average number of over-the-counter sign permits issued on a quarterly basis	21	21
Sign footing inspections completed within 24 hours of call	90%	90%
Complaints about illegal permanent signs on private property investigated within five business days	90%	90%

Source of Funds		
Development Services	$ 1,688,492	$ 1,372,000
Total Net Budget	**$ 1,688,492**	**$ 1,372,000**
Gross Budget - Not Applicable**		
Program Positions	11.6	11.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Site Planning

Program Description:

Review of all site hillside, and landscape plans, including residential subdivisions, multi-family/condominium, industrial and commercial projects. Services include design review, landscaping, inventory/salvage, hillside, street right-of-way improvements, easements, abandonments, lot divisions, and dedications. Oversight and coordination of the Planning Community Development master plans. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Assistance with leading the development relocations efforts, and coordinating the development/planning efforts and infrastructure issues regarding private development along the proposed Loop 202 corridor.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average number of days to complete initial review of pre-applications	28	28
Average number of days to complete initial review of preliminary plans	30	30
Percent of site plans processed in five days or less (includes projects not processed as major)	90%	90%
Average number of days to complete initial review of landscape plans	30	30

Source of Funds

Development Services	$ 5,579,719	$ 4,909,000
Total Net Budget	**$ 5,579,719**	**$ 4,909,000**
Gross Budget - Not Applicable**	$ 5,621,612	$ 4,957,000
Program Positions	29.2	27.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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PUBLIC WORKS

Department Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities; procures, manages and maintains the city's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on city property.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 37,214,140	$ 37,569,199	$ 39,759,434	$ 40,908,000
CONTRACTUAL SERVICES	31,848,092	34,500,823	30,734,373	32,199,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(84,729,645)	(86,816,186)	(85,193,579)	(85,929,000)
SUPPLIES	26,999,479	27,117,813	28,228,096	29,054,000
EQUIPMENT AND MINOR IMPROVEMENTS	769,385	822,857	708,199	588,000
MISCELLANEOUS TRANSFERS	(242,582)	(344,425)	-	-
TOTAL	$ 11,858,869	$ 12,850,081	$ 14,236,523	$ 16,820,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	421.0	397.0	394.0	394.0
PART-TIME POSITIONS (FTE)	1.0	1.0	0.5	0.5
TOTAL	422.0	398.0	394.5	394.5
SOURCE OF FUNDS				
General Funds	$ 11,747,098	$ 12,274,846	$ 13,112,627	$ 15,768,000
Other Restricted Funds	102,274	571,135	814,091	814,000
Federal and State Grants	9,497	4,100	309,805	238,000
TOTAL	$ 11,858,869	$ 12,850,081	$ 14,236,523	$ 16,820,000

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

FY 2018-19 Inventory of Programs Status Overview

Public Works Department

Enhancements:

- Attract and retain new talent through the Solid Waste Equipment Operator and Electrician Apprenticeship Programs designed to build a skilled workforce.
- Improve critical infrastructure for aging buildings, CNG fuel stations, and obsolete equipment, including equipment refurbishments.
- Increase service and diversion efforts for residents, school recycling, and institutional (frontload and roll-off) operations.
- Develop partnerships that facilitate operational efficiencies through innovative technology solutions.

Priorities:

- Achieve 40% waste diversion at the transfer stations, compost facility and material recycling facilities by 2020.
- Reduce energy consumption in City facilities by 20% below 2009 usage by 2020.
- Implement a citywide asset management system to develop a comprehensive program for preventative maintenance of infrastructure assets.
- Implement Lean methods to realize operational efficiencies.

Challenges:

- Evaluating critical assets and equipment for facilities and alarm services, including a new citywide asset management system to quantify aging infrastructure in need of repair and replacement with current unfunded capital budget.
- Modernizing the fleet to include more efficient vehicles, lower maintenance and repair costs, and improve operational performance with the financial resources available.
- Enhancing marketing and outreach efforts to communicate service changes and educate customers on recycling and solid waste programs.

Strategic Overview:

The Public Works Department will create a sustainable Phoenix through positive resource management and efficient work processes to manage priorities and challenges identified in the department.

Public Works Revenue Summary

The Public Works Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Works Department include Grants and Other Restricted Funds for the Arizona State University building rental and interest earnings from the Translational Genomics Facility Operations Fund.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Rentals	$ 272	$ 133	$ 131
305 Garage	1,733	-	-
Other	463	205	217
TOTAL GENERAL FUNDS	$ 2,468	$ 338	$ 348
SPECIAL REVENUE FUNDS			
Grants	-	463	310
Other Restricted	1,913	1,815	1,382
TOTAL SPECIAL REVENUE FUNDS	$ 1,913	$ 2,278	$ 1,692
TOTAL REVENUES	$ 4,381	$ 2,616	$ 2,040

Public Works Department/Keep Phoenix Beautiful – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	2,272	1,438
Number of Volunteer Hours	9,390	6,170

City Hall Connectors
The City Hall Connectors sit at the front desk of Phoenix City Hall. More than twenty-eight volunteers have participated in the program to day, committing to weekly shifts at the front desk.

Public Works/Keep Phoenix Beautiful Highlights
KPB celebrated Pierson Street Community Garden Grand Opening along with their 35th Anniversary. As part of that event, they held a KPB Awards Reception recognizing seven recipients.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Public Works Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Facilities Management & Maintenance	$ 11,940,980	$ 34,914,487	90.0	$ 1,860,481	12.5
Property Management Services	$ 14,640	$ 6,407,671	14.5	$ 1,860,481	12.5
Parking Administration & Contract Management	$ 38,377	$ 38,377	-	$ -	-
Employee Bus Pass Program Administration	$ 12,591	$ 12,591	-	$ -	-
Energy Project Management Program	$ 602,023	$ 1,327,579	2.0	$ -	-
Alarms/Security Systems Support	$ (11,651)	$ 214,383	9.0	$ -	-
Fleet Acquisition/Make Ready/Repair	$ 2,191,070	$ 2,191,070	18.7	$ 1,713,025	9.0
Equipment Maintenance Repair & Parts	$ (4,407,927)	$ 43,240,273	247.8	$ 3,140,546	16.5
Fuel Programs	$ 1,268,804	$ 15,808,122	12.5	$ 856,513	4.4
Environmental Services	$ 40,336	$ 40,336	-	$ -	-
Animal Control Services	$ 2,547,280	$ 2,547,280	-	$ -	-
Total	$ 14,236,523	$ 106,742,169	394.5	$ 9,431,047	55.0

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

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Alarms / Security Systems Support

Program Description:

This program consists of the Electronic Security Systems. Electronic Security Systems manages security management and access control systems for citywide facilities and critical infrastructure, performs citywide facility assessments to determine security system needs, and manages security system replacement projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Priority 1 Response Time - Arrive on-scene in 1.0 hour or less.	<1 hr	<1 hr
Customer Service - To meet or exceed customer expectations 80% of the time.	>80%	>80%
Preventative Maintenance - Complete more than 32% of preventative maintenance work over reactive work.	>30%	>32%

Source of Funds		
General Fund	($ 11,651)	($ 352,000)
Total Net Budget	**($ 11,651)**	**($ 352,000)**
Gross Budget**	$ 214,383	$ 3,818,000
Program Positions	9.0	9.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

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

Program Name: Animal Control Contract

Program Description:

The City uses General Purpose Funds to pay for animal control services through a service contract with Maricopa County. This agreement also authorizes the County to collect and retain all dog license fee revenue generated in Phoenix. Under the current contractual agreement, the County maintains field control officers to enforce City animal control ordinances. They also maintain facilities, equipment, and trained personnel for the maintenance, control, and impoundment and/or destruction of unclaimed dogs and cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services contract needs to be maintained in order to enforce dog and vicious animal provisions of the City Code.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Annual number of strays near schools.	500	500
Annual number of animal bites.	8,500	8,500
Annual number of police calls/law enforcement assistance.	1,400	1,400

Source of Funds		
General Fund	$ 2,547,280	$ 2,623,000
Total Net Budget	**$ 2,547,280**	**$ 2,623,000**
Gross Budget - Not Applicable**		
Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Employee Bus Pass Program Administration

Program Description:

Staff manages the budget for the employee Bus Card/Platinum Pass program. Services include: coordinating the distribution of cards, processing invoices, and enforcing City usage policy.

Effective FY16/17 the Employee Bus Pass Program Administration was moved to the Human Resources Department.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

General Fund	$ 12,591	$ 13,000
Total Net Budget	**$ 12,591**	**$ 13,000**
Gross Budget - Not Applicable**		
Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Sustainability*

Program Name: Energy Project Management Program

Program Description:

Provides energy consulting services to City departments (Heating, ventilation and air conditioning (HVAC) and lighting controls for efficient operations including the downtown thermal storage/district cooling system).

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Programs and updates the Energy Management System (EMS) control systems for efficient City operations.	1 million sq. ft.	1 million sq. ft.

Source of Funds		
General Fund	$ 162,218	$ 89,000
Federal and State Grants	309,805	238,000
Other Restricted	130,000	130,000
Total Net Budget	**$ 602,023**	**$ 457,000**
Gross Budget**	$ 1,327,579	$ 1,798,000
Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Environmental Services

Program Description:

Provides environmental services such as investigation and remediation of asbestos-containing materials and lead-based paint; Phase I, II, and III Environmental Site Assessments (ESA) for real estate acquisitions and other property transfers; audits for assessing compliance with environmental requirements as well as other environmental assessments; site remediations and cleanups; coordination of underground storage tank removals; performing special environmental studies; and consultation with City management and departments on environmental compliance issues.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done.	80%	80%

Source of Funds		
Other Restricted	$ 40,336	$ 41,000
Total Net Budget	**$ 40,336**	**$ 41,000**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Equipment Maintenance Repair and Related Parts Service Support

Program Description:

Performs preventative maintenance and repair service for light and heavy duty vehicles and off-road and specialty equipment. Fleet Services Division staff provides support at 19 locations throughout the city consisting of 5 major service centers, 9 Police briefing stations and 4 remote service facilities. Staff also provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, overseeing 15 major inventory locations and maintaining a $2.5 million standing inventory with total annual motor vehicle parts expenditures of more than $12 million. This section also manages the Tire Program and Parts Warranty Program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance.	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability.	3-6 turns /year	3 turns/year
Percentage of preventative maintenance activity that is beyond the due date for mileage or time.	<15%	<10%
Percentage of technician time that is productive (billable).	>70%	>70%

Source of Funds

General Fund	($ 4,102,000)	($ 2,848,000)
Total Net Budget	**($ 4,102,000)**	**($ 2,848,000)**

Gross Budget**	$ 43,815,000	$ 46,064,000

Program Positions	250.5	246.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Facilities Management and Maintenance

Program Description:

Facilities staff provide interior and exterior maintenance for City-owned facilities. Services include plumbing, roof maintenance, painting, remodeling, furniture repair, carpentry, and backflow testing and inspections. Staff also installs, maintains and repairs air conditioning, electrical services, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area includes electrical, space planning, work control, and warehouse.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Priority 1 Response Time - Arrive on-scene in 1.0 hour or less.	<1.0 hr	<1.0 hr
Customer Satisfaction Survey.	85%	85%
Preventative Maintenance - Complete more than 32% of preventative maintenance work over reactive work.	>30%	>32%

Source of Funds		
General Fund	$ 11,940,982	$ 13,887,000
Total Net Budget	**$ 11,940,982**	**$ 13,887,000**
Gross Budget**	$ 34,914,486	$ 31,909,000
Program Positions	90.0	92.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Fleet Acquisition, Make Ready, and Body Repair

Program Description:

The Fleet Control Section is responsible for the life cycle management of the City's fleet. Fleet Services Division (FSD) staff purchases all City equipment, except Transit buses. This entails replacement budget estimates, development of fleet specifications, equipment build inspections, new equipment preparation, license and registration, and updating equipment data files. FSD staff is also responsible for equipment accident repairs, equipment modifications, warranty recall programs, and disposal of equipment.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Evaluate bids and make award recommendation within 2 weeks of receipt.	95% of time	95% of time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready.	95% of time	95% of time

Source of Funds		
General Fund	$ 2,191,070	$ 2,335,000
Total Net Budget	**$ 2,191,070**	**$ 2,335,000**
Gross Budget - Not Applicable**		
Program Positions	18.7	18.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description:

The Fuel Management section is responsible for the operation, maintenance, and environmental testing and regulatory compliance of the storage systems for 84 fuel sites. This section purchases, transports and conducts bulk storage of traditional petroleum based fuels and alternative/clean fuels. This also entails the accounting and reconciliation of fuel receipts and administering cost recovery from user departments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maximize the percentage of vehicles using alternative fuel in the fleet.	>40%	>35%
Complete all fuel deliveries within 24 hours of request.	>90%	>90

Source of Funds

General Fund	$ 1,268,804	$ 513,000
Total Net Budget	**$ 1,268,804**	**$ 513,000**
Gross Budget**	$ 15,808,122	$ 16,218,000
Program Positions	12.5	12.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Parking Program Administration and Contract Management

Program Description:

Staff oversee operations of the 305 Public Parking Garage and Adams Street Employee Parking Garage as well as manage the transportation programs which include: carpool, alternative fuel, trip reduction, and motor pool programs; day parking passes; field parking passes; and requests for bicycle storage lockers.

Effective FY16/17 the Parking Program Administration and Contract Management function was moved to the Phoenix Convention Center.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Annual parking utilization in garages for total spaces managed.	3,659	3,659
Achieve 80% or greater response rate for the Trip Reduction Survey.	80%	80%

Source of Funds		
General Fund	$ 38,377	$ 39,000
Total Net Budget	**$ 38,377**	**$ 39,000**
Gross Budget - Not Applicable**		
Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Property Management Services

Program Description:

Staff facilitates tenant relations and provides property management services for 10 City-owned downtown buildings, five maintenance service centers, Facilities Management Division administration and maintenance mobilization center, and other City-owned buildings by building owner request. Responsibilities include: space planning and design, project management and oversight (Capital Improvement Program and five-year plan), event management, and coordination of facility maintenance and repairs.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Square feet managed for sites listed in the program description less cultural centers.	3,519,307	3,519,307

Source of Funds		
General Fund	($ 629,116)	($ 531,000)
Other Restricted	643,755	643,000
Total Net Budget	**$ 14,640**	**$ 112,000**
Gross Budget**	$ 6,407,673	$ 6,090,000
Program Positions	14.5	14.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

Programs by Department:

Transportation (Non-Enterprise)

PUBLIC TRANSIT

Department Goal

The Public Transit Department's mission is to provide Phoenix with reliable and innovative bus, light rail and para-transit services, and to improve the city's transit system through the transparent administration of the Transportation 2050 (T2050) plan.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 10,089,925	$ 10,315,845	$ 11,855,663	$ 12,956,000
CONTRACTUAL SERVICES	163,410,929	177,486,190	204,615,296	210,998,000
INTERDEPARTMENTAL CHARGES AND CREDITS	8,687,638	10,243,511	10,335,103	12,910,000
SUPPLIES	12,702,290	12,510,798	19,801,326	18,264,000
EQUIPMENT AND MINOR IMPROVEMENTS	216,365	294,636	293,663	6,000
MISCELLANEOUS TRANSFERS	100,000	18	-	-
TOTAL	$ 195,207,147	$ 210,850,998	$ 246,901,051	$ 255,134,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	103.0	103.0	106.0	113.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	103.5	103.5	106.5	113.5

SOURCE OF FUNDS

Transit 2000 Funds	$ 149,770,752	$ 125,730,531	$ -	$ -
Transportation 2050 Funds	-	41,508,170	202,140,974	204,872,000
General Funds	1,514,847	1,552,153	1,712,591	1,640,000
Federal Transit Authority Funds	15,417,175	11,301,688	9,980,592	14,604,000
Other Restricted	-		1,385,684	1,386,000
Regional Transit Funds	28,504,373	30,758,456	31,681,210	32,632,000
TOTAL	$ 195,207,147	$ 210,850,998	$ 246,901,051	$ 255,134,000

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

FY2018-19 Inventory of Programs Status Overview
Public Transit Department

Enhancements:

- A new trip booking system will be available for Dial-a-Ride passengers in early 2018. It includes web-based and interactive voice recognition booking options, automatic call back reminders, and mobile application technologies.
- Continue improving frequency on weekday bus routes that serve the city's core. Two routes have had peak use frequency improvements and two additional routes will follow in April 2018. Several route extensions have been completed to provide better connectivity to light rail, education and shopping destinations.
- Public Transit partnered with Arizona State University (ASU) to develop improved bus stop shade structures. Four ASU students selected for the internship worked with Transit staff and TY Lin to develop two designs that provide more shade and are also flexible in design. The new designs will go to City Council in early 2018.

Priorities:

- Issue request for proposal (RFP) to upgrade the regional fare collection system to include mobile ticketing via a smartphone application and reloadable smart cards.
- Public Transit plans to install 80 new stops a year over the next five years. This effort, combined with continuing frequency improvements, will provide additional heat relief and shade throughout the hottest summer days.
- Begin installation of Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) system on all buses in the region. The new system provides improved real-time tracking and has features to better manage the bus fleet.

Challenges:

- Achieve adequate staffing to ensure successful T2050 plan implementation, which focuses on existing transit and improvements such as bus rapid transit, new light rail extensions and new local service to underserved areas.
- In collaboration with Valley Metro, develop a program for maximum participation of local, small and minority-owned businesses in upcoming procurements.
- Work with Valley Metro to address decreasing average fare for bus and light rail, such as a new reduced fare program to decrease fraudulent pass use, and implementation of the new fare collection system.

Strategic Overview:

- Strengthen university partnerships to create new opportunities to improve the quality of life in our community through transit.
- Continue to solicit feedback from the public on T2050 transit improvements which would lead to overall customer satisfaction and increased ridership across all modes of transit.
- Collaborate with Finance to develop financing strategies which include conventional and alternative financing methods such as public private partnerships (P^3) and Transportation Infrastructure Finance and Innovation Act (TIFIA) loans.

Public Transit Revenue Summary

The Public Transit Department receives revenue from Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Transit Department include Transit 2000 Fund Sales Taxes, Transportation 2050 Fund Sales Taxes, Regional Public Transportation Authority funds, Grants and Other Restricted Funds for Public Transit Building and Facility rentals. Effective January 1, 2016, the Transit 2000 Fund is being replaced by the Transportation 2050 Fund.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Transit 2000	$ 108,921	$ 2,730	$ -
Transportation 2050	85,201	223,207	233,158
Regional Transit	41,158	43,866	38,215
Grants	15,692	12,754	53,696
Other Restricted	-	1,216	1,172
TOTAL SPECIAL REVENUE FUNDS	$ 250,972	$ 283,773	$ 326,241
TOTAL REVENUES	$ 250,972	$ 283,773	$ 326,241

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Public Transit

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Customer Service Centers	$ 1,030,583	$ 1,030,583	9.0	$ 55,776	0.3
Dial-A-Ride	$ 19,023,639	$ 19,023,639	4.1	$ 516,666	2.6
Facility Construction & Maintenance	$ 9,948,489	$ 10,085,989	17.0	$ 270,193	1.4
Federal Grants Administration & Oversight	$ 934,988	$ 1,034,988	9.1	$ 25,393	4.1
Light Rail	$ 38,143,154	$ 38,143,154	9.0	$ 1,035,936	5.8
Local Fixed Route Bus Service	$ 162,679,559	$ 162,679,559	36.1	$ 4,418,239	15.7
Neighborhood Circulator Service	$ 3,089,533	$ 3,089,533	1.5	$ 83,909	0.4
RAPID Bus Service	$ 5,077,404	$ 5,077,404	1.5	$ 137,898	0.7
Regional Fare Media	$ 1,622,179	$ 1,622,179	13.1	$ 16,271	1.1
Regional Fixed Route Support	$ 2,457,022	$ 2,457,022	5.2	$ 66,731	2.0
Senior Center Shuttle	$ 1,760,402	$ 1,760,402	0.2	$ 47,811	0.2
Special Transportation Services	$ 1,134,099	$ 1,134,099	0.7	$ 30,801	0.2
Total	$ 246,901,051	$ 247,138,551	106.5	$ 6,705,623	34.5

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Customer Service Centers

Program Description:

Public Transit has four transit centers that provide general customer service, valley wide bus routing, fare media sales and lost and found services. These transit centers generated $1.264 million in fare media sales to transit riders.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
Transportation 2050	$ 1,030,583	$ 801,000
Total Net Budget	**$ 1,030,583**	**$ 801,000**
Gross Budget - Not Applicable**		
Program Positions	9.0	9.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Dial-A-Ride

Program Description:

Phoenix Dial-A-Ride is a federally required paratransit service which complements local fixed route bus and light rail services. Dial-a-Ride provides shared ride door to door public transportation to people with disabilities who have been certified in accordance with the Americans with Disabilities Act as eligible to use paratransit service.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average weekday ridership for Dial-a-Ride	1,195	1,100
Passengers per mile for Dial-Ride service	0.090	0.090

Source of Funds		
Regional Transit	$ 16,700,788	$ 16,701,000
Transportation 2050	2,322,851	1,728,000
Total Net Budget	**$ 19,023,639**	**$ 18,429,000**
Gross Budget - Not Applicable**		
Program Positions	4.1	4.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

Responsible for the construction and maintenance of all federally and locally funded public transit facilities that includes more than 4,000 bus stops, three bus maintenance garages, 15 park-and-rides and transit centers, and Public Transit Headquarters building. This group is responsible for the contract oversight and monitoring of multi-million dollar third party cleaning and maintenance contracts to ensure all assets are maintained to the highest standards as established by the Federal Transit Administration and the City of Phoenix. This group also provides project management for the Public Transit Department, working with design consultants and construction firms to complete capital projects on time and on budget.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Construct four (4) new bus bays	4	4
Upgrade existing bus stops with shade structures	80	80

Source of Funds		
Transportation 2050	$ 8,562,807	$ 7,815,000
Other Restricted	1,385,684	1,386,000
Total Net Budget	**$ 9,948,491**	**$ 9,201,000**
Gross Budget**	$ 10,085,991	$ 9,338,500
Program Positions	17.0	17.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Financial Excellence*

Program Name: Federal Grants Administration and Oversight (Designated Recipient Role)

Program Description:

Provide Federal Transit Administration (FTA) grant management and compliance oversight functions for the Phoenix Urban region that includes governmental jurisdictions, non-profit organizations and tribal partners. Responsibilities include managing grant application and award process, grant expenditure and revenue accounting, and reporting. This team is also tasked with taking appropriate measures necessary to ensure all transit participants in the region adhere to applicable FTA requirements. Manages Phoenix's corrective actions for review by the FTA.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Transportation 2050	$ 934,988	$ 776,000
Total Net Budget	**$ 934,988**	**$ 776,000**
Gross Budget**	$ 1,034,988	$ 876,000
Program Positions	9.1	9.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Light Rail

Program Description:

The 26-mile METRO light rail system, 16.7 of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Dunlap Road in Phoenix to Main Street and Mesa Drive in Mesa. Phoenix, Tempe, and Mesa share responsibility for funding the on-going operations and maintenance costs of the system. Operations also includes light rail vehicle maintenance, system maintenance such as track and facilities maintenance, along with Light Rail security and administration.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Projected on-time performance for rail service	95%	95%
Average weekday ridership for rail service	48,962	51,164
Cost recovery from Operating Revenue - Rail	36.68%	30.45%

Source of Funds		
Transportation 2050	$ 38,143,154	$ 43,083,000
Total Net Budget	**$ 38,143,154**	**$ 43,083,000**
Gross Budget - Not Applicable**		
Program Positions	9.0	9.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Local Fixed Route Bus Service

Program Description:

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Projected on-time performance for bus service	94%	93%
Average weekday ridership for bus service	100,000	103,000
Passengers per revenue mile for bus service	2.1	2.1
Cost recovery from Operating Revenue - Bus	21%	21%

Source of Funds

Transportation 2050	$ 138,236,864	$ 138,055,000
Regional Transit	14,980,422	15,931,000
Federal and State Grants	9,462,273	13,749,000
Total Net Budget	**$ 162,679,559**	**$ 167,735,000**

Gross Budget - Not Applicable**		

Program Positions	36.1	41.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Neighborhood Circulator Service

Program Description:

Neighborhood circulator service is bus service confined to a specific locale such as a downtown area or suburban neighborhood where local routes have not yet been established. Neighborhood circulators are designed to operate continuously within a distinct geographic area to meet the transportation needs of the community while providing connections to local routes. Neighborhood circulator routes operate on a free fare system and utilize smaller vehicles than those found on other modes of service.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Projected on-time performance for circulator service	94%	93%
Average weekday ridership for circulator service	3,500	3,500
Passengers per revenue mile for circulator service	2.7	2.7

Source of Funds

Transportation 2050	$ 2,866,542	$ 2,970,000
Federal and State Grants	222,991	336,000
Total Net Budget	**$ 3,089,533**	**$ 3,306,000**
Gross Budget - Not Applicable**		
Program Positions	1.5	1.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Rapid Bus Service

Program Description:

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Projected on-time performance for bus service	93%	93%
Passengers per revenue mile for bus service	1.2	1.2
Cost Recovery from Operating Revenue - Bus	19%	19%

Source of Funds		
Transportation 2050	$ 4,782,076	$ 4,406,000
Federal and State Grants	295,328	394,000
Total Net Budget	**$ 5,077,404**	**$ 4,800,000**
Gross Budget - Not Applicable**		
Program Positions	1.5	1.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Financial Excellence*

Program Name: Regional Fare Media Programs

Program Description:

Mass distribution of fare media (transit passes) for the regional transit system is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients, as well as supplying retail outlets with fare media to sell to the general public. Additionally, the Dial-A-Ride Pass Program (DAR) - provides fare media to qualifying individuals. Currently there are approximately 3,400 customers participating in the regional fare media programs, generating annual revenue of $24.2 million.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Transportation 2050	$ 1,622,179	$ 1,859,000
Total Net Budget	**$ 1,622,179**	**$ 1,859,000**
Gross Budget - Not Applicable**		
Program Positions	13.1	13.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Financial Excellence*

Program Name: Regional Fixed Route Support

Program Description:

Provides regional transit service support, including scheduling activities, vehicle management system (VMS) and fare collection system support for Phoenix Metropolitan transit services. This includes providing scheduling assistance in support of bus routes operated by the City of Phoenix, the Regional Public Transportation Authority, as well as the light rail service operated by METRO. Regional fixed route support also includes HASTUS and VMS maintenance along with staff support and fare collection system support. The Public Transit Department recovers our regional partners' share of these costs through monthly billings.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	99.9%	99.9%
VMS (Vehicle Management System software) uptime	99.9%	99.9%

Source of Funds		
Transportation 2050	$ 2,457,022	$ 2,315,000
Total Net Budget	**$ 2,457,022**	**$ 2,315,000**
Gross Budget - Not Applicable**		
Program Positions	5.2	5.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Senior Center Shuttle Program

Program Description:

Senior Center Shuttle provides registered members of City of Phoenix Senior Centers with flexible transportation between their personal residence and the nearest senior center during Senior Center operating hours. The shuttle service is provided through the use of taxi service, including Senior Center Group Trips which allow senior center members to attend activities that are scheduled away from the centers.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total Senior Center Shuttle Trips	87,000	84,000

Source of Funds		
General Fund	$ 1,712,591	$ 1,640,000
Transportation 2050	47,811	45,000
Total Net Budget	**$ 1,760,402**	**$ 1,685,000**
Gross Budget - Not Applicable**		
Program Positions	0.2	0.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Social Services Delivery*

Program Name: Special Transportation Services

Program Description:

Special Transportation Services offer qualified people with disabilities and seniors alternative transportation options other than the traditional local bus, light rail, and paratransit services through the use of taxi subsidy programs. The Dialysis Taxi Subsidy program and Employment Taxi Subsidy Programs offer eligible residents of the City of Phoenix taxi vouchers to use as payment for taxi trips to and from pre-determined locations. The Senior Cab Coupon Program and the ADA Cab Coupon Program offer eligible residents of the City of Phoenix to purchase fare in advance at a discounted rate to use for payment of taxi fares.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total employment & dialysis taxi voucher trips	40,000	25,000
Total ADA Cab & Senior Cab trips	40,000	36,000

Source of Funds

Transportation 2050	$ 1,134,099	$ 1,019,000
Federal and State Grants	0	125,000
Total Net Budget	**$ 1,134,099**	**$ 1,144,000**
Gross Budget - Not Applicable**		
Program Positions	0.7	0.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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STREET TRANSPORTATION

Department Goal

The Street Transportation Department plans for the safe and convient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streeets to assure they meet specifications, and minimizes street damage through the control of irrigation and storm water.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018 -19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 53,164,233	$ 57,585,186	$ 62,429,632	$ 64,187,000
CONTRACTUAL SERVICES	21,087,987	27,217,153	28,634,299	33,173,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(17,902,244)	(27,164,437)	(26,356,962)	(32,586,000)
SUPPLIES	7,880,804	9,860,156	11,285,055	12,981,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,733,508	3,868,996	7,374,084	6,995,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 66,964,288	$ 71,367,054	$ 83,366,108	$ 84,750,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	650.0	646.0	646.0	644.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	650.0	646.0	646.0	644.0

SOURCE OF FUNDS

General Funds	$ 13,913,246	14,059,435	16,343,039	16,836,000
Arizona Highway Users Funds	48,879,410	52,397,267	61,318,577	64,804,000
Federal and State Grant Funds	40,917	49,779	45,000	40,000
Capital Construction Funds	136,385	129,942	170,567	129,000
Cable Television Funds	2,045,147	2,265,984	2,492,748	0
Other Restricted Funds	1,949,183	2,464,647	2,996,177	2,941,000
TOTAL	$ 66,964,288	$ 71,367,054	$ 83,366,108	$ 84,750,000

FY2018-19 Inventory of Programs Status Overview
Street Transportation Department

Enhancements:

- Street Transportation identified the following as its main accomplishments of the third year of Transportation 2050 (T2050): (1) Installed 34 bicycle-lane miles of which majority used T2050 funding; (2) Replaced 1,400 of the 3,000 damaged street name signs at major intersections with new illuminated street signs; and (3) Completed conversion of 3,700 of the 99,000 street lights to LED as part of the City's Energy Saving Street Light project.
- Developed the new citywide right-of-way landscape program which provides a continuous maintenance frequency of three times per year in partnership with the Parks & Recreation Department.
- Completed the upgrade to the new ALERT 2 system (Automated Local Evaluation in Real Time) which provides real time hydrologic information at crucial locations throughout the city that are vulnerable to flooding during a storm event.
- Installed a low flow crossing in the Laveen Area Conveyance Channel (LACC) in cooperation with Salt River Project which will reduce the risk of flooding.
- Completed the widening of Baseline Road at 57th Avenue in preparation for the Loop 202 South Mountain Freeway Project.

Priorities:

- Continue to restore pavement maintenance to ensure safe and serviceable streets are provided citywide.
- Continue working on the Phoenix Bikeway Plan, Downtown Transportation Study, recertification of City levees and emergency Action Plan for dams, and Strategic Plan initiatives.
- Continue with the Conversion of the City's high pressure sodium (HPS) street lights to energy efficient LED street lights under the City's Energy Saving Street Light project.

Challenges:

- Capital Construction Funds (CCF) continue to decrease due to changing telecommunications technologies limiting the ability to address flooding and drainage needs.
- Continual growth of work, projects and maintenance needs with limited staffing.

Strategic Overview:

To address these challenges and priorities, Street Transportation has initiated the following:

- Engage upper management and divisions in the development of a strategic plan for the department to address the priorities and challenges and provide an opportunity to identify cost effective and customer service oriented solutions.
- Retain Consultants to assist with the implementation of Transportation 2050 funded programs and contract administration and inspection of the LED street light conversion project. Re-examine service delivery methods and implement new innovative ones.

Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes, Transportation 2050 Fund Sales Taxes, Grants, and Other Restricted Funds for annual permit fees for wireless communications equipment in the public right-of way and GIS maintenance fees.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Utility Ordinance Inspection	$ 725	$ 1,022	$ 750
Fiber Optics Right of Way Fees	1,515	1,718	1,700
Revocable Permits	112	133	142
Pavement Cuts	284	41	93
Right-of-Way Fee	375	328	265
Other	1,358	1,952	1,395
Parking Meter Revenue	3,333	3,663	3,650
TOTAL GENERAL FUNDS	$ 7,702	$ 8,857	$ 7,995
SPECIAL REVENUE FUNDS			
Arizona Highway User Revenue	117,604	127,142	128,181
Capital Construction	12,967	11,206	11,076
Transportation 2050	13,512	28,087	28,919
Grants	41	25	-
Other Restricted	273	166	316
TOTAL SPECIAL REVENUE FUNDS	$ 144,397	$ 166,626	$ 168,492
TOTAL REVENUES	$ 152,099	$ 175,483	$ 176,487

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Street Transportation Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Bridge and Dam Program	$ 465,776	$ 465,776	2.1	$ 22,435	0.1
Central Records	$ (138,878)	$ 690,241	5.4	$ 50,007	0.4
City Engineer Support	$ 29,416	$ 29,416	3.2	$ 29,416	0.2
Design & Construction Procurement	$ (72,108)	$ 1,877,667	12.9	$ 120,114	0.9
Development Coordination	$ 1,128,341	$ 1,443,341	9.9	$ 338,683	1.9
Environmental Services	$ (83,627)	$ 946,373	5.0	$ 169,341	1.0
Floodplain Management	$ 498,188	$ 628,188	4.6	$ 107,296	0.6
Freeway Coordination	$ 62,495	$ 337,495	3.2	$ 29,416	0.2
Geographic Technology Services	$ (159,068)	$ 812,360	6.7	$ 61,773	0.7
Labor Compliance Program	$ 88,118	$ 488,118	3.4	$ 80,473	0.4
Materials Lab	$ (123,252)	$ 1,456,748	10.4	$ 236,723	1.4
Municipal Facility Design & Construction	$ 29,102	$ 1,604,102	9.9	$ 159,002	0.9
On-Street Parking Program	$ 1,077,478	$ 1,077,978	5.8	$ 87,101	0.8
Right-of-Way Management	$ 1,382,467	$ 1,565,467	11.3	$ 134,072	1.3
Sign Fabrication & Installation	$ 3,267,594	$ 3,620,594	25.3	$ 617,972	4.7
Storm Water GIS	$ 808,086	$ 808,086	5.5	$ 51,477	0.5
Storm Water Maintenance	$ 2,306,545	$ 2,312,545	5.4	$ 73,675	0.4
Street Cleaning	$ 8,020,312	$ 8,103,648	47.9	$ 648,343	3.9
Street Lighting	$ 11,787,474	$ 11,787,474	1.1	$ 16,904	0.1
Street Maintenance	$ 22,965,533	$ 30,063,291	222.3	$ 3,005,949	18.3
Street Marking & Striping	$ 3,901,364	$ 4,374,364	30.1	$ 734,594	5.7
Streetscape Management	$ 4,755,527	$ 4,755,527	3.2	$ 33,654	0.2
Survey	$ 33,721	$ 1,897,721	17.3	$ 394,538	2.3
Traffic Count Shop	$ 664,838	$ 664,838	4.6	$ 68,764	0.6
Traffic Operations - Investigative Services	$ 881,377	$ 881,377	7.5	$ 88,911	0.5
Traffic Safety & Neighborhood Traffic	$ 661,498	$ 798,017	5.5	$ 82,517	0.5
Traffic Signal & Transportation Administration	$ 843,279	$ 1,562,039	9.9	$ 152,133	0.9
Traffic Signal Shop	$ 13,071,979	$ 23,732,979	81.4	$ 1,250,873	7.4
Transportation & Drainage Design & Construction	$ 162,543	$ 6,048,611	43.1	$ 689,006	4.1
Transportation Planning	$ 501,556	$ 516,556	3.4	$ 80,473	0.4
Utility Coordination & Inspection	$ 4,548,434	$ 5,300,686	38.7	$ 618,339	3.7
Total	$ 83,366,108	$ 120,651,623	646.0	$ 10,233,974	65.0

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

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Bridge and Dam Program

Program Description:

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Admininister the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	$ 118,967	$ 485,000
Arizona Highway User Revenue	345,646	0
Capital Construction	1,163	0
Total Net Budget	**$ 465,776**	**$ 485,000**
Gross Budget - Not Applicable**		
Program Positions	2.1	2.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Central Records

Program Description:

The Central Records Section maintains public records related to capital improvement project management and maps required by law for departments throughout the city. Central Records make available these public records including maps and plans and provide reprographic services for internal and external customers.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of staff imaging time spent on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	40%	40%

Source of Funds		
General Fund	($ 138,878)	($ 66,000)
Total Net Budget	**($ 138,878)**	**($ 66,000)**
Gross Budget**	$ 690,241	$ 629,000
Program Positions	5.4	5.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: City Engineer Support

Program Description:

The City Engineer is responsible for overseeing the selection of architects, engineers and contractors to execute the City's 5-year, $4 billion Capital Improvement Program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of CIP-related standards drafted and finalized per year in response to standing audit recommendations	10	10

Source of Funds		
General Fund	$ 29,416	$ 112,000
Total Net Budget	**$ 29,416**	**$ 112,000**
Gross Budget**	$ 29,416	$ 498,000
Program Positions	3.2	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Design & Construction Procurement

Program Description:

Coordinate Capital Improvement Program professional registrant and construction services procurement processes from advertisement through contract award, utilizing low-bid construction and qualifications-based delivery methods.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of professional registrant services contracts executed	60	100
Number of construction services contracts executed	25	30

Source of Funds		
General Fund	($ 72,108)	($ 180,000)
Total Net Budget	**($ 72,108)**	**($ 180,000)**
Gross Budget**	$ 1,877,667	$ 1,843,000
Program Positions	12.9	13.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Development Coordination

Program Description:

Review access, circulation, parking and street improvement plans for private development to insure safe and efficient traffic access and circulation, review public street and freeway improvement plans, review rezoning and street abandonment requests, prepare geometric designs for street improvements; identify, prioritize and prepare an annual bottleneck removal program, prepare traffic signing, striping, and signalization plans, and assist in the administration of the circulation element of the impact fee program. In addition, incorporate "Complete Streets Guidelines" in future construction projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of days to review private development plans (target is 10 working days)	9	9

Source of Funds		
General Fund	$ 288,199	$ 208,000
Arizona Highway User Revenue	837,326	1,031,000
Capital Construction	2,816	2,000
Total Net Budget	**$ 1,128,341**	**$ 1,241,000**
Gross Budget**	$ 1,443,341	$ 1,556,000
Program Positions	9.9	10.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Environmental Services

Program Description:

Provide environmental services and coordinate work city-wide to include site assessments, demolitions, asbestos and lead-based paint, surveys and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States. Provide Phase I, II and III Environmental Site Assessments for real estate acquisitions and other property transfers.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 30 days of submittal to the section	50%	50%
Percentage of projects managed by Environmental staff will be completed within the construction schedule w/o violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	80%	80%

Source of Funds		
General Fund	($ 83,627)	($ 48,000)
Total Net Budget	**($ 83,627)**	**($ 48,000)**
Gross Budget**	$ 946,373	$ 1,152,000
Program Positions	5.0	5.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Floodplain Management

Program Description:

Conduct the floodplain management activity for the City, including review of plans for new development to insure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Outreach to educate public on Special Flood Hazard Areas.	24	24
Submit 8-10 projects to the Flood Control District of Maricopa County for CIP and small drainage projects.	5	5
Complete at least 5 Local Drainage Studies annually to address flooding and drainage complaints.	2	2

Source of Funds		
General Fund	$ 498,188	$ 528,000
Total Net Budget	**$ 498,188**	**$ 528,000**
Gross Budget**	$ 628,188	$ 658,000
Program Positions	4.6	4.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Freeway Coordination

Program Description:

Multi-disciplinary team that directly interacts with Arizona Department of Transportation (ADOT) officials to protect the Phoenix's best interests during design and construction of freeway projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of City departments, federal and state agencies collaborating on freeway projects (12)	12	12

Source of Funds

General Fund	$ 62,495	$ 43,000
Arizona Highway User Revenue	0	66,000
Total Net Budget	**$ 62,495**	**$ 109,000**
Gross Budget**	$ 337,495	$ 324,000
Program Positions	3.2	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Geographic Technology Services

Program Description:

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of received revisions that are mapped	85%	85%
Percentage of received subdivision lots that are mapped	75%	75%

Source of Funds

General Fund	($ 159,068)	$ 107,000
Capital Construction		1,000
Arizona Highway User Revenue		(227,000)
Total Net Budget	**($ 159,068)**	**($ 119,000)**
Gross Budget**	$ 812,360	$ 805,000
Program Positions	6.7	6.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Labor Compliance

Program Description:

Ensure contract compliance with federal labor regulations, specifically the Davis Bacon Act and other related Acts on federally assisted Capital Improvement Projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of federal projects administered through LCP Tracker system.	26	21
Number of weekly certified payroll reports collected, reviewed, and validated.	1,352	1,092
Number of prime contractors and subcontractors utilized.	260	210

Source of Funds		
General Fund	$ 64,475	$ 2,000
Arizona Highway User Revenue	23,643	0
Total Net Budget	**$ 88,118**	**$ 2,000**
Gross Budget**	$ 488,118	$ 482,000
Program Positions	3.4	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Materials Lab

Program Description:

Provide material testing services, geotechnical investigations, design of pavements and evaluation and remediation for existing pavements, materials related designs, recommendations and consultations, supervision of private lab annual service contracts, inspection and approval of asphalt, concrete and pipe plants, enforcement of minimum materials testing schedules for projects, research on new materials and products for the design and construction sections of the Design and Construction Management Division, the Street Maintenance Division and various client departments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds		
General Fund	($ 156,870)	$ 189,000
Arizona Highway User Revenue	33,618	(813,000)
Capital Construction		2,000
Total Net Budget	**($ 123,252)**	**($ 622,000)**
Gross Budget**	$ 1,456,748	$ 1,418,000
Program Positions	10.4	10.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Municipal Facility Design & Construction

Program Description:

Provides project management for design and construction management for capital improvement and operation and maintenance projects for departments throughout the City.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average customer service rating out of 10 on annual survey	8	8
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of change order and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%

Source of Funds		
General Fund	$ 29,102	$ 59,000
Total Net Budget	**$ 29,102**	**$ 59,000**
Gross Budget**	$ 1,604,102	$ 1,599,000
Program Positions	9.9	10.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: On-Street Parking Program

Program Description:

Promotes turnover parking and efficiency by installing and maintaining parking meters and minimizing down time. Hoods meters per authorized requests. Responds to citizen complaints. Performs random checks of meters to ensure operational reliability. Researches alternative meter technologies for possible use in Phoenix. Collects coin revenue from meters.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	$ 275,208	$ 163,000
Arizona Highway User Revenue	799,581	1,054,000
Capital Construction	2,689	1,000
Total Net Budget	**$ 1,077,478**	**$ 1,218,000**
Gross Budget**	$ 1,077,978	$ 1,219,000
Program Positions	5.8	5.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Right of Way Management

Program Description:

Enhances traffic safety and mobility for the public by managing temporary encroachments in the right-of-way and minimizing unauthorized and improper street and sidewalk restrictions; improves awareness and knowledge of effective temporary traffic control practices. Coordinates and issues permits for work and special events in the right-of-way. Provides training for right-of-way users. Reviews traffic control plans and develops specifications for capital and other major projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Barricade Certification classes held annually	4	4

Source of Funds		
General Fund	$ 353,107	$ 205,000
Arizona Highway User Revenue	1,025,909	1,117,000
Capital Construction	3,451	2,000
Total Net Budget	**$ 1,382,467**	**$ 1,324,000**
Gross Budget**	$ 1,565,467	$ 1,536,000
Program Positions	11.3	11.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Sign Fabrication and Installation

Program Description:

Produce, install, and maintain traffic control signs in accordance with MUTCD, State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds		
General Fund	$ 640,408	$ 511,000
Arizona Highway User Revenue	2,619,030	3,028,000
Capital Construction	8,156	4,000
Total Net Budget	**$ 3,267,594**	**$ 3,543,000**
Gross Budget**	$ 3,620,594	$ 3,833,000
Program Positions	25.3	25.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Storm Water GIS

Program Description:

Monitor and ensure compliance with the GIS portion of the MS4 storm water discharge permit the City has with the Arizona Department of Environmental Quality (ADEQ), including GIS database and input application, converting as-built-plans to data and conducting a study for future requirements from ADEQ.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of customer map and data requests completed within 5 business days	90%	90%
Map a minimum of 600 Storm water as-built drawings into the GIS system	650	650

Source of Funds		
General Fund	$ 105,186	$ 108,000
Other Restricted	702,900	740,000
Total Net Budget	**$ 808,086**	**$ 848,000**
Gross Budget - Not Applicable**		
Program Positions	5.5	5.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Storm Water Maintenance

Program Description:

Oversee and coordinate wash maintenance and other activities to keep debris from entering the stormdrain system.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Inspect priority areas (as identified by the Street Trans. Dept.) of the MS4 drainage system annually. Target is 100%	100%	100%

Source of Funds

General Fund	$ 63,653	$ 61,000
Other Restricted	2,242,892	1,849,000
Total Net Budget	**$ 2,306,545**	**$ 1,910,000**
Gross Budget**	$ 2,312,545	$ 1,910,000
Program Positions	5.4	5.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Cleaning

Program Description:

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of time major and collector streets are swept every 21 days	85%	85%
Number of times per year residential streets are swept	4	4

Source of Funds

General Fund	$ 1,965,755	$ 1,084,000
Arizona Highway User Revenue	6,034,538	6,715,000
Capital Construction	20,019	9,000
Total Net Budget	**$ 8,020,312**	**$ 7,808,000**
Gross Budget**	$ 8,103,648	$ 8,130,000
Program Positions	47.9	48.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Lighting

Program Description:

Provide technical support for the design, installation and maintenance functions of street lights and resolve complaints concerning street light outages, painting and general maintenance of street lights. Administer street light maintenance contracts.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of days to review and respond to street light requests (target is 5 working days)	5	5

Source of Funds		
General Fund	$ 11,787,474	$ 1,607,000
Arizona Highway User Revenue		10,426,000
Capital Construction		13,000
Total Net Budget	**$ 11,787,474**	**$ 12,046,000**
Gross Budget - Not Applicable**		
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Maintenance

Program Description:

Perform and oversee street maintenance activities in the right-of-way, including crack seal, asphalt repairs, concrete repairs, fog seal and slurry seal for small projects in the right-of-way. Inspect major/collector/residential streets and schedule/complete necessary repairs. Administer and inspect the slurry seal, overlay, microseal, concrete repair, ramp installation and alley dust proofing contracts, administer the revocable permit program and the Pavement Management System.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	75%	75%
Complete rapid response requests within 24 hours.	75%	75%

Source of Funds

General Fund	$ 886,598	$ 4,217,000
Arizona Highway User Revenue	22,021,611	18,344,000
Capital Construction	57,324	35,000
Total Net Budget	**$ 22,965,533**	**$ 22,596,000**
Gross Budget**	$ 30,063,291	$ 31,624,000
Program Positions	222.3	222.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Marking and Striping

Program Description:

Produce, install, and maintain road markings in accordance with MUTCD, State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds		
General Fund	$ 602,203	$ 614,000
Arizona Highway User Revenue	3,289,423	3,407,000
Capital Construction	9,738	5,000
Total Net Budget	**$ 3,901,364**	**$ 4,026,000**
Gross Budget**	$ 4,374,364	$ 4,604,000
Program Positions	30.1	30.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Streetscape Management

Program Description:

Coordinate and inspect the watering, maintenance and replanting of vegetation performed by City contractors adjacent to freeway corridors and within the arterial street network. Service includes the removal of graffiti, trash pickup, weed control, and maintenance three times per year on landscaping within the arterial street network. Maintenance along freeway corridors performed monthly.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request	90%	90%
Citywide landscape maintenance cycles completed 3 times per year	3	3

Source of Funds

General Fund	$ 1,214,649	$ 670,000
Arizona Highway User Revenue	3,529,008	4,349,000
Capital Construction	11,870	5,000
Total Net Budget	**$ 4,755,527**	**$ 5,024,000**
Gross Budget - Not Applicable**		
Program Positions	3.2	3.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Survey

Program Description:

Provide professional surveying services including consultation, boundary surveys, construction surveys, topographic surveys, right-of-way and ownership investigations, forensic surveys, testimony in connection with criminal and civil court cases, geodetic control surveys, liquor license inspections, GIS, quantity calculations and quality control services for client departments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of survey requests responded to within 2 working days	97%	97%

Source of Funds

General Fund	$ 8,613	$ 255,000
Arizona Highway User Revenue	25,024	12,000
Capital Construction	84	2,000
Total Net Budget	**$ 33,721**	**$ 269,000**
Gross Budget**	$ 1,897,721	$ 1,914,000
Program Positions	17.3	17.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Count Shop

Program Description:

Provides accurate and timely vehicular and pedestrian count, speed and classification data. Obtains and maintains count database for signal warrant (SIGWAR) analysis. Processes annual SIGWAR rating sheets using traffic counts, crash and scenario data. Obtains data for High Intensity Activated Crosswalk (HAWK) priority ranking using STEVE video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	$ 19,663	$ 62,000
Arizona Highway User Revenue	643,516	403,000
Capital Construction	1,659	0
Total Net Budget	**$ 664,838**	**$ 465,000**
Gross Budget - Not Applicable**		
Program Positions	4.6	4.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Operations - Investigative Services

Program Description:

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding,STOP/YIELD signs, etc.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds		
General Fund	$ 225,120	$ 119,000
Arizona Highway User Revenue	654,057	773,000
Capital Construction	2,200	1,000
Total Net Budget	**$ 881,377**	**$ 893,000**
Gross Budget - Not Applicable**		
Program Positions	7.5	7.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Safety and Neighborhood Traffic

Program Description:

Compiles, analyzes and distributes crash data. Conducts traffic safety public outreach and education. Develops traffic calming solutions for neighborhoods. Coordinates the speed hump, residential parking and Safe-Routes-to School programs. Promotes bicycling programs.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds		
General Fund	$ 123,959	$ 114,000
Arizona Highway User Revenue	490,888	560,000
Federal and State Grants	45,000	40,000
Capital Construction	1,651	1,000
Total Net Budget	**$ 661,498**	**$ 715,000**
Gross Budget**	$ 798,017	$ 852,000
Program Positions	5.5	5.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Signal and Transportation Administration

Program Description:

Oversees design, location, and installation of warranted and developer signals, new left turn arrows and other signal hardware improvements. Develops and implements all signal timing plans. Installs Emergency Vehicle Pre-Emption (EVP) equipment and operates/maintains the EVP system. Coordinates multi-jurisdictional signal timing issues with ADOT, MCDOT and other adjacent traffic agencies. Operates the Advanced Traffic Management System (ATMS) to monitor and manage Phoenix traffic signals to establish and maintain a safe and efficient traffic control system. Manages and maintains real-time information using innovative Transportation System Technologies to support safety.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	90%	90%

Source of Funds		
General Fund	$ 215,389	$ 211,000
Arizona Highway User Revenue	625,785	120,000
Capital Construction	2,105	2,000
Total Net Budget	**$ 843,279**	**$ 333,000**
Gross Budget**	$ 1,562,039	$ 1,583,000
Program Positions	9.9	9.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Signal Shop

Program Description:

Construct, modify and maintain traffic signals and left turn arrows citywide to provide safe and efficient flow of vehicular, pedestrian and bicycle traffic. Provide maintenance and emergency damage response. Perform annual preventative maintenance including on-site timing changes, program signal monitors, and streetlights at signalized locations. Construct new traffic signals for Major Street projects, developers and warranted signal program. Provide a safe and efficient traffic signal system along the light rail corridor. Maintain the signal system along the rail corridor.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Inspect 100% of the traffic signal control cabinets annually.	95%	95%

Source of Funds		
General Fund	($ 1,163,416)	$ 3,736,000
Arizona Highway User Revenue	14,202,766	10,829,000
Capital Construction	32,629	31,000
Total Net Budget	**$ 13,071,979**	**$ 14,596,000**
Gross Budget**	$ 23,732,979	$ 28,015,000
Program Positions	81.4	80.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Transportation and Drainage Design & Construction

Program Description:

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins and light rail. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination and inspecting construction sites for conformance with plans and specifications.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
% of projects where at least two (2) public meetings were held to receive citizen input.	97%	97%
% of construction project requests or inquiries from citizens, other depts or agencies responded to within 2 working days	97%	97%

Source of Funds		
General Fund	($ 118,402)	$ 804,000
Arizona Highway User Revenue	280,539	(1,040,000)
Capital Construction	406	6,000
Total Net Budget	**$ 162,543**	**($ 230,000)**
Gross Budget**	$ 6,048,611	$ 6,026,000
Program Positions	43.1	40.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Transportation Planning

Program Description:

Work with the Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), the freeway project team, and City departments to ensure the City's requirements and interests are represented and incorporated into the City's freeway system. In addition, prepare the annual capital improvement program project lists.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of days to respond to intra/interagency requests (target is 10 working days)	9	9

Source of Funds		
General Fund	$ 128,107	$ 68,000
Arizona Highway User Revenue	372,197	293,000
Capital Construction	1,252	1,000
Total Net Budget	**$ 501,556**	**$ 362,000**
Gross Budget**	$ 516,556	$ 512,000
Program Positions	3.4	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Utility Coordination and Inspection

Program Description:

Provide utility coordination for capital improvement projects and review and approve utility permits City-wide. Facilitate permitting of private utility construction in the public right-of-way. Provide oversight of franchise and license agreements with utility and telecommunication companies.

Oversee permits for utility companies performing work in the right-of-way; inspect for safety, barricades, depth, backfill and proper pavement restoration; inspect and test the repairs of street cuts made by City crews in the right-of-way.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds		
General Fund	$ 1,022,224	$ 788,000
Arizona Highway User Revenue	3,464,472	4,357,000
Capital Construction	11,353	6,000
Other Restricted	50,385	352,000
Total Net Budget	**$ 4,548,434**	**$ 5,503,000**
Gross Budget**	$ 5,300,686	$ 5,906,000
Program Positions	38.7	38.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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Programs by Department:

General Government

BUDGET AND RESEARCH

Department Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 2,989,915	$ 3,335,069	$ 3,871,498	$ 3,829,000
CONTRACTUAL SERVICES	55,206	194,126	207,778	212,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(425,368)	(500,010)	(581,267)	(648,000)
SUPPLIES	8,022	14,357	3,300	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	
MISCELLANEOUS TRANSFERS	-	-	-	
TOTAL	$ 2,627,775	$ 3,043,542	$ 3,501,309	$ 3,396,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	25.0	25.0	25.0	24.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	25.0	25.0	25.0	24.0
SOURCE OF FUNDS				
General Funds	$ 2,627,775	$ 3,043,542	$ 3,501,309	$ 3,396,000
TOTAL	$ 2,627,775	$ 3,043,542	$ 3,501,309	$ 3,396,000

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

FY2018-19 Inventory of Programs Status Overview
Budget and Research Department (B&R)

Enhancements:

- Under the leadership of the Mayor, Council and City Manager's Office, staff has been working on a new community engagement effort to involve and educate the public on the budget process.
- We continue to consult with economic experts from the University of Arizona which coordinates the State Forecast Project. The use of additional resources and tools in the revenue estimation process, including the econometric model provided by the U of A, and the enhancements in our annual revenue and central review process implemented in the last few years, have resulted in more accurate estimates and increased efficiencies.
- We continue work to replace the city's aging budget application that is no longer adequately supported by the vendor.

Priorities:

- Develop solutions to address ongoing General Fund challenges including maintaining an adequate fund balance and ensuring all ongoing costs are covered with ongoing resources.
- Maintaining tight cost controls and discussing available funding options with the Council are critical to keeping the General Fund budget balanced.

Challenges:

- Providing accurate revenue forecasting during unpredictable economic conditions is an ongoing challenge.
- Challenges include the City's potentially diminishing share of regional and state sales tax bases; addressing previously deferred maintenance and aging infrastructure, vehicles, and equipment; increased pension costs; employee compensation and labor negotiations; unfunded legal mandates; maintaining a positive balance in the public safety fund; debt service and property tax; the timing and reconciliation issues with the state taking over Transaction Privilege Tax (TPT) collections; and future economic downturns.

Strategic Overview:

To address these challenges and priorities, B&R has initiated the following:

- Earlier and more detailed presentation of budget information to the City Council to facilitate enhanced strategic resource and expense discussions; efforts to further promote resident engagement into the budget process; and intensified department workforce development planning.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Budget & Research

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Budget Development and Monitoring	$ 1,393,038	$ 1,393,038	8.9	$ 116,884	0.7
Research, Innovation, and Efficiency	$ 684,368	$ 825,509	5.1	$ 69,265	0.4
Forecasting and Long-Range Analysis	$ 336,766	$ 336,766	1.9	$ 28,257	0.2
Centralized Budget and Position Control	$ 722,368	$ 722,368	4.1	$ 60,611	0.3
Capital Improvement Program Budget Management	$ 364,769	$ 863,785	5.0	$ 72,477	0.4
Total	$ 3,501,309	$ 4,141,466	25.0	$ 347,493	2.0

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

City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Budget Development and Monitoring

Program Description:

Working with all City departments, this program is responsible for development of operating budgets including program budget review coordination. This includes monitoring department operating expenditure estimates on a line item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to City departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of requests for City Council action processed within 24 hours.	75%	75%

Source of Funds		
General Fund	$ 1,393,038	$ 1,486,000
Total Net Budget	**$ 1,393,038**	**$ 1,486,000**
Gross Budget - Not Applicable**		
Program Positions	8.9	8.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Capital Improvement Program Budget Management

Program Description:

This program administers citywide Capital Improvement Program budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process, and centralized capital budgeting.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Capital Improvement Program expenditures as a percent of original budget.	65%	65%

Source of Funds

General Fund	$ 364,769	$ 300,000
Total Net Budget	**$ 364,769**	**$ 300,000**
Gross Budget**	$ 863,785	$ 863,000
Program Positions	5.0	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Centralized Budget and Position Control

Program Description:

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds		
General Fund	$ 722,368	$ 759,000
Total Net Budget	**$ 722,368**	**$ 759,000**

Gross Budget - Not Applicable**		

Program Positions	4.1	4.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Forecasting and Long-Range Analysis

Program Description:

Staff in this program performs analysis, forecasting, and reporting on economic and market conditions, revenue estimates, fund balances, and state expenditure limitations. This program also manages the legal adoption of the City's property tax, and develops debt service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%

Source of Funds

General Fund	$ 336,766	$ 291,000
Total Net Budget	**$ 336,766**	**$ 291,000**
Gross Budget - Not Applicable**		
Program Positions	1.9	1.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Research, Innovation and Efficiency

Program Description:

Staff in this program conduct research as well as management and organizational studies on City programs and services. This program is also responsible for staff support of ad-hoc committees, and coordinates and manages the nationally acclaimed City of Phoenix Management Intern Program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

General Fund	$ 684,368	$ 560,000
Total Net Budget	**$ 684,368**	**$ 560,000**
Gross Budget**	$ 825,509	$ 701,000
Program Positions	5.1	4.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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CITY AUDITOR

Department Goal

The City Auditor Department supports the city manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the city's programs, activities and functions. The City Auditor's work is vital in maintaining trust and confidence that the city resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 3,366,830	$ 3,548,306	$ 3,912,454	$ 4,054,000
CONTRACTUAL SERVICES	569,630	538,964	586,192	574,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,854,762)	(1,733,402)	(1,651,682)	(1,653,000)
SUPPLIES	13,400	3,611	6,250	5,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,095,098	$ 2,357,479	$ 2,853,214	$ 2,980,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	25.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.4
TOTAL	25.5	25.5	25.5	25.4

SOURCE OF FUNDS

General Funds	$ 2,095,098	$ 2,357,479	$ 2,853,214	$ 2,980,000
TOTAL	$ 2,095,098	$ 2,357,479	$ 2,853,214	$ 2,980,000

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

FY2018-19 Inventory of Programs Status Overview
City Auditor Department

Enhancements:

- Continued workforce planning efforts by: identifying critical knowledge and skill gaps, implementing workforce planning development goals into performance evaluations, and creating and/or updating detailed written procedures.
- Improved reporting deliverables by adding significant conclusions to the title page, and following with increasingly detailed information as the reader continues throughout the document.
- Accelerated implementation of audit and Integrity Line recommendations by requiring more frequent responses and justifications for delays.
- Created data analytics and innovation teams, purchased software tools, and trained staff to integrate data analysis into standard audit process.

Priorities:

The City Auditor Department's strategic planning priorities include:

Providing independent and objective feedback to assist City management in: meeting objectives; managing public assets efficiently, effectively, and ethically; and reducing organizational risk.

Challenges:

- Effectively deploying limited audit resources to provide reasonable audit coverage of the City's extensive, complex, and evolving risk environment.
- Clearly communicating complicated, technical information in an easily understandable format.
- Planning for the potential retirement of 50% of City Auditor Department employees within the next five years.

Strategic Overview:

To address these challenges and priorities, the City Auditor Department will:

- Extend current audit resources with the use of outside consultants, audit interns, and qualified university students. Infuse audit projects with data analytics and software tools.
- Improve City Auditor communications by using deductive writing techniques, graphical presentations (whenever possible), and interacting more with City leadership during audit projects.
- Continue to create and update skill-gap documents; identify and address critical needs; and document current procedures.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Auditor

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Audits	$ 2,087,406	$ 3,531,540	20.0		$ 660,656	3.8
Management Services	$ 312,021	$ 527,886	3.5		$ 98,753	0.7
Investigations	$ 207,615	$ 207,615	1.0		$ 38,839	0.2
Hearings	$ 246,172	$ 246,172	1.0		$ 46,052	0.2
Total	$ 2,853,214	$ 4,513,214	25.5		$ 844,301	4.9

Administrative staff include:
City Auditor
Admin Secretary
Portion of the Deputy City Auditors
not allocated directly to Program Projects

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

City of Phoenix Inventory of Programs

Department: City Auditor **Strategic Plan Area:** Financial Excellence*

Program Name: Audits

Program Description:

The Department's primary service is to conduct audits of departments, programs and contractors citywide. Audit reports provide independent and objective feedback, as well as recommendations to reduce operational and financial risks and to promote efficient use of City resources. Audit areas may include financial operations, management controls, federal grants, contract compliance, policy and regulatory compliance, process improvement, and information system management and control. The Department also manages the external contract for the Federal Single Audit and the City Financial Statement Audit required by federal law and City Charter, respectively.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Reports Completed	65	65
Percent of Audit Plan Completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds		
General Fund	$ 2,078,406	$ 2,046,000
Total Net Budget	**$ 2,078,406**	**$ 2,046,000**
Gross Budget**	$ 3,531,541	$ 3,445,000
Program Positions	20.0	18.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: City Auditor **Strategic Plan Area:** Financial Excellence*

Program Name: Hearings

Program Description:

In accordance with City Code requirements, the Department conducts independent administrative hearings of utility billing protests, false alarm police response fees, loud party police response fees, and seized property possession claims. The Department also conducts special hearings for Small Business Enterprise (SBE) certification and sanction appeals and ground transportation permit disputes.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Hearing Rulings Issued Timely	100%	100%

Source of Funds		
General Fund	$ 246,172	$ 246,000
Total Net Budget	**$ 246,172**	**$ 246,000**
Gross Budget - Not Applicable**		
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: City Auditor **Strategic Plan Area:** Financial Excellence*

Program Name: Investigations

Program Description:

The City Auditor is a member of the Integrity Committee. The committee administers the "Integrity Line" process for receiving and investigating complaints of fraudulent activity and unethical behavior of City employees and contractors. The City Auditor Department handles case management functions, performs preliminary research on most of the allegations received through the Integrity Line and independently performs investigations or coordinates with other departments to investigate the allegations as requested by the Integrity Committee.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 207,615	$ 304,000
Total Net Budget	**$ 207,615**	**$ 304,000**
Gross Budget - Not Applicable**		
Program Positions	1.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Auditor **Strategic Plan Area:** Financial Excellence*

Program Name: Management Services

Program Description:

The Department provides a variety of consulting services, including cost model development, annual user fee cost recovery analysis, process and financial analyses, risk assessment and mitigation analyses, focus group facilitation for strategic planning, and customer feedback and problem solving.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent Requests Completed by Due Date	90%	90%
Number of Reports Completed	27	27

Source of Funds		
General Fund	$ 312,021	$ 384,000
Total Net Budget	**$ 312,021**	**$ 384,000**
Gross Budget**	$ 527,886	$ 647,000
Program Positions	3.5	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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CITY CLERK AND ELECTIONS

Department Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, city departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; supports all city department operations through provision of internal printing, graphic design, and mail services.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 4,360,260	$ 4,293,043	$ 4,853,917	$ 4,781,000
CONTRACTUAL SERVICES	2,331,938	1,998,582	2,570,526	2,151,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,126,528)	(2,846,756)	(3,079,111)	(2,426,000)
SUPPLIES	360,519	495,199	432,225	312,000
EQUIPMENT AND MINOR IMPROVEMENTS	325,213	288,319	149,500	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 4,251,402	$ 4,228,387	$ 4,927,057	$ 4,818,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	53.0	49.0	49.0	49.0
PART-TIME POSITIONS (FTE)	4.0	4.0	4.0	4.0
TOTAL	57.0	53.0	53.0	53.0

SOURCE OF FUNDS

General Funds	$ 4,251,402	$ 4,228,387	$ 4,926,907	$ 4,818,000
Other Restricted Funds	-	-	150	-
TOTAL	$ 4,251,402	$ 4,228,387	$ 4,927,057	$ 4,818,000

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

FY2018-19 Inventory of Programs Status Overview
City Clerk Department

Enhancements:

- Administered new Phoenix City Code requirements related to lobbying and implemented a new online Lobbyist Registration and Reporting database in partnership with the City's Information Technology Services Department.
- Transitioned public records request function to the Communications Office.
- Continued significant process improvements in elections, including:
  - Implementation of electronic signature pads at each polling location. Magnetic stripe readers allowed voters to swipe their driver's licenses when checking in to receive a ballot. This improvement allowed city staff to process three to four voters per minute, instead of one to two voters per minute using the previous manual process.
  - Deployment of a revised Campaign Finance eFiling System to comply with State law changes.
  - Transfer of election software application support to a team in the Information Technology Services Department.
- Modified license requirements related to secondhand dealers in accordance with stakeholder feedback.

Priorities:

- Advance the objectives of open, transparent government.
- Use technology and implement process improvements to enhance quality and efficiency of service.
- Sustain a skilled and engaged workforce that remains prepared and motivated to meet the needs of our customers.

Challenges:

- Maximizing the effectiveness of limited staffing and budget resources.
- Addressing public and internal stakeholder expectations that more information and services be available faster and through multiple venues (in person, via telephone and online) while maintaining day-to-day, legally required functions.
- Transitioning expertise and preserving quality of service as turnover and organizational changes occur.

Strategic Overview:

To address these priorities and challenges, the City Clerk Department will:

- Implement an Electronic Records Management System.
- Pursue a replacement for the ballot tabulation software and equipment and purchase an automated ballot sorting system to maximize processing efficiency.
- Work with internal and external stakeholders to develop a new licensing program for structured sober living homes in accordance with Council direction.
- Collaborate with internal and external stakeholders to address proposed changes to other regulated business license frameworks.
- Implement a new Boards and Commissions member database in partnership with Information Technology Services and the Mayor's Office.
- Revise Continuity of Operations Plan (COOP).
- Continue cross training of staff among different sections.
- Continue to seek opportunities to streamline additional administrative processes, such as legal advertising.

City Clerk Revenue Summary

The City Clerk Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the City Clerk Department include Other Restricted Funds for domestic partner registry fees.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFC GENERAL FUND REVENUE			
Alcoholic Beverage Licenses	$ 1,956	$ 2,016	$ 2,000
Liquor License Permits/Penalty Fees	515	564	555
Amusement Machines	35	28	34
Other Business Licenses	39	45	55
Other Business License Applications	209	226	252
Other	18	21	14
TOTAL GENERAL FUNDS	$ 2,772	$ 2,900	$ 2,910
SPECIAL REVENUE FUNDS			
Other Restricted	6	9	6
TOTAL SPECIAL REVENUE FUNDS	$ 6	$ 9	$ 6
TOTAL REVENUES	$ 2,778	$ 2,909	$ 2,916

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Clerk Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Annexation	$ 253,204	$ 253,204	1.0	$ 13,089	0.1
Council and Open Meeting Law Support	$ 576,579	$ 576,579	5.6	$ 44,695	0.3
Elections Administration	$ 1,752,504	$ 1,752,504	9.6	$ 157,034	0.9
License Services	$ 764,280	$ 764,280	8.6	$ 60,427	0.4
Mail Services	$ 115,201	$ 1,419,101	6.5	$ 115,955	0.7
Official Records/ Record Management	$ 1,285,402	$ 1,285,402	7.9	$ 107,255	0.6
Printing Services	$ 179,888	$ 2,170,688	13.8	$ 170,535	1.0
Total	$ 4,927,057	$ 8,221,757	53.0	$ 668,990	4.0

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

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: Annexation Services

Program Description:

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining annexation process to prospective applicants, coordination with other city departments and other government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council actions and prepares all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, are aware of completed annexations so residents can begin receiving city services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Number of annexation related notifications	1,100	
Number of Annexation Public Contacts	275	

Source of Funds

General Fund	$ 253,204	
Total Net Budget	**$ 253,204**	**$ 0**
Gross Budget - Not Applicable**		
Program Positions	1.0	

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Phoenix Team*

Program Name: City Council & Open Meeting Law Support

Program Description:

Ensures Open Meeting Law compliance for City Council and all City Boards and Commissions. Collects and compiles reports from every City department into agendas for Council action. Composes and makes available to the public minutes of every City Council meeting and other City public meetings as required by City Charter and Arizona law. Supports City Boards and Commissions and members in obtaining legally required documents and provides training and guidance on compliance with the Open Meeting Law. Administers the City's lobbyist registration program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
City Council Agendas and Packets Prepared	77	80
City Council Formal Agenda Items Processed	1,700	2,500
Open Meeting Law Postings	2,600	2,600

Source of Funds		
General Fund	$ 576,579	$ 580,000
Total Net Budget	**$ 576,579**	**$ 580,000**
Gross Budget - Not Applicable**		
Program Positions	5.6	5.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Innovation and Efficiency*

Program Name: Elections Administration

Program Description:

Conducts regularly scheduled Mayor and Council elections every odd numbered year and any special elections called by the City Council or as required by initiative, referendum or recall petition. Services include assisting with nomination and campaign finance processes, verification of petition signatures, managing early voting, coordinating all poll location logistics, hiring and training election board workers, printing ballots and other election materials and tabulating voted ballots. Additional research, planning and process improvements occur in off election cycle years, along with assisting with special projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
City Council regular and special elections held	1	0
Number of petition signatures verified	0	9,725
Number of candidate/campaign finance filings reviewed	450	250

Source of Funds

General Fund	$ 1,752,504	$ 1,419,000
Total Net Budget	**$ 1,752,504**	**$ 1,419,000**
Gross Budget - Not Applicable**		
Program Positions	9.6	9.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: License Services

Program Description:

Processes new and renewal applications for licensing that is legally required for a business or occupation (Regulated Business Licenses, Liquor Licenses, Off-track Betting and Bingo Licenses). Coordinates the comprehensive review of incoming applications, including input from multiple City departments and the public and/or Mayor and City Council direction as required. Maintains existing license/account records. Takes administrative action (license denial, suspension, or revocation) as needed to ensure compliance with regulations. Develops and updates City Code and licensing frameworks as needed for existing and/or proposed regulated activities. Posts regular liquor license applications at proposed liquor establishments in accordance with State law.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Applications Processed	4,800	5,200
Walk-in and Telephone Contacts	13,700	12,900
Revenue collected	2,786,000	2,988,000

Source of Funds

General Fund	$ 764,280	$ 792,000
Total Net Budget	**$ 764,280**	**$ 792,000**
Gross Budget - Not Applicable**		
Program Positions	8.6	8.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Phoenix Team*

Program Name: Mail Services

Program Description:

Provides sorting and delivery of U.S. mail and interoffice mail to City offices. Processes and mails hundreds of thousands of notices and statements on behalf of various City Departments. Coordinates special mailing projects, including using technology to assist departments with inserting printed information materials, bundling items and metering postage. Saves the City more than $100,000 annually in postage costs by presorting the mail.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of U.S. mail pieces processed (excluding water bills)	2,000,000	2,000,000
Number of mail pickup/deliveries completed yearly	22,000	22,000

Source of Funds		
General Fund	$ 115,200	$ 152,000
Total Net Budget	**$ 115,200**	**$ 152,000**
Gross Budget**	$ 1,419,100	$ 1,334,000
Program Positions	6.5	6.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Technology*

Program Name: Official Records/Records Management

Program Description:

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests plats, records documents with the County, and scans and writes documents to microfilm. Additionally, this section manages the City's Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility, provides notary services, coordinates all legal advertising for the City, and oversees the City's Domestic Partnership Program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of public inquiries (counter, email, phone, Spanish)	11,750	11,000
Records (in pages) Provided for Public Access	125,000	150,000
Documents Advertised	2,000	2,000

Source of Funds

General Fund	$ 1,285,252	$ 1,159,850
Other Restricted	150	150
Total Net Budget	**$ 1,285,402**	**$ 1,160,000**
Gross Budget - Not Applicable**		
Program Positions	7.9	7.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Phoenix Team*

Program Name: Printing Services

Program Description:

Provides printing and design services, producing forms, flyers, postcards, mailers, brochures, manuals, books, signs, vehicle wraps and a wide range of other types of informational media for various city departments and programs. Offers Web development and design services. Maintains the citywide forms control program. Operates under a managed competition model in which customers have the option, based on cost and service level, to use in-house or third party services. Upon request, assists City departments in managing outsourced printing work.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of printing impressions	30,600,000	28,900,000
Percent budget recovered	100%	95%
Number of desktop pages produced	13,800	15,100

Source of Funds		
General Fund	$ 179,888	$ 461,000
Total Net Budget	**$ 179,888**	**$ 461,000**
Gross Budget**	$ 2,170,688	$ 2,090,000
Program Positions	13.8	13.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

CITY COUNCIL

Department Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2020. Terms for council members from even-numbered districts expire in January 2018. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 2,860,828	$ 3,071,063	$ 3,785,021	$ 3,372,000
CONTRACTUAL SERVICES	257,230	227,745	414,784	843,000
INTERDEPARTMENTAL CHARGES AND CREDITS	19,022	28,239	5,252	5,000
SUPPLIES	22,539	14,825	1,500	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	17,186	10,317	-	-
TOTAL	$ 3,176,805	$ 3,352,189	$ 4,206,557	$ 4,222,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	32.0	32.0	31.0	32.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	32.0	32.0	31.0	32.0

SOURCE OF FUNDS

General Funds	$ 3,176,805	$ 3,352,189	$ 4,206,557	$ 4,222,000
TOTAL	$ 3,176,805	$ 3,352,189	$ 4,206,557	$ 4,222,000

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

City of Phoenix Inventory of Programs

Department: City Council **Strategic Plan Area:** Phoenix Team*

Program Name: Constituent Services

Program Description:

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.

Source of Funds

General Fund	$ 4,206,557	$ 4,222,000
Total Net Budget	**$ 4,206,557**	**$ 4,222,000**
Gross Budget - Not Applicable**		
Program Positions	31.0	32.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

CITY MANAGER

Department Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 3,175,957	$ 3,481,165	$ 3,678,006	$ 3,759,000
CONTRACTUAL SERVICES	173,715	137,746	158,799	118,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,184,332)	(1,194,833)	(1,346,785)	(1,473,000)
SUPPLIES	15,123	14,883	18,100	18,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	80,484	-	141,649	139,000
TOTAL	$ 2,260,947	$ 2,438,961	$ 2,649,769	$ 2,561,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	17.0	19.0	19.0	18.0
PART-TIME POSITIONS (FTE)	-	0.5	0.5	0.5
TOTAL	17.0	19.5	19.5	18.5

SOURCE OF FUNDS

General Funds	$ 2,078,618	2,235,445	2,403,036	2,543,000
Federal and State Grants	29,611	52,891	49,191	3,000
Water Funds	87,110	40,439	67,391	0
Other Restricted Funds	65,608	110,186	130,151	15,000
TOTAL	$ 2,260,947	$ 2,438,961	$ 2,649,769	$ 2,561,000

FY2018-19 Inventory of Programs Status Overview
City Manager's Office

Enhancements:

- Filled several high level executive and leadership positions within the organization.
- Implemented a plan for 311 PHX – one-stop call center and mobile app, PHX At Your Service
- Implemented an interdepartmental team, AdvancePHX, to streamline at least three internal processes to create efficiencies

Priorities:

- Continue to identify and implement cost-saving measures, and manage expenditures to provide a budget that balances ongoing revenues to ongoing expenditures.
- Identify significant technology advancements critical to the City's future success and build an effective citywide Information Technology infrastructure

Challenges:

- Continue to identify and implement additional cost saving measures to balance ongoing expenses with ongoing revenues
- Identify and secure resources to support infrastructure and technology programs and initiatives led by the City Manager's Office
- Identify opportunities to reshape city services to reflect changing demographics in the city

Strategic Overview:

To address these challenges and priorities, the City Manager's Office will:

- Implement performance metrics for 10 departments as a follow up to the organization's CORE review program.
- Establish public-private partnerships, seek grant opportunities and supplement programs with interns, volunteers and service program members.

City Manager's Office, Youth and Education Office – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	419	258
Number of Volunteer Hours	13,839	8,876

The Youth and Education Office administers the Experience Matters Literacy Program at city of Phoenix are elementary schools.

Youth and Education Highlights

Experience Corps Phoenix started its 3rd year of literacy tutoring with 16 participating elementary schools. While the number of schools remains the same as last year, there are two new schools in addition to the 14 schools returning from last year. Of the ten school districts participating last year all but one, Riverside, are returning. These districts include: Creighton, Fowler, Isaac, Laveen, Pendergast, Phoenix, Tolleson, Washington, and Wilson

Experience Corps Phoenix celebrated tutors at the Holiday Appreciation Event on December 13, 2016 which was attended by 61 volunteers. Attendees enjoyed conversation, refreshments, door prizes and had their pictures taken at the Holiday Photo Booth. Deanna Villanueva Saucedo from Mesa Community College also presented information regarding the impact poverty has on children.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Manager's Office

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Citywide Volunteer Program	$ 230,778	$ 336,612	2.5	-	-
Oversight and Assistance to Departments	$ 1,194,336	$ 1,854,191	8.0	-	-
Professional Admin	$ 816,139	$ 1,282,095	6.0	-	-
Youth and Education Coordination	$ 408,516	$ 408,516	3.0	-	-
Total	$ 2,649,769	$ 3,881,414	19.5	$ -	

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

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Citywide Volunteer Program

Program Description:

The Citywide Volunteer Program promotes volunteerism by increasing volunteer numbers, expanding volunteer opportunities, creating partnerships with outside agencies, increasing communication among City departments, enhancing volunteer recognition, identifying resources to assist with tracking and reporting of volunteers and increasing access to on-line information, including a seamless application process. Volunteer Phoenix administers a variety of grant funded initiatives including Love Your Block, Resilience AmeriCorps and Let's Grow Phoenix Gardens. The program also serves as the City lead for National Service programs, including AmeriCorps VISTA and NCCC members.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Hours contributed by volunteers citywide	500,000	500,000
Award mini-grants to neighborhood organizations to foster community health and wellness	5	5

Source of Funds		
General Fund	$ 181,587	$ 183,000
Federal and State Grants	49,191	3,000
Total Net Budget	**$ 230,778**	**$ 186,000**
Gross Budget - Not Applicable**		
Program Positions	2.5	2.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Innovation and Efficiency*

Program Name: Oversight of and Assistance to Departments; City Council Support; Strategic Planning

Program Description:

The City Manager's Office oversees and provides assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Departments implementing performance metrics as follow up to organizational review	10	10

Source of Funds		
General Fund	$ 1,188,231	$ 1,107,000
Other Restricted	6,105	0
Total Net Budget	**$ 1,194,336**	**$ 1,107,000**
Gross Budget**	$ 1,854,191	$ 1,835,000
Program Positions	8.0	7.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Innovation and Efficiency*

Program Name: Professional Administration of Policies and Objectives Set Forth by Mayor and Council

Program Description:

The City Manager's Office provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems in cooperation with the Mayor and City Council, plans strategies that meet the needs of the City and manages complex financial, personnel, labor relations and technology systems.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of citywide operational improvements worked on by the City Manager's Office	5	5
Streamline internal processes to create efficiencies (through AdvancePHX)	3	3

Source of Funds		
General Fund	$ 742,644	$ 954,000
Other Restricted	6,104	0
Water	67,391	0
Total Net Budget	**$ 816,139**	**$ 954,000**
Gross Budget**	$ 1,282,095	$ 1,578,000
Program Positions	6.0	6.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Economic Development and Education*

Program Name: Youth and Education Coordination

Program Description:

This program oversees coordination of decentralized delivery of youth and education services and programs citywide, including the Youth and Education Commission. Working with the Mayor and City Council, City management, education and business leaders, state policy makers and youth, this program develops policy and recommendations for the City's role in achieving educational excellence. Youth and Education Coordination establishes public-private school partnerships in Phoenix; identifies programs that successfully target at-risk children; involves youth in City issues, events and community problem-solving; and maintains data about youth and education in Phoenix.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix	140 volunteers	140 volunteers
Expand volunteer tutoring program to additional schools	3	3
Award Young Man, Young Woman scholarships	16	16
Match schools, businesses, and community partners for Principal for a Day program	40	40

Source of Funds		
General Fund	$ 290,574	$ 298,000
Other Restricted	117,942	15,000
Total Net Budget	**$ 408,516**	**$ 313,000**
Gross Budget - Not Applicable**		
Program Positions	3.0	3.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

COMMUNICATIONS OFFICE

Department Goal

The Communications Office disseminates information on city governmental services to residents and assists them in using and understanding the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 2,021,841	$ 2,201,308	$ 2,413,372	$ 2,483,000
CONTRACTUAL SERVICES	148,701	139,412	178,102	187,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(203,941)	(201,891)	(217,679)	(231,000)
SUPPLIES	45,948	73,667	40,800	47,000
EQUIPMENT AND MINOR IMPROVEMENTS	59,256	79,217	75,000	58,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 2,071,805	$ 2,291,713	$ 2,489,595	$ 2,544,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	17.0	17.0	17.0
PART-TIME POSITIONS (FTE)	2.6	2.1	2.1	2.1
TOTAL	18.6	19.1	19.1	19.1

SOURCE OF FUNDS

General Funds	$ 1,749,371	$ 1,929,465	$ 2,131,106	$ 2,169,000
Other Restricted Funds	322,434	362,248	358,489	375,000
TOTAL	$ 2,071,805	$ 2,291,713	$ 2,489,595	$ 2,544,000

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

FY2018-19 Inventory of Programs Status Overview
Communications Office

Enhancements:

- Worked with departments citywide to implement a centralized public records request process, online form for request submittal and tracking, and updates to the city's administrative regulation on public records to provide guidance to staff, which resulted in nearly 6,000 records processed in its first year.
- Worked with departments to promote PHXTV as free to General Fund departments, due to changes in the station's charging structure. The change was coupled with introduction of online processes to request video productions, streamlining requests and growing programming by 13 percent.
- Continued to engage PIOs citywide in thoughtful and fun campaigns on social media to increase engagement, such as use of the PHXCityCam to generate national attention for platforms citywide, growing followers by 38 percent.

Priorities:

- Implement new and innovative ways to engage the news media online, and provide mechanisms to share city stories via phoenix.gov using eye-catching graphics and informal communication in addition to news releases.
- Revitalize programming on know99, the city's educational public access channel, by developing more enterprise content about the local community, and working with vendors to change or update purchased programming.
- Working with Emergency Management to provide coordinated internal and external stakeholder communication during major events and emergencies, and making effective use of the city's enhanced notification capabilities.

Challenges:

- Having one citywide 'Digital Content Manager' (webmaster) to provide all content updates (written and graphic design) for phoenix.gov is a single point of failure should that position become vacant.
- Lack of official 'Social Media Manager' to coordinate citywide messaging on social media and grow this critical audience and communication tool.
- Growing capacity to provide innovative television and social media content with increased demand for programming from departments and City Council, with no additional staffing. This leaves PIOs who oversee multiple departments unable to devote significant time to each one, especially during incidents of breaking news and high-profile coverage.
- Working with staff and departments to innovate how information is provided to news outlets, to ensure that engaging media pitches and video content support coverage of city services.

Strategic Overview:

- Working with staff to encourage professional development, and highlighting educational opportunities related to the citywide Equal Opportunity Plan.
- Developing creative storytelling techniques with staff and PIOs citywide, using online tools that provide more flexibility in conjunction with traditional news outreach, and working to adopt new technology like PHXCityCam, and training for citywide staff on social media best practices.

Communications Office Revenue Summary

The Communications Office receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Communications Office include funds from COX Communications and CenturyLink for support of the Educational Access Channel.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Marketing Partnership Program	$ 85	$ -	$ -
TOTAL GENERAL FUNDS	$ 85	$ -	$ -
SPECIAL REVENUE FUNDS			
Other Restricted	349	354	349
TOTAL SPECIAL REVENUE FUNDS	$ 349	$ 354	$ 349
TOTAL REVENUES	$ 434	$ 354	$ 349

Communications Office – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	0	2
Number of Volunteer Hours	0	130

Volunteers and Interns (unpaid)
Volunteers and unpaid interns work with Phoenix 11 and Know 99 staff with basic video production work and social media.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Communications Office

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Media & Strategic Communication	$ 958,061	$ 1,081,639	8.0	$ 196,586	2.0
Public Records Requests	$ 172,917	$ 172,917	1.8	$ 28,084	0.3
Employee Communication	$ 138,772	$ 138,772	0.5	$ 18,722	0.2
Photography	$ 34,361	$ 34,361	0.3	$ 9,361	0.1
Outreach to Diverse Communities & Niche Media	$ 58,312	$ 58,312	0.5	$ 9,361	0.1
PHXTV - Digital Services	$ 768,683	$ 859,181	6.0	$ 121,696	1.2
Know99	$ 358,489	$ 358,489	2.0	$ 56,167	0.6
Total	$ 2,489,595	$ 2,703,671	19.1	$ 421,256	4.5

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

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Communication Outreach to Diverse Communities and Niche Media

Program Description:

Provides communications outreach for city programs and services to media that service Phoenix's diverse communities; works closely with Spanish-language television, newspapers and radio, including coordinating the Channel 33 A Su Lado live call-in program on Univision television; acts as spokesperson for Spanish media, and writes regular columns for publications; promotes city services on the city's Spanish-language social media account; and oversees outside Spanish written translation and oral interpretation contracts, serving as a liaison and resource to departments with translation projects.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Coordinate "A Su Lado" live call-in shows	4	4
Place bi-monthly columns in Spanish-language newspapers	24	24
Number of live segments aired on 1190 AM - En Lace Radio annually.	40	40

Source of Funds		
General Fund	$ 58,000	$ 58,000
Total Net Budget	**$ 58,000**	**$ 58,000**
Gross Budget - Not Applicable**		
Program Positions	0.4	0.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Public Records, Customer Requests, and Customer Service to the Public

Program Description:

Coordinates public records request fulfillment citywide, processing more nearly 6,000 requests annually, and provides support to department public records liaisons.

Provides support to PIOs as they respond to media, and tracks and fulfills records requests submitted to the office. Works with PIOs to respond to requests for information from city departments by residents,visitors, businesses and the media; conducts electronic records search, review and redaction; answers public phone calls; and responds to over 1,300 e-mails annually from the "contact us" web page, tracking and coordinating requests with departments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average response time to public records requests (business days)	1.5	1.5
Percent of email responses to public inquiries within one day	90%	90%

Source of Funds

General Fund	$ 65,000	$ 121,000
Total Net Budget	**$ 65,000**	**$ 121,000**
Gross Budget - Not Applicable**		
Program Positions	1.0	1.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Employee Communication

Program Description:

Provides critical information from the City Manager's Office to employees on topics such as employer initiatives, citywide programs and Human Resources programs; manages majority of design and content on Inside Phoenix employee intranet pages; develops and produces video messages for employees; writes and posts weekly employee newsletter, PHXConnect; drafts and distributes City Manager Enterprise e-mails; and compiles and distributes daily media clips and media contact e-mails. Provides lead involvement to the City Manager's PHXnext employee committee, providing timely information on citywide complex issues to employees.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Inside Phoenix Article Page Visits (monthly average)	350,000	350,000
Number of enterprise e-mail messages sent per month (goal of two per month)	30	30
Number of PHXnext messages sent (goal of one per quarter)	4	4

Source of Funds		
General Fund	$ 122,000	$ 122,000
Total Net Budget	**$ 122,000**	**$ 122,000**
Gross Budget - Not Applicable**		
Program Positions	0.4	0.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: know99

Program Description:

Provides programming on youth and education on Cox Cable Channel 99 and Century Link TV to more than 300,000 households in Phoenix and the Valley; uploads city stories for on demand viewing on phoenix.gov and its YouTube channel, works with local students and schools to feature stories on Phoenix education, and provides regular updates on social media regarding know99 TV specific topics. The station is funded through cable fees the city receives from local cable television providers. As part of this function, staff provides regular reports on programming and outreach to the city's Youth & Education Commission.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Monthly television stories/productions featuring local education (goal is eight per month)	8	8
Daily social media mention featuring local education	220	220

Source of Funds		
Other Restricted	$ 358,000	$ 375,000
Total Net Budget	**$ 358,000**	**$ 375,000**
Gross Budget - Not Applicable**		
Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Media Relations & Strategic Communications

Program Description:

Provides comprehensive communication services to 29 city departments and functions, including the City Manager's Office, Mayor and City Council. Staff works with public information officers throughout the city to strategize and implement proactive and reactive communication, generating more than 1,500 media responses and more than 500 news releases annually; manages design and editorial content for the phoenix.gov website; produces monthly newsletter sent to 420,000 homes as insert into city services bill; coordinates social media efforts to more than 70,000 followers, and works closely with Emergency Management and Public Safety on crisis communications response and planning.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of news releases and media outreach that generate media coverage	90%	90%
Percent of news releases distributed to stakeholders by 5 p.m. daily	98%	98%
phoenix.gov page views (monthly average)	1,050,000	1,060,000
Increase social media followers by 5 percent	70,000	73,500

Source of Funds

General Fund	$ 994,000	$ 1,057,000
Total Net Budget	**$ 994,000**	**$ 1,057,000**
Gross Budget**	$ 1,081,639	$ 1,256,000
Program Positions	8.0	8.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Photography

Program Description:

Provides photography services to Mayor, City Council and city departments, takes photos as needed at city events including City Council meetings, City Manager and employee events and functions; takes headshot photographs of elected officials and city management; edits photos for use on phoenix.gov, social media and in city publications; and archives photos for future use.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Provides photography services 2 times per month.	24	24

Source of Funds		
General Fund	$ 34,000	$ 25,000
Total Net Budget	**$ 34,000**	**$ 25,000**

Gross Budget - Not Applicable**		

Program Positions	0.3	0.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: PHXTV - Digital Services and Citywide Video News and Information

Program Description:

Produces video news and information airing on Cox Communications, Century Link TV and streamed live worldwide on phoenix.gov and the city's YouTube channel; airs live more than 100 City Council Policy, Formal and Subcommittee meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences, emergencies, and city-sponsored programs and events; provides closed-captioning for programming on television and the web. Produces social media messaging on multiple platforms (Facebook, Twitter, Instagram and YouTube), messaging city news and information to more than 70,000 followers on all social media platforms.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
New PHX11 programs produced per year	225	250
Social Media messages per year	1,300	1,300

Source of Funds

General Fund	$ 769,000	$ 786,000
Total Net Budget	**$ 769,000**	**$ 786,000**
Gross Budget**	$ 859,181	$ 881,000
Program Positions	6.0	6.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

EQUAL OPPORTUNITY

Department Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 2,867,700	$ 2,665,537	$ 3,205,755	$ 3,331,000
CONTRACTUAL SERVICES	113,882	71,940	82,283	148,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(314,503)	(296,665)	(324,926)	(386,000)
SUPPLIES	4,816	80,075	6,959	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1)	1	-	-
TOTAL	$ 2,671,894	$ 2,520,888	$ 2,970,071	$ 3,100,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	26.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	26.0	25.0	25.0	25.0

SOURCE OF FUNDS

General Funds	$ 2,221,853	$ 2,139,369	$ 2,460,612	$ 2,660,000
Community Development Block Grant Funds	253,698	252,374	267,086	252,000
Federal and State Grant Funds	191,109	120,857	232,527	174,000
Other Restricted Funds	5,234	8,288	9,846	14,000
TOTAL	$ 2,671,894	$ 2,520,888	$ 2,970,071	$ 3,100,000

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

FY2018-19 Inventory of Programs Status Overview
Equal Opportunity Department (EOD)

Enhancements:

- Collaborate with the Human Resources Department in the development of a tool to track and report the City's reasonable employment accommodation efforts under the Americans with Disabilities Act (ADA) Title I (A.R. 2.341).
- Work with Information Technology Services in the implementation of Case Management Software, a web-based enterprise system to track EO-related complaints and ensure accurate and timely investigations.
- Increase the frequency of Brown Bag Events to ensure City departments can present diversity-related topics to fulfill departmental points for the EO Plan.

Priorities:

- Implement City Auditor recommendations to ensure that the Airport Concession Disadvantaged Business Enterprise Program is monitored in accordance with federal requirements under the U.S. Department of Transportation and the Federal Aviation Administration.
- Reduce backlog of discrimination investigation cases and Small Business Enterprise (SBE), Disadvantaged Business Enterprise (DBE), and Airport Concession Disadvantaged Business Enterprise (ACDBE) certification applications to meet mandated timelines.
- Inventory all Title VI-related obligations of grant-assisted City departments, and develop a schedule of due dates to ensure reports are submitted within the established guidelines of the grants.

Challenges:

- The volume of discrimination investigations and SBE, DBE, and ACDBE certification applications exceed EOD's current staffing level.
- Provide program education and training to new staff hired by the Public Transit, Street Transportation, and Aviation Departments in the areas of Title VI and ADA (due to recent vacancies of key program administrators).
- Workforce development remains a key objective for EOD, as 15 (or 60 percent) of EOD's 25 staff have been in their positions less than two years.

Strategic Overview:

- Rotation of staff to increase "bench strength" for the department to address "brain drain" of projected retirements occurring within the next two years.
- Invest in public relations efforts to restore City and community's confidence in EOD and its professional investigators.
- Position EOD to be nominated and recognized for the many contributions the department brings to the City and community.

Equal Opportunity Revenue Summary

The Equal Opportunity Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Equal Opportunity Department include Grants and Other Restricted Funds from donations.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Grants	$ 136	$ -	$ 196
Other Restricted	5	7	7
TOTAL SPECIAL REVENUE FUNDS	$ 141	$ 7	$ 203
TOTAL REVENUES	$ 141	$ 7	$ 203

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Equal Opportunity Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Commission Staff Support	$ 352,487	$ 352,487	1.8	$ 55,459	0.3
Equal Employment Opportunity & Americans with Disabilities Act Compliance Programs	$ 854,232	$ 854,232	6.7	$ 134,402	0.8
Fair Housing & Public Accommodations	$ 592,898	$ 592,898	4.5	$ 93,285	0.5
Small & Disadvantaged Business Enterprise (S/DBE) Programs	$ 1,170,454	$ 1,512,303	12.0	$ 184,156	1.0
Total	$ 2,970,071	$ 3,311,920	25.0	$ 467,303	2.7

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Innovation and Efficiency*

Program Name: Commission Staff Support

Program Description:

Provides assistance and direction to the Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues. Support includes staffing commission meetings and coordinating commission annual events. These three citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues, and disability concerns.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Commission and commission subcommittee meetings staffed	64	64
Annual commission events coordinated	4	3

Source of Funds

General Fund	$ 342,641	$ 389,000
Other Restricted	9,846	14,000
Total Net Budget	**$ 352,487**	**$ 403,000**
Gross Budget - Not Applicable**		
Program Positions	1.8	2.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Social Services Delivery*

Program Name: Equal Employment Opportunity and Americans with Disabilities Act (ADA) Compliance Programs

Program Description:

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, marital status, sexual orientation, disability and gender identity or expression in accordance with Phoenix City Code. Administers the Equal Employment Opportunity Program which allows City employees and applicants to file complaints of employment discrimination per state and federal laws. Investigates ADA-related discrimination complaints and ensures that all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the Americans with Disabilities Act (ADA).

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Employment discrimination complaints investigated and closed	165	165
Percentage of employment discrimination complaints investigated timely	85%	85%
Number of ADA discrimination complaints investigated and closed	3	3
Percent of ADA complaints investigated timely	85%	85%
Number of ADA training seminars and outreach events conducted by staff	25	25

Source of Funds

General Fund	$ 854,232	$ 936,000
Total Net Budget	**$ 854,232**	**$ 936,000**
Gross Budget - Not Applicable**		
Program Positions	6.7	6.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Fair Housing & Public Accommodations

Program Description:

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, familial status, disability, sexual orientation, and gender identity or expression. Also investigates complaints related to public accommodation on the basis of race, color, sex, religion, national origin, age, marital status, sexual orientation, disability,and gender identity or expression. Conducts fair employment education and outreach.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	45	45
Percentage of complaints investigated timely	85%	85%
Fair housing workshops conducted by staff	10	10

Source of Funds

General Fund	$ 93,285	$ 124,000
Federal and State Grants	232,527	174,000
Community Development Block Grants	267,086	252,000
Total Net Budget	**$ 592,898**	**$ 550,000**

Gross Budget - Not Applicable**		

Program Positions	4.5	4.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Economic Development and Education*

Program Name: Small and Disadvantaged Business Enterprise (S/DBE) Programs

Program Description:

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U. S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in construction subcontracting opportunities and DBEs in federally funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of small business enterprises (SBEs) certified	689	700
Number of disadvantaged business enterprises (DBEs) certified	155	150
Construction subcontracts monitored for use of S/DBE subcontractor participation	2,000	2,100
Outreach presentations to small and disadvantaged businesses and small business advocacy organizations	10	8

Source of Funds

General Fund	$ 1,170,454	$ 1,211,000
Total Net Budget	**$ 1,170,454**	**$ 1,211,000**
Gross Budget**	$ 1,512,303	$ 1,612,000
Program Positions	12.0	11.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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FINANCE DEPARTMENT

Department Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 21,672,919	$ 23,279,634	$ 24,890,959	$ 25,548,000
CONTRACTUAL SERVICES	9,322,021	8,358,603	8,636,475	9,042,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,830,031)	(7,761,173)	(7,264,245)	(7,436,000)
SUPPLIES	183,185	114,958	162,886	132,000
EQUIPMENT AND MINOR IMPROVEMENTS	22,387	-	-	-
MISCELLANEOUS TRANSFERS	(1,053,613)	(625,901)	(469,225)	(469,000)
TOTAL	$ 23,316,868	$ 23,366,121	$ 25,956,850	$ 26,817,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	216.0	214.0	214.0	216.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	216.0	214.0	214.0	216.0
SOURCE OF FUNDS				
General Funds	$ 21,032,930	21,135,071	23,628,327	24,645,000
Water Funds	1,119,891	1,022,883	1,104,972	931,000
Wastewater Funds	624,737	614,128	635,869	636,000
Sports Facilities Funds	109,048	136,678	128,570	129,000
Aviation	306,936	330,915	341,805	357,000
Other Restricted	123,176	125,950	120,002	120,000
Public Housing Funds	150	496	(2,695)	(1,000)
TOTAL	$ 23,316,868	$ 23,366,121	$ 25,956,850	$ 26,817,000

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

FY2018-19 Inventory of Programs Status Overview
Finance Department

Enhancements:

- Implementation of continued enhancements, process improvements and controls for the ProcurePHX and Financial Systems
- Phase II implementation of eCommerce
- Enhance business processes by implementing mobile solutions
- Improvements in transparency and access to financial information through the Department's website (City Checkbook)
- Creation of a Strategic Procurement Team for citywide solicitations

Priorities:

- Refinance and refund existing debt to take advantage of low interest rates
- Implement Airport financial plan for capital improvement program including bond sale for Sky Train Phase 2
- Sell the Hotel
- Develop financial strategies for aging infrastructure of municipal facilities
- Ensure TPT revenue stability by continuing to partner with the Arizona Department of Revenue
- Continue Workforce Planning efforts to ensure smooth business continuity
- Provide citywide training and oversight on Procurement Code
- Consistent use of Grants Management system
- Work with City Manager's Office to dispose excess land to generate revenue for the City
- Work with B&R to develop a long term pension strategy
- Work with ITS to ensure reliability and disaster recovery of our primary enterprise financial/HR systems

Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes
- Retirement of talented long term employees Ensure completeness of work resulting in timely procurement processes
- Monitor the new Federal tax reform to evaluate impacts on city financings.

Strategic Overview:

- Annually evaluate citywide financial risk and complete goals to address potential issues and process improvements
- Continue to emphasis department wide organization culture initiative
- Enhance ability to hire and retain a qualified workforce.
- New technology needed for SAP financial system
- Enhance Business analytics/intelligence for data driven decision making

Finance Revenue Summary

The Finance Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Finance Department include Sports Facilities Fund Sales Taxes and Other Restricted Funds for staff expense reimbursements from the Phoenix Industrial Development Authority.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Privilege License Fees	$ 2,476	$ 1,485	$ 2,290
Other General Fund Excise Taxes	17,832	17,984	18,060
Rentals & Concessions	1,550	1,579	1,534
Sale of Property	2,543	835	800
Interest	3,508	4,048	3,908
SRP In-Lieu Taxes	1,663	2,015	2,015
Recovery of Damage Claims	202	370	230
Change for Phoenix	79	7	-
Other	634	764	592
TOTAL GENERAL FUNDS	$ 30,487	$ 29,087	$ 29,429
SPECIAL REVENUE FUNDS			
Sports Facilities	17,874	18,435	19,235
Other Restricted	1,558	12,173	3,636
TOTAL SPECIAL REVENUE FUNDS	$ 19,432	$ 30,608	$ 22,871
TOTAL REVENUES	$ 49,919	$ 59,695	$ 52,300

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Finance Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Acquisition/Relocation/Title	$ 490,212	$ 1,849,021	12.0		$ 449,660	1.8
Appraisal	$ 285,429	$ 651,421	4.0		$ 159,418	1.1
Banking and Cashiering	$ 1,697,777	$ 1,699,733	10.0		$ 122,846	0.7
Central Payroll	$ 2,076,784	$ 2,079,176	18.0		$ 481,590	2.4
Controller-accounts payable	$ 1,926,542	$ 1,928,761	19.0		$ 446,748	3.5
Debt and Investment Management	$ 239,966	$ 937,031	6.0		$ 104,192	0.6
Enterprise Resource Planning	$ 5,981,012	$ 7,002,192	26.0		$ 171,265	0.6
Financial Accounting and Reporting	$ 1,125,955	$ 2,642,423	19.0		$ 145,893	1.0
Goods and General services procurement and contract management	$ 2,091,454	$ 3,227,098	32.0		$ 149,138	1.8
Property Management	$ (113,649)	$ 351,583	2.0		$ 85,501	0.5
Risk Management	$ 212,762	$ 1,401,084	10.0		$ 228,512	3.2
Sales Tax and Collection Services	$ 4,947,007	$ 5,998,827	31.0		$ 360,706	3.7
Sales Tax Licensing and Accounting	$ 3,211,079	$ 3,214,778	12.0		$ 193,301	2.3
Water and Wastewater financial planning, reporting, rate development and accounting	$ 1,784,520	$ 1,786,576	13.0		$ 124,961	0.8
Total	$ 25,956,850	$ 34,769,704	214.0		$ 3,223,731	24

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

City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Infrastructure*

Program Name: Acquisition, Relocation and Title

Program Description:

The Real Estate Division Acquisition Section is responsible for the acquisition of real property for City projects, including the associated disciplines of title research and relocation assistance.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Property Acquisition Offer-to-Close Cycle Time	9 months	9 months

Source of Funds		
General Fund	$ 490,212	$ 349,000
Total Net Budget	**$ 490,212**	**$ 349,000**
Gross Budget**	$ 1,849,021	$ 1,717,000
Program Positions	12.0	12.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Appraisal

Program Description:

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Appraisal Review Time	14 days	14 days

Source of Funds		
General Fund	$ 285,429	$ 246,000
Total Net Budget	**$ 285,429**	**$ 246,000**
Gross Budget**	$ 651,421	$ 618,000
Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Banking and Cashiering

Program Description:

Banking and Cashiering (B&C) Section is responsible for the safekeeping and maximization of the City's liquid assets through Citywide cash receipts, collection, deposit, and disbursement of funds, and the optimization of banking relationships. Additionally, B&C provides administrative oversight to the Notice of Violation (NOV) Parking Ticket System.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Payment receipts are reconciled with deposits on a daily basis.	100%	100%

Source of Funds		
General Fund	$ 1,697,777	$ 1,644,000
Total Net Budget	**$ 1,697,777**	**$ 1,644,000**
Gross Budget**	$ 1,699,733	$ 1,646,000
Program Positions	10.0	10.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller-Accounts Payable

Program Description:

This program services the City's operations by paying the City's financial obligations to vendors through Accounts Payable.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average Accounts Payable processing time for invoices	5 days	5 days

Source of Funds		
General Fund	$ 1,926,542	$ 2,092,000
Total Net Budget	**$ 1,926,542**	**$ 2,092,000**
Gross Budget**	$ 1,928,761	$ 2,094,000
Program Positions	19.0	22.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller-Central Payroll

Program Description:

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies and other withholding amounts to the appropriate agencies.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	7.5	7.5

Source of Funds		
General Fund	$ 2,076,784	$ 1,979,000
Total Net Budget	**$ 2,076,784**	**$ 1,979,000**
Gross Budget**	$ 2,079,176	$ 1,979,000
Program Positions	18.0	17.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Debt and Investment Management

Program Description:

Debt and Investment Management provides management of cash and investments, debt issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 239,966	$ 283,000
Total Net Budget	**$ 239,966**	**$ 283,000**
Gross Budget**	$ 937,031	$ 980,000
Program Positions	6.0	6.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Enterprise Resource Planning

Program Description:

The Enterprise Resource Planning Division is responsible for the application and business support of the major business systems of the City such as SAP (the City's financial system), the Tax System, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CC&B (utility billing system). The Division also maintains the software licensing and security, as well as performing the training for the SAP, Tax and E-Tax Systems.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 5,981,012	$ 6,425,000
Total Net Budget	**$ 5,981,012**	**$ 6,425,000**
Gross Budget**	$ 7,002,192	$ 7,488,000
Program Positions	26.0	25.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Financial Accounting and Reporting

Program Description:

The Financial Accounting and Reporting Division provides accounting, monitoring and financial reporting for the City. This includes cost accounting, monthly financial reporting, grant reporting, the Comprehensive Annual Financial Report and various financial reports for areas such as the Housing Department, Aviation Department and the Downtown Hotel.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	$ 730,423	$ 772,000
Aviation	149,655	151,000
Public Housing	(2,695)	(1,000)
Sports Facilities	128,570	129,000
Other Restricted	120,002	120,000
Total Net Budget	**$ 1,125,955**	**$ 1,171,000**
Gross Budget**	$ 2,642,423	$ 2,406,000
Program Positions	19.0	20.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Goods & General Services Procurement and Contract Management

Program Description:

The Procurement Division is responsible for the procurement of all goods and general services for all City Departments. This includes quotes as well as formal bids (IFB) and formal request for proposals (RFP). This division is also responsible for preparing Requests for Council Action, responding to vendor protests and preparing contract amendments and correspondence.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department)	95 days	95 days

Source of Funds

General Fund	$ 2,091,454	$ 2,945,000
Total Net Budget	**$ 2,091,454**	**$ 2,945,000**
Gross Budget**	$ 3,227,098	$ 3,781,000
Program Positions	32.0	32.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Infrastructure*

Program Name: Property Management

Program Description:

The Property Management Section is responsible for the management of City owned real property.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Customer Satisfaction Survey (on a 10 point scale)	8.0	8.0

Source of Funds		
General Fund	($ 113,649)	($ 127,000)
Total Net Budget	**($ 113,649)**	**($ 127,000)**
Gross Budget**	$ 351,583	$ 344,000
Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Risk Management

Program Description:

The Risk Management Section manages the City's property and liability exposures to loss. This includes analyzing property and liability risk loss, purchasing commercial insurance when appropriate and cost effective, managing self-insured claims, managing self-insurance trust accounts, and providing risk financing and risk control consulting services to all City departments.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average Property Damage Liability Claim Cycle Time	60 days	60 days

Source of Funds

General Fund	$ 20,612	($ 34,000)
Aviation	192,150	206,000
Total Net Budget	**$ 212,762**	**$ 172,000**
Gross Budget**	$ 1,401,084	$ 1,903,000
Program Positions	10.0	10.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Sales Tax and Collection Services

Program Description:

The Sales Tax and Collection Services program provides auditing and field inspection services to ensure compliance with Privilege (Sales) Tax reporting for taxable businesses as well as performing Accounts Receivable and Collection activities for the City.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds		
General Fund	$ 4,947,007	$ 5,512,000
Total Net Budget	**$ 4,947,007**	**$ 5,512,000**
Gross Budget**	$ 5,998,827	$ 6,565,000
Program Positions	31.0	32.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Sales Tax Licensing and Accounting

Program Description:

The Sales Tax Licensing and Accounting Program assists taxpayers by processing license applications, processing tax returns, issuing statements, receiving payments and answering questions. All accounting and reporting of sales tax information is processed through this program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days

Source of Funds		
General Fund	$ 3,211,079	$ 2,506,000
Total Net Budget	**$ 3,211,079**	**$ 2,506,000**
Gross Budget**	$ 3,214,778	$ 2,509,000
Program Positions	12.0	12.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Water and Wastewater Financial Planning

Program Description:

The Finance Accounting and Reporting Division provides rate analysis, financial and resource planning, contract administration, and internal and external financial reporting to the Water Services Department.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of Financial Reports issued by the due date	>95%	>95%

Source of Funds

Water	$ 1,104,972	$ 931,000
Wastewater	635,869	636,000
General Fund	43,679	53,000
Total Net Budget	**$ 1,784,520**	**$ 1,620,000**
Gross Budget**	$ 1,786,576	$ 1,622,000
Program Positions	13.0	13.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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GOVERNMENT RELATIONS

Department Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 648,261	$ 581,355	$ 686,013	$ 717,000
CONTRACTUAL SERVICES	395,941	400,042	400,560	408,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,479	5,499	3,916	4,000
SUPPLIES	3,387	6,162	875	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,051,068	$ 993,058	$ 1,091,364	$ 1,130,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	5.0	5.0	5.0	5.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	5.0	5.0	5.0	5.0
SOURCE OF FUNDS				
General Funds	$ 1,041,471	$ 988,977	$ 1,091,364	$ 1,130,000
Other Restricted Funds	9,597	4,081	-	-
TOTAL	$ 1,051,068	$ 993,058	$ 1,091,364	$ 1,130,000

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

FY2018-19 Inventory of Programs Status Overview
Office of Government Relations

Enhancements:

- Continued cross-training Government Relations staff on local, state, federal and grants functions, to implement redundancy and improve continuity of operations.

Priorities:

- Protect and maintain state shared revenues, which accounted for approximately $396.8 million of the city's total General Fund in FY 2016-17.
- Continue to develop and expand the city's grants portfolio, including tribal/state/federal/foundation grants, to provide funding for critical city programs and services.
- Identify opportunities to raise the city's profile, and that of elected officials, to highlight the city's innovative programs at the state and federal level (e.g., USCM and NLC committees, speaking opportunities, etc.).

Challenges:

- Potential state legislative efforts aimed at preempting city authority and/or reducing city revenues (e.g., construction sales tax, etc.).
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.
- Successfully pursuing tribal, state, federal and foundation grants with limited resources and in an extremely competitive environment.

Strategic Overview:

To address these challenges and priorities, Government Relations will:

- Broaden and maintain positive relationships with elected officials, the business community and neighborhoods to benefit the city's legislative agenda.

Government Relations - Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	0	2
Number of Volunteer Hours	0	400

Government Relations - Volunteer Interns (unpaid)
Government Relations works with ASU to recruit interns each semester to help with daily operations of the Division. The interns, ASU Law students, conduct legal research for both Government Relations and the Law Department, and also work with City staff on State Legislative matters.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Government Relations

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Federal, State, Regional and Tribal Programs	$ 720,300	$ 720,300	3.3		$161,615	1.0
Grant Coordination	$ 371,064	$ 371,064	1.7		$21,928	1.0
Total	$ 1,091,364	$ 1,091,364	5.0		$183,543	2.0

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

City of Phoenix Inventory of Programs

Department: Government Relations **Strategic Plan Area:** Phoenix Team*

Program Name: Federal, State, Regional and Tribal Programs

Program Description:

Managing relationships with state legislators, cities, towns, counties, tribal communities, regional agencies and non-governmental entities to promote the City's legislative agenda and defending shared revenues and other City interests. Building relationships with congressional delegation to promote the City's federal legislative agenda.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of Arizona state legislative bills supported by the City that were enacted.	60%	50%
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	60%	60%
Number of strategic federal meetings brokered for elected officials or government executives.	60	60

Source of Funds

General Fund	$ 720,300	$ 746,000
Total Net Budget	**$ 720,300**	**$ 746,000**
Gross Budget - Not Applicable**		
Program Positions	3.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Government Relations **Strategic Plan Area:** Phoenix Team*

Program Name: Grant Coordination

Program Description:

Maintaining a citywide grant resources web portal for community grant seekers, fostering communication among department grant liaisons and providing an online resource for department grant writers. Managing the tribal gaming grant process.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	75%	75%
Number of tribal gaming grants processed by Government Relations.	40	40

Source of Funds

General Fund	$ 371,064	$ 384,000
Total Net Budget	**$ 371,064**	**$ 384,000**
Gross Budget - Not Applicable**		
Program Positions	1.7	1.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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HUMAN RESOURCES

Department Goal

The Human Resources Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 9,840,994	$ 11,791,913	$ 12,258,179	$ 12,759,000
CONTRACTUAL SERVICES	1,115,627	1,649,607	1,666,591	1,687,000
INTERDEPARTMENTAL CHARGES AND CREDITS	136,309	(2,622,723)	(3,140,379)	(3,365,000)
SUPPLIES	74,323	73,349	77,210	76,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 11,167,253	$ 10,892,146	$ 10,861,601	$ 11,157,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	102.0	105.0	101.0	98.0
PART-TIME POSITIONS (FTE)	1.1	-	-	1.2
TOTAL	103.1	105.0	101.0	99.2

SOURCE OF FUNDS

General Funds	$ 10,833,611	$ 10,433,810	$ 10,345,281	$ 10,624,000
Other Restricted Funds	333,642	458,336	516,320	533,000
TOTAL	$ 11,167,253	$ 10,892,146	$ 10,861,601	$ 11,157,000

[1] Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY2018-19 Inventory of Programs Status Overview
Human Resources Department

Enhancements:

- PeopleSoft 9.2 Upgrade – eCHRIS was successfully upgraded in September 2017. The new version is mobile-friendly, allowing employees to access functions such as managing leave requests, job applications, viewing paychecks and personal data via their phone or tablet without an installed app.
- A new Workers' Compensation (WC) Third Party Administration contract was implemented in July 2017. The new contract provides for enhanced customer service (on-site contractors); additional supervisors assigned to vendor staff, and a dedicated subrogation adjuster to ensure the City is reimbursed for all possible WC costs.
- A 2017 Blue Cross/Blue Shield of Arizona cohort study comparing health risks among 2,264 employees in 2011 and 2017 shows an overall reduction in health risks and correlated savings of $1.1 million to the City's Health Care Trust.

Priorities and Challenges:

- Sick Leave Working Group – During 2018, staff will continue working with the representatives from the employee groups to develop final recommendations on the City's sick leave policies related to the implementation of Proposition 206. Final recommendations are expected to be implemented in January 2019.
- 2019 Labor Negotiations – During 2018, staff will begin preparing for the 2019 labor negotiations process, including identifying City priorities and table team members.
- New Medical Plan Administration Contract(s) and New Prescription Drug Plan Contract – An RFP will be issued in January 2018 for new employee medical insurance contracts. It is anticipated the vendor(s) recommendation will be submitted for Council approval in May 2018. Any new vendors would be in place for the 2019 calendar year, with benefits open enrollment occurring in Fall 2018.

Strategic Overview:

As a strategic business partner, HR will continue to maintain strong working relationships with key stakeholders, including management, employees, employee representatives, and boards/committees with the goal of attracting, retaining, supporting, and developing a well-trained, diverse workforce that is dedicated to delivering high-quality services to our community.

Human Resources Revenue Summary

The Human Resources Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Resources Department include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Other	$ 50	$ 56	$ 55
TOTAL GENERAL FUNDS	$ 50	$ 56	$ 55
SPECIAL REVENUE FUNDS			
Other Restricted	95	570	380
TOTAL SPECIAL REVENUE FUNDS	$ 95	$ 570	$ 380
TOTAL REVENUES	$ 145	$ 626	$ 435

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Human Resources Department					
				*Department Administration Allocated to Programs**	
Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Administrative Costs*	*Administrative FTE*
Benefits	$ 1,461,809	$ 2,883,814	15.9	$ 104,508	0.8
Citywide Events	$ 150,889	$ 150,889	2.1	$ 10,787	0.1
Citywide Support Services	$ 2,860,073	$ 3,153,057	28.7	$ 204,474	1.6
Classification & Compensation	$ 413,621	$ 413,621	3.2	$ 29,571	0.2
HR Service Center	$ 414,276	$ 523,676	6.2	$ 29,618	0.2
Human Resources Information Systems	$ 792,947	$ 792,947	3.4	$ 56,690	0.4
Labor Relations	$ 610,248	$ 610,248	3.3	$ 43,628	0.3
Organizational Development	$ 1,133,941	$ 1,160,835	9.4	$ 81,068	0.6
Recruiting & Selection	$ 2,716,478	$ 3,055,524	16.5	$ 194,208	1.5
Safety	$ 307,319	$ 1,711,791	12.3	$ 21,971	0.2
Total	$ 10,861,601	$ 14,456,402	101.0	$ 776,523	6.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Benefits

Program Description:

Administers and communicates benefits for eligible employees and pre-65/non-Medicare retirees. Programs include self-insured medical and pharmacy, plus long term disability, dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan (MERP), Post-Employment Health Plan (PEHP), deferred compensation (defined contribution plans), and employee assistance program (EAP). Monitors vendor contracts. Designs and administers comprehensive health and wellness programs. Surveys local and regional employers to determine competitive position. Staff support the Health Care Task Force, Health Care Benefits Trust Board, and the Deferred Compensation Board.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Benefit plan participants (includes employees, retirees and qualified dependents).	35,000	35,000

Source of Funds		
General Fund	$ 945,489	$ 698,000
Other Restricted	516,320	533,000
Total Net Budget	**$ 1,461,809**	**$ 1,231,000**
Gross Budget**	$ 2,883,814	$ 2,869,000
Program Positions	15.9	15.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Citywide Events

Program Description:

Coordinate citywide employee recognition and reward events, and the Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideals have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. The Human Resources Department is also responsible for the coordination of the following citywide employee recognition and reward events: the City Manager's Employee Excellence Award Program, the Annual Employee Memorial Event, Quarterly Service Recognition, Regular Blood Drives, and the CSFD event.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
The number of employee suggestions received	60	60

Source of Funds		
General Fund	$ 150,889	$ 127,000
Total Net Budget	**$ 150,889**	**$ 127,000**
Gross Budget - Not Applicable**		
Program Positions	2.1	1.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Citywide Support Services

Program Description:

Support, advise and establish HR citywide policies and ensure compliance with State and Federal Laws, such as FMLA, ADA, military leave, and alcohol/drug program. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support to all City departments for citywide discipline process review; leave management; leave donation program; reductions-in-force; maintain official personnel records; manage all public records request; support eCHRIS through business system analysis. Provide HR expertise and support to medium/small departments by processing all employment transactions; advising on investigations and discipline; supporting managers in communication and strategic planning.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Annualized employee turnover rate	8.0%	7.9%
Employee performance evaluations completed on time	77%	78%

Source of Funds		
General Fund	$ 2,860,073	$ 3,135,000
Total Net Budget	**$ 2,860,073**	**$ 3,135,000**
Gross Budget**	$ 3,153,057	$ 3,425,000
Program Positions	28.7	29.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Classification and Compensation

Program Description:

Develop a classification and compensation program to attract and retain a qualified workforce. Coordinate staff and activities for classification and compensation analysis which includes job audits and analysis; Review of requests to reallocate positions; implementation of pay plan and policy changes resulting from negotiations; compliance with federal-mandated Fair Labor Standards Act (FLSA) - administration of pay policies and transactions; monitor annual work plan of classification study requests; staff the Human Resources Committee; review out-of-class assignment requests; and complete compensation surveys.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 413,621	$ 414,000
Total Net Budget	**$ 413,621**	**$ 414,000**
Gross Budget - Not Applicable**		
Program Positions	3.2	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: HR Service Center

Program Description:

Support the goals of the Human Resources Department by serving as the central communication link in providing timely, accurate and consistent delivery of information to address the needs of internal and external customers. Responsibilities include: supporting all HR Divisions with first tier customer and processing assistance; responding in a timely manner to all incoming HR inquiries via our main phone number, e-mail address and walk-in customers; verifying eligibility and approving Employee Development Funds; processing Public Records Requests; assisting individuals to utilize the eChris self-service system and identifying opportunities to enhance customer service satisfaction and overall efficiency.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of phone calls, emails and walk-in traffic	9,600	9,800
Percentage of first-contact resolution of issues or questions	70%	70%

Source of Funds		
General Fund	$ 414,276	$ 374,000
Total Net Budget	**$ 414,276**	**$ 374,000**
Gross Budget**	$ 523,676	$ 483,000
Program Positions	6.2	6.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Human Resources Information System (HRIS)

Program Description:

Provide Citywide and department technology support for the human resource (e-CHRIS) system and maintenance of official personnel records through mission-critical software (e-CHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with the skills, technology tools, and access to the personnel information to improve access to information and enhance efficiencies through technology.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 792,947	$ 815,000
Total Net Budget	**$ 792,947**	**$ 815,000**
Gross Budget - Not Applicable**		
Program Positions	3.4	3.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Labor Relations

Program Description:

Provide guidance to departments and employees in labor management activities, facilitate resolution and negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 610,248	$ 599,000
Total Net Budget	**$ 610,248**	**$ 599,000**
Gross Budget - Not Applicable**		
Program Positions	3.3	2.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Organizational Development

Program Description:

Develop and deliver training programs and other employee development services. Facilitate, support, and recognize learning and performance improvement. Provide catalog classes; serve as internal consultants on specific training and organizational development needs; establish and conduct leadership & supervisory development programs; and manage the LEADS (Language/Diversity) Program. Employee Development Fund: tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Attendee satisfaction with training services (4 point scale)	3.8	3.9

Source of Funds		
General Fund	$ 1,133,941	$ 1,237,000
Total Net Budget	**$ 1,133,941**	**$ 1,237,000**
Gross Budget**	$ 1,160,835	$ 1,273,000
Program Positions	9.4	9.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Recruiting and Selection

Program Description:

Conduct citywide recruitments, administer civil service exams, and provide selection services to departments. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; bi-annual Employee Opinion Survey; career counseling/guidance; monitor Citywide Background Screening Services contract; coordinate internship program for all departments; and coordinate new employee relocation expenses.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

Source of Funds		
General Fund	$ 2,716,478	$ 2,784,000
Total Net Budget	**$ 2,716,478**	**$ 2,784,000**
Gross Budget**	$ 3,055,524	$ 3,213,000
Program Positions	16.5	17.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Safety

Program Description:

Administer and promote employee safety, health and medical loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Bio Hazardous Waste Program, Commercial Drivers' License (CDL) Program, Fleet Safety Program and the Workers' Compensation Program; non-industrial injury care; occupational medical monitoring which includes monitoring the vendor contract; industrial hygiene; ergonomic and work fitness evaluations; equipment and safety training; training on pesticide application and other safety-related topics; and, oversight of the Employee Driver Training Academy and the Alcohol and Drug Program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of claims per million dollars of payroll	1.71	1.71

Source of Funds		
General Fund	$ 307,319	$ 441,000
Total Net Budget	**$ 307,319**	**$ 441,000**
Gross Budget**	$ 1,711,791	$ 1,916,000
Program Positions	12.3	11.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

INFORMATION TECHNOLOGY

Department Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 23,824,658	$ 26,036,365	$ 28,914,091	$ 29,226,000
CONTRACTUAL SERVICES	18,075,481	16,480,636	16,431,073	16,263,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,068,849)	(6,321,086)	(6,110,462)	(6,678,000)
SUPPLIES	2,174,880	2,449,987	2,353,256	2,316,000
EQUIPMENT AND MINOR IMPROVEMENTS	21,387	61,486	459,135	345,000
MISCELLANEOUS TRANSFERS	(3,737,305)	(3,681,536)	(3,205,796)	(3,465,000)
TOTAL	$ 35,290,252	$ 35,025,852	$ 38,841,297	$ 38,007,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	193.0	188.0	195.0	195.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	193.0	188.0	195.0	195.0

SOURCE OF FUNDS

General Funds	$ 34,482,169	$ 34,287,042	$ 38,007,279	$ 37,230,000
Other Restricted Funds	208,413	76,235	97,000	97,000
Aviation Funds	222,771	263,742	263,968	286,000
Water Funds	181,296	211,607	210,148	222,000
Solid Waste Funds	195,603	187,226	262,902	172,000
TOTAL	$ 35,290,252	$ 35,025,852	$ 38,841,297	$ 38,007,000

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY2018-19 Inventory of Programs Status Overview
Information Technology Services

Enhancements:

- Expansion of PHX at Your Service –Together with the Water Services and Public Works Departments, the city improved the current service request system to include new online service request forms related to water and solid waste services, in addition to existing forms for streets and neighborhood services requests.
- Implementation of new IT Investment Board – Information Technology Services (ITS) worked with management on revamping the IT investment process. The new program ensures greater understanding of IT project proposals and involves greater collaboration between ITS and departments.
- Telephone and Data Network Replacement – Information Technology Services launched an overhaul of the city's aging telephone and data network system. Network cabling in major City facilities is complete, and hundreds of modern IP telephone systems have been installed, with the project continuing through 2019.

Priorities:

- Security – Enhancements to cyber security technology and staff training are needed to protect the city's hardware and data assets, and safeguard the public's information from increasing cyber threats.
- Enable Staff Innovation – Provide staff technology tools to develop innovative and efficient services, through upgrades of key infrastructure, such as the replacement of the telephone system and data network.
- Infrastructure Modernization – Enhance the city's aging technology infrastructure to support modern technical solutions in an efficient and agile manner.

Challenges:

- Funding – Implementation of new technology with limited funding and staff resources, while continuing to support current programs and services.
- Hiring Talent – Difficulty attracting and retaining new technical staff and/or contractors.
- Outdated Strategic Plan – Maintaining operations while ensuring that new technologies align to departments' needs to best provide services to the public.

Strategic Overview:

- IT Investment Maturity – Enhance oversight and strategic growth of the city's investment in technology through a matured investment model.
- Strategic Plan **–** Develop a roadmap that reflects the city's technology initiatives and contribute to the city's overall mission and vision.
- Optimize Organizational Structure – Continue to modernize the IT organizational structure to better align to service areas of the city.

Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Cable Communications	$ 10,028	$ 10,391	$ 10,090
Other	116	60	64
TOTAL GENERAL FUNDS	$ 10,144	$ 10,451	$ 10,154
TOTAL REVENUES	$ 10,144	$ 10,451	$ 10,154

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Information Technology Services

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Enterprise Business Applications	$ 9,825,558	$ 10,817,930	54.8	$ 602,549	4.8
Information Tech Security	$ 1,390,685	$ 1,390,685	3.3	$ 36,153	0.3
Radio Communications	$ 2,078,478	$ 5,284,274	28.5	$ 313,325	2.5
Right-of-Way Management	$ 538,935	$ 538,935	2.2	$ 24,102	0.2
Service Desk	$ 741,618	$ 741,618	7.7	$ 84,357	0.7
Shared Common Tech Infrastructure	$ 12,025,434	$ 14,417,783	53.7	$ 590,498	4.7
Strategic Tech Planning & Management	$ 2,998,931	$ 3,543,047	18.5	$ 204,866	1.5
Unified Communications	$ 9,241,658	$ 12,590,119	26.3	$ 289,223	2.3
Total	$ 38,841,297	$ 49,324,391	195.0	$ 2,145,073	17.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Enterprise Business Applications

Program Description:

The Enterprise Business Application program provides citywide development and support for personnel/payroll system, financial management system, database services, web services (phoenix.gov), Geographic Information Systems and various custom applications.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft)	99%	99%
Percentage of services available (tracking unscheduled downtime): Financial management systems (SAP)	99%	99%
Percentage of services available (tracking unscheduled downtime): Financial systems - tax management (Talis)	99%	99%
Maintain website availability rate at phoenix.gov	99%	99%

Source of Funds

General Fund	$ 9,825,558	$ 9,700,000
Total Net Budget	**$ 9,825,558**	**$ 9,700,000**
Gross Budget**	$ 10,817,930	$ 10,443,000
Program Positions	54.8	51.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Information Tech Security

Program Description:

The Information Security and Privacy program provides citywide information security and privacy oversight, including the review of policies, procedures, and standards to protect city information and technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices. Information Security and Privacy also provides incident response coordination, security awareness training to staff and citizens and technical subject matter expertise for city compliance with Payment Card Industry Data Security Standard (PCI DSS) and the Health Insurance Portability and Accountability Act (HIPAA).

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	240	240
# of Information Management Plans reviewed annually	29	29

Source of Funds		
General Fund	$ 1,390,685	$ 1,629,000
Total Net Budget	**$ 1,390,685**	**$ 1,629,000**
Gross Budget - Not Applicable**		$ 1,778,000
Program Positions	3.3	5.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Public Safety*

Program Name: Radio Communications

Program Description:

The Radio Communications program provides quality customer service and support for the design, installation, operation, configuration, programming, frequency coordination, and preventative and restorative maintenance of the Regional Wireless Cooperative (RWC) communications system and City of Phoenix communications systems (i.e., Fire VHF, SCADA, microwave infrastructure, etc.), as well as all City of Phoenix-owned subscriber (i.e., mobile and portable radios, control stations, dispatch consoles, etc.) equipment.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of portable and mobile radio equipment maintained	15,000	15500
Average cycle time of drive-in communications repairs (Hrs)	.90	.90
Microwave Network Availability	99.999%	99.999%
Maintain availability of the city's public safety radio system	99%	99%
Regional Wireless Cooperative average radio calls per day	79,000	100,000

Source of Funds

General Fund	$ 2,078,478	$ 1,642,000
Total Net Budget	**$ 2,078,478**	**$ 1,642,000**

Gross Budget**	$ 5,284,274	$ 5,106,000

Program Positions	28.5	27.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Infrastructure*

Program Name: Right-of-Way Management

Program Description:

Cable Television Administration is responsible for administering cable television licenses for the city. Its goals are to 1) Provide timely assistance to firms seeking to provide cable service, 2) Ensure that cable operators are in compliance with city code, appropriate licenses, and state and federal regulations, 3) Assist citizens in resolving cable television complaints, and 4) Provide advisory support to elected officials and city management on cable television issues.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Respond to resident complaints about cable television providers within 8 city business hours of receipt	90%	90%
Number of complaints against cable TV providers resolved	70	70
License fees revenue	$10,000,000	$10,000,000

Source of Funds

General Fund	$ 441,935	$ 225,000
Other Restricted	97,000	97,000
Total Net Budget	**$ 538,935**	**$ 322,000**
Gross Budget - Not Applicable**		
Program Positions	2.2	1.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Service Desk

Program Description:

The Service Desk program is offered as a single point of contact for most city employees to request technology support and services. In cases where full consolidations are not possible, due to variables including hours of coverage, proximity to technology or specialized knowledge and skills, a hybrid approach is applied, in which Mission & Support technologies are supported by the department and the Service Desk handles the rest. In 2017 we added level 1 support for Signix electronic signature, Prop 206 related email support for temporary employees, and Tax Simplification support for cities statewide. The Service Desk team is also participating in preparing computer equipment for installation as part of the End User Device Replacement program.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average weekly service requests managed.	800	800
Average weekly password resets completed.	250	280
Percentage of service requests resolved by service desk staff.	66%	50%

Source of Funds

General Fund	$ 671,033	$ 483,000
Aviation	70,585	91,000
Total Net Budget	**$ 741,618**	**$ 574,000**
Gross Budget - Not Applicable**		$ 723,000
Program Positions	7.7	7.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Shared Common Technology Infrastructure

Program Description:

The Shared Common Technology Infrastructure program provides operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers, such as SAP, ProcurePHX, eCHRIS, BRASS, Cashiering, Water Billing/History, TALIS, GIS, INPHX, Phoenix.gov, PCI, WOAM, MWM, EPR, Email, Mobile Messaging, End User Device Replacement program, and Mobile Device Management.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%
Critical systems availability percentage for Internet services	99%	99%
Data storage utilization rate (industry standard = 75%)	75%	75%

Source of Funds		
General Fund	$ 12,025,434	$ 11,077,000
Total Net Budget	**$ 12,025,434**	**$ 11,077,000**
Gross Budget**	$ 14,417,783	$ 13,753,000
Program Positions	53.7	50.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Strategic Technology Planning and Management

Program Description:

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures (SOP) in support of technology investments. This program develops long-range plans for the application of technology to achieve City strategic goals, while outlining a technology investment road-map for future year budgets.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of citywide IT project proposals managed.	15	21
Number of IT AR's, IT Standards created, reviewed, or revised.	20	50
Number of approved citywide projects managed by ITS/PMO	15	21

Source of Funds

General Fund	$ 2,332,498	$ 3,241,000
Aviation	193,383	195,000
Solid Waste	262,902	172,000
Water	210,148	222,000
Total Net Budget	**$ 2,998,931**	**$ 3,830,000**
Gross Budget**	$ 3,543,047	$ 4,276,000
Program Positions	18.5	24.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Unified Communications

Program Description:

The Unified Communications program provides enterprise network, telephone, Internet, WiFi, and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephone network consists of legacy PBX equipment supporting most city locations as well as 120 small sites utilizing key systems or Voice over Internet Protocol (VoIP), the voice mail system, and call center support.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	16,000	16,000
Average Cycle time of telephone service requests	21 days	21 days
Telephone/ Enterprise network availability rate	98%	98%

Source of Funds		
General Fund	$ 9,241,658	$ 9,233,000
Total Net Budget	**$ 9,241,658**	**$ 9,233,000**
Gross Budget**	$ 12,590,119	$ 12,937,000
Program Positions	26.3	27.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

MAYOR

Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2020. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 1,271,344	$ 1,395,194	$ 1,698,428	$ 1,542,000
CONTRACTUAL SERVICES	132,340	132,701	257,406	411,000
INTERDEPARTMENTAL CHARGES AND CREDITS	12,293	8,842	3,926	7,000
SUPPLIES	2,520	22,291	2,240	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,418,497	$ 1,559,028	$ 1,962,000	$ 1,962,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	12.0	12.0	12.0	12.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	12.5	12.5	12.5	12.5
SOURCE OF FUNDS				
General Funds	$ 1,418,497	$ 1,559,028	$ 1,962,000	$ 1,962,000
TOTAL	$ 1,418,497	$ 1,559,028	$ 1,962,000	$ 1,962,000

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Mayor's Office – Volunteer Statistics

	FY 2016-2017	FY 2017-18 (6 months)
Number of Volunteers	-	13
Number of Volunteer Hours	-	2,168

Office of the Mayor- Greg Stanton Summer Internship
Interns in the Mayor's Office conduct projects at City Hall and on site at events throughout the city. Interns work with the Mayor's staff on operations of the office, meetings, events and issue areas including neighborhood outreach, communications, Sustainability, economic development, education boards & commissions, social media, planning and zoning, policy research, constituent services, proclamations, and historic preservation.

City of Phoenix Inventory of Programs

Department: Mayor's Office

Strategic Plan Area: Phoenix Team*

Program Name: Constituent Services

Program Description:

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
General Fund	$ 1,962,000	$ 1,962,000
Total Net Budget	**$ 1,962,000**	**$ 1,962,000**
Gross Budget - Not Applicable**		
Program Positions	12.5	12.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

PHOENIX EMPLOYMENT RELATIONS BOARD

Department Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 84,454	$ 85,328	$ 90,343	$ 99,000
CONTRACTUAL SERVICES	9,660	23,889	35,196	35,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(33,989)	(26,969)	(30,014)	(32,000)
SUPPLIES	256	-	300	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 60,381	$ 82,248	$ 95,825	$ 102,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	1.0	1.0	1.0	1.0

SOURCE OF FUNDS

General Funds	$ 60,381	$ 82,248	$ 95,825	$ 102,000
TOTAL	$ 60,381	$ 82,248	$ 95,825	$ 102,000

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY2018-19 Inventory of Programs Overview
Phoenix Employment Relations Board (PERB)

Enhancements:

- In the coming months, there will be discussion regarding any improvements to the PERB website.
- PERB organizations in other metropolitan cities were contacted to benchmark their best practices to possibly utilize within PERB.
- The PERB Chairman will attend the Association of Labor Relations Agencies conference in July 2018 to network with other members of employment relation boards in the United States and Canada.

Priorities:

- Continue keep costs down as much as possible when matters are going to hearing due to the complexity of such matters.
- The board members and Executive Director continue to work with policies and procedures by providing support to the Chairman as he enters the second year of his term.
- Continuing to working with PERB Hearing Officers on their availability to serve as Fact Finders if necessary during negotiations. Current practice is to purchase lists from the Federal Mediation and Conciliation Service and pick available Fact Finders usually from out of state. The City and the unions then must not only pay for the hearing but also meals and travel expenses. Utilizing our Hearing Officers will save both parties money.

Challenges:

- It is always challenging trying to predict the number of cases per year especially in a bargaining year.

Strategic Overview:

- PERB will continue to work to find best practices to stay as cost effective as possible to include using Hearing Officers during negotiations to keep costs down for the City.

City of Phoenix Inventory of Programs

Department: Phoenix Employment Relations Board **Strategic Plan Area:** Phoenix Team*

Program Name: Administration of the Meet and Confer Ordinance

Program Description:

Process all filings of charges and/or petitions. Administer impasse process during contract negotiations. Administer and hold hearings and elections regarding petitions filed during contract bar. Maintain all records regarding the Phoenix Employment Relations Board. Administer all other functions included in the Meet and Confer Ordinance.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of cases filed annually	5	6

Source of Funds

General Fund	$ 95,825	$ 102,000
Total Net Budget	**$ 95,825**	**$ 102,000**
Gross Budget**	$ 126,346	$ 134,000
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

REGIONAL WIRELESS COOPERATIVE

Department Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communication network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 486,864	$ 518,642	$ 529,616	$ 543,000
CONTRACTUAL SERVICES	3,206,339	2,146,855	3,009,809	3,062,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,579,915)	(4,430,612)	(5,100,252)	(4,866,000)
SUPPLIES	335	1,052	350	-
EQUIPMENT AND MINOR IMPROVEMENTS	2,482,390	3,113,105	3,160,549	2,477,000
MISCELLANEOUS TRANSFERS	3,258,831	3,343,740	3,028,000	3,287,000
TOTAL	$ 4,854,844	$ 4,692,782	$ 4,628,072	$ 4,503,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	4.0	4.0	4.0	4.0

SOURCE OF FUNDS

Regional Wireless Cooperative	$ 4,854,844	$ 4,692,782	$ 4,628,072	$ 4,503,000
TOTAL	$ 4,854,844	$ 4,692,782	$ 4,628,072	$ 4,503,000

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY2018-19 Inventory of Programs Status Overview
Regional Wireless Cooperative

Enhancements:

- Completion of Paradise Valley site and integration onto the RWC has been completed and became operational in November 2017. Acceptance testing is on-going.

- Completion of Daisy Mountain subsite and integration onto the RWC is in process and will be operational by early 2018.

Priorities:

- Final negotiations of the Phase II TDMA Conversion project have been completed and approved by the RWC Board of Directors and Phoenix City Council. Phase II-A will be implemented in early 2018.

- Draft cooperative "Strategic Alliance" IGA between the RWC and TRWC has been completed and is in process and awaiting full execution.

- Reallocated funding for new equipment for microwave path between White Tank and Adobe Mountain and will be implemented in FY2017/18.

- Reallocated funding for an Anritsu Interference Hunter hardware and software package and will be purchased in FY2017/18.

Challenges:

- Maintaining RWC/TRWC and other regional system compatibility and interoperability.

- Implementing provisions of the Strategic Alliance IGA with TRWC.

- Staying current with required technology changes and updates to keep Members fully informed regarding costs and system capabilities.

- Adequate and sustainable funding for the 700 MHz TDMA narrow band transition project will require continuous education of RWC Members for long-term budgetary planning and on-time project completion. Project management and oversight with Motorola will ensure project costs are kept within budget.

Strategic Overview:

- Continue to effectively use RWC/Motorola five-year technical plan and Scorecard process as tools to ensure long-term sustainability and reliability of the RWC network for users.

- Working with Government Relations Department personnel to establish an outreach plan for future Indian Community and other new member participation.

Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 19 RWC member cities for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
SPECIAL REVENUE FUNDS			
Regional Wireless Cooperative	$ 4,298	$ 4,122	$ 4,459
TOTAL SPECIAL REVENUE FUNDS	$ 4,298	$ 4,122	$ 4,459
TOTAL REVENUES	$ 4,298	$ 4,122	$ 4,459

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative **Strategic Plan Area:** Technology*

Program Name: Regional Wireless Cooperative

Program Description:

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communication network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
The program supports the administration, operation, management and maintenance of the network.	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	41,098	39,460

Source of Funds

Regional Wireless Cooperative	$ 4,628,072	$ 4,503,000
Total Net Budget	**$ 4,628,072**	**$ 4,503,000**
Gross Budget**	$ 9,833,897	$ 9,494,000
Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

RETIREMENT SYSTEMS

Department Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 1,280,942	$ 1,515,692	$ 1,712,520	$ 1,712,000
CONTRACTUAL SERVICES	378,082	365,420	370,189	387,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,588,890)	(1,804,659)	(1,979,259)	(2,008,000)
SUPPLIES	6,627	7,504	6,550	9,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(86,694)	(78,647)	(110,000)	(100,000)
TOTAL	$ (9,933)	$ 5,310	$ -	$ -
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	13.0	15.0	15.0	15.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	13.0	15.0	15.0	15.0
SOURCE OF FUNDS				
General Funds	$ (9,933)	$ 5,310	$ -	$ -
TOTAL	$ (9,933)	$ 5,310	$ -	$ -

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY2018-19 Inventory of Programs Status Overview
City of Phoenix Employees' Retirement System (COPERS)

Enhancements:

- The Government Accounting Standards Board (GASB) continues to issue new standards for public pension accounting requirements. The City of Phoenix Employees' Retirement System (COPERS) is in the process of implementing GASB Statements 73, 76, 82 and 85 in with financial reports for Fiscal Year 2017-18 and Fiscal Year 2018-19.
- Updated the strategic plan the Board adopted in 2016.

Priorities:

- Increase communication methods, through existing technology, to provide enhanced and timely communication to active employees and retirees.

Challenges:

- Retirement Systems will continue to examine organizational restructuring to ensure members are being served timely and efficiently.

Strategic Overview:

- Technology – create a functional website that allows easy access to information for both COPERS and Public Safety Personnel Retirement System (PSPRS) members; begin the process of replacing the 20-year-old pension administration software; and ensure data security.
- Staffing – mitigate impact of staff attrition; cross-training to provide maximum coverage of duties and responsibilities; review employee classifications in certain areas and determine if, and ensure staffing level is adequate to provide for the needs of COPERS' members.
- Adopted a new Investment Policy Statement and asset allocation that better aligns the Board's risk tolerance with the expected long-term returns of COPERS' investments.

Retirement Systems Revenue Summary

Retirement Systems receives revenue from the General Fund. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

Department Revenues

(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	$ 6	$ 6	$ 6
TOTAL GENERAL FUNDS	$ 6	$ 6	$ 6
TOTAL REVENUES	$ 6	$ 6	$ 6

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Retirement Systems

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Member Services	$ -	$ 1,419,379	8.8	$ 263,324	1.6
Investment Management	$ -	$ 409,436	2.6	$ 232,817	1.5
Board and Committee Support	$ -	$ 579,633	3.6	$ 290,619	1.8
Total	$ -	$ 2,408,448	15.0	$ 786,760	4.9

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: COPERS' Board and Committee Support

Program Description:

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies & Procedures Committee.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Board and Committee Meetings	60	60

Source of Funds		
General Fund	$ 0	$ 0
Total Net Budget	**$ 0**	**$ 0**
Gross Budget**	$ 579,633	$ 587,000
Program Positions	3.6	3.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: COPERS' Investment Management

Program Description:

Provides support and oversees the investment consultant and contracted investment management firms. Validates and reports investment management performance and custodial banking results on a daily, monthly, quarterly and annual basis.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of Investment Managers, Custodian and Consultant; represents extent of diversification of plan assets	34	34
Plan Assets (in billions)	$2.3	$2.4

Source of Funds

General Fund	$ 0	$ 0
Total Net Budget	**$ 0**	**$ 0**
Gross Budget**	$ 409,436	$ 415,000
Program Positions	2.6	2.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: COPERS' Member Services

Program Description:

Provides calculations and processes General City and Public Safety retirements, Public Safety Enter and Exit DROP (Deferred Retirement Option Plan), General City refunds, General City service purchases, and General City and Public Safety transfers. Provides education to the COPERS' membership on pension calculations, pension eligible dates and retirement services.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of General City and Public Safety Retirements	432	432
Number of Active General City Members and Retirees plus Public Safety Actives and Retirees	23,000	23,000
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	160	160
General City and Public Safety benefit estimates provided (excluding self-service)	1,100	1,100
Member Contacts (includes appointments, walk-ins, and telephone contacts)	9,500	9,500

Source of Funds

General Fund	$ 0	$ 0
Total Net Budget	**$ 0**	**$ 0**
Gross Budget**	$ 1,419,379	$ 1,437,000
Program Positions	8.8	8.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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Programs by Department:

Enterprise

AVIATION

Department Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 73,380,716	$ 79,008,794	$ 84,420,178	$ 90,000,000
CONTRACTUAL SERVICES	107,841,445	113,397,612	119,022,591	121,299,000
INTERDEPARTMENTAL CHARGES AND CREDITS	31,509,860	36,673,501	36,166,048	37,084,000
SUPPLIES	11,672,449	12,075,890	11,169,180	11,215,000
EQUIPMENT AND MINOR IMPROVEMENTS	4,582,682	2,955,511	4,391,397	3,884,000
MISCELLANEOUS TRANSFERS	661,986	355,929	570,000	570,000
TOTAL	$ 229,649,138	$ 244,467,237	$ 255,739,394	$ 264,052,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	857.0	853.0	857.0	891.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	857.0	853.0	857.0	891.0
SOURCE OF FUNDS				
Aviation Funds	$ 229,649,138	$ 244,467,237	$ 255,739,394	$ 264,052,000
TOTAL	$ 229,649,138	$ 244,467,237	$ 255,739,394	$ 264,052,000

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

FY 2018-19 Inventory of Programs Status Overview
Aviation Department

Enhancements:

- Work is underway on the second phase of the Terminal 3 Modernization project. This phase includes a new 15-gate concourse on the south side of the terminal, which is scheduled for completion by early 2019. When all three phases are complete, this project will add gate and processing capacity to Terminal 3 in order to accommodate Terminal 2 operations prior to its closure after 2020.
- The Aviation and Fire departments coordinated to initiate new dedicated ambulance service at the Airport in order to reduce response times. Airport response times improved from 14 minutes prior to the new service, to just over 5 minutes after the July 1st implementation date.
- Design efforts continued on the final phase of the PHX Sky Train and a new concourse at Terminal 4. Both projects are anticipated to be in design and construction over the next 5 years, and be in operation by 2021.

Priorities:

- The Phoenix Airport system generates a total economic impact of $28.7 billion annually with 43,090 airport jobs. Top priorities are safety, security and customer service.
- The final phase of the PHX Sky Train to the Rental Car Center is the Airport's top ground transportation priority.
- Preparing Terminal 3 to accommodate long term growth with modern passenger amenities is one of the Airport's top terminal priorities.
- Increasing the number of gates at Terminal 4 through the construction of a new concourse is another of the Airport's top terminal priorities.
- Growth of international air service remains a top priority at PHX Sky Harbor.

Challenges:

- Planning and building for projected growth while maintaining flexibility in a dynamic business environment.
- Providing for the capital needs of the airport with modest revenue growth, and a static Passenger Facility Charge (PFC).

Strategic Overview:

To address these challenges and priorities, the Aviation Department has initiated:

- A business strategy plan that has established key performance indicators and goals.
- Regular pro forma updates to ensure timely maintenance of financial metrics.
- Ambitious air service development plans to monitor airline industry trends, maintain current airlines, and attract new international service.

Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
ENTERPRISE FUNDS			
Airlines	$ 137,358	$ 140,972	$ 137,700
Concessions	195,889	202,804	195,332
Gasoline Sales	592	737	520
Interest	3,092	4,177	1,500
Goodyear	2,292	2,395	2,172
Deer Valley	2,926	3,112	3,010
Other	3,177	454	4,308
TOTAL ENTERPRISE FUNDS	$ 345,326	$ 354,651	$ 344,542
TOTAL REVENUES	$ 345,326	$ 354,651	$ 344,542

Aviation Department – Volunteer Statistics

	FY 2016-2017	FY 2017-18 (6 months)
Number of Volunteers	441	453
Number of Volunteer Hours	72,653	38,184

Sky Harbor Navigators
Sky Harbor Navigators are a group of friendly volunteers whose mission is to make each guest's experience at Sky Harbor Airport faster, easier and more enjoyable. Navigator volunteers serve all over the Airport by providing directions, information and friendly assistance. They also serve as a welcoming presence to over 100,000 passengers each day. The Aviation Department Navigators Buddies volunteer pilot program started in September. This is a pet therapy program that consists of volunteer handlers and their dogs helping to destress passengers at Sky Harbor Airport. There is a total of 19 Navigator Buddies teams that serve throughout the week at Terminal 4. The reaction from the passengers has been outstanding, the Buddies are a hit at Sky Harbor! 13 New Navigators attend our training class in October and successfully completed our eight-week training program. These new volunteers were added to the Navigator shifts with the greatest need.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Aviation Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Airfield Management & Maintenance	$ 28,255,282	$ 28,255,282	148.9	$ 9,975,443	50.5
Airfield Safety & Security	$ 11,733,309	$ 11,733,309	2.1	$ -	0.0
Capital Management & Support	$ 19,634	$ 8,383,545	7.4	$ 6,932	0.0
Cargo Management & Maintenance	$ 3,387,017	$ 3,387,017	11.2	$ 1,195,776	6.1
Environmental	$ 432,798	$ 432,798	2.1	$ 152,798	0.8
Explosive Detection System (EDS)	$ 3,965,890	$ 3,965,890	16.5	$ 1,400,146	7.1
General Aviation	$ 10,992,222	$ 10,992,222	64.3	$ 3,880,771	19.6
Ground Transportation	$ 20,817,105	$ 20,817,105	44.7	$ -	0.0
International & Common Use Systems	$ 1,415,496	$ 1,415,496	6.4	$ 499,737	2.5
Parking	$ 31,821,133	$ 31,821,133	33.6	$ 11,234,356	3.5
Property Management & Maintenance	$ 6,711,612	$ 6,711,612	30.6	$ 2,369,514	12.0
Rental Car Center Management & Maintenance	$ 26,291,420	$ 26,291,420	22.9	$ 3,782,238	0.7
Terminal Management & Maintenance	$ 84,465,886	$ 84,465,886	374.8	$ 29,820,428	151.0
Terminal Safety, Security & Comm Ctr	$ 23,278,002	$ 23,278,002	81.3	$ 2,758,264	27.0
Terminal Technology Systems	$ 2,152,588	$ 2,152,588	10.2	$ 759,965	3.8
Total	$ 255,739,394	$ 264,103,305	857.0	$ 67,836,366	284.6

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Airfield Management & Maintenance

Program Description:

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
Aviation	$ 28,255,282	$ 27,130,000
Total Net Budget	**$ 28,255,282**	**$ 27,130,000**

Gross Budget - Not Applicable**		

Program Positions	148.9	164.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Airfield Safety & Security

Program Description:

Provides security and security related systems for Sky Harbor International Airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems. Also includes emergency and medical services needed on the airfield and surrounding areas.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Aviation	$ 11,733,309	$ 12,884,000
Total Net Budget	**$ 11,733,309**	**$ 12,884,000**
Gross Budget - Not Applicable**		
Program Positions	2.1	1.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Financial Excellence*

Program Name: Capital Management & Support

Program Description:

Identifies and monitors the funding and/or financial budgeting for current and future capital development. Provides project oversight, design and construction services and various staff support during the planning and development of capital improvements.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

Source of Funds

Aviation	$ 19,634	$ 44,000
Total Net Budget	**$ 19,634**	**$ 44,000**

Gross Budget**	$ 8,383,545	$ 8,089,000

Program Positions	7.4	30.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Cargo Management & Maintenance

Program Description:

Provides maintenance and repairs of all buildings related to the cargo buildings.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
Aviation	$ 3,387,017	$ 3,285,000
Total Net Budget	**$ 3,387,017**	**$ 3,285,000**

Gross Budget - Not Applicable**		

Program Positions	11.2	12.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Sustainability*

Program Name: Environmental

Program Description:

Provides short and long term planning, FAA airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Aviation	$ 432,798	$ 631,000
Total Net Budget	**$ 432,798**	**$ 631,000**
Gross Budget - Not Applicable**		
Program Positions	2.1	3.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Explosive Detection System

Program Description:

Provides technical support and maintenance for the bag handling and explosive detection systems.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds		
Aviation	$ 3,965,890	$ 3,069,000
Total Net Budget	**$ 3,965,890**	**$ 3,069,000**

Gross Budget - Not Applicable**		

Program Positions	16.5	13.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: General Aviation

Program Description:

Serves as a reliever airport to Sky Harbor and manages tenant relations and maintenance support to the General Aviation tenants at Deer Valley, Goodyear & Sky Harbor airport.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of coordination meetings with business partners and pilot community.	25	25
Number of airfield inspections.	1,500	1,500
Number of inspections at waste sites.	104	104

Source of Funds		
Aviation	$ 10,992,222	$ 10,685,000
Total Net Budget	**$ 10,992,222**	**$ 10,685,000**
Gross Budget - Not Applicable**		
Program Positions	64.3	67.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Ground Transportation

Program Description:

Provides ground transportation services to our airport patrons and oversees the commercial permitting program and manages the GT contracts such as Taxicab Services, Limousine Services, Time-Scheduled Van Service, Airport Busing Services, and Taxi/Limo Dispatching Services. Also includes management of all facilities associated with the PHX Sky Train and contract oversight for the maintenance contract.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Aviation	$ 20,817,105	$ 20,864,000
Total Net Budget	**$ 20,817,105**	**$ 20,864,000**
Gross Budget - Not Applicable**		
Program Positions	44.7	35.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Technology*

Program Name: International & Common Use Systems

Program Description:

Provides technical support and maintenance for the common use system and common use gate and holdroom areas. Also includes public relations/marketing costs and air service development program costs.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	$ 1,415,496	$ 1,338,000
Total Net Budget	**$ 1,415,496**	**$ 1,338,000**
Gross Budget - Not Applicable**		
Program Positions	6.4	6.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Parking

Program Description:

Provides public and employee parking at the airport. The Section oversees more than 37,500 parking spaces in 14 different parking facilities.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	$ 31,821,133	$ 31,176,000
Total Net Budget	**$ 31,821,133**	**$ 31,176,000**
Gross Budget - Not Applicable**		
Program Positions	33.6	33.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Economic Development and Education*

Program Name: Property Management & Maintenance

Program Description:

Responsible for leasing real estate, property management, tenant relations, community outreach, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds		
Aviation	$ 6,711,612	$ 6,410,000
Total Net Budget	**$ 6,711,612**	**$ 6,410,000**
Gross Budget - Not Applicable**		
Program Positions	30.6	30.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Rental Car Center

Program Description:

Provides maintenance of the Rental Car Center.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 26,291,420	$ 33,805,000
Total Net Budget	**$ 26,291,420**	**$ 33,805,000**
Gross Budget - Not Applicable**		
Program Positions	22.9	22.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Infrastructure*

Program Name: Terminal Management & Maintenance

Program Description:

Provides maintenance and repairs of all terminal and terminal related facilities to ensure that the terminals are safe, efficient, clean, and user-friendly for travelers and airport employees. Also includes lease management and tenant relations for commercial airlines.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds		
Aviation	$ 84,465,886	$ 84,949,000
Total Net Budget	**$ 84,465,886**	**$ 84,949,000**
Gross Budget - Not Applicable**		
Program Positions	374.8	393.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Public Safety*

Program Name: Terminal Safety, Security & Communication Center

Program Description:

Provides security, security related systems, paramedic response and serves as a communications hub to the airport to assure safe travel for passengers. Security costs include sworn and non-Sworn personnel and operation and maintenance of security cameras and security related technology systems.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Aviation	$ 23,278,002	$ 26,399,000
Total Net Budget	**$ 23,278,002**	**$ 26,399,000**
Gross Budget - Not Applicable**		
Program Positions	81.3	70.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Technology*

Program Name: Terminal Technology Systems

Program Description:

Provides technical support and maintenance for the terminal systems, including flight and baggage information displays, passenger and paging information systems, and audio and visual systems.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	$ 2,152,588	$ 1,383,000
Total Net Budget	**$ 2,152,588**	**$ 1,383,000**
Gross Budget - Not Applicable**		
Program Positions	10.2	5.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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PHOENIX CONVENTION CENTER

Department Goal

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

EXPENDITURES BY CHARACTER

CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 18,839,828	$ 19,877,079	$ 21,528,730	$ 22,075,000
CONTRACTUAL SERVICES	22,082,965	23,854,011	25,828,427	27,029,000
INTERDEPARTMENTAL CHARGES AND CREDITS	742,241	903,603	710,837	843,000
SUPPLIES	1,106,493	1,213,037	1,191,488	1,351,000
EQUIPMENT AND MINOR IMPROVEMENTS	201,090	103,586	340,000	2,684,000
MISCELLANEOUS TRANSFERS	(65,330)	7,350	-	-
TOTAL	$ 42,907,287	$ 45,958,666	$ 49,599,482	$ 53,982,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	210.0	197.0	197.0	198.0
PART-TIME POSITIONS (FTE)	18.0	24.0	24.0	24.0
TOTAL	228.0	221.0	221.0	222.0

SOURCE OF FUNDS

Convention Center Funds	$ 40,424,053	43,543,229	46,862,972	51,094,000
Sports Facilities Funds	1,043,613	627,604	626,000	726,000
General Funds	1,372,714	1,715,106	2,033,821	2,163,000
Other Restricted	66,907	72,727	76,689	(1,000)
TOTAL	$ 42,907,287	$ 45,958,666	$ 49,599,482	$ 53,982,000

FY2018-19 Inventory of Programs Status Overview
Phoenix Convention Center

Enhancements:

- **Sustainability** – formed committee to support City's Reimagine Phoenix goals; NCAA Final Four FanFest achieved record landfill diversion rate; partnering with Aventura catering to divert food from landfills by composting; received $175.000 in energy rebates from APS for LED lighting conversions
- **Emergency Planning** – completed department plan, conducted training and posted on department Intranet; deployed new two-way radio system
- **Performance Dashboard** – finalizing department's first-ever performance measurement dashboard to track progress and needs on an ongoing basis
- **Customer Service Portal** – designed and implemented web portal on department Intranet for real-time client survey review and analysis

Priorities:

- **Long-range Visioning** – develop long-range vision and plan for Phoenix Convention Center
- **Future Funding** – establish dedicated fund for future PCC renovation and expansion needs
- **Major Events** – continue attraction efforts and planning coordination for large music festivals, such as Lost Lake; and bidding for future major sporting events like the 2023-2026 NCAA Men's Basketball Final Four
- **Customer Service Rating** – maintain achievement of goal of 90 for overall customer service rating

Challenges:

- **2019 Bookings** – targeting bookings for calendar year 2019, which are down compared to normal pace; focusing on non-profit sector
- **Capital** – addressing ongoing capital improvement needs for PCC's facilities
- **South Building** – facing uncertainty regarding future status of PCC South Building as it relates to booking events and managing maintenance and repair needs

Strategic Overview: To address these priorities and challenges, PCC will:

- **CIP Planning** – reorganize to include greater management oversight with an emphasis on prioritizing projects
- **Theatrical Venue Plan** – revamp business plan to increase marketing opportunities, occupancy, use dates and revenue for theater venues
- **Customer Service** – develop "client blueprint" to identify opportunities for process improvements from the initial client inquiry to paying of final bill

Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund and Enterprise Funds. The revenues reported in the General Fund are not intended to fully recover all costs. Costs are also recovered through user fees associated with the provision of Convention Center services and from earmarked sales taxes.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Garages	$ 2,474	$ 4,321	$ 4,557
TOTAL GENERAL FUNDS	$ 2,474	$ 4,321	$ 4,557
ENTERPRISE FUNDS			
Sales Taxes	46,501	49,051	51,897
Operating Revenue	19,237	16,760	17,519
Parking Revenue	3,421	3,162	3,440
Interest/Other	396	480	324
TOTAL ENTERPRISE FUNDS	$ 69,555	$ 69,453	$ 73,180
TOTAL REVENUES	$ 72,029	$ 73,774	$ 77,737

Phoenix Convention Center Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	193	209
Number of Volunteer Hours	18,088	8,249

Phoenix Convention Center Ambassadors
Phoenix Convention Center Ambassadors are a group of friendly volunteers whose mission is to make guests' experience at the Convention Center easier and more enjoyable. Ambassadors serve all areas of the Convention Center by providing directions, information and friendly assistance. They are a welcoming presence to visitors.

Theatre Ambassadors
Volunteers serve as ushers and hosts at the Phoenix Symphony Hall and Orpheum Theatre. They are the most visible reflection of service during events and are relied upon to be courteous, friendly, knowledgeable and helpful to the clients and patrons. Volunteer ushers positively impact the experience of the patrons of the arts groups that utilize these facilities. Volunteers also work as trained docents at Orpheum Theatre to conduct complimentary guided tours.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Phoenix Convention Center

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Convention Center	35,550,371	35,724,686	160.4	2,865,951	21.0
Convention Center Garages	3,216,358	3,216,358	6.6	295,728	1.6
Downtown Phoenix Hotel Corp	76,689	76,689	0.5	-	-
General Fund Garages	2,033,821	2,385,015	2.5	404,739	0.6
Herberger Theater	1,587,922	1,587,922	6.9	144,133	1.0
Orpheum Theater	2,946,487	2,946,487	22.3	527,821	3.2
Symphony Hall	3,561,834	3,561,834	20.8	460,928	3.1
Tourism and Hospitality	626,000	626,000	1.0	-	-
Total	$ 49,599,482	$ 50,124,991	221.0	4,699,300.0	30.5

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Convention Center Funded Garages (East Garage, West Garage, and North Garage)

Program Description:

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Convention Center Garages offer combined 3,241 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Revenue per parking spaces	$1,061.28	$1,049.06
Operating expense per parking space	$992.40	$1,031.47

Source of Funds		
Convention Center	$ 3,216,358	$ 3,343,000
Total Net Budget	**$ 3,216,358**	**$ 3,343,000**
Gross Budget - Not Applicable**		
Program Positions	6.6	6.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Convention Center

Program Description:

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 25 convention venues in the United States. The facility holds major conventions, trade shows and meetings. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. In addition, the facility operates the Executive Conference Center Downtown Phoenix offering more than 21,000 square feet of high-end, meeting space.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Estimated direct spending from Conventions (in millions)	339	354
Convention Delegates	236,000	247,075
Number of Conventions	71	81

Source of Funds

Convention Center	$ 35,550,371	$ 39,276,000
Total Net Budget	**$ 35,550,371**	**$ 39,276,000**
Gross Budget**	$ 35,724,686	$ 39,589,000
Program Positions	160.4	160.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Downtown Hotel

Program Description:

The Downtown Phoenix Hotel Corporation was formed in January 2005 for the sole purpose of owning, acquiring, constructing, equipping, operating, financing and taking any other action that an Arizona nonprofit corporation may take with respect to a full-service, first-class, downtown hotel. The Sheraton Phoenix Downtown Hotel was designed and built to help address the growing need for additional hotel rooms to support the newly expanded Phoenix Convention Center. The hotel is in the process of being sold and the sale is anticipated to close before the end of 2017-18.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Room/nights	232,700	NA

Source of Funds		
Other Restricted	$ 76,689	($ 1,000)
Total Net Budget	**$ 76,689**	**($ 1,000)**
Gross Budget - Not Applicable**		
Program Positions	0.5	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: General Fund Garages (Heritage, Regency, 305, and Adams Street Garages)

Program Description:

Phoenix Convention Center makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, and Adams Street Garages offer a combined total of 4,193 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues, sporting events, cultural activities, restaurants, bars, and court rooms.

Performance Measures	2017-18 Budget	2018-19 Preliminary Bud.
Revenue per parking spaces	$1,067.64	$1,143.60
Operating expense per parking space	$485.05	$515.86

Source of Funds		
General Fund	$ 2,033,821	$ 2,163,000
Total Net Budget	**$ 2,033,821**	**$ 2,163,000**
Gross Budget**	$ 2,385,015	$ 2,495,000
Program Positions	2.5	2.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Herberger Theater

Program Description:

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 200,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to two resident companies: Arizona Theatre Company and Center Dance Ensemble.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds		
Convention Center	$ 1,587,922	$ 1,390,000
Total Net Budget	**$ 1,587,922**	**$ 1,390,000**
Gross Budget - Not Applicable**		
Program Positions	6.9	6.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Orpheum Theater

Program Description:

The Orpheum Theater facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The Orpheum Theatre — recognized internationally as a premier showcase for the arts and entertainment — offers rich ambiance and a historic décor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting and other technologically advanced features support the most complex productions – from concerts and plays to corporate meetings and group celebrations.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of theatrical performances	175	173
Total theater attendance	99,524	99,500

Source of Funds		
Convention Center	$ 2,946,487	$ 3,258,000
Total Net Budget	**$ 2,946,487**	**$ 3,258,000**
Gross Budget - Not Applicable**		
Program Positions	22.3	22.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Symphony Hall

Program Description:

The Symphony Hall provides diversified entertainment and cultural programs for the general public in downtown Phoenix. The multi-purpose Symphony Hall, home to The Phoenix Symphony, Arizona Opera and Ballet Arizona, is also the site for Broadway touring companies, a variety of dance productions, and appearances by popular entertainers, as well as for business seminars and convention general sessions.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of theatrical performances	175	172
Total theater attendance	202,066	202,000

Source of Funds		
Convention Center	$ 3,561,834	$ 3,827,000
Total Net Budget	**$ 3,561,834**	**$ 3,827,000**
Gross Budget - Not Applicable**		
Program Positions	20.8	21.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Tourism and Hospitality Board

Program Description:

The City Tourism and Hospitality Advisory Board was created by the City Council as part of a comprehensive program designed to make available a predefined portion of excise taxes to promote Phoenix tourism. The Board's mission is to evaluate and recommend to the City Council projects that achieve the objectives of increasing tourism and promoting the City of Phoenix. Under this program, funding may be made available for projects designed to promote the City of Phoenix as a destination through conventions, trade shows and special events and/or increase general tourism activity through hotel room bookings.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget

Source of Funds

Sports Facilities	$ 626,000	$ 726,000
Total Net Budget	**$ 626,000**	**$ 726,000**
Gross Budget - Not Applicable**		
Program Positions	1.0	1.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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SOLID WASTE

Department Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 45,273,746	$ 48,000,176	$ 51,897,577	$ 52,455,000
CONTRACTUAL SERVICES	24,599,710	26,297,845	29,812,296	33,282,000
INTERDEPARTMENTAL CHARGES AND CREDITS	28,631,328	30,537,608	30,122,901	32,584,000
SUPPLIES	4,385,657	3,436,574	4,039,337	4,172,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,451,037	17,654,700	13,434,817	-
MISCELLANEOUS TRANSFERS	340,270	41,086	135,000	135,000
TOTAL	$ 104,681,748	$ 125,967,989	$ 129,441,928	$ 122,628,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	577.0	598.0	594.0	597.0
PART-TIME POSITIONS (FTE)	2.5	2.5	3.0	3.0
TOTAL	579.5	600.5	597.0	600.0
SOURCE OF FUNDS				
Solid Waste Funds	$ 104,681,748	$ 125,967,989	$ 129,441,928	$ 122,628,000
TOTAL	$ 104,681,748	$ 125,967,989	$ 129,441,928	$ 122,628,000

[1]Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
ENTERPRISE FUNDS			
Solid Waste Service Fees	$ 128,705	$ 129,460	$ 130,245
City Landfill Fees	8,711	8,857	8,300
Interest/Other	9,811	12,796	10,124
TOTAL ENTERPRISE FUNDS	$ 147,227	$ 151,113	$ 148,669
TOTAL REVENUES	$ 147,227	$ 151,113	$ 148,669

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Solid Waste Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Contained Residential Collection	$ 54,897,381	$ 54,897,381	236.6	$ 3,731,618	9.6
Institutional Collection & Special Services	$ 7,536,867	$ 7,536,867	32.1	$ 1,633,280	4.7
Uncontained (Bulk Trash) Collection	$ 18,449,019	$ 18,449,019	96.7	$ 3,384,430	8.2
Education & Enforcement	$ 6,264,351	$ 6,264,351	58.2	$ 1,417,625	5.7
Customer Call Center	$ 609,741	$ 609,741	2.0	$ 406,425	1.6
Customer Care & Billing	$ 4,765,255	$ 4,765,255	8.2	$ 502,409	2.0
Container Delivery & Repair	$ 5,974,032	$ 5,974,032	28.5	$ 561,645	2.2
Transfer Stations	$ (2,222)	$ 12,759,778	71.4	$ 1,664,150	6.3
Long Haul	$ 8,799,395	$ 8,799,395	2.1	$ 170,195	0.8
Open Landfill	$ 6,455,250	$ 7,149,943	20.5	$ 813,176	2.3
Closed Landfill	$ 1,691,821	$ 1,691,821	9.9	$ 170,195	0.8
Materials Recovery Facilities	$ 5,713,098	$ 5,713,098	3.5	$ 170,195	0.8
Keep Phoenix Beautiful	$ 2,351,816	$ 2,351,816	0.3	$ -	-
Green Organics	$ 4,145,448	$ 4,145,448	13.6	$ -	-
Household Hazardous Waste	$ 226,187	$ 226,187	0.8	$ -	-
Community Relations: Educate, Outreach, Marketing	$ 1,564,488	$ 1,564,488	12.9	$ 214,327	0.5
Total	$ 129,441,928	$ 142,898,621	597.0	$ 14,839,668	45.5

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Closed Landfills

Program Description:

This program supports and provides environmental oversight for five closed landfills located throughout the City of Phoenix. Regulatory issues relative to these sites, mandated by federal, state and county regulations, include ground water, surface water, air quality, and erosion control. Methane gas systems require maintenance, calibration and reporting per Maricopa County Air Quality Department. Collectively, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at all closed facilities.	100%	100%
Meet quarterly ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%
Meet monthly recording and monitoring requirements for landfill probes = 60 times a year (12 X 5 sites).	100%	100%
Meet weekly opacity recording and monitoring at flare per Maricopa County for 27th Ave. and Skunk Creek Landfills.	100%	100%

Source of Funds		
Solid Waste	$ 1,691,821	$ 1,684,000
Total Net Budget	**$ 1,691,821**	**$ 1,684,000**
Gross Budget - Not Applicable**		
Program Positions	9.9	9.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Government & Community Relations: Education, Outreach and Marketing

Program Description:

This program supports the Reimagine Phoenix initiative, set forth by Mayor and City Council, to encourage the reduction and diversion of waste from city landfills. The goal of the initiative is to increase the city's waste diversion rate to 40 percent by the year 2020, and this program can help achieve this goal through: 1) the increase and expansion of the educational and community outreach; 2) the delegation of resources for the marketing and promotion of positive, sustainable behaviors; 3) the establishment of partnerships with private and public sectors to find and share sustainable solutions that would benefit the city and its surrounding areas.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Attend a total of 50 community meetings and events annually.	50	50
Outreach to 100 schools and educate a total of 10,000 students annually.	10,000	10,000
Establish two corporate partnerships.	2	2
Conduct 100 tours of solid waste facilities and educate a total of 2,500 residents annually.	2,500	2,500

Source of Funds

Solid Waste	$ 1,564,488	$ 1,295,000
Total Net Budget	**$ 1,564,488**	**$ 1,295,000**
Gross Budget - Not Applicable**		
Program Positions	12.9	12.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Contained Residential Collection

Program Description:

Contained residential collections is a once-per-week service provided to single dwelling units (all buildings with less than five dwelling units, excluding commercial or industrial establishments). This service consists of curbside and alley container collections of both refuse (garbage) and recycling. The frequency of contained solid waste collections will be in accordance with the Maricopa County Health Code and the Arizona Department of Environmental Quality Regulations. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total reported garbage misses of scheduled (contained) collection - (exceeded contract time frame)	<3%	<3%

Source of Funds		
Solid Waste	$ 54,897,381	$ 49,085,000
Total Net Budget	**$ 54,897,381**	**$ 49,085,000**
Gross Budget - Not Applicable**		
Program Positions	236.6	237.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Container Delivery and Repair Services

Program Description:

This program is responsible for the City's solid waste customer container delivery, replacement and repair requests. Container management includes front-load bins, roll-off bins, 90-gallon, 60-gallon, 300-gallon and a variety of special collection container sizes.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Residential customer container delivery within 5 days of customer request.	95%	95%
Metal container delivery within 7 days of customer request.	95%	95%

Source of Funds

Solid Waste	$ 5,974,032	$ 5,793,000
Total Net Budget	**$ 5,974,032**	**$ 5,793,000**
Gross Budget - Not Applicable**		
Program Positions	28.5	29.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Customer Call Center

Program Description:

This program is responsible for responding to inquiries regarding solid waste services and programs. Calls, mail, e-mail and internet requests are received from citizens citywide, for all solid waste programs including refuse, recycling, transfer stations, container replacement, container removal, household hazardous waste, illegal dumping, composting and monsoon damage, etc. The Customer Call Center processes requests for service through the CC&B billing system. Service requests entered into the system are directed to the proper area for response and investigation by staff. Effective March 2017, the Customer Call Center function was moved to the Water Services Department, however solid waste still provides business analytics support.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Answer customer calls within 2 minutes.	85%	85%

Source of Funds

Solid Waste	$ 609,741	$ 230,000
Total Net Budget	**$ 609,741**	**$ 230,000**
Gross Budget - Not Applicable**		
Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Customer Care and Billing (CC&B)

Program Description:

This program consists of the support for CC&B data entry, account maintenance, bill generation and application development. CC&B is the billing system for approximately 400,000 residents that tracks the charges and revenue for the solid waste fees. Data must be entered to support the calculation of residential and institutional customer bills. Customer inquiries and resolutions are tracked in CC&B as it relates to a premise or address location within the City of Phoenix boundaries. The application development creates new applications to support the systems used to streamline the solid waste collection and business processes.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Accounting will update accounts within 3 business days to support the calculation of customer bills.	98%	98%
Mobile Engagement Team Specialists will respond to resident requests through Field Activities within 24-48 hours.	95%	95%
Special Operations Support Services Aides will update and complete container Field Activities daily.	98%	98%
Special Operations Support Services Aides will update non-standard billing Field Activities within 48 hours.	95%	95%
Special Operations will complete container requests within 3 to 5 business days.	98%	98%

Source of Funds

Solid Waste	$ 4,765,255	$ 5,635,000
Total Net Budget	**$ 4,765,255**	**$ 5,635,000**
Gross Budget - Not Applicable**		
Program Positions	8.2	8.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Education and Enforcement

Program Description:

This program addresses various collection issues including: problem resolutions related to service and billing issues, garbage misses, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The Mobile Engagement Team's (MET) goal is to respond to all service requests within 24 hours and educate the public on solid waste matters and service offerings. Specialists respond to service requests from citizens, Mayor and City Council offices, Police, and other departments concerning commercial and residential solid waste issues. Service requests often involve neighborhood blight and social issues which require multi-departmental resources.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Total Council/Mayor (CAO) cases resolved within 72 hours.	95%	95%
Total customer generated cases completed within 30 days (95% Target).	95%	95%

Source of Funds		
Solid Waste	$ 6,264,351	$ 6,896,000
Total Net Budget	**$ 6,264,351**	**$ 6,896,000**
Gross Budget - Not Applicable**		
Program Positions	58.2	59.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Green Organics

Program Description:

The Green Organics Program is part of the Solid Waste Diversion Programs and is intended to decrease material hauled and buried at the city's landfill; saving hauling costs and landfill air space. This material is collected in a segregated area of the 27th Avenue Transfer Station where it is approved and composted by an on-site contractor (WeCare). In a continued effort to achieve the Citywide goal of diverting 40 percent of trash from the landfill by year 2020, the City opened the new compost facility in April 2017. In FY16-17, Solid Waste diverted 12,700 tons of green organics from the landfill.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Increase Green Organics Collection by 10% above FY17-18.	100%	100%

Source of Funds		
Solid Waste	$ 4,145,448	$ 3,642,000
Total Net Budget	**$ 4,145,448**	**$ 3,642,000**
Gross Budget - Not Applicable**		
Program Positions	13.6	13.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Household Hazardous Waste

Program Description:

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1990. Originally collecting only once or twice a year, the City now conducts nine events throughout the year at various locations. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. This program is required as a part of the Water Services Department Storm Water permit.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Hold a minimum 9 HHW events per year.	100%	100%

Source of Funds		
Solid Waste	$ 226,187	$ 237,000
Total Net Budget	**$ 226,187**	**$ 237,000**
Gross Budget - Not Applicable**		
Program Positions	0.8	0.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Institutional Collection and Special Services

Program Description:

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection and disposal of trash and recycling for institutional rate payers.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Achieve 30% diversion for all special events.	90%	90%

Source of Funds		
Solid Waste	$ 7,536,867	$ 7,703,000
Total Net Budget	**$ 7,536,867**	**$ 7,703,000**
Gross Budget - Not Applicable**		
Program Positions	32.1	32.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Keep Phoenix Beautiful

Program Description:

Keep Phoenix Beautiful (KPB) is an affiliate of Keep America Beautiful, a non-profit organization that focuses on the preservation and protection of the environment. KPB dedicates its efforts on recycling initiatives, litter reduction, and neighborhood beautification and stabilization.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Hold two neighborhood clean ups a month, excluding June-August, for a total of 18 annually.	18	18
Hold four diversion related events annually.	4	4
Conduct 200 school shows annually (75 individual schools with shows of 30 students and above).	200	200

Source of Funds		
Solid Waste	$ 2,351,816	$ 2,395,000
Total Net Budget	**$ 2,351,816**	**$ 2,395,000**
Gross Budget - Not Applicable**		
Program Positions	0.3	0.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Long Haul

Program Description:

This program provides contract hauling of municipal solid waste to the SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact approximately 943,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then covered with a tarp and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by City of Phoenix Landfill Equipment Operators. The costs specified are all contract hauling costs and the contract per ton hauling cost is adjusted quarterly and annually for CPI increases.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 117 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	$ 8,799,395	$ 8,768,000
Total Net Budget	**$ 8,799,395**	**$ 8,768,000**
Gross Budget - Not Applicable**		
Program Positions	2.1	2.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Materials Recovery Facilities (MRF)

Program Description:

MRF operations involve direct oversight of operations and revenue recovery. Includes fees paid to contractors to sort and market recyclable materials as well as recyclable commodity revenue share paid to other cities for delivery of recyclable materials to the City of Phoenix MRF. Other Waste Diversion Programs include green organics, mixed rigid plastics, tires, electronics, appliances, metals, and batteries. Diverted material generates revenue, reduces hauling costs, and reduces landfill air space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Maintain a minimum of 60% recovery on MRF material at the North Gateway Transfer Station.	95%	95%

Source of Funds		
Solid Waste	$ 5,713,098	$ 8,135,000
Total Net Budget	**$ 5,713,098**	**$ 8,135,000**
Gross Budget - Not Applicable**		
Program Positions	3.5	3.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Open Landfill (Includes Environmental)

Program Description:

The SR85 Landfill, located in the City of Buckeye, serves all of the City of Phoenix's disposal needs. This landfill accepts solid waste from all City of Phoenix residents, transfer station commercial customers, and other City departments. Under an intergovernmental agreement (IGA), tonnage is also received from the City of Buckeye and Town of Gila Bend. Of the 2,600 acre site, 300 acres are permitted for landfill operations and permitted acreage is expected to serve the City for approximately 30 years. The landfill is critical for providing a safe and environmentally sound final disposition for municipal solid waste.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Zero Preventable Notices of Violations (NOVs) at SR85 Landfill.	100%	100%
Meet quarterly ground water reporting requirements = 4 times a year.	100%	100%
Meet weekly greenhouse gas monitoring and reporting requirements = 52 times a year.	100%	100%
Meet monthly opacity report requirements per the Arizona Dept. of Environmental Quality (ADEQ) = 12 times a year.	100%	100%

Source of Funds

Solid Waste	$ 6,455,250	$ 4,898,000
Total Net Budget	**$ 6,455,250**	**$ 4,898,000**
Gross Budget**	$ 7,149,943	$ 5,665,000
Program Positions	20.5	20.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Transfer Stations (Includes Environmental)

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and process approximately 908,000 tons of solid waste per year, excluding recyclables. Collectively, scale clerks at the two sites process nearly 400,000 customer transactions per year. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, loaded onto large semi-trucks, and then hauled to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs, and conduct public education tours. The transfer stations will continue to implement diversion programs to meet the Mayor's 40% diversion goal by 2020. Residential diversion for FY16-17 was 18%.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Increase Certified Clean Green Organics Diversion by 10% above FY17-18.	100%	100%
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2).	100%	100%

Source of Funds

Solid Waste	($ 2,222)	$ 1,451,000
Total Net Budget	**($ 2,222)**	**$ 1,451,000**
Gross Budget**	$ 12,759,778	$ 14,151,000
Program Positions	71.4	71.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Uncontained (Bulk Trash) Collection

Program Description:

Uncontained or bulk trash collection service is offered to residents for the purpose of disposing bulky household items, such as furniture, mattresses and large amounts of vegetation that are not typically suitable for weekly contained collections. The purpose of this program is to provide consistent removal of waste that otherwise would create neighborhood blight and the increased possibility of vector problems. This service is offered as a convenience to the customer, eliminating their need to haul such items to the transfer station directly. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Completion of weekly uncontained bulk trash collection areas.	>95%	>95%

Source of Funds		
Solid Waste	$ 18,449,019	$ 14,781,000
Total Net Budget	**$ 18,449,019**	**$ 14,781,000**
Gross Budget - Not Applicable**		
Program Positions	96.7	97.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

WATER SERVICES

Department Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

EXPENDITURES BY CHARACTER				
CHARACTER	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-18 ADOPTED BUDGET[1]	2018-19 PRELIMINARY BUDGET
PERSONAL SERVICES	$ 118,907,325	$ 127,209,239	$ 139,708,063	$ 142,962,000
CONTRACTUAL SERVICES	63,213,752	66,821,421	82,711,998	84,237,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,724,513	4,702,629	3,173,428	6,736,000
SUPPLIES	64,416,697	59,343,908	67,355,246	71,293,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,930,496	7,774,597	4,916,685	358,000
MISCELLANEOUS TRANSFERS	394,629	396,203	201,966	243,000
TOTAL	$ 254,587,412	$ 266,247,997	$ 298,067,386	$ 305,829,000
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	1,440.0	1,456.0	1,456.0	1,454.0
PART-TIME POSITIONS (FTE)	14.0	13.6	13.6	13.6
TOTAL	1,454.0	1,469.6	1,469.6	1,467.6
SOURCE OF FUNDS				
Water Funds	$ 168,698,875	$ 170,055,919	$ 194,204,103	$ 200,161,000
Wastewater Funds	84,243,353	94,406,928	101,682,000	103,549,000
Federal and State Grant Funds	(56,923)	-	-	-
Other Restricted Funds	1,702,107	1,785,150	2,181,283	2,119,000
TOTAL	$ 254,587,412	$ 266,247,997	$ 298,067,386	$ 305,829,000

1 Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

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FY2018-19 Inventory of Programs Status Overview
Water Services Department (WSD)

Enhancements:

- Partnered with the Arizona Department of Environmental Quality to proactively test for lead in public school plumbing to protect the health of Phoenix schoolchildren.
- Successfully completed a major update to the utility billing center software on schedule, within budget, and relatively seamlessly to customers. The update included a new Web-based customer self-service portal.
- Implemented new safety initiatives including the Public Entity Partnership Program with the Arizona Division of Occupational Safety and Health, and a comprehensive incident, injury, exposure, near-miss and safety concern reporting system that will provide real-time metrics for timely implementation of hazard controls.

Priorities:

- Reliable infrastructure. Review and revise priorities for repair and replacement of aging water lines and critical infrastructure at the water and wastewater treatment plants and remote facilities. Continue improvements to the computerized asset management system to enable improved infrastructure failure prediction and proactive planning for replacements.
- Colorado River shortage preparation. Continue to develop the infrastructure necessary to ensure reliable water deliveries even during worst-case shortage scenarios on the Colorado River.
- Safety & succession planning. Ensure the development and documentation of standard operating procedures for all critical and core work functions along with associated job hazard analyses.

Challenges:

- Potential shortages to Arizona's Colorado River entitlement. While Phoenix has ample water to ensure continued deliveries, economic development, and quality-of-life over the next twenty years even under shortage conditions, regional uncertainty can be disruptive and major infrastructure investments will be necessary.
- Aging infrastructure. The Phoenix Water utility system includes 12,000 miles of aging water and sewer mains, seven treatment plants, and hundreds of remote facilities including reservoirs, pump & lift stations, wells, and pressure reducing valves. The cost of rehabilitation and replacement of aging infrastructure will be a major driver in customer rates over time.
- Recruitment and retention of skilled labor to ensure reliable operations and maintenance. It is important that compensation for critical, skilled labor positions is set at a level commensurate with the local labor market.

Strategic Overview:

- Optimize investment in aging infrastructure,
- Build the infrastructure necessary to continue reliable water deliveries during worst-case Colorado River shortage scenarios, and
- Develop, document, and improve operating procedures with an emphasis on safety and succession planning.

Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds and Special Revenue Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services.

Department Revenues
(in thousands)

Fund/Category	2015-16 ACTUAL REVENUES	2016-17 ACTUAL REVENUES	2017-18 ADOPTED BUDGET
ENTERPRISE FUNDS			
Water			
Water Sales (Base & Consumption)	301,572	325,101	331,505
Water Sales (Wholesale)	3,596	3,920	3,900
Environemental Consumption Charge	40,105	33,358	33,861
Raw Water Charge	24,979	25,425	25,804
Interest	2,467	2,792	2,243
Water Development Fee	3,514	3,755	3,600
Water Service Connections	4,175	4,650	3,400
Combined Service Fees	2,386	2,348	5,800
Water Resource Acquisition Fee	1,732	2,227	1,800
Val Vista	5,753	5,827	6,204
Other	6,313	8,299	2,453
Total Water Revenue	$ 396,592	$ 417,702	$ 420,570
Wastewater			
Sewer Service Charge	154,277	161,127	161,697
Environmental User Charge	13,850	14,360	14,736
Environmental Other Charge	19,790	18,852	18,975
Sewer Development Fee	3,340	3,578	3,600
Interest	1,756	2,149	1,613
Sales of Effluent	7,355	8,068	7,744
Multi-City Sewer System	15,493	15,843	17,345
Other	5,797	4,742	4,252
Total Wastewater Revenue	$ 221,658	$ 228,719	$ 229,962
TOTAL ENTERPRISE FUNDS	$ 618,250	$ 646,421	$ 650,532
TOTAL REVENUES	$ 618,250	$ 646,421	$ 650,532

Water Services Department – Volunteer Statistics

	FY 2016-17	FY 2017-18 (6 months)
Number of Volunteers	109	5
Number of Volunteer Hours	1,697	343

Water Steward

The City of Phoenix Water Conservation Office engages youth in fun, educational, hands-on activities to educate on a variety of topics, including water resources, protecting our water supplies, and why water is important to us. Through guided activities, volunteers lead youth in Phoenix after school programs, facilitating activities which demonstrate how water moves from its original sources to our homes.

Water Emissary

Water Services Emissary Volunteers help educate the customers on water supplies, ways to be more efficient when we use water, and how to ensure the sustainability of water supplies. Volunteers work with staff in Water Conservation by hosting special event booths during Citywide events and fairs.

Water Services Phone Survey

Volunteers help the Water Services Department in evaluating customer interaction with the public by conducting phone surveys with Water customers. Ultimately, feedback from these surveys will be used to improve customer service.

Water Services Highlights

Mandela Washington Fellow Khadija Sall traveled from Senegal to join the Water Services Department for a six-week internship. She is one of only seven interns who have traveled to Phoenix and are placed with the Water Services Department, Walton Sustainability Solutions Initiatives, the Maricopa County Departments of Public Health and Emergency Management, Ability 360, and Seed Spot. The program is part of the U.S. State Department and International Research & Exchanges Board. Khadija spoke at the National Forum for Black Public Administrators held at Memorial Hall at Steele Indian School Park. While at Water Services, Khadija spent time with Wastewater Engineering, Wastewater Treatment, Wastewater Collection, Water Resources & Development Planning, and Environmental Services to develop a project plan for industrial wastewater treatment in Dakar. Khadija shared that the Phoenix Water team has been the most welcoming, kind, and helpful group of professionals she has ever had the pleasure of working with.

Water Services Department staff took two participants of the 6-week City of Phoenix Youth Internship Program on tours of the 91st Avenue Wastewater Treatment Plant and the Tres Rios Wetlands. The recent high school graduates received an overview of how the two facilities operate and are maintained, learning about everything from adjusting flow rates and chemical rates, to collecting samples for laboratory testing, to the importance of safety procedures. These interns work alongside a variety of Water Services Department staff, giving them an opportunity to learn about water and wastewater services and learn about future career opportunities.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Water Services Department

Program	*2017-18 Total Net Budget*	*2017-18 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Customer Service	$ 22,685,183	$ 26,905,566	170.9	$ 1,669,950	7.8
Stormwater Regulatory Compliance	$ 2,181,283	$ 2,181,283	15.0	$ -	0.0
Wastewater Collection	$ 26,663,236	$ 27,269,259	167.5	$ 1,776,998	8.3
Wastewater Engineering - Design and Construction Services	$ 802,846	$ 4,394,096	26.5	$ 235,506	1.1
Wastewater Treatment	$ 62,021,668	$ 62,282,994	241.3	$ 2,226,600	10.4
Water Distribution	$ 56,598,498	$ 59,538,419	424.7	$ 4,496,020	21.0
Water Engineering - Design and Construction Services	$ 1,631,390	$ 6,606,695	57.2	$ 578,060	2.7
Water Production	$ 119,020,875	$ 119,384,925	331.8	$ 3,018,756	14.1
Water Resource Management & Development Planning	$ 6,462,407	$ 6,462,407	34.7	$ 342,554	1.6
Total	$ 298,067,386	$ 315,025,644	1,469.6	$ 14,344,444	67.0

* These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Technology*

Program Name: Customer Service

Program Description:

The Customer Services Program processes the billing and collection of City Services bills.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average hold times in minutes	2	2
Total calls received monthly	50,000	50,000
Customers using eService annually	40,000	40,000
Average monthly customer accounts per employee	2,400	2,400

Source of Funds

Water	$ 11,396,423	$ 10,084,000
Wastewater	11,288,760	10,961,000
Total Net Budget	**$ 22,685,183**	**$ 21,045,000**
Gross Budget**	$ 26,905,566	$ 24,763,000
Program Positions	170.9	168.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Sustainability*

Program Name: Stormwater Regulatory Compliance

Program Description:

The Stormwater Management section improves the quality of the water in local streams. The section is responsible for compliance with the Municipal Separate Storm Sewer System (MS4) permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigations of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit	450	450
Compliance - Visits & Inspections	134	134
Compliance with all regulatory deadlines	100%	100%
Compliance with all state and federal regulations	100%	100%

Source of Funds		
Other Restricted	$ 2,181,283	$ 2,119,000
Total Net Budget	**$ 2,181,283**	**$ 2,119,000**
Gross Budget - Not Applicable**		
Program Positions	15.0	15.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Collection

Program Description:

The Wastewater Collection Program safely removes wastewater by operating, maintaining, repairing and improving the City's sewer infrastructure including minimizing odors and corrosion. The system includes nearly 5,000 miles of piping infrastructure, over 90,000 manholes and cleanouts, and 29 lift stations in an approximate geographic area of 550 square miles.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Clean at least 1,100 Miles of Small-Diameter Sewer Pipe per Year	1,100	1,100
Clean at least 62 miles of Large Diameter Sewer Pipe Per Year	62	62
Not more than 1 sanitary sewer overflow per 100 miles per year	1	1

Source of Funds

Wastewater	$ 26,394,265	$ 25,683,000
Water	268,971	45,000
Total Net Budget	**$ 26,663,236**	**$ 25,728,000**
Gross Budget**	$ 27,269,259	$ 26,631,000
Program Positions	167.5	167.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Engineering - Design and Construction Services

Program Description:

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities and infrastructure. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, and infrastructure. Facilities and infrastructure include wastewater treatment plants; wastewater collection system interceptors and sewer mains; and sewage lift stations and force mains. The program is also responsible for engineering and design and construction of Sub-Regional Operating Group (SROG) owned facilities.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Approved CIP cost is less than or equal to 105% of original construction budget.	105%	105%
At least 80% of capital improvements projects meet Small Business Enterprise (SBE) goals each year.	80%	80%

Source of Funds		
Wastewater	$ 794,935	$ 644,000
Water	7,911	1,000
Total Net Budget	**$ 802,846**	**$ 645,000**
Gross Budget**	$ 4,394,096	$ 4,303,000
Program Positions	26.5	26.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Treatment

Program Description:

The Wastewater Treatment Program reclaims wastewater from the City of Phoenix and the Sub-Regional Operating Group (SROG) cities of Glendale, Mesa, Scottsdale, and Tempe. The plants produce reclaimed water used to irrigate crops and provide cooling water for Palo Verde Nuclear Generating Station. The remaining reclaimed water is returned to the natural river system after being polished by the constructed wetlands. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
KWh per million gallons (MG) for wastewater utility	<2,000	<2,000
Key systems are available at least 99% of the time	99%	99%
Wastewater utility O&M cost per MG less than $1,300	$1,300	$1,300
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	$ 18,156,697	$ 19,400,000
SROG (wastewater)	42,040,440	43,962,000
Water	1,824,531	1,504,000
Total Net Budget	**$ 62,021,668**	**$ 64,866,000**
Gross Budget**	$ 62,282,994	$ 65,083,000
Program Positions	241.3	241.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Distribution

Program Description:

The Water Distribution Program operates, maintains, repairs, and improves the City's water distribution system. The system contains approximately 7,000 miles of water main, over 400,000 water service connections, 120,000 valves, 52,000 fire hydrants and 424,214 meters. The program repairs approximately 1,400 main breaks and 5,600 service leaks and installs nearly 600 large taps each year.

Water Distribution Meter Operations reads over 400,000 water meters on a 21-day billing cycle.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Average time to address unplanned water service disruptions	< 4 Hrs	<4 Hrs
Unplanned water outages less than 4 hours in duration	90%	90%
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frames	90%	90%
No more than 20 leaks and breaks per 100 miles of water lines	20	20

Source of Funds

Water	$ 55,730,077	$ 57,993,000
Wastewater	868,421	674,000
Total Net Budget	**$ 56,598,498**	**$ 58,667,000**
Gross Budget**	$ 59,538,419	$ 58,888,000
Program Positions	424.7	424.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Engineering - Design and Construction Services

Program Description:

The Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production treatment plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development .

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Approved CIP schedule cost is less than or equal to 105% of original construction budget	105%	105%
At least 80% of capital improvement projects meet Small Business Enterprise (SBE) goals each year	80%	80%

Source of Funds

Water	$ 1,631,390	$ 1,981,000
Total Net Budget	**$ 1,631,390**	**$ 1,981,000**
Gross Budget**	$ 6,606,695	$ 7,306,000
Program Positions	57.2	57.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Production

Program Description:

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants,19 active wells, and treats approximately 110.9 billion gallons annually.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
Key systems are available at least 99% of the time.	99%	99%
100% compliance with all state and federal regulations	100%	100%
KWh per million gallons for water utility	<1,500	<1,500
Water utility O&M cost per million gallons less than $1,600	$1,600	$1,600

Source of Funds

Water	$ 103,273,303	$ 108,817,000
Val Vista (water)	15,640,239	15,051,000
Wastewater	107,333	83,000
Total Net Budget	**$ 119,020,875**	**$ 123,951,000**
Gross Budget**	$ 119,384,925	$ 124,315,000
Program Positions	331.8	331.8

Does this program generate budgeted revenue? ☑ Yes ☐ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Sustainability*

Program Name: Water Resource Management and Development Planning

Program Description:

The Water Resource Management and Development Planning Program acquires and protects a sustainable supply of water for our current and future customers. The group monitors water use and wastewater generation trends, water supply availability, drought and climate to determine the short and long-term water supply and infrastructure needs. The group manages the annual water use ordering, reporting, and contracts with water providers. The group develops and advises on policies and practices regarding development-related infrastructure and finance as well as provides review of large development plans. The group also assists customers with improving water use efficiency through programs to educate residential, commercial and industrial water users.

Performance Measures	2017-18 Budget	2018-19 Prel. Budget
At least 80 community education events attended annually	80	80
Increase Phoenix long term storage credits by 15,000 acre feet	15,000	15,000

Source of Funds

Water	$ 4,431,258	$ 4,685,000
Wastewater	2,031,149	2,142,000
Total Net Budget	**$ 6,462,407**	**$ 6,827,000**
Gross Budget - Not Applicable**		
Program Positions	34.7	34.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

Does this program provide required matching funds for a grant funded program? ☐ Yes ☑ No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.