

TABLE OF CONTENTS
FOR CITY COUNCIL PACKET

MARCH 25, 2014

The March 26, 2014 Formal Meeting is Cancelled

POLICY SESSION AGENDA

1. Council Information and Follow-up Requests/Consent Agenda/Call for an Executive Session/Reports and Budget Updates by the City Manager
2. Employee Service Recognition Announcements (NO REPORT)
3. State Legislative Update
4. City Manager's Trial Budget

CONSENT AGENDA

1. Authorization to Submit a Grant Application to the U.S. Department of Justice, National Institute of Justice for the Paul Coverdell "Discretionary" Forensic Science Improvement Grant Program
2. Authorization To Submit A Grant Application to the Arizona Criminal Justice Commission For The Paul Coverdell "Formula" Forensic Science Improvement Grant Program
3. FitPHX Let's Move! Cities, Counties and Towns Campaign

GENERAL INFORMATION

- Liquor License Applications Received for the Period of March 10, 2014 through March 14, 2014
- Follow-up: March 19, 2014 Formal City Council Meeting

RESPONSE TO REQUEST FROM CITIZENS

The following informational report responds to a request from a citizen at the February 19, 2014 Formal Council Meeting:

[Tim Sierakowski](#)

Mr. Sierakowski offered to partner with the City to help alleviate some of the congestion and parking concerns that were triggered when Echo Canyon area and trails reopened. Mr. Sierakowski suggested the establishment of a bus or shuttle service to access the area and trails would adequately resolve these issues, minimize the use of Police Officers to direct traffic, and ensure that tourists had an enjoyable time during their visit to Echo Canyon.

Packet Date: March 20, 2014



**CITY OF PHOENIX
CITY COUNCIL POLICY SESSION
TUESDAY, MARCH 25, 2014 - 2:30 P.M.
CITY COUNCIL CHAMBERS
200 WEST JEFFERSON**

Pursuant to A.R.S. § 38.431.02, notice is hereby given to the members of the City Council and to the general public that the City Council will hold a meeting open to the public on Tuesday, March 25, 2014, at 2:30 P.M. located in the City Council Chambers, 200 West Jefferson, Phoenix, Arizona.

1:00 P.M. - AN EXECUTIVE SESSION WAS CALLED FOR THIS TIME AT THE POLICY SESSION OF FEBRUARY 25, 2014.

THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED. ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT SEQUENCE.

ESTIMATED COUNCIL INFORMATION AND
1. 2:30 P.M.- FOLLOW-UP REQUESTS.

This item is scheduled to give City Council members an opportunity to publicly request information or follow-up on issues of interest to the community. If the information is available, staff will immediately provide it to the City Council member. No decisions will be made or action taken.

CONSENT AGENDA.

This item is scheduled to allow the City Council to act on the Mayor's recommendations on the Consent Agenda. The Consent Agenda has been publicly posted.

CALL FOR AN EXECUTIVE SESSION.

A vote to call an Executive Session may be held.

THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.

REPORTS AND BUDGET UPDATES BY THE CITY MANAGER.

This item is scheduled to allow the City Manager to report on changes in the City Council Agenda and provide brief informational reports on urgent issues. The City Council may discuss these reports but no action will be taken.

ESTIMATED

2. 3:00 P.M. - EMPLOYEE SERVICE Staff: Zuercher
RECOGNITION (Presentation 5 min.)
ANNOUNCEMENTS
(NO REPORT)

This item is for information only. No City Council action is required.

ESTIMATED

3. 3:05 P.M. - STATE LEGISLATIVE UPDATE Staff: Takata, Remes
(Presentation 10 min.)

This report seeks approval, guidance, and direction from the Mayor and Council on state legislation of interest to the City.

This item is for information, discussion, and possible action.

Backup included in Council packet/City Clerk's Office.

ESTIMATED

4. 3:25 P.M. - CITY MANAGER'S TRIAL Staff: Zuercher, Paniagua
BUDGET (Presentation 30 min.)

This report presents the Fiscal Year 2014-15 City Manager's Trial Budget, which includes efficiencies, some deferred fleet capital equipment replacement, and reductions in services to the community to provide a balanced budget.

This item is for information and discussion. No Council action is required.

Backup included in Council packet/City Clerk's Office.

**THE TIMES LISTED FOR AGENDA ITEMS ARE ESTIMATED.
ITEMS MAY BE DISCUSSED EARLIER OR IN A DIFFERENT
SEQUENCE.**

POLICY SESSION AGENDA

-3-

TUESDAY, MARCH 25, 2014

4:30 P.M. – ADJOURNMENT

For further information, please call the Management Intern, City Manager's Office, at 602-262-4449.

For reasonable accommodations, call the Management Intern at Voice/602-262-4449 or TTY/602-534-5500 as early as possible to coordinate needed arrangements.

Si necesita traducción en español, por favor llame a la oficina del gerente de la Ciudad de Phoenix, 602-262-4449 tres días antes de la fecha de la junta.

PHOENIX CITY COUNCIL MEMBERS

Councilman DiCiccio
Councilwoman Gallego
Councilman Gates
Councilman Nowakowski
Councilwoman Pastor
Councilman Valenzuela
Vice Mayor Waring
Councilwoman Williams
Mayor Stanton

CITY COUNCIL REPORT

POLICY AGENDA

TO: Lisa Takata
Deputy City Manager

AGENDA DATE: March 25, 2014

FROM: Thomas Remes
Government Relations Director

ITEM: 3

SUBJECT: STATE LEGISLATIVE UPDATE

This report seeks approval, guidance and direction from the Mayor and City Council on state legislation of interest to the City.

March 25 is the 79th day of the Second Regular Session of the 51st Legislature. The information provided in this report regarding status of legislation is current as of March 18, 2014. To date, 1,289 bills have been introduced and staff continues to review these measures to identify potential impacts.

This report is separated into four parts.

- Part I: Bills to be Considered by Council requests Council direction on items that have not been presented to Council at prior meetings. Action is requested.
- Part II: Bills/Issues Supported by Council is a table containing items that were presented and voted on at prior meetings. No action is requested.
- Part III: Bills Opposed by Council is a table containing items that were presented and voted on at prior meetings. No action is requested.
- Part IV: Bills to Monitor is a table containing items that were presented at prior meetings. No action is requested.

BUDGET UPDATE

On Monday, March 17, 2014, the Senate introduced their FY 2015 \$9.1 billion proposal to begin budget discussions with the House of Representatives and Governor's Office. Highlights of the Senate draft include:

- \$148 million increase for K-12 education
- \$30 million increase in local Highway User Revenue Fund (HURF) funding (Phoenix's share would be an estimated \$5.4 million)
- \$20 million increase for the state's universities
- \$13 million in additional funding for the new Child Safety and Family Services Department
- \$3 million towards T-Gen funding

The House has not released a budget proposal as of the submittal of this report.

PART I: BILLS TO BE CONSIDERED BY COUNCIL

PUBLIC SAFETY

Bills to Oppose

- A. SB 1063: Misconduct Involving Weapons; Firearm Storage (Sen. Rick Murphy; R-Glendale) allows persons to carry weapons into public places unless the building/event has gun lockers. Buildings/events with liquor licenses are exempt. Staff is concerned with the costs associated with providing gun lockers at each City facility/event that is open to the public. This bill passed the Senate by a vote of 16–13 and now awaits House committee assignments.
- B. HB 2339: Firearms; Permit Holders; Public Places (Rep. Brenda Barton; R-Payson) allows those with valid conceal carry permits to take their weapons into public places unless the building/event has security personnel at each entrance with metal detectors and gun lockers. Public universities, community colleges, and places/events with liquor licenses are exempt. Staff is concerned with the costs associated with providing security and metal detectors at every City facility/event that is open to the public. This bill passed the Senate Judiciary Committee by a vote of 5-3 and now awaits a review in the Senate Rules Committee.
- C. HB 2517: Firearms; State Preemption; Penalties (Rep. Steve Smith; R-Maricopa) states that a court shall declare invalid any improper act, ordinance, regulation, tax or rule that violates state law concerning firearms regulated by the state and issue an injunction against the political subdivision from continuing the act or enforcing the ordinance, regulation, tax or rule. It would not be a defense if the elected body was acting in good faith or on the advice of legal counsel. The bill also establishes a civil penalty of up to \$5,000 for any government official or political subdivision who knowingly or willfully commits a violation. In addition, any person who commits a violation while performing official duties is subject to termination. Finally, any person or organization that is adversely affected by an ordinance, rule, regulation, tax, measure, directive, order or policy that is in violation may file a civil action in court for declaratory relief and actual damages against the political subdivision. Staff is concerned that the language allows the courts to remove elected officials and/or staff from their positions for violations of this measure. In addition, a municipality would be prohibited from spending public monies to defend its elected officials and/or employees in court. This bill passed the Senate Judiciary Committee by a vote of 5-3 and now awaits a review in the Senate Rules Committee.

HUMAN RESOURCES

Bills to Oppose

- D. HB 2418: Public Employees; Activities; Unions; Compensation (Rep. David Stevens; R-Sierra Vista) prohibits a public employer from entering into any employment contract with any public employee or union that provides compensation, including paid leave, for union activities. The bill exempts existing employment contracts in effect before the effective date of this legislation and prohibits the renewal or extension of an existing

contract if the contract includes any conflicting terms. HB 2418 also states that any taxpayer of a jurisdiction in which a violation occurs has standing to bring an action against any public employer. This language for HB 2418 was added via a “strike-everything” amendment in the Senate Government and Environment Committee by a vote of 4–3 and is awaiting a review in the Senate Rules Committee. Staff is concerned with the precedent this measure creates by having the state interfere with the ability of the City to negotiate contracts and agreements with its union groups.

WATER & ENVIRONMENT

Bill to Support

- E. SB 1478: Water Protection Fund; Mesquite; Tamarisk (Sen. Gail Griffin; R-Hereford) establishes a watershed improvement program for the purpose of selective control, reduction or removal of noxious brush and other vegetation and for the re-vegetation of land on which brush and vegetation has been controlled, reduced or removed. The bill also contains language that allows the Arizona Water Banking Authority to purchase long-term storage credits if Central Arizona Project water is unavailable or undeliverable. This bill passed the House Agriculture and Water by a vote of 8-0 and awaits review in the House Rules Committee.

RECOMMENDATION

Staff requests City Council approval, guidance and direction on the state legislative issues impacting the City that are described above.

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PART II: BILLS/ISSUES SUPPORTED BY COUNCIL

Letter	Bill	Title	Previous Council Action	Status
F.	SB 1031	License Plate Covers; Prohibition	Support; 2/25, 7-1	Passed the Senate Transportation Committee and now awaits a Rules Committee hearing.
G.	HB 2092	Department of Environmental Quality; Continuation	Support; 2/11, 8-1	Approved in the Senate Rules Committee and now awaits Senate Floor action.
H.	HB 2114	ADOT; Land Conveyances; Relocation	Support; 2/11, 9-0	Approved by Senate Rules Committee and now awaits Senate Floor action.
I.	HB 2128	Weights; Measures; Vapor Recovery Systems	Support; 2/11, 9-0	Approved in the Senate Rules Committee and now awaits Senate Floor action.
J.	HB 2136	Public Safety Communications Commission; Continuation	Support; 2/11, 9-0	Received an informational hearing in the House Public Safety, Military and Regulatory Affairs Committee before it was held.
K.	HB 2164	Laser Pointer; Aircraft Violation; Violation	Support; 2/25, 7-0	Passed the Senate Judiciary Committee by a vote of 7-0 and now awaits review in the Senate Rules Committee.
L.	HB 2268	Scrap Metal Dealers	Support; 2/25, 7-0	Approved in the Senate Rules Committee and now awaits Senate Floor action.
M.	HB 2454	Human Trafficking; Prostitution	Support; 2/11, 9-0	Approved in the Senate Rules Committee and now awaits Senate Floor action.
N.	HB 2580	Alternative Fuel Vehicles; Registration; Inspection	Support, 2-25, 7-0	Passed the Senate Transportation Committee by a vote of 6-0 and now awaits review in the Senate Rules Committee.
O.	HB 2590	Graffiti Implements; Unlawful Acts	Support; 2/11, 8-1	Awaiting a hearing in the House Judiciary Committee.
P.	HB 2692	DPS; Operating Expenses; Appropriation; Intent	Support; 2/11, 9-0	Passed the House by a vote of 49-9 and now awaits a Senate Appropriation Committee hearing.
Q.		Require Working Cooling/Heating Systems in Multi-Family Rental Properties	Support; 2/11, 9-0	Currently, the slumlord act does not require working cooling and heating systems. This would allow Neighborhood Services to address these problems on properties that fall under the slumlord statutes. At this time, this language has not been added to an existing bill.
R.		State Appropriation for the Arizona Counter Terrorism Information Center (ACTIC)	Support; 2/25, 7-0	Since its creation, the state has appropriated approximately \$700,000 annually. However, last year the state reduced its funding by \$600,000. Staff requests approval to seek up to \$600,000 from the state's general fund for ACTIC.

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PART III: BILLS OPPOSED BY COUNCIL

Letter	Bill	Title	Previous Council Action	Status
S.	SB 1227	Municipalities; Counties; Energy Efficient Codes	Oppose; 2/25, 7-1	Amended in the Senate Committee of the Whole and is awaiting a Senate Third Read vote.
T.	SB 1397	Liquor Omnibus	Oppose; 2/25, 7-0	Passed the House Commerce Committee by a vote of 4-1 and is awaiting review in the House Rules Committee.
U.	SB 1400	Public Safety Assistance; Commission; Fund	Oppose; 2/25, 7-0	Passed the Senate Public Safety Committee by a vote of 5-2 and was held in the Senate Appropriations Committee.
V.	HB 2690	Photo Radar; Calibration; Traffic Tickets	Oppose; 2/25, 7-0	Failed in the Senate Transportation Committee by a vote of 2-4.

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PART IV: BILLS TO MONITOR

Letter	Bill	Title	Previous Council Action	Status
W.	SB 1134	Sales Tax; Reduced Reporting Requirements	Monitor; 2/11	Approved in the House Rules Committee and awaits House Floor action.
X.	SB 1161	Municipal Policies; Authority	Monitor; 2/11	Held in the Senate Government and Environment Committee.
Y.	SB 1174	Technical Correction; National Guard	Monitor; 2/25	Received a "strike everything" amendment that would establish a flat property tax on aircraft instead of the current tax percentage based on Fair Market Value in the Senate Appropriations Committee. The bill awaits review in the Senate Rules Committee.
Z.	SB 1413	Taxes; Manufacturers' Electricity Sales; Exemption	Monitor; 2/11	Passed the House Ways and Means Committee 7-0 and is awaiting review in the House Rules Committee.
AA.	HB 2273	Ridesharing Networks, Registration	Monitor; 2/11	Passed the House Government Committee by a vote of 9-0 and now awaits review by the House Rules Committee.
BB.	HB 2326	Water Banking Authority; Storage Credits	Monitor, 2/25	Held in the House Agriculture and Water Committee.
CC.	HB 2546	Alarm Businesses; Alarm Agents; Regulation	Monitor; 2/25	Passed the House by a vote of 44-13 and now awaits a hearing in the Senate Commerce, Energy and Military Committee.
DD.	HB 2547	Major Event Public Safety Reimbursement	Monitor; 2/25	Passed the House by a vote of 33-25 and now awaits a hearing in the Senate Government and Environment Committee.
EE.	HB 2561	Private Certification; Occupations	Monitor; 2/25	Passed the House Commerce Committee by a vote of 5-3 and now awaits review in the House Rules Committee.
FF.	HB 2587	Livestock; Animal Cruelty; Violation	Monitor; 2/11	Passed the House by a vote of 33-24 and now awaits a hearing in the Senate Natural Resources and Rural Affairs.
GG.	HB 2652	Arizona Visitor Industry Development Fund	Monitor; 2/25	Received an informational hearing in the House Commerce Committee.
HH.	HB 2665	Campaign Finance; Election; Candidate Committees	Monitor; 2/25	Passed the Senate Elections Committee by a vote of 6-0 and now awaits review in the Senate Rules Committee.



City of Phoenix

TO: Mayor and City Council

March 25, 2014

FROM: Ed Zuercher
City Manager

RE: 2014-15 City Manager's Budget Message

The City Manager's Trial Budget is a critical step in the budget process. The City Manager is required to submit a balanced budget per the City Charter, and the Trial Budget is the first opportunity for the Mayor, City Council and community to review a budget which balances estimated revenue against estimated expenditures. Budget hearings are scheduled throughout the City in April. While the Trial Budget is focused largely on the General Fund, all funds are presented. A revised balanced budget proposal that takes the Mayor, City Council and community feedback into account will then be presented in May.

General Fund Resources:

General Fund resources pay for general services of the city such as police, fire, municipal court, parks and recreation, libraries, senior services, some transportation and other important community services. General Fund resources come from:

- the City's general sales tax of 1.2%;
- the primary property tax levy;
- our population-based share of state income, sales and vehicle taxes; and
- fines, fees and charges for service.

The Trial Budget for the General Fund is based on available resources estimated to be \$1.137 billion, up from \$1.128 billion budgeted in 2013-14 (see attachment). It does not assume any new revenues, taxes or fees. Revenue estimates are based on the best economic information available (see attached Revenue Assumption document, a new addition to our process). The Trial Budget assumes the April 1, 2015 sunset of the remaining 1% food tax as set forth in City ordinance.

General Fund Expenditures:

Budgeted General Fund expenditures are based on the cost to continue existing service levels and compensation agreements. The expenditures are estimated to be \$1.175 billion, up from \$1.128 billion in 2013-14 (see attachment). There are no assumptions made about the outcome of ongoing labor negotiations, other than the continuation of the current 1.7% concessions. The value of these continued concessions from employees is approximately \$16 million to the General Fund.

General Fund expenditures are made up of four types of costs:

- Employee costs (approximately 81% of the budget);
- Commodity and contractual expenditures (14%);

- Contingency funds used to provide a cash balance to preserve high financial ratings (4%); and
- Investments and capital paid in cash, such as technology, vehicles and equipment, and building repair (1%).

The Trial Budget includes reduced costs through efficiency actions and service reductions, both of which include position eliminations. It does not assume any addition to or reduction in labor contract compensation levels from the 2012-14 contracts, since any changes must be negotiated with labor unions and associations. The Trial Budget also reduces some commodity and contractual costs as part of the efficiency reductions discussed below. Investments and contingency are presented at an amount recommended to maintain our ability to continue to serve the community effectively and continue financial stability.

Options:

The City Manager's Trial Budget balances the General Fund deficit of \$38 million through:

- Further efficiencies and early reductions (about \$7 million);
- Reductions to community services and to internal services necessary to administer community programs (approximately \$29 million); and
- Deferral of some less critical capital fleet equipment replacement (nearly \$2 million)

To balance the budget differently would require one or more of the following:

- **Cutting different services and costs than the ones presented.** Cuts presented represent city management recommendations. Feedback from budget hearings can help with identifying any options.
- **Reducing employee compensation levels.** This would require negotiated labor agreements. Negotiations are currently underway.
- **Increasing revenue.** Raising taxes or fees requires a vote of the City Council.

The City Manager's Trial Budget will be reviewed by the community in the month of April at over 20 public hearings including an online hearing. Further input opportunities are available at phoenix.gov/budget, including a new option to post video comments. Considering all input, a proposed budget will be presented on May 6.

Over the past five years, the community, Mayor & City Council, City management and City employees have come together to solve significant budget deficits. City employees have worked with the community to continue providing outstanding services while identifying over \$90 million in reduced costs and efficiencies. City staff will continue to aggressively save money, building on successes. Over the next month, City staff will continue to seek ways to balance the City's General Fund budget with minimal impacts on community services while ensuring a sound financial future.

**Attachment to City Manager's Trial Budget Message
2013-14/2014-15 Comparison**

General Fund	2013-14 Budget (Millions)	2014-15 Estimate (Millions)	Approximate Change (Millions)
Resources	\$1,128	\$1,137	\$9, or 0.8% increase
Expenses	\$1,128	\$1,175	\$47, or 4% increase
Increased Expenses in 2014-15 Totalling \$47 Million over 2013-14 Budget:			
	Increased Employee Costs (Pension, Health Care, Industrial Insurance, Police overtime for Super Bowl)		\$27
	Increased cost of Liability Insurance		\$1
	Capital Fleet Equipment Needs		\$10
	Minimum Technology		\$6
	Increased Contingency Fund		\$2
	Additional Pay-as-you-go Capital Needs		\$0.4
	Other increases		\$0.6
Projected 2014-15 GF Deficit			
	-Increased Resources of \$9 Million minus Increased Expenses of \$47 Million:		\$(38)
Proposed Deficit Solutions:			
	Deferred Fleet Replacement:		\$2
	Efficiency Actions:		\$7
	Program Reductions:		\$29
	Total:		\$0

CITY COUNCIL REPORT

TO: Ed Zuercher
City Manager

FROM: Mario Paniagua
Budget and Research Director

SUBJECT: 2014-15 CITY MANAGER'S TRIAL BUDGET

This report presents the Fiscal Year (FY) 2014-15 City Manager's Trial Budget, which includes efficiencies, some deferred fleet capital equipment replacement, and reductions in services to the community to provide a balanced budget. These reductions address a General Fund deficit of \$37.7 million. Negotiations with labor groups are currently underway for new employee contracts to take effect July 1, 2014. Any changes to the compensation included in the contracts that reduce employee costs would reduce or eliminate the need for service cuts.

This report is for information and discussion; no Council action is required at this time.

The Trial Budget allows the Mayor, City Council and community to review, discuss, and recommend revisions to the balanced budget proposal months in advance of final budget decisions. During April, the 2014-15 Trial Budget will be presented to Phoenix residents for input at community budget hearings listed in **Schedule F**. The City will also conduct additional hearings at neighborhood and business organization meetings, reflecting the City's goal to increase transparency and involvement in the budget-setting process.

Based on a request from Mayor Stanton and Councilman Gates for additional transparency and clarity regarding revenue projections, **Schedule E** provides detailed explanations of General Fund revenue category projections.

Following the budget hearing process throughout April, the City Manager's Proposed Budget reflecting community input will be presented to the Council on May 6, 2014 and Council action on the budget is scheduled for May 20, 2014. The remaining key dates in this year's budget process are as follows:

Date	Event
April 15, 2014	Preliminary Five-Year Capital Improvement Program
April 2014	Community Budget Hearings
May 6, 2014	City Manager's Proposed Budget
May 20, 2014	Council Budget Decision
June and July 2014	Legal Budget Adoption Actions

THE ISSUE

As discussed at the January 28, 2014 City Council meeting and in a February 27, 2014 follow-up report to the City Council regarding the preliminary status of the 2014-15 General Fund budget, the City must address a significant General Fund budget deficit for 2014-15. Updated resource and expenditure estimates result in a deficit projection of \$37.7 million. As the City must legally present and adopt a balanced budget, the Trial Budget includes efficiency actions and significant service reductions decreasing costs by the deficit amount.

For several years the City has taken a multi-faceted approach to resolving budget issues and ongoing financial challenges. These have included:

- Employee pay concessions. In the 2010-2012 labor unit contracts, the City and employee unions agreed to reduce total compensation by 3.2%, with nearly half of those concessions restored in the 2012-14 labor unit contracts.
- Innovation and efficiency savings. To date over \$90 million has been saved, of which \$40 million is in the General Fund.
- Alternate revenue. The emergency sales tax on food for home consumption was approved for a five-year period beginning April 1, 2010. The tax was reduced from 2% to 1% effective January 1, 2014.
- Financial transactions. These one-time measures have included:
 - Refinancing/restructuring General Fund supported debt;
 - Deferring maintenance and equipment replacement;
 - Using lease-purchase financing to cover costs of pay-as-you-go capital and vehicle replacements;
 - Reducing funding to reserves that were above actuarially required/recommended levels;
 - Taking a health insurance premium holiday;
 - Including tort liability amounts in primary property tax;
 - Freezing middle manager and executive pay; and
 - Implementing a hiring freeze to achieve higher vacancy savings.

The City is now at a point where one-time transactions previously used are no longer available or recommended to balance the budget. Ongoing adjustments to expenses and/or revenue are necessary to ensure long-term financial stability for the City. On the expense side of the balance sheet, these changes must come from some or all of the following:

- New efficiencies that lower currently budgeted costs without impacting community services;
- Reduced service levels to the community; and/or
- Lower personnel costs.

Additional efficiencies and significant service reductions necessary to close the \$37.7 million funding gap are outlined in this report. Employee costs are currently being discussed as part of current negotiations regarding labor contracts that expire June 30, 2014. Any changes to economic aspects of the contracts will affect employee costs and would result in changes to the City's budget proposal. Extensive detail regarding estimated staffing costs is included in this Trial Budget in the Zero-Based Inventory of Programs document attached as **Schedule G**.

Proposed Efficiency and Service Reductions

Efficiency Savings: The City has taken significant steps to manage costs and implement innovation and efficiency measures that have reduced costs by over \$90 million since 2010, \$40 million of which is savings to the General Fund. Staff continues to explore and identify ways to lower costs and operate more efficiently. The City has also:

- Reduced the authorized position count by more than 2,700 since peak levels in 2008 resulting in the lowest staffing per capita since 1970-71;
- Eliminated nearly 100 management positions; a decrease of 22% which is a significantly higher percentage than position reductions overall;
- Decreased overtime costs by 52%; and
- Implemented pension reform measures expected to save more than \$800 million over the next 25 years.

Under the direction of the City Manager, over the last few months City departments conducted an early annual Organizational Review in conjunction with the Zero-Based Program Review process. As a result, an additional \$6.5 million in General Fund savings from new efficiencies and cost realignment actions are part of the balanced 2014-15 Trial Budget proposal. For example, due to the efforts of the City Manager's Office and the Public Works, Finance and Budget and Research Departments, a recent analysis and planned sale of underutilized vehicles in various departments will result in proceeds expected to bring in nearly \$400,000 to the General Fund in FY 2014-15. Additionally, Municipal Court, Prosecutor's Office and Police collaborated to develop a proposed procedural change that may assist in prosecuting Domestic Violence cases while also reducing Police overtime costs, for a net savings of an estimated \$500,000 annually. Those efficiency actions involving vacancy elimination will be brought to the Council in April for approval.

Proposed efficiency actions are described further in **Schedule A**.

Service Reductions: The complete list of internal and external service reductions is outlined in **Schedule B** attached. Because Public Safety/Criminal Justice programs comprise 70% of General Fund operating costs, it is necessary to include those services in the proposed reductions in order to avoid much more severe service cuts in other areas. However, staff seeks to minimize cuts to the community's highest priority as much as possible. As a result, the potential reductions to Police and Fire programs represent a significantly lower percentage of the reductions.

It is important to note, because of existing federal funding agreements for the Staffing for Adequate Fire and Emergency Response (SAFER) grants, any cuts to Fire's sworn personnel would greatly exacerbate the funding shortfall and require extensive additional cuts. This is because, as stated in an official publication by the U.S. Department of Homeland Security- Federal Emergency Management Agency, "*SAFER grantees that lay off any firefighters during the SAFER grant's period of performance will be considered in default of their award and the grant will be terminated,*" and "*Grantees...must agree to maintain the SAFER-funded positions as well as the number of positions declared at the time of award throughout the two year commitment.*" Based on these provisions, if any sworn Fire position cuts or layoffs occurred at this time, the grants would be terminated and the City would be required to forego and return funds totaling nearly \$30 million for the SAFER grants. This would also mean even further General Fund service cuts. Additionally, the 98 filled Firefighter positions currently paid through SAFER funds would need to be eliminated, unless other funding sources were to be identified, which would result in more layoffs to sworn Firefighters. Consequently, the proposed Fire Department reductions listed do not include sworn personnel cuts that would violate the SAFER funding agreements; proposed reductions to Fire would eliminate or reduce critical Fire programs staffed by non-sworn employees.

The reductions include:

- Closure of the Police Central Booking Unit in the Police Department. This cut would reduce efficiencies in the processing of prisoners and not allow officers to spend as much time with crime response and investigation;
- Elimination of highly important fire prevention and victim response services in the Fire Department;
- Closure of three senior centers;
- Elimination of two community prosecutors;
- Closure of two courtrooms;
- Reduction of the Graffiti Busters program;
- Closure of the Barrios Unidos and Holiday summer neighborhood centers;
- Elimination of supervised activities at the Rose Mofford and Encanto Sports Complexes;
- Closure of three city pools;
- Elimination of 11 swim teams and six dive teams;
- Closure of most community and recreation centers;
- Reduced street repair and maintenance;
- Reduced maintenance of traffic signals;
- Elimination of citywide Volunteer Program coordination;
- Reduction of internal auditors that reduce the City's financial and legal compliance risks;

- Reduction of tax enforcement inspectors that increase revenue by identifying taxes owed to the City; and
- Other cuts to important internal and external services.

Library Services: Due to provisions in Chapter XVIII of the City Charter limiting the City's primary property tax rate to \$1.00 with the exception of libraries, no reductions are proposed to Library services. The proposed 2014-15 primary property tax rate is just under the limit of \$1.00 per \$100 of assessed valuation, not including the portion of the rate allocated to cover the Library Department's operating costs. Any reductions to Library services would require a corresponding decrease in primary property tax revenue and would not decrease the General Fund deficit. Therefore, no reductions to Library services are recommended.

Changes to General Fund Budget

The total proposed 2014-15 General Fund (GF) budget is \$1.137 billion, an increase of 0.9 percent over the 2013-14 GF budget of \$1.128 billion. The proposed balanced budget addresses a deficit of approximately \$37.7 million. The deficit is a result of the projected resources amount of \$1.137 billion, along with projected costs of \$1.175 billion. The table below outlines the specific areas with significant increased costs from 2013-14 to 2014-15 reflected in the projected deficit.

General Fund Item	2014-15 Increase Amount over 2013-14 Budget
Increased Total GF Pension	\$18 Million
<i>Public Safety Pension</i>	<i>\$13 Million</i>
<i>Civilian Pension</i>	<i>\$5 Million</i>
Increased cost of Industrial Injury Insurance	\$5 Million
Increased cost of Medical Insurance	\$3 Million
Increased cost of Liability Insurance	\$1 Million
Increased General Fund Overtime (reflects additional Police OT for 2015 Super Bowl)	\$1 Million
Critical Capital Fleet Equipment Replacement Needs	\$10 Million
Minimum Added Critical Technology	\$6 Million
Increase to Contingency Fund	\$2 Million
Additional Pay-as-you-go Capital Needs	\$0.4 Million
Other increased Personnel, Contractual and Commodities Costs	\$1 Million
Total	\$47 Million

This Trial Budget includes the following:

- Efficiency actions totaling \$6.5 million in savings as outlined in **Schedule A**.

- Deferral of \$1.9 million in capital fleet equipment replacement, reducing the costs from \$10 million to \$8.1 million. Remaining replacements address the highest priority of replacement needs, such as Fire pumper and ladder trucks and Police vehicles, which have reached expected end of life resulting in risk of operational failure and increased maintenance costs.
- Reduction of internal and external service levels to the community totaling \$29.2 million as outlined in **Schedule B**.
- Assumed continuance of existing employee contracts and compensation structure- labor contract negotiations are currently in progress; any changes to compensation outlined in new contracts beginning July 1, 2014 would change the estimated costs and reduce or eliminate the need for service reductions.
- Addition of \$2 million to the contingency fund, which remains underfunded to maintain an adequate fund balance per the higher levels recommended by bond rating agencies. This increases the contingency percentage of the operating budget from 3.9% to 4.0% and edges the City closer to the long-term goal of 5%.
- Inclusion of about \$6 million to address critical information technology needs, such as funding needed to keep the City's telephone system functioning and keep current critical systems operational.
- **Schedule C** includes necessary additional funding of \$103,000 for contracted street landscape maintenance for seven additional miles of new surface streets on Sonoran Desert Drive from I-17 to Dove Valley Road and Dove Valley Road from 23rd Avenue to Poloma Parkway, and for contracted maintenance of block walls and gates on 1st Avenue from McDowell Road to Thomas Road.

Recommended Elimination of Vacant Positions/Reduced Salary Savings:

Most department budgets include a "salary savings" line item, which is a credit amount of expected cost savings from vacancies occurring during the year offsetting budgeted expenditures. This is a common practice, and under normal circumstances, this line item is intended to account for savings realized due to natural turnover and the typical time to recruit and fill positions.

Over the last several years however, the salary savings credit amount has increased in General Fund budgets to reflect the City's hiring freeze, which means positions held vacant for this purpose are considered unfunded. The hiring freeze is a one-time transaction used to achieve temporary savings. In most cases, holding positions vacant means departments are unable to fully provide Council-adopted service levels.

Staff conducted a review of full-time General Fund civilian positions to determine whether elimination of the vacant position would result in:

- Risk to citizen or employee safety;
- Reduction of current services to the community;
- Negative impact to internal controls or City risk; and/or
- Decreased revenue, or increased costs:

As a result of the review, staff recommends the elimination of 68 full-time General Fund civilian vacant positions that do not meet the above criteria and a corresponding reduction of \$4.3 million to FY 2014-15 General Fund salary savings. Because the eliminated civilian vacancies are offset by a corresponding reduction to budgeted salary savings, the change results in a net \$0 impact to the budget. As mentioned previously, the City must ensure ongoing resources match ongoing expenditures, and as such must not continue to rely on one-time savings actions like the hiring freeze to balance the budget. Reducing the current level of salary savings in General Fund budgets is necessary to be able to phase away from the multi-year hiring freeze. Also recommended is the elimination of 35 full-time civilian vacancies in the Police Public Safety Expansion Fund. These positions were initially authorized as part of anticipated civilian support as the sworn Police positions were filled. However, the civilian positions are vacant and unfunded due to the substantial deficits in Public Safety funds. The total dollar value of the 35 Expansion Fund positions is about \$2.1 million. Salary savings within the fund will decrease \$1.8 million, resulting in a net savings of about \$300,000.

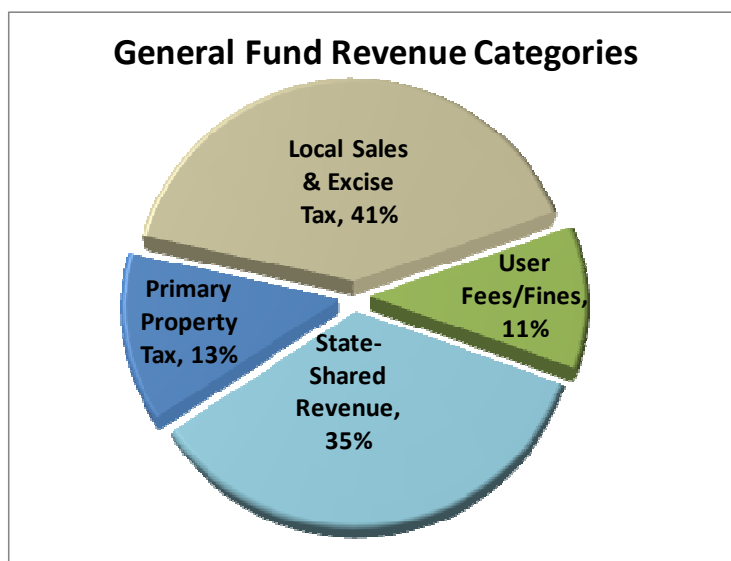
Included in the Trial Budget are several additional full-time and part-time GF vacancies proposed for elimination as part of the efficiencies and service reductions shown in **Schedules A and B**.

In evaluating the elimination of vacancies, the following issues must be considered:

- Strategic Approach: The elimination of all existing vacancies would prevent the Council from taking a strategic approach to minimize the negative impact on community services. The timing of vacancies can be unpredictable and arbitrary; many only recently became vacant are currently being filled. In many cases, less community impact would result from eliminating a filled position as compared to filling a more necessary vacant position. Some positions need to be filled as soon as possible to reduce risk to citizen or employee safety, maintain internal controls, reduce litigation or legal compliance risk, prevent decreased revenue or increased costs, and maintain critical service levels.
- Salary Savings: As mentioned, many vacancies are accounted for in a budget credit amount called salary savings, which temporarily reduces costs. The elimination of these vacancies requires a corresponding reduction to salary savings, which has a net \$0 impact on the budget and therefore does not address the budget deficit.
- Offset to Contracted Service: In cases where positions are difficult to fill, such as in the Information Technology Services Department, vacancy savings offset the costs associated with paying for temporary contracted services. In these cases, although contractors are not a permanent solution due to higher costs or other operational issues, their service is temporarily necessary to continue operations while recruitment is in progress.
- Interdepartmental Charges: Some positions recover costs through interdepartmental charges. These are charges for certain City services, such as Street repairs necessary due to Water capital projects that damage City roads, or other maintenance. In these cases, savings would be offset by reduced work order charges and therefore have little to no impact on the deficit.

General Fund Revenue

Projected General Fund (GF) revenue in FY 2014-15 is estimated to be \$1.058 billion, an annual increase of 3.0% over the revised current year estimate. Including revenue, the estimated beginning fund balance of approximately \$60 million, and necessary net fund transfers estimated at \$20 million, total FY 2014-15 General Fund resources are estimated to be \$1.137 million. Details on specific revenue categories and assumptions are shown in **Schedule E**, the new report included this year at the request of Mayor Stanton and Councilman Gates. General Fund revenue consists of the categories shown in the chart below.



Sales Tax on Food: The City's five-year sales tax on food for home consumption, which went into effect April 1, 2010, will expire completely on April 1, 2015. In October 2013, the City Council approved a reduction of the sales tax on food rate from 2% to 1% effective January 1, 2014. The reduction in revenue for fiscal years 2013-14 and 2014-15 totaled approximately \$33 million and was offset by a combination of Transit debt refinancing savings, inclusion of some tort liabilities in the primary property tax, sales of excess City property, and efficiency savings.

State-Shared Revenue / Legislative Changes Affecting City Taxing Authority: The proposed FY2014-15 City Manager's Trial Budget assumes no change to current state-shared formulas, which have been in place since the 1940s when initially adopted by Arizona voters through three initiatives. If the state legislature changes state-shared revenue formulas and reduces the amount of revenue to cities and towns, balancing the budget may require additional cuts to Community services, including public safety positions, parks, senior centers, street maintenance and others.

Additionally, the proposed budget assumes no state legislative changes are adopted negatively impacting City revenue. Decreased revenue as a result of new state legislation may require cuts in services to the community to ensure a balanced budget.

Budget Process Improvements

Further improvements are being made to this year's award-winning budget presentation and community process to strengthen public engagement and fiscal transparency.

Additional Revenue Report: New this year as requested by Mayor Stanton and Councilman Gates, this Trial Budget includes a detailed report explaining the basis and assumptions of General Fund revenue projections (**Schedule E**). The report provides additional transparency and clarity regarding the specific categories of General Fund revenue projections, including economic forecasts, recent growth trends, historical growth and other pertinent information.

Budget Hearings: Community involvement is essential to the City's longstanding budget process. This year, additional public outreach and opportunities to participate are being provided. The City will hold more budget hearings than last year; the number of hearings held has increased each of the last three years. The hearings will be held throughout the City in April and will include:

- An interactive, online hearing hosted by the Mayor and City Manager, allowing residents to submit comments or questions live from a computer or mobile device;
- A hearing provided in Spanish and English; and
- Video recordings on the City's "YouTube" Webpage for public access anytime.

Five-Year Forecast: In January 2014, for the third straight year, the Budget and Research Department provided a five-year General Fund forecast. The long-range forecast is a financial management best practice providing the Council with a tool for long-term planning and strategic decision-making. The forecast report explained economic, resource, and expenditure assumptions providing the basis for potential ending balance ranges over the next five years. The ending balance ranges showed the City may face an additional General Fund deficit in FY 2015-16. However, assuming continued economic improvement, strong cost management and further innovation and efficiency, a balanced budget is possible for the subsequent years during the forecast period.

Zero-Based Inventory of Programs Budget Document: Also for the third consecutive year, the Budget and Research Department provided a Citywide Budget Information Packet and Inventory of Programs as part of a Zero-Based Budget approach. This year, additional information was added regarding detail on employee costs. The information was presented to the Council on February 11, 2014, providing the Council and Community with an earlier view of the upcoming fiscal year's estimated expenditures. The Zero-Based Inventory of Programs is included with this report in **Schedule G** and includes program changes proposed in the Trial Budget.

Non-General Funds

The City Manager's Trial Budget includes recommended changes to non-General Funds, as explained below. More detail is provided for non-General Fund changes in **Schedule D**.

Development Services Fund: In order to meet needs for expected further increases in development activity, Planning and Development proposes to add 12 full-time positions to conduct civil, residential, and commercial plan reviews, inspections, and site planning. Additionally, increased contractual services are proposed to enhance permitting technology and online services.

Phoenix Parks and Preserves Initiative Fund (PPPI): The PPPI fund includes a proposal to add 4.0 part-time FTE to operate the new Chavez Dog Park, Deems Hills Dog Park, Paradise Valley Dog Park, and Carver Mountain Trailhead expansion.

Wastewater Fund: Water Services proposes the use of Wastewater funds for operating costs related to the enhanced multi-phase digestion process for wastewater treatment and for costs related to the newly converted centrifuge for wastewater treatment.

NEXT STEPS

All of the FY2014-15 City Manager's Trial Budget documents are posted electronically on phoenix.gov for anytime access by the community.

Early efficiency actions involving vacancy elimination will be brought to the Council in April for approval.

Staff will also publish a tabloid summarizing the City Manager's Trial Budget and make it available to the public. The tabloid will be available electronically on the City's website, and copies will be available at all senior centers, community centers, libraries, and, as always, at all community budget hearings in both English and Spanish. Electronic document locations will be publicized in the Arizona Republic, La Voz, and the Asian American Times.

Community budget hearings will take place throughout the City in April, during which public input on the budget will be gathered. Following the budget hearings and community input process in April, the City Manager's Proposed Budget will be presented to the Council on May 6, 2014, to be followed by the Council budget decision scheduled for May 20, 2014.

RECOMMENDATION

Staff presents the balanced City Manager's Trial Budget for Mayor, City Council and community review. No action is requested at this time.

SCHEDULES ATTACHED

- A:** Proposed General Fund Efficiencies
- B:** Proposed General Fund Reductions to Services
- C:** Proposed General Fund New Capital Facility Operating Costs
- D:** Proposed Non-General Fund Additions/New Capital Facility Operating Costs
- E:** Report on General Fund Revenue
- F:** Community Budget Hearings
- G:** Zero-Based Inventory of Programs Document with Trial Budget Program Changes

Table of Contents

2014-15 TRIAL BUDGET

SCHEDULE A

PROPOSED GENERAL FUND EFFICIENCY ACTIONS

Budget and Research.....	A-1
City Clerk.....	A-1
City Manager's Office.....	A-2
Community and Economic Development.....	A-2
Emergency Management.....	A-2
Environmental Programs.....	A-3
Finance.....	A-3
Fire.....	A-3
Human Resources.....	A-4
Information Technology Services.....	A-4
Municipal Court.....	A-4
Parks and Recreation.....	A-5
Planning and Development.....	A-5
Police.....	A-5
Public Transit.....	A-6
Public Works.....	A-6
Street Transportation.....	A-7

SCHEDULE B

PROPOSED GENERAL FUND REDUCTIONS TO SERVICES

Budget and Research.....	B-1
City Auditor.....	B-1
City Clerk.....	B-1
City Council Office.....	B-2
City Manager's Office.....	B-2
Community and Economic Development.....	B-3
Equal Opportunity.....	B-3
Finance.....	B-4
Fire.....	B-5
Government Relations.....	B-6
Human Resources.....	B-6
Human Services.....	B-8
Information Technology Services.....	B-9
Law - Civil.....	B-10

Law - City Prosecutor	B-11
Mayor's Office	B-12
Municipal Court	B-12
Neighborhood Services	B-13
Office of Arts and Culture	B-14
Parks and Recreation	B-14
Phoenix Convention Center	B-16
Phoenix Employment Relations Board	B-16
Planning and Development	B-17
Police	B-17
Public Defender	B-18
Public Information Office	B-18
Public Works	B-19
Street Transportation.....	B-20

SCHEDULE C

PROPOSED GENERAL FUND ADDITIONS/NEW CAPITAL FACILITY OPERATING COSTS

Parks and Recreation	C-1
Street Transportation.....	C-1

SCHEDULE D

PROPOSED NON-GENERAL FUND ADDITIONS/NEW CAPITAL FACILITY OPERATING COSTS

Aviation	D-1
Community and Economic Development	D-1
Housing	D-1
Parks and Recreation	D-1
Planning and Development	D-2
Solid Waste	D-3
Water Services	D-3

SCHEDULE E

Report on General Fund Revenue	E-1
--------------------------------------	-----

SCHEDULE F

Community Budget Hearings Schedule	F-1
--	-----

SCHEDULE G

ZERO-BASED INVENTORY OF PROGRAMS DOCUMENT WITH TRIAL BUDGET PROGRAM CHANGES

Citywide and General Fund Information

Financial Organizational Chart	G-3
Department Expenditures by Category: 2013-14 Adopted Budget.....	G-5
Department Expenditures by Category: 2014-15 Preliminary Budget Estimate	G-7
General Fund 2013-14 Budget by Department	G-9
Operating Fund Revenues by Source	G-10
Volunteer Statistics.....	G-15

Recent Year Actuals

All Funds	G-17
General Fund	G-19

Staff Costs Overview

Salaries and Wages	G-24
Benefits	G-26
Payroll Taxes and Legally Required Costs.....	G-28

List of Programs by Department with Totals

Public Safety and Criminal Justice	G-30
Community and Environmental Services.....	G-36
Transportation (Non-Enterprise).....	G-45
General Government.....	G-48
Enterprise.....	G-57
Expenditure and Position Totals.....	G-61

Programs by Department:

Public Safety and Criminal Justice

Emergency Management	G-63
Fire	G-66
Law	G-80
Municipal Court	G-91
Police	G-103
Public Defender	G-171

Community and Environmental Services

Community and Economic Development	G-176
Environmental Programs	G-187
Housing	G-197
Human Services	G-208
Library	G-225
Neighborhood Services Department	G-236
Office of Arts and Culture	G-256
Parks and Recreation	G-264
Planning and Development Services	G-296
Public Works	G-319

Transportation (Non-Enterprise)

Public Transit G-341
Street Transportation G-357

General Government

Budget and Research G-388
City Auditor G-395
City Clerk G-401
City Council Office G-412
City Manager's Office G-414
Equal Opportunity G-424
Finance G-432
Government Relations G-452
Human Resources G-457
Information Technology G-470
Mayor's Office G-482
Phoenix Employment Relations Board G-484
Public Information Office G-487
Regional Wireless Cooperative G-498
Retirement Systems G-502

Enterprise

Aviation G-509
Phoenix Convention Center G-529
Solid Waste G-541
Water Services G-559

SCHEDULE A
2013-14 and 2014-15
GENERAL FUND
PROPOSED DEPARTMENTAL EFFICIENCIES

<u>Department</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
<u>Budget and Research</u>			
1. Replace existing budget software maintenance contract with support provision in new budgetary system contract. This reduction results in no upgrades or technical support for current budget software but does not present risk in the city's ability to produce timely budget information. Also, due to increased usage of electronic budget documents accessed on the web, reduce the amount of printed budget books by 22%.	\$- -	\$(98,000) -	\$(98,000) -
Total	- -	(98,000) -	(98,000) -
<u>City Clerk and Elections</u>			
1. Implement organizational review changes resulting from collaboration with the Information Technology Department to consolidate technical support staff.	- -	(91,000) (1.0)	(91,000) (1.0)
Total	- -	(91,000) (1.0)	(91,000) (1.0)

City Manager's Office

1.	Allocate contractual funding for innovation and efficiency initiatives and eliminate the vacant Chief Innovation Executive position.	-	(161,000)	(161,000)
		-	(1.0)	(1.0)
	Total	-	(161,000)	(161,000)
		-	(1.0)	(1.0)

Community and Economic Development

1.	Fund a Project Manager Position to the Solid Waste Fund for a sustainability project at the landfill. This will allow the Solid Waste fund to utilize this position to ensure success for this critical special project. Also, reduce training and advertising costs.	-	(94,000)	(94,000)
		-	-	-
	Total	-	(94,000)	(94,000)
		-	-	-

Emergency Management

1.	Reduce contractual service expenditures for the Emergency Operations Center (EOC), requiring evaluation of alternate measures to ensure information is shared efficiently with other government agencies during times of crisis.	-	(2,000)	(2,000)
		-	-	-
	Total	-	(2,000)	(2,000)
		-	-	-

Environmental Programs

1.	As part of organizational review changes, downgrade a vacant Environmental Programs Coordinator position in the Air Quality Program to an Environmental Quality Specialist.	-	(17,000)	(17,000)
		-	-	-
	Total	-	(17,000)	(17,000)
		-	-	-

Finance

1.	Eliminate remaining Business Intelligence System consulting funds, relying on existing employees.	-	(20,000)	(20,000)
		-	-	-
2.	Eliminate printed forms and reduce stock for payroll and W-2s through the increased use of technology and reduced office supplies.	-	(10,000)	(10,000)
		-	-	-
3.	As a result of payroll processing efficiency actions in the department, reduce payroll staff.	-	(53,000)	(53,000)
		-	(1.0)	(1.0)
	Total	-	(83,000)	(83,000)
		-	(1.0)	(1.0)

Fire

1.	Reduce funding for various contractual and commodity line items as a result of efficiencies identified by the Department.	(200,000)	(484,000)	(684,000)
		-	-	-
2.	Reduce the inventory of Mobile Computer Terminals (MCT's) available for emergency replacement.	(100,000)	-	(100,000)
		-	-	-

3.	As a result of organizational review and efficiencies identified by the department, reduce part-time administrative support in the Human Resources section	-	(25,000)	(25,000)
		-	(0.3 civilian)	(0.3 civilian)
	Total		(509,000)	(809,000)
		(300,000)	(0.0 Sworn)	(0.0 Sworn)
		(0.0 Civilian)	(0.3 Civilian)	(0.3 Civilian)

Human Resources

1.	As part of efforts to ensure appropriate alignment of funding and costs, reassign funding of staff support of employee benefits administration to Medical Expense Reimbursement Program Trust Fund.	(122,000)	(122,000)	(244,000)
		-	-	-
	Total	(122,000)	(122,000)	(244,000)
		-	-	-

Information Technology Services

1.	As a result of organizational review and department efficiencies, reduce existing technology and network costs with no impact to services.	-	(279,000)	(279,000)
		-	-	-
	Total	-	(279,000)	(279,000)
		-	-	-

Municipal Court

1.	Reduce number of days jury trials are held by combining the Friday docket into the rest of the week. Daily operations will not be significantly impacted.	-	(42,000)	(42,000)
		-	-	-
	Total	-	(42,000)	(42,000)
		-	-	-

Parks and Recreation

1.	Increased efficiency in water usage due to ongoing implementation of irrigation control technology.	-	(500,000)	(500,000)
		-	-	-
2.	Leasing of Municipal Stadium to Arizona State University (ASU). All operating and capital costs will be the responsibility of ASU following the 2014 spring training season. All community baseball use at this facility will cease and transfer to the Papago Baseball Facility.	-	(24,000)	(24,000)
		-	(0.5)	(0.5)
	Total	-	(524,000)	(524,000)
		-	(0.5)	(0.5)

Planning and Development

1,	As part of efforts to ensure appropriate alignment of funding and costs, transition a position acting as the telecommunication liaison and administrator for on-call plan review, and a position that updates the Land Information System used by KIVA to create permits, to the Development Services Fund.	(160,000)	(161,000)	(321,000)
		-	-	-
	Total	(160,000)	(161,000)	(321,000)
		-	-	-

Police

1.	As a result of collaboration by Municipal Court, Police and the Prosecutor's Office, a procedural change may assist in prosecuting Domestic Violence cases while also reducing Police Overtime. The reduction in Police Overtime of approximately \$670,000 is offset by the addition of two positions in the Prosecutor's Office.	-	(500,000)	(500,000)
		-	2.0	2.0

2.	As a result of organizational review and internal efficiencies, eliminate civilian support positions throughout the department.	-	(1,236,000)	(1,236,000)
		-	(24.9 civilian)	(24.9 civilian)
3.	Reduce mileage reimbursement and vehicle maintenance costs by changing the department's vehicle take-home policy.	-	(535,000)	(535,000)
		-	-	-
	Total	-	(2,271,000)	(2,271,000)
		-	(0.0 Sworn)	(0.0 Sworn)
		-	(22.9 civilian)	(22.9 civilian)

Public Transit

1.	Additional cost savings from Senior Shuttle Program outsourcing.	-	(641,000)	(641,000)
		-	-	-
	Total	-	(641,000)	(641,000)
		-	-	-

Public Works

1.	As part of the City's ongoing efficiency efforts, a recent analysis of the City's vehicle fleet revealed that the sale of underutilized vehicles in various departments would result in additional General Fund revenue in 2014-15.	-	(374,000)	(374,000)
		-	-	-
2.	As a result of organizational review and internal efficiencies, eliminate various administrative support positions throughout the department.	-	(483,000)	(483,000)
		-	(6.0)	(6.0)
	Total	-	(857,000)	(857,000)
		-	(6.0)	(6.0)

Street Transportation

1.	As part of efforts to ensure appropriate alignment of funding and costs, internally charge various CIP projects and other departments for use of horticulturist services.	-	(40,000)	(40,000)
		-	-	-
		-	(40,000)	(40,000)
	Total	-	-	-
	Total Efficiencies	\$(582,000)	\$(5,952,000)	\$(6,534,000)
		-	(0.0 Sworn)	(0.0 Sworn)
		-	(32.7 Civilian)	(32.7 Civilian)

SCHEDULE B
2014-15
GENERAL FUND
PROPOSED REDUCTIONS TO SERVICES

<u>Department</u>	<u>2014-15</u>
<u>Budget and Research</u>	
1. Eliminate a position that conducts detailed budget reviews and operational research. This will hinder efforts to increase transparency and negatively affect the ability to thoroughly manage costs, identify savings and conduct research studies to improve operations and increase efficiency.	\$(135,000) (1.0)
Total	(135,000) (1.0)
<u>City Auditor</u>	
1. Reduce audits, program evaluations, and similar assignments by twelve major studies per year. As with all reductions to audits, this increases the risks to the City and reduces the ability to improve financial controls or to identify fraud, waste and abuse.	(215,000) (2.0)
Total	(215,000) (2.0)
<u>City Clerk and Elections</u>	
1. Reduce operating hours at the Records Center and increase wait times at the City Hall 15th floor customer service counter. In addition, this reduction would delay responses to public records requests.	(67,000) (1.0)
2. Eliminate floor to floor US mail and Interoffice mail delivery to Phoenix City Hall and the Calvin Goode Building. This reduction would decrease productivity and customer service in various departments as it would require departments to assign existing staff to drop off and pick up mail at a central location in each building.	(41,000) (1.0)

3.	Close the Rapid Copy Center which would result in all printed materials, including weekly council agendas and packet information, being printed offsite at the main print shop and delivered to City Hall the next business day. The ability to add late items to the agenda or packet would be negatively impacted, and copies of council agendas and packets would be delayed from Thursday distribution to Friday.	(37,000) (1.0)
4.	Eliminate Saturday early voting and the Saturday prior to election day at voting center sites. Early voting would still be available at City Hall during business hours and voting centers would still be open on the Monday prior to election day. This elimination will reduce the flexibility individuals have to vote.	(19,000) -
5.	Elimination of off-site mail delivery and pickup. This reduction would decrease productivity and customer service in various departments as it would require departments to assign existing staff to drop off and pick up mail at a central location in each building.	(55,000) (1.0)
6.	Reduction of printing services. This reduction would increase turnaround time for print jobs for projects needing short turn-around times, and thus could increase costs if outside printing services are used.	(32,000) (1.0)
Total		(251,000) (5.0)

City Council

1.	Reduce Council Office budgets for community outreach and constituent services.	(120,000) -
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Total		(120,000) -
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City Manager's Office

1.	Eliminate coordination of the Citywide Volunteer Program. This cut would constrain the City's ability to recruit and utilize volunteers in service delivery, which helps keep costs down while enabling the community to contribute time and work to important programs.	(135,000) (1.0)
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Total		(135,000) (1.0)
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Community and Economic Development

1.	Reduce funding used to conduct economic development studies like redevelopment planning studies, market data trends and developing economic forecasts. This would limit staff's ability to timely respond to City Council requests for this information.	(95,000) -
2.	Eliminate an administrative position responsible for oversight of department contract compliance, legislative review, procurement, public records requests and internal and external audits.	(125,000) (1.0)
3.	Reduce administrative support for the Sister Cities International Program internship activities.	(60,000) (1.0)
	Total	(280,000) (2.0)

Equal Opportunity

1.	Reduce support staff in the Small and Disadvantaged Business Enterprise (S/DBE) certification program. This reduction would result in higher level staff taking on more administrative duties and delay turnaround time for S/DBE application processing.	(72,000) (1.0)
2.	Further reduce support staff in the City's S/DBE program, which would extend turnaround time for application processing and result in an increased risk of noncompliance with federal regulatory requirements. If the City is found to be non-compliant, federal transportation funding could be jeopardized.	(66,000) (1.0)
3.	Reduce funding to administer the S/DBE Goals Compliance program which monitors the participation of S/DBEs in City and federally-funded construction subcontracting and contracting opportunities. This would result in longer response times to resolve contractor concerns, reduced program oversight and reporting, and fewer business forums to solicit community feedback.	(136,000) (1.0)
	Total	(274,000) (3.0)

Finance

- | | | |
|-----|---|--------------------|
| 1. | Reduce tax enforcement field inspections to identify unlicensed businesses and decrease identification of non-compliant business activities. | (61,000)
(1.0) |
| 2. | Reduce accounting support, decreasing internal controls for daily cash and banking reconciliation; and eliminate funding for mailing Notice of Violation payment reminders, potentially decreasing revenue. | (80,000)
(1.0) |
| 3. | Reduce and reclassify accounting staff in accounts payable section, delaying the processing of payments. | (41,000)
(1.0) |
| 4. | Further delay tax enforcement field inspections to identify unlicensed businesses and decrease identification of non-compliant business activities. This reduction is offset by part time staff added in the City Clerk Department to continue posting liquor license notification signs. | (27,000)
0.3 |
| 5. | Reduce support for inputting tax form data, resulting in a delay in recording tax receipt information and reporting monthly revenue, fewer taxpayer education classes, and less staff time for enhanced compliance programs. | (52,000)
(1.0) |
| 6. | Significantly delay the invoicing of customers for centrally billed services, reduce internal controls, and potentially impact the monthly and annual financial closing processes. | (70,000)
(1.0) |
| 7. | Reduce administrative support services, reducing customer service and delaying payments to vendors. | (73,000)
(1.0) |
| 8. | Reduce tax collection support, delaying responding to taxpayer's requesting assistance and requiring eligible delinquent accounts be assigned to a collection agency. | (181,000)
(2.0) |
| 9. | Further reduce tax enforcement field inspections to identify unlicensed businesses and decrease identification of non-compliant business activities. | (68,000)
(1.0) |
| 10. | Reduce tax collection support staff, decreasing the department's ability to supervise remaining staff and respond to taxpayer requests for assistance. | (105,000)
(1.0) |

11. Reduce accounting support, reducing detailed reviews, timeliness of adjustments and accuracy of financial reports.	(84,000) (1.0)
12. Reduce administrative support in the Real Estate section, resulting in a reduction of internal service levels, and slowing processing of procurements and real estate transactions.	(49,000) (1.0)
Total	(891,000) (11.7)

Fire

1. Reduce clerical support in the Resource Management Section. This will increase response times for delivery of supplies to fire stations.	(55,000) (1.0 civilian)
2. Reduce staff support in the Resource Management Section. This reduction could create backlogs in the delivery of important supplies throughout the department.	(63,000) (1.0 civilian)
3. Reduce accounting support in the Fiscal Management Section. This will increase processing time for payments to vendors.	(48,000) (1.0 civilian)
4. Reduce funding for Part-Time Rescue/Adapt Response units that provide patient transportation during peak hours. This reduction could impact response times in areas of the city with high call volume.	(45,000) -
5. Eliminate the Fire Prevention Section which is part of the Fire Prevention General Inspection Program. The loss of this section would result in drastic reductions in fire code inspections for new and existing buildings, code compliance inspections for general and business/occupancy inspections and fire code enforcement. This reduction would also eliminate permitting for barrier fencing in commercial occupancies and the Pool Safety Program.	(1,940,000) (19.0 civilian)

6.	Eliminate the Crisis Intervention Program which would result in the Department no longer providing support and grief counseling to victims of tragic fire and medical events. In addition the department would lose the ability to support the Phoenix Police Department with domestic violence calls, after hour support of the Family Advocacy Center and participation in the pilot Strangulation Program through the Criminal Justice Coordinating Committee. This program also provides customers with referrals to valuable community resources.	(695,000) (3.0 civilian)
7.	Eliminate the Special Operations Section of the Fire Emergency Medical Services and Hazardous Incident Response Program. This section is responsible for the training and certification of our special operations response units. This includes our response to hazardous materials and technical rescue incidents. The elimination of this section would create a void in the required training programs necessary to keep our special response teams certified.	(552,000) (1.0 civilian)
	Total	(3,398,000) (0.0 Sworn) (26.0 Civilian)

Government Relations

1.	Eliminate funding for business travel necessary to maintain strong communications and information sharing with other cities and with other levels of government. Also reduces the city's ability to communicate important needs to federal agencies and delegations involved in allocating grant funds to critical city programs.	(192,000) (1.0)
	Total	(192,000) (1.0)

Human Resources

1.	Reduce support for the Employee Driver's Training Academy (EDTA). This will increase the turn-around time for driving record background checks and other new employee hire associated responsibilities, and decrease internal service.	(68,000) (1.0)
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2.	Reduce support for the labor relations program. This reduction will result in process delays, and the elimination of citywide grievance tracking that will diminish the ability to identify trends for proactive intervention.	(68,000) (1.0)
3.	Reduce pay and leave auditing, employee training support, and decrease internal controls.	(76,000) (1.0)
4.	Reduce support to departments participating in the shared human resources services. This decrease will reduce personnel advice to departments in such areas as City HR policies, grievance support, safety concerns, and investigation of employee misconduct, which increases risks of injury, lawsuits, and operational issues.	(105,000) (1.0)
5.	Reduce support to human resources data entry and internal controls. This will increase the processing time and potential errors in employee absence audits, on performance and merit reviews, unemployment claims, disability claims, and child support documentation.	(68,000) (1.0)
6.	Reduce eligibility verification and auditing of employee benefits. This could increase risks of fraud, waste and abuse which increases City costs.	(83,000) (1.0)
7.	Reduce clerical support of citywide recruiting and compensation services. This decreases internal services and overall citywide efficiency by delaying recruitment processes and requests to fill vacant positions.	(62,000) (1.0)
8.	Eliminate the Language Education and Diversity Sensitivity (LEADS) program, which will also eliminate the foreign language customer service certification program. Also reduces overall ability to provide employee training.	(115,000) (1.0)
	Total	(645,000) (8.0)

Human Services

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| 1. | Reduce contracts monitoring support. This decrease will reduce oversight and delay the timely implementation of the department's contracts with outside agencies involved in delivery of important services to seniors and other Human Services clients. | (59,000)
(1.0) |
| 2. | Reduce fiscal support to the Senior Services Division which will weaken departmental financial controls and reporting. | (81,000)
(1.0) |
| 3. | Reduce coordination of the Human Services volunteer program. This reduction may reduce volunteer hours in support of critical community programs such as senior services, Heat Relief Network, COMFORT, and Earned Income Tax Credit Campaign. | (81,000)
(1.0) |
| 4. | Reduce customer service support at Family Service Centers. This reduction would increase the workload for case workers and result in significantly fewer families served. | (141,000)
(3.0) |
| 5. | Reduce food assistance funding to local food banks by 33 percent; which brings the total funding to half of the original amount, in-line with the 50% reduction to the Temporary Emergency Sales Tax on Food. | (63,000)
- |
| 6. | Reduce technology improvements at Senior Centers, decreasing the number of planned Wi-Fi installations. | (67,000)
- |
| 7. | Reduce senior programs by 50%, significantly decreasing entertainment and class opportunities for seniors. | (77,000)
- |
| 8. | Reduce funding for Local Alcohol Reception Center (LARC). This reduction will decrease detox services by 180 participants and crisis stabilization services to 1,400 individuals. | (20,000)
- |
| 9. | Reduce funding to Central Arizona Shelter Services (CASS) contract which will result in 400 less homeless clients receiving services. | (74,000)
- |
| 10. | Reduce case management services, which will result in 104 fewer participants receiving short term emergency financial assistance and 624 fewer hours of long-term case management services for clients in need. | (65,000)
(1.0) |

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| 11. Close three senior centers eliminating meals, recreational and educational programming, and social services to seniors and disabled residents. It could be very challenging for the remaining Senior Centers to absorb clients from the closed centers. | (670,000)
(11.0) |
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Total	(1,398,000) (18.0)
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Information Technology Services

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| 1. Reduce IT Enterprise Architecture services, which would hinder the department's ability to manage enterprise architecture compliance efforts and would require that more costly external professional services contracts be procured on an as-needed basis in the future. | (85,000)
(2.0) |
| 2. Reduce IT administrative and desktop support throughout the department. This reduction will also impact the department's support of client departments and result in significantly reduced turnaround times. | (191,000)
(2.0) |
| 3. Reduce technology project management services, which reduces the City's ability to implement important technology projects. | (468,000)
(3.0) |
| 4. Halt Customer Care and Billing (CC&B) report development for the Water and Public Works departments. This reduction would dramatically reduce the department's ability to provide enterprise support to the CC&B environment and negatively impact Water and Solid Waste customers. | (148,000)
(1.0) |
| 5. Discontinue Fire VHF Radio Communications System support. This reduction would eliminate staff support of the Fire VHF System and would result in the loss of control standards and a severe compromise of site security. | (115,000)
(1.0) |
| 6. Completely eliminate Delphi and WebLogic support for applications used by Streets, Public Works and Water Services. This reduction would cause require more costly outside consulting services for any changes to WebLogic applications in the future and would negatively impact contractors that need access to City information. | (148,000)
(1.0) |

7.	Eliminate staff that supports the City's Human Resource System (eChris). This reduction would limit the City's ability to implement automation projects that improve efficiency or utilize the system's full functionality. Any future project needs to be conducted by outside consultants and funded separately.	(284,000) (2.0)
8.	Limit changes to the GIS environment to maintenance updates and basic changes. This reduction would require that major GIS projects be funded separately and conducted by outside consultants. This reduction would also impact contractors who need access to accurate map data for right of way projects.	(282,000) (2.0)
9.	Significantly reduce maintenance for the Regional Wireless Cooperative (RWC) Radio Network. This reduction would severely diminish staff's ability to provide effective maintenance to the RWC radio network, which supports regional public safety operations and communication.	(115,000) (1.0)
	Total	(1,836,000) (15.0)

Law - Civil

1.	Reduce internal legal support and representation to several internal departments including Neighborhood Services and Finance Department. This reduction will require the remaining staff to absorb the additional workload.	(182,000) (1.0)
2.	Reduce internal administrative staff responsible for supporting multiple attorneys. This reduction could have an adverse impact on the timely and accurate processing of information related to civil cases.	(50,000) (1.0)
3.	Further reduce administrative support staff to the Civil Division. This reduction could negatively impact the timely processing of legal casework and inefficiently increase administrative responsibilities for attorneys.	(66,000) (1.0)
	Total	(298,000) (3.0)

Law – City Prosecutor

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| 1. | Eliminate staff responsible for providing complex legal advice and representation, as well as key managerial oversight. This reduction would negatively impact the day-to-day operations of the Prosecutor’s Office. | (182,000)
(1.0) |
| 2. | Reduce legal staff assigned to the Community Prosecution Division. This reduction would severely impact efforts to eliminate blight and crime in troubled neighborhoods. | (160,000)
(1.0) |
| 3. | Reduce case management in the Victims Services Division. This reduction would impair the department’s ability to adequately support victims of crime, including ensuring victims are able to navigate the complex judicial system. | (90,000)
(1.0) |
| 4. | Reduce internal administrative staff responsible for supporting multiple attorneys. This reduction could have an adverse impact on the timely and accurate processing of information related to criminal cases. | (86,000)
(1.0) |
| 5. | Reduce legal staff assigned to the Community Prosecution Division. This reduction would not only severely impact efforts to eliminate blight and crime in troubled neighborhoods it would also negatively impact legal services benefitting the community. | (160,000)
(1.0) |
| 6. | Reduce staff assigned to provide coverage within a courtroom at Phoenix Municipal Court. This reduction would cause immediate delays to the prosecution of cases and negatively impact crime victims. | (158,000)
(2.0) |
| 7. | Reduce staff responsible for providing key in-court representation, including pretrial disposition conferences, jury and non-jury trials and probation revocation hearings. This reduction could cause delays in the prosecution of some cases. | (113,000)
(1.0) |
| 8. | Reduce administrative staff support in the Community Prosecution division. This reduction could potentially lead to costly delays. | (60,000)
(1.0) |

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| 9. | Reduce case management in the Victims Services division. This reduction has the potential to delay as many as 1,100 cases per month and negatively impact the quality of service offered to victims. | (76,000)
(1.0) |
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Total		(1,085,000) (10.0)
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Mayor

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| 1. | Reduce Mayor Office budgets for community outreach and constituent services. | (58,000)
- |
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Total		(58,000) -
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Municipal Court

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| 1. | Eliminate the sentence monitoring unit. This will require a major shift in operations forcing the Judge and Bailiff to monitor and enforce their own orders which will slow down service and create an additional drain upon an already burdened courtroom. | (261,000)
(4.0) |
| 2. | Eliminate a City Judge position, which would result in reduced service levels and spreading of caseloads across existing staff. | (246,000)
(1.0) |
| 3. | Eliminate an information technology position assigned to the Court Management System. This will delay required analysis and programming. | (86,000)
(1.0) |
| 4. | Eliminate a position within the Tax Intercept program. Although service levels will decrease, there will be little to no negative revenue impact associated with this reduction. | (48,000)
(1.0) |
| 5. | Eliminate a position within the Customer Service Division. This reduction will increase wait times for customers waiting to check into court and making payments in person. | (50,000)
(1.0) |
| 6. | Eliminate a position responsible for administration of the Court's Defensive Driving Program. This reduction could reduce the effectiveness of this program and would compromise the level of customer service provided. | (79,000)
(1.0) |

7.	Eliminate a position that provides critical budgetary and procurement duties within Information Systems and Technology Division. This reduction would eliminate daily budget monitoring and increase purchasing timelines which could result in delays.	(70,000) (1.0)
8.	Reduce the number of hours the call center is open to the public from nine hours per day to four hours per day. This change would adversely impact customers resulting in increased call wait times, delayed record delivery to courtrooms and create a backlog in case file creation and filing.	(200,000) (4.0)
9.	Eliminate a position responsible for contract administration of the seven vendors performing external collection services. Lack of contract monitoring may adversely impact revenue.	(83,000) (1.0)
10.	Close a courtroom in the Civil Division and eliminate four positions, which will result in backlogs in processing defendants, less effectiveness in handling cases and increase the time a defendant waits until a hearing is scheduled.	(321,000) (4.0)
11.	Reduce courtroom operations support in the Criminal Division by eliminating two positions. This reduction would reduce customer service levels and add more cases to existing courtrooms.	(103,000) (2.0)
12.	Close a courtroom in the Criminal Division and eliminate three positions. This will result in adding more cases to existing courtrooms meaning the Court must schedule cases further into the future reducing the percentage of cases adjudicated timely.	(349,000) (3.0)
Total		(1,896,000) (24.0)

Neighborhood Services

1.	Eliminate funding for two contracted staff, resulting in a 14% reduction in graffiti removal or over 10,000 fewer sites cleaned each year citywide. This would increase the average complaint based graffiti removal response time from approximately one day to an estimated average of three days.	(101,000) -
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2.	Eliminate additional positions from the Graffiti Busters program, resulting in an additional 14% reduction in service or over 10,000 fewer sites cleaned per year citywide.	(161,000) (2.0)
3.	Reduce code enforcement support and neighborhood preservation inspections, which would significantly increase complaint response times, case cycle times, and delay follow up on case management inquiries. Quality control and guidance on technically challenging cases would also be diminished.	(928,000) (12.0)
Total		(1,190,000) (14.0)

Office of Arts and Culture

1.	Reduce Public Art Program support. This reduction would reallocate duties to existing staff, adversely impacting staff's ability to complete public art projects.	(34,000) (1.0)
2.	Reduce grant funding for non-profit arts and culture organizations by 18% which would affect the financial health of arts and culture organizations and their ability to provide services to the community. This cut would compromise the growth and development of cultural opportunities, which attract residents and businesses, and may eliminate the Arts Education and Festival grant categories.	(123,000) -
Total		(157,000) (1.0)

Parks and Recreation

1.	Close two summer neighborhood centers. The closure of Barrios Unidos and Holiday neighborhood centers would impact 7,100 user visits during the annual eight week summer program. These facilities provide youth ages 7-17 a place to participate in recreational programs.	(24,000) (0.6)
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2.	Eliminate supervised activities at the Rose Mofford and Encanto Sports Complexes. This reduction increases the risk of vandalism due to the complex having to remain open similar to flatland parks. All programs, equipment rentals, community events, and partnerships would also be eliminated. These facilities logged over 200,000 visits annually.	(214,000) (6.4)
3.	Close Telephone Pioneer Pool. This closure would impact approximately 3,580 citizens over an eight week summer season. Swimming lessons and free water safety programs sponsored by Cigna Healthcare will no longer be offered. Deer Valley Pool, which will remain open, is approximately within one mile of Telephone Pioneer Pool. Additionally, the Virginia G. Piper Sports and Fitness Center for Persons with Disabilities (not operated by the City) remains open.	(44,000) (1.2)
4.	Closure of Pierce Pool. This reduction would impact approximately 12,084 visitors over an eight week season. Swimming lessons and free water safety programs sponsored by Cigna Healthcare will not be provided. Perry Pool, which will remain open, is approximately within 2.5 miles of Pierce Pool.	(97,000) (3.1)
5.	Closure of Holiday Pool. This reduction would impact approximately 5,421 visitors over an eight week season. Swimming lessons and free water safety programs sponsored by Cigna Healthcare will not be provided. Maryvale Pool, which will remain open, is approximately within 2 miles of Holiday Pool. Starlight and Marivue pools are within 2.5 miles.	(47,000) (1.4)
6.	Reduction of operating hours at all 13 community centers. This would reduce operating hours from 65 to 37 hours per week.	(1,076,000) (14.0)
7.	Eliminate 11 swim and 6 dive teams. This will impact approximately 1,600 participants and negatively impact the ability to recruit participants for life guard training classes.	(50,000) (5.0)
8.	Close 3 of the 13 community centers. This reduction would eliminate over 1,200 classes, programs, and special events. These closures would impact approximately 115,000 users.	(1,710,000) (19.5)

9.	Close the South Phoenix Youth Center as a result of the non-profit service provider no longer being able to operate the center. Restoring services with City staff would cost \$67,000.	-	-
10.	Close seven year round recreation centers that provide a variety of activities for youth and adults. This reduction would impact approximately 251,000 users.	(813,000)	(15.8)
11.	Close the remaining 10 of 13 community centers. These facilities offer over 1,200 classes, programs, and special events. This reduction would impact approximately 385,000 users.	(4,509,000)	(65.0)
	Total	(8,584,000)	(132.0)

Phoenix Convention Center

1	Eliminate power washing in the Regency and Heritage Garages, which would eliminate ability to clean the garages, increase long term maintenance costs, and negatively impact usage, leading to progressively declining revenue.	(18,000)	-
2.	Reduce security services in the Regency and Heritage Garages by 80%. This would significantly reduce the security presence in the garages, decreasing patron's sense of safety, and could result in decreased usage and further reduce revenue.	(119,000)	-
	Total	(137,000)	-

Phoenix Employment Relations Board

1.	Reduce funding for Board members to obtain training and the opportunity to exchange best practices with other agencies in administering labor-management relations laws.	(3,000)	-
2.	Reduce funding for hearing transcriptions. The Board, hearing officers, and parties will no longer receive written hearing transcripts for each case which may result in longer case review times, delayed case resolution, and increased review costs.	(3,000)	-

- | | | |
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| 3. | Reduce funding for contracted hearing officers to hear and recommend resolution of unfair employee practice charges relating to wages, hours and working conditions. This cut would diminish the Board's ability to administer the Meet and Confer Ordinance. | (3,000)
- |
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Total		(9,000) -
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Planning and Development

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| 1. | Reduce information technology support for the Planning Department's zoning case management system which could reduce quality and/or availability of information to the public. | (125,000)
(1.0) |
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| 2. | Eliminate staff dedicated to providing socioeconomic, demographic, and land use data for city departments, outside agencies, and residents. This would significantly reduce the city's ability to provide data for federal grant applications, economic development activities, and custom maps relying on census data related information. | (125,000)
(1.0) |
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Total		(250,000) (2.0)
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Police

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| 1. | Eliminate funding for the final phase of the Central Booking Unit civilianization plan. This reduction will require some officers to continue staffing the Central Booking Unit and prevent the department from transitioning remaining officers to first response and crime prevention related duties. | (1,122,000)
(15.0 civilian) |
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| 2. | Reduce the department's expenses by requiring the hosts of special events to pay for the costs associated with barricade rentals. | (246,000)
- |
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- | | | |
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| 3. | Reduce flight hours in the Air Support Unit by approximately 600 hours annually. This reduction will hamper the ability of the air support unit to provide essential support to a variety of critical police department operations including but not limited to patrol, barricades and surveillance. Increased response times should also be expected. | (369,000)
- |
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- | | | |
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| 4. | Completely close the Central Booking facility, eliminating the 15 civilians currently assigned to the facility, and reassigning the 15 officers to first response and crime prevention related duties. This reduction will negatively impact operations, eliminate efficiencies gained as a result of the central booking process and potentially increase overtime due to the lengthy booking process at the Maricopa County Jail. | (1,300,000)
(15.0 civilian) |
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Total		(3,037,000) (0.0 sworn) (30.0 civilian)
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Public Defender

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| 1. | Reduce compensation paid to Court Appointed Attorneys providing legal services in criminal cases. The consequence of this reduction is that turnover will increase and potentially less qualified attorneys will provide constitutionally mandated legal representation. | (147,000)
- |
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Total		(147,000) -
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Public Information Office

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| 1. | Reduce PHX11 technical support that could reduce the number of shows produced each year. | (40,000)
(0.8) |
| 2. | Reduce closed captioning, contracted television engineering, commodities, and cellular phone services. This reduction will eliminate closed captioning for all shows except City Council meetings, would significantly delay the repair of equipment used for off-site and in-studio filming, and will reduce staff ability to promptly respond to requests for information. | (40,000)
- |
| 3. | Eliminate all 24 "City Update" shows. These updates provide residents an opportunity to learn and understand city services. This reduction will reduce overall programming quality and significantly reduce the ability to create special programming for topics such as domestic violence, homelessness, innovation & efficiency and Shop Phoenix segments. | (124,000)
(1.0) |

Total		(204,000) (1.8)
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Public Works

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| 1. | Reduce the oversight capabilities for daily operations with private contractors responsible for custodial work, pest control, and general City services for City-owned buildings. | (62,000)
(1.0) |
| 2. | Reduce support for electrical systems in all City buildings. This will cause delays in the scheduled maintenance of power systems as required to maintain City assets and potentially impact public access. | (131,000)
(2.0) |
| 3. | Eliminate the swing shift at the 22nd Avenue Center South Shop. This will result in delays for repairs, towing, and dispatching services for all City vehicles between 2:30pm and 10:30pm which would also impact service to the public. | (68,000)
(2.0) |
| 4. | Further reduce support for electrical systems in all City buildings. This will cause delays in response times, project completions, and could develop into safety issues if adequate resources are not available to handle departmental requests. | (70,000)
(1.0) |
| 5. | Eliminate 3rd shift at Union Hills and Okemah Service Centers. This will result in delays for repairs, towing, and dispatching services for all City vehicles between 10:00pm and 6:30am which would also impact service to the public. | (132,000)
(4.0) |
| 6. | Reduce support of City buildings, including, maintaining roofs, doors, awnings, and other fixtures. This will increase the backlogged departmental requests, limit the ability to protect City assets, and could negatively impact building safety. | (199,000)
(3.0) |

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| 7. | Reduce support for the federally mandated refrigerant management program in City buildings. This will cause the program to be less effective. Additionally, response times for emergencies and public accessibility would be negatively impacted. | (141,000)
(2.0) |
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Total		(803,000) (15.0)
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Street Transportation

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| 1. | Reduce funding for outside training which will reduce the ability to develop and deliver necessary technical trainings. | (6,000)
- |
| 2. | Eliminate the purchase and assembly of portable 15 MPH school zone signs. The city has no legal obligation to provide these signs but currently does so as a courtesy to school districts. | (33,000)
- |
| 3. | Eliminate the oversight of the Adopt-A-Street and Banner Programs. This will decrease oversight of adopted streets to ensure trash is being removed, and will reduce assistance to residents wishing to hang banners and decrease monitoring for compliance with banner regulations. | (118,000)
(1.0) |
| 4. | Reduce freeway landscape irrigation. This will reduce the frequency of watering during warmer months and may result in dead vegetation and blighted areas along the freeway corridors in Phoenix. | (132,000)
- |
| 5. | Reduce the response time to repair traffic signal and lighting malfunctions, delaying the construction of new traffic signals, high intensity activated crosswalk pedestrian crossing beacons (HAWKs), and the countdown pedestrian signal head conversion project. | (122,000)
(2.0) |
| 6. | Reduce crack seal activities needed for preparing residential streets for asphalt overlay, slurry treatment, fog seal and repairing cracks in the pavement. This will reduce the annual number of miles of overlay for major streets from 18 to 17, reduce non-overlay related crack seal work by 78 miles annually, and increase the rate of deterioration of streets. | (191,000)
(3.0) |

7.	Reduce materials testing and monitoring in the field and at the Materials Lab of concrete, asphalts, and soils. This reduction could jeopardize the quality of materials used for construction projects and thus reduce their useful life.	(69,000) (1.0)
8.	Reduce utility coordination and GIS data entry. This reduction will result in longer turnaround times for utility customers, and jeopardize the accuracy of tracking SRP licenses, utility easements, and utility construction agreements.	(38,000) (1.0)
9.	Reduce pavement marking program. This reduction will delay the installation and maintenance of traffic markings and increase the current replacement cycle from 1-2 years to more than two years.	(54,000) (1.0)
10.	Eliminate the slurry seal program. Slurry seal is a surface treatment that extends the life of existing road surfaces. The slurry seal program is more cost effective for small areas than an asphalt overlay, thus fewer miles of repair will be completed.	(208,000) (3.0)
11.	Reduce in-pavement vehicle detector loop installation and repair. Loop detectors sense the presence of vehicles and send the information to the traffic signal controller. This reduction will significantly increase the number of signals that will be operating on a default setting versus a sensor, which will increase levels of traffic congestion.	(153,000) (4.0)
12.	Reduce street landscape replacement and repair. Fewer dead plants and trees will be replaced, and fewer irrigation systems will be repaired. In addition, damaged screen walls will be removed rather than repaired.	(103,000) -
13.	Reduce Right-of-Way oversight and management. This reduction will diminish the response time to emergency traffic restrictions caused by events such as broken water lines, construction activities, and civil demonstrations.	(129,000) (1.0)
14.	Reduce roadway design and review of public- private projects. This reduction will result in delays to arterial street, sidewalk, and street modernization construction projects.	(37,000) (1.0)

15. Reduce support and maintenance of Intelligent Transportation Systems (ITS). This reduction will significantly diminish the ability to investigate and respond to citizen requests for traffic signals, left turn arrows, HAWKs, and other traffic control devices.	(104,000) (1.0)
16. Reduce hardware and software maintenance support of specialized information technology systems at the traffic signal, traffic count, parking meter, and sign shops. This reduction will diminish the ability to provide IT support to these field operations.	(124,000) (1.0)
Total	(1,621,000) (20.0)
Total Proposed Reductions	\$(29,246,000) (0.0 Sworn) (346.5 Civilian)

SCHEDULE C
2014-15
GENERAL FUND
PROPOSED ADDITIONS

<u>Department</u>	<u>2014-15</u>
<u>Parks and Recreation</u>	
1. Convert contractual funding for youth recreation programming to part-time staff at recreation and teen centers.	\$- 1.6
Total	- 1.6
<u>Street Transportation</u>	
1. Add funding for contractual landscape maintenance for seven additional miles of new surface streets on Sonoran Desert Drive from I-17 to Dove Valley Road and Dove Valley Road from 23rd Avenue to Poloma Parkway.	93,000 -
2. Add funding for contractual maintenance of wrought iron gates and block walls on 1st Avenue from McDowell Road to Thomas Road.	10,000 -
Total	103,000 -
Total Proposed Additions	\$103,000 1.6

SCHEDULE D

2014-15
NON-GENERAL FUND
PROPOSED ADDITIONS

<u>Department</u>	<u>2014-15</u>
<u>Aviation</u>	
1. At no additional cost, Aviation proposes to fund additional needs for the PHX Sky Train facility expansion through operational savings and the reallocation of six existing positions.	\$- -
Total	- -
<u>Community and Economic Development</u>	
1. Convert three temporary positions in the New Market Tax Credit Program to full time positions.	- -
Total	- -
<u>Housing</u>	
1. Convert two temporary full-time positions in the Central Office Cost Center (COCC) to regular full-time positions.	- -
2. Reallocate existing part-time staff positions to accurately reflect department needs and priorities.	- -
Total	- -
<u>Parks and Recreation</u>	
1. Add staff and materials to operate and maintain the new dog park at Paradise Valley Park opening in the summer of 2014.	55,000 1.0
2. Add staff and materials to operate and maintain the new dog park at Chavez Park opening in the spring of 2015.	54,000 1.0

3.	Add staff and materials to operate and maintain the new dog park at Deem Hills Park opening in early 2015.	72,000 1.0
4.	Add staff and materials to operate and maintain the Carver Mountain trailhead opening in December 2014.	89,000 1.0
	Total	270,000 4.0

Planning and Development

1.	Convert five temporary positions responsible for residential and civil plan reviews and inspections to regular status, creating new residential and civil crews to inspect construction of all infrastructure with private development and new home construction.	126,000 -
2.	Convert two temporary positions responsible for residential plan review and inspection to regular status to address the increased growth in residential construction.	- -
3.	Convert two temporary positions responsible for commercial plan review and inspections to regular status to address non permitted construction cases and projected workload increases.	- -
4.	Add four new positions in residential plan review and inspections to address the increased growth in residential construction.	225,000 4.0
5.	Add four new positions for civil and commercial plan review and inspections to address the increasing growth of residential and commercial construction.	418,000 4.0
6.	Add four new positions to address increased workloads in site plan reviews.	335,000 4.0
7.	Provide contract consulting funding to produce development comprehensive guidelines for common residential projects.	250,000 -

8.	Provide contract consulting funding for enhanced and updated KIVA training guidelines.	150,000	-
	Total	1,504,000	12.0

Solid Waste

1.	Reallocate several positions within the solid waste division to begin implementation of the goal to divert forty percent of solid waste generated by 2020.	(34,000)	2.0
2.	Reallocate a support position within the administration section.	26,000	0.0
	Total	(8,000)	2.0

Water

1.	Add funding to maintain the acid transfer pump system for the shorter multi-phase digestion process.	131,000	-
2.	Add funding to maintain the newly converted centrifuge, from thickener to dewatering.	107,000	-
	Total	238,000	-

SCHEDULE E



City of Phoenix

BUDGET AND RESEARCH DEPARTMENT REPORT	B.R.D. NUMBER 2014-04
SUBJECT General Fund Revenue Estimates	DATE ISSUED March 20, 2014

This report provides additional detail on General Fund (GF) revenue estimates to provide the City Council and community with explanations of how staff recommended revenue projections are developed. The City is committed to providing a transparent and open budget process and providing this information will enhance the review and understanding of how revenue projections are developed in order to better facilitate discussions during the annual budget development process.

Revenue estimates are an essential component to the city's budget, and careful examination is required to ensure projections are reasonable and attainable in order to maintain fiscal stability and long term budget management. Predicting future revenue growth is challenging and requires consistent and diligent analysis based on sound forecasting principles and methods. Revenues are monitored closely and a monthly revenue report is prepared and distributed to the City Manager's Office, the City Council and the community for review. GF revenues are comprised of several categories all of which are unique and require separate analysis. The primary revenue categories include: local taxes and related fees, primary property taxes, state shared sales, income and vehicle license taxes, and user fees and non-tax revenues.

Included in this letter is an explanation of how GF revenue is projected, the sources relied upon to assist in developing estimates, economic assumptions and the various methods used to analyze revenues. Also included are historical revenue actuals and growth rates, the recommended revenue estimates for 2013-14 and 2014-15 and an explanation of the sources, influencing factors, and methods used by staff in conducting analysis for each major revenue category. Attachment A provides GF revenue information from the top 10 Arizona cities by population for comparison purposes. The below table summarizes the 2013-14 and 2014-15 estimated GF revenues and the primary reason for the variance:

GF Revenue Category (millions)	2013-14 Estimate	2014-15 Estimate	Amount Change	Percent Change	Primary Reason or Rational for Difference
Local Taxes	\$423.6	\$433.9	\$10.3	2.4%	Continued moderate improvement in sales tax collections expected, and food sales tax expiring 4/1/15
Primary Property Tax	142.8	138.0	(4.8)	(3.4%)	Removal of torts
State Shared Sales Tax	127.9	135.4	7.5	5.9%	Continued moderate improvement in state sales tax expected
State Shared Income Tax	161.6	175.2	13.6	8.4%	Already known income tax collections (from FY 12/13)
State Shared Vehicle License Tax	52.2	54.3	2.1	4.0%	Continued moderate vehicle sales expected
User Fees & Non-Taxes	119.2	121.2	2.0	1.7%	Includes planned sales of city owned vacant land/buildings
Total	\$1,027.3	\$1,058.0	\$30.7	3.0%	

Revenue Projections & Trusted Sources

Projecting revenues involves complex analysis and continuous monitoring to identify variances and recommend adjustments so that expenditures do not exceed available resources and a balanced budget can be maintained. As part of the overall forecasting process, assumptions about the direction and strength of the national, state and local economy are considered along with indicators such as population, job growth and personal income. Information on program and service activity levels, rates, and fees that influence certain revenues are evaluated and proposed legislation is monitored to determine potential impacts to revenue categories such as sales taxes, state shared revenues and property taxes. In addition, information from city departments on user fees and non-tax revenue is requested and analyzed each year as part of the technical budget review process. Finally, trusted economic and financial sources are relied on to provide certain revenue projections and insight into the overall direction and strength of the economy and include experts from the State's Finance Advisory Committee (FAC), Joint Legislative Budget Committee (JLBC), Arizona State University, University of Arizona (UofA), Elliott D. Pollack & Company, Arizona Department of Revenue, National Blue Chip, Western Blue Chip, and the US Bureau of Labor Statistics.

The city is also a member of the Forecasting Project through the Economic and Business Research Center at the UofA. This project is a community-sponsored research program providing project members with economic forecasts for Arizona and the Phoenix-Mesa metro area. Budget & Research (B&R) staff attends quarterly meetings, participate in discussions with other local government and private enterprise members, and receive quarterly economic reports and data/projections used to assist in developing our forecasts.

Economic Assumptions

Several of the primary revenue categories are influenced by the economy and the sources mentioned above provide valuable information about the expected growth of the economy, which is used in developing revenue growth rates. B&R staff continuously monitor economic variables and what these experts are predicting when developing revenue estimations.

The local economy continues to make slow progress out of the severe recession and city revenue collections reflect modest growth from the downturn in the economy a few years ago. While economists expect further increases in the number of jobs, population, personal income, continued improvement in the housing market and construction industry, and decreases in unemployment, the improvement of the economy is still expected to be slower than historic recoveries.

It is expected to take several years to regain the number of jobs lost and population increases have not returned to levels experienced prior to the recession. In a hopeful sign, economists' forecasts call for 2014 to outperform 2013, primarily due continued increases in population, higher discretionary income and other improved economic factors. It is expected the Greater Phoenix economy will account for a higher proportion of the new jobs in Arizona in 2014, stimulated by income, employment and population gains that are expected to outpace the state and the nation (McPheters, ASU).

Overall, these economists currently project that economic expansion will continue at a moderate pace; gaining momentum in 2014, with a full recovery not anticipated until 2015 or 2016. There are several factors preventing a stronger pace of recovery, such as slower than anticipated job growth, lower than projected reductions in unemployment, smaller increases in population inflows and continued cautious consumer and business spending. Consideration of these predictions have been taken into account when determining the 2014-15 revenue growth rates.

Revenue Forecasting Methods

Several forecasting methods and practices are used to estimate city revenues and will vary depending on the type of revenue being analyzed. Evaluating historical growth patterns and current actuals is an important component to analysis and provides insight into the direction of the various revenue categories and the growth needed to achieve estimated revenues. Information is also collected from the trusted sources mentioned on page 1 to ensure current and subsequent year estimates are reasonable and in-line with what these experts are predicting. The State FAC provides valuable information from a panel of respected economists and financial professionals. Included in their materials are projections of state sales tax and income tax collections. These projections are considered when developing city sales tax and state shared sales and income tax revenues for both the current and subsequent fiscal years. Additionally, information is collected from city departments during the annual technical review process which is needed to analyze the user fee and non-tax revenue category. The department's knowledge of the revenues generated by various city programs and services is essential to developing accurate projections. Staff also considers one-time revenues, adjustments and contractual agreements impacting growth when developing estimates.

In conjunction with considering historical growth, current trends, and information from trusted sources and departments, B&R staff uses several forecasting methods when preparing recommended estimates. The most common methods of revenue estimation used are: averages of actual revenue experience by varying time periods, annualization of year-to-date actuals, and most often a percent of prior year method. This last method, involves analyzing the amount of revenue collected at a point in time during prior fiscal years, for example seven months, represented as a percentage of the total collections for the entire fiscal year and then applying that percentage to current year-to-date actuals. This method accounts for the seasonal nature of many city revenues and is often a more effective method than using an averages or annualizing approach. Additionally, the growth rate needed to reach the budgeted or estimated revenue is considered. If the percentage growth needed for the remaining months of the fiscal year is substantially higher or lower than the current growth rate adjustments are made to arrive at a new estimated revenue amount for the fiscal year.

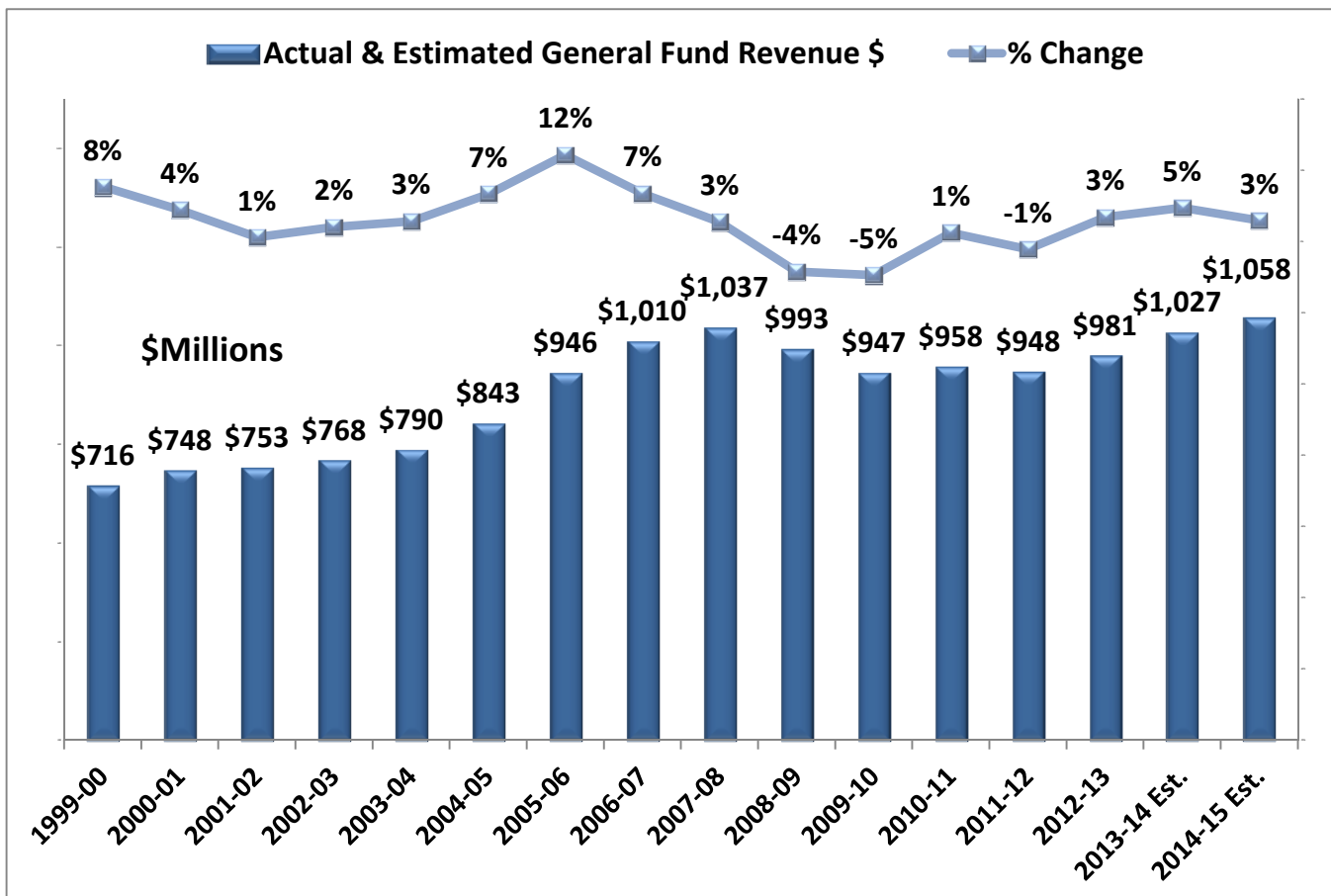
Once the current fiscal year estimate is developed, assumed growth rates are then applied to this amount to arrive at a projected revenue amount for the following fiscal year. These assumed growth rates take into account historical and recent trends in revenue data, and information from city departments and our trusted sources to ensure projections are not overly conservative or aggressive.

Finally, as part of the annual budget development process each year, revenue estimates are presented to the City Manager's Office, the City Council and the community as part of the Trial and recommended budgets for consideration and approval prior to final budget adoption in June.

General Fund Revenue

To assist in explaining the basis for how GF revenue is estimated for each of the major categories, historical revenue growth and estimated revenues for the 2013-14 and 2014-15 fiscal years are provided graphically, along with a description of the revenue category and the methodology used to develop recommended revenue estimates beginning with total General Fund revenues.

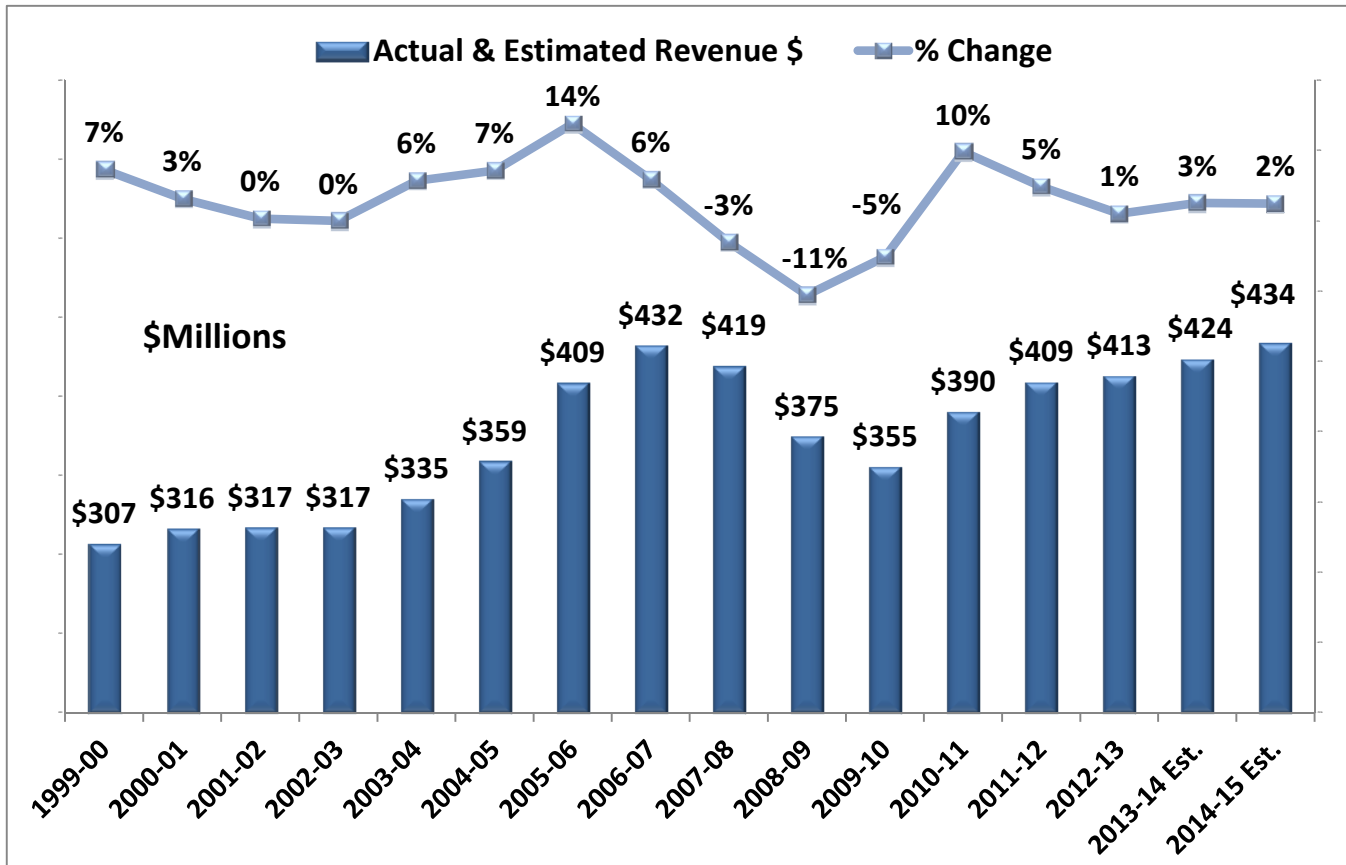
Total General Fund Revenue



**2013-14 and 2014-15 estimates account for the reduction of the emergency sales tax on food for home consumption to 1% effective January 2014 and complete elimination in April 2015. Projections also assume no fee increases, changes to state shared revenue formulas or legislative actions to reduce General Fund revenues.*

As mentioned on page 1, GF revenues consist of local taxes and related fees, primary property taxes, state shared sales, income and vehicle license taxes, user fees and non-tax revenues. Estimating revenues for each of these categories is conducted separately to more accurately predict the amount of revenues for the current and following fiscal year. Each category is unique with respect to the variables that comprise the revenue and influence growth. Variables that impact revenue growth include economic factors such as consumer sentiment, discretionary income, population, unemployment, job growth and construction activity. Other influencing factors may include: legislative action, City Council policy directives, legal restrictions and mandates, state statutory formulas, program enhancements or reductions, and changes in rates and fees. For these reasons, evaluating each major category separately is preferred and generates more accurate revenue projections.

Local Taxes and Related Fees, 41% of Total General Fund Revenue



*2013-14 and 2014-15 estimates account for the reduction of the emergency sales tax on food for home consumption to 1% effective January 2014 and complete elimination in April 2015. One-time revenue estimated at approximately \$600,000 from Superbowl 2015 and an expected audit adjustment of (\$1.2M) is factored into the 2014-15 projection.

Local taxes and related fees consist of city sales taxes, privilege license fees and other excise taxes. The majority of revenue is derived from city sales taxes which is comprised of 15 general categories collected based on a percentage of business income accruing in each category. The chart on page 6 provides the current local sales tax rates by category and the percentage allocated to each fund. Privilege license fees are assessed to recover the costs associated with administering the local tax system. Other excise taxes primarily include the jail tax collected on water service accounts and provide resources to help offset jail costs paid to Maricopa County for misdemeanor defendants.

Sales tax can be volatile and typically correlates to the local economy. Increases in sales tax collections are expected when the local economy expands due to underlying fundamentals such as increases in population, discretionary income, business expansion, jobs and growth in the real estate and construction markets. The opposite holds true during times of economic contraction or recession as evidenced in 2008-09 and 2009-10 and illustrated in the above graph. Staff analyzes historical and recent trends in sales tax data by category and evaluates cumulative growth when developing revised estimates.

Required growth needed to reach projected revenue amounts are determined to make sure year-to-date actuals are on track to achieve the estimated growth. Projections provided by the FAC, JLBC and the UofA are considered along with results of regression analysis using independent variables from the Forecasting Project that highly correlate with city sales tax actuals to ensure estimates for the current and subsequent fiscal year are reasonable.

The growth estimated in 2014-15 of 2% assumes modest growth over 2013-14, accounts for current trends in actual collections and is in-line with sales tax projections from the FAC, JLBC and the UofA. Projections for 2014-15 city sales tax include elimination of the food tax effective March 31, 2015, one-time anticipated revenue of \$600,000 from Superbowl 2015 and an expected audit adjustment of (\$1.2M). Privilege license fees and other excise tax projections are developed using the existing fee structures, assumptions about the growth in business license applications, historical trends, averages, recent collection experience and use of the percent of prior year method to account for seasonal influences in revenue activity. The growth estimated in 2014-15 for privilege license fees and other excise taxes assumes conservative growth and continuation of current year-to-date experience.

Current Local Sales Tax Rates By Category

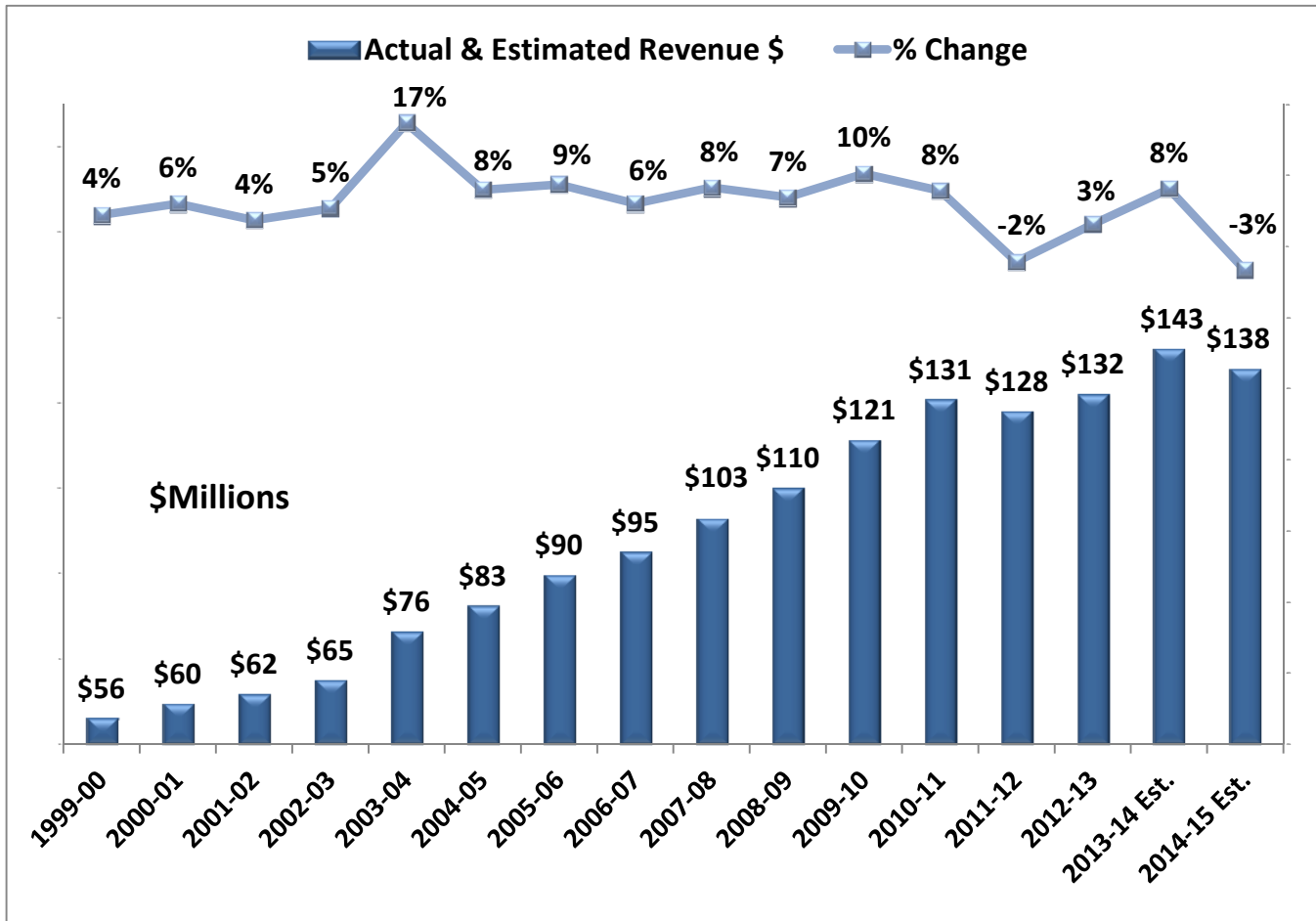
	General Fund	N'hood Protection	2007 Public Safety Expansion	Public Safety Enhance.	Parks & Pres.	Transit 2000	Conv. Center	Sports Fac.	Capital Const.	Total
Advertising	–	–	–	–	–	–	0.5%	–	–	0.5%
Contracting	0.7%	0.1%	0.2%	–	0.1%	0.4%	0.5%	–	–	2.0%
Job Printing	0.7%	0.1%	0.2%	–	0.1%	0.4%	0.5%	–	–	2.0%
Publishing	0.7%	0.1%	0.2%	–	0.1%	0.4%	0.5%	–	–	2.0%
Transportation/Towing	0.7%	0.1%	0.2%	–	0.1%	0.4%	0.5%	–	–	2.0%
Restaurants/Bars	0.7%	0.1%	0.2%	–	0.1%	0.4%	0.5%	–	–	2.0%
Leases/Rentals/ Personal Property	1.2%	0.1%	0.2%	–	0.1%	0.4%	–	–	–	2.0%
Short-Term Motor	1.2%	0.1%	0.2%	–	0.1%	0.4%	–	2.0%	–	4.0%
Vehicle Rental										
Commercial Rentals	1.3%	0.1%	0.2%	–	0.1%	0.4%	–	–	–	2.1%
Lodging Rentals Under 30 Days	1.2%	0.1%	0.2%	–	0.1%	0.4%	2.0%	1.0%	–	5.0%
Lodging Rentals 30 Days and Over	1.2%	0.1%	0.2%	–	0.1%	0.4%	–	–	–	2.0%
Retail	1.2%	0.1%	0.2%	–	0.1%	0.4%	–	–	–	2.0%
Retail Food Sales (1)	0.6%	0.1%	0.2%	–	0.1%	–	–	–	–	1.0%
Amusements	1.2%	0.1%	0.2%	–	0.1%	0.4%	–	–	–	2.0%
Utilities	2.7%*	–	–	2.0%**	–	–	–	–	–	4.7%
Telecommunications	2.7%	–	–	–	–	–	–	–	2.0%	4.7%

(1) Effective April 1, 2010, the City of Phoenix re-instated the Retail Food Sales tax with a sunset date of 5 years (March 31, 2015). Effective January 1, 2014, the City of Phoenix decreased this rate from 2.0 percent to 1.0 percent, with full expiration on March 31, 2015.

*The General Fund portion of the utilities category includes the 2.0 percent franchise fee paid by utilities with a franchise agreement.

**The Public Safety Enhancement designated 2.0 percent sales tax applies only to those utilities with a franchise agreement.

Primary Property Tax, 13% of Total General Fund Revenue

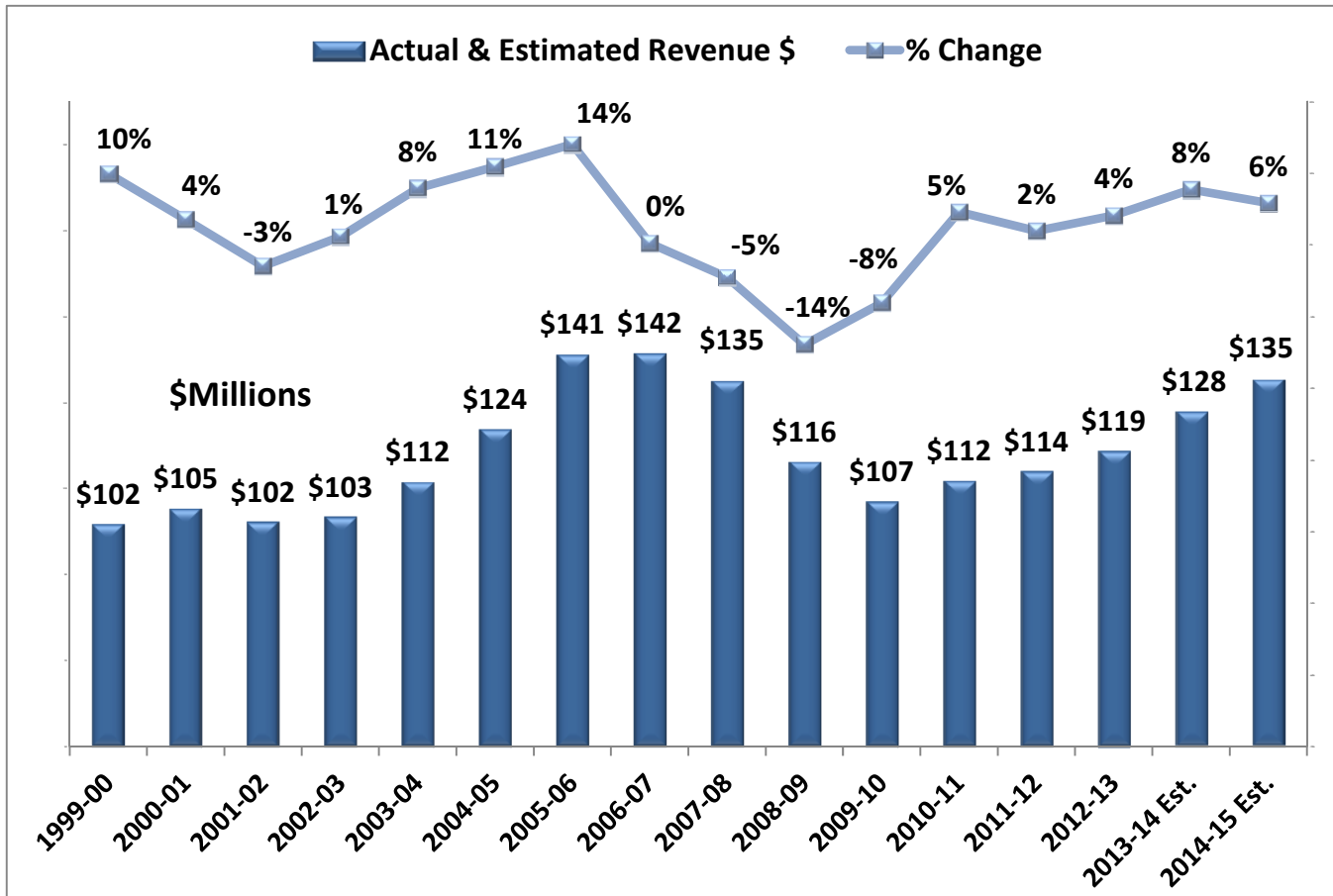


**The 2013-14 primary property tax estimate includes \$10 million for allowable tort liability judgments as permitted by the Arizona Constitution. The 2014-15 estimate does not include any amount for torts.*

Arizona property tax law provides for two separate tax systems. A primary property tax is levied to pay current operations and maintenance expenses. Therefore, primary property tax revenue is budgeted and accounted for in the General Fund (and is illustrated in the above graph). A secondary property tax levy is restricted to the payment of debt service on voter approved long-term general obligation debt. Therefore, the secondary property tax revenue is budgeted and accounted for as a special revenue fund. The primary property tax levy forecast is based on an amount stated in the annual "Levy Limit Worksheet" for the City of Phoenix, issued by the Maricopa County Assessor in February, prior to the applicable fiscal year. The levy amount established by the Assessor is calculated per Arizona Revised Statute §42-17501. Subsequent fiscal year's annual primary levy amounts are forecast by staff applying the same statutory calculation against successive prior year's primary levy amounts.

The annual amount of the primary property tax levy is limited by the Arizona Constitution to a two percent increase over the prior year levy plus an estimated levy for previously unassessed property (primarily new construction). By City Council policy, the combined city property tax rate is \$1.82 per \$100 of assessed valuation which has not changed since fiscal year 1996-97. Provisions in Chapter XVIII of the City Charter also limit the City's primary property tax rate to \$1.00 per \$100 of assessed valuation with the exception of costs to operate library services. The proposed 2014-15 primary property tax rate, not including the portion of the rate allocated to cover the Library Department operating costs, is less than \$1.00 per \$100 of assessed valuation.

State Shared Sales Tax, 13% of Total General Fund Revenue

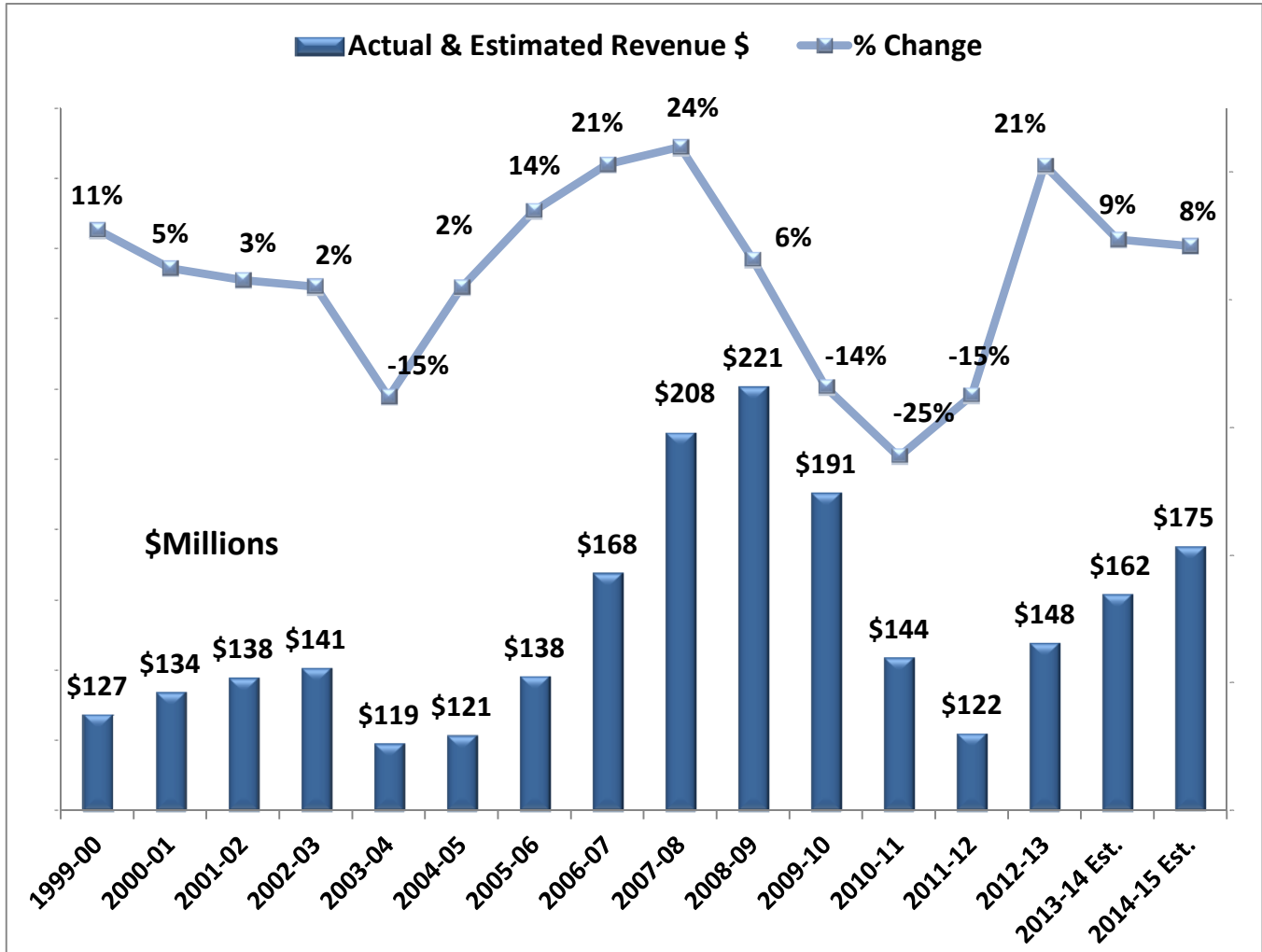


**A one-time adjustment by the Arizona Department of Revenue of \$1.2M in the retail sales category, which artificially increased collections, is included in the 2013-14 projection. One-time revenue estimated at approximately \$500,000 from Superbowl 2015 is factored into the 2014-15 projection.*

State sales tax revenues received by the city are governed by Arizona State Statute §42-5029. State sales tax revenues are split between a “distribution base”, of which Phoenix receives a share, and a “combined non-shared” category, which is allocated entirely to the state. With the exception of some tax categories, the distribution base consists of either 20 or 40 percent of collections depending on the tax category. State statute §42-5029 stipulates of the monies designated in the distribution base the Arizona Department of Revenue shall pay 25 percent to incorporated cities on the basis of relative population percentages. The population factor changes with decade or mid-decade census counts and periodic adjustments made throughout the year. The current City of Phoenix population share is 28.8 percent.

State sales tax is estimated similar to how city sales tax is forecasted (described on page 5). Staff analyzes historical and recent trends in sales tax data by category and evaluates cumulative growth when developing revised estimates. Required growth needed to reach projected revenue amounts are determined to make sure year-to-date actuals are on track to achieve the estimated growth. Projections provided by the FAC, JLBC and the UofA are also considered along with results of regression analysis using independent variables from the Forecasting Project that highly correlate with sales tax actuals to ensure the current and subsequent fiscal year estimates are reasonable. The growth estimated in 2014-15 of 6% assumes modest growth over 2013-14, accounts for current trends in actual collections, one-time anticipated revenue of \$500,000 from Superbowl 2015 and a one-time adjustment in 2013-14 of \$1.2M, which artificially increased collections in the retail sales category. Projections are also in-line with sales tax projections from the FAC, JLBC and the UofA.

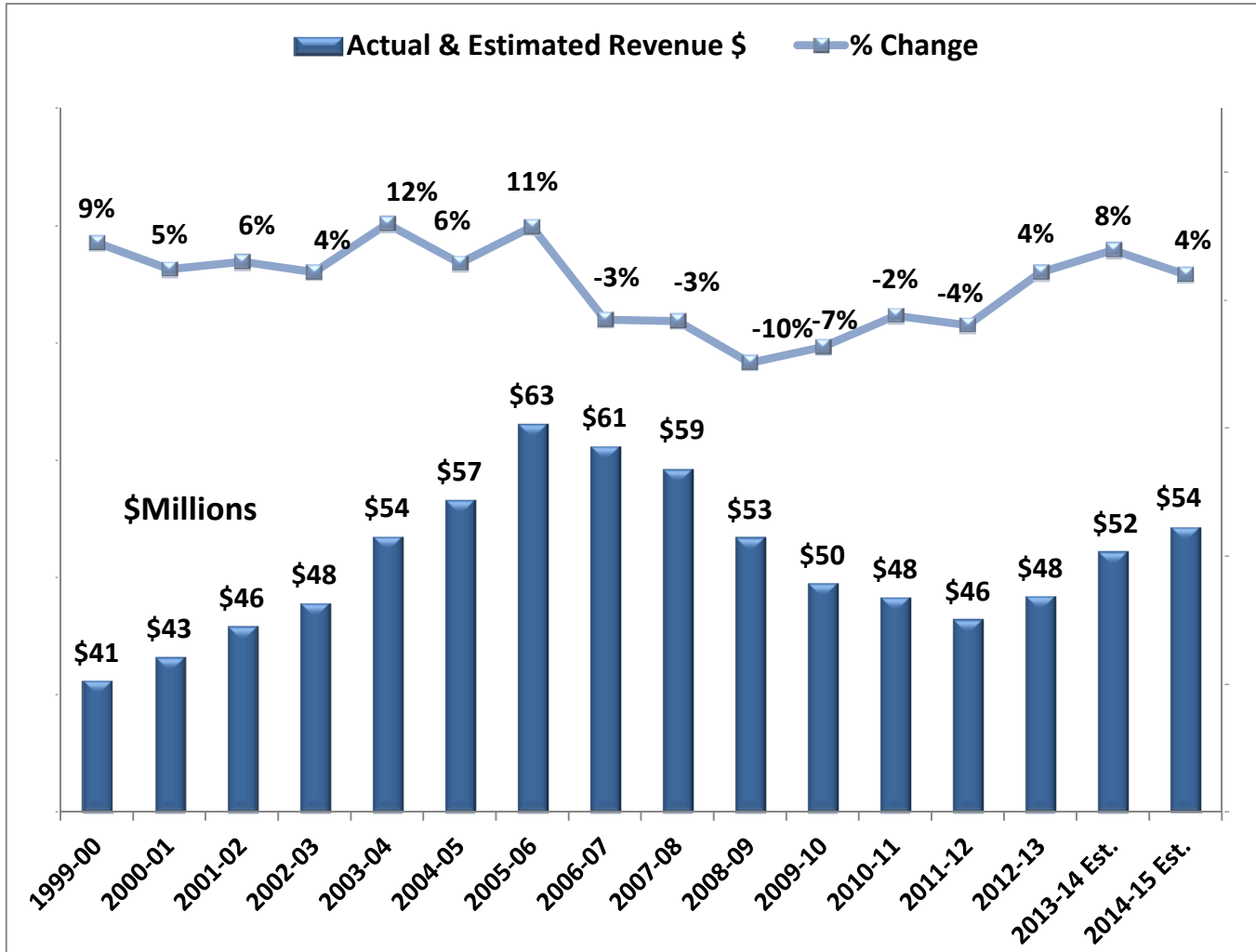
State Shared Income Tax, 17% of Total General Fund Revenue



State shared income tax revenue, also known as the Urban Revenue Sharing Fund, was established by voter initiative in 1972 and is governed by Arizona Revised Statute §43-206. The statute stipulates that 15 percent of the net proceeds of state individual and corporate income tax collected two years prior be distributed to incorporated cities and towns. Individual cities receive their portion based on the cities' share of the state population, which is based on the decade or mid-decade census. The current City of Phoenix population share is 28.8 percent. As a result of the initiative, Arizona Revised Statute §43-201 stipulates the area of income taxation is preempted by the state and a county, city, town or other political subdivision shall not levy an income tax as long as the Urban Revenue Sharing Fund is maintained as provided in §43-206.

Since state shared income tax revenue is based on actual collections from two years prior, the 2013-14 and 2014-15 projected revenue is known and is based on actual collections received in 2011-12 and 2012-13 respectively.

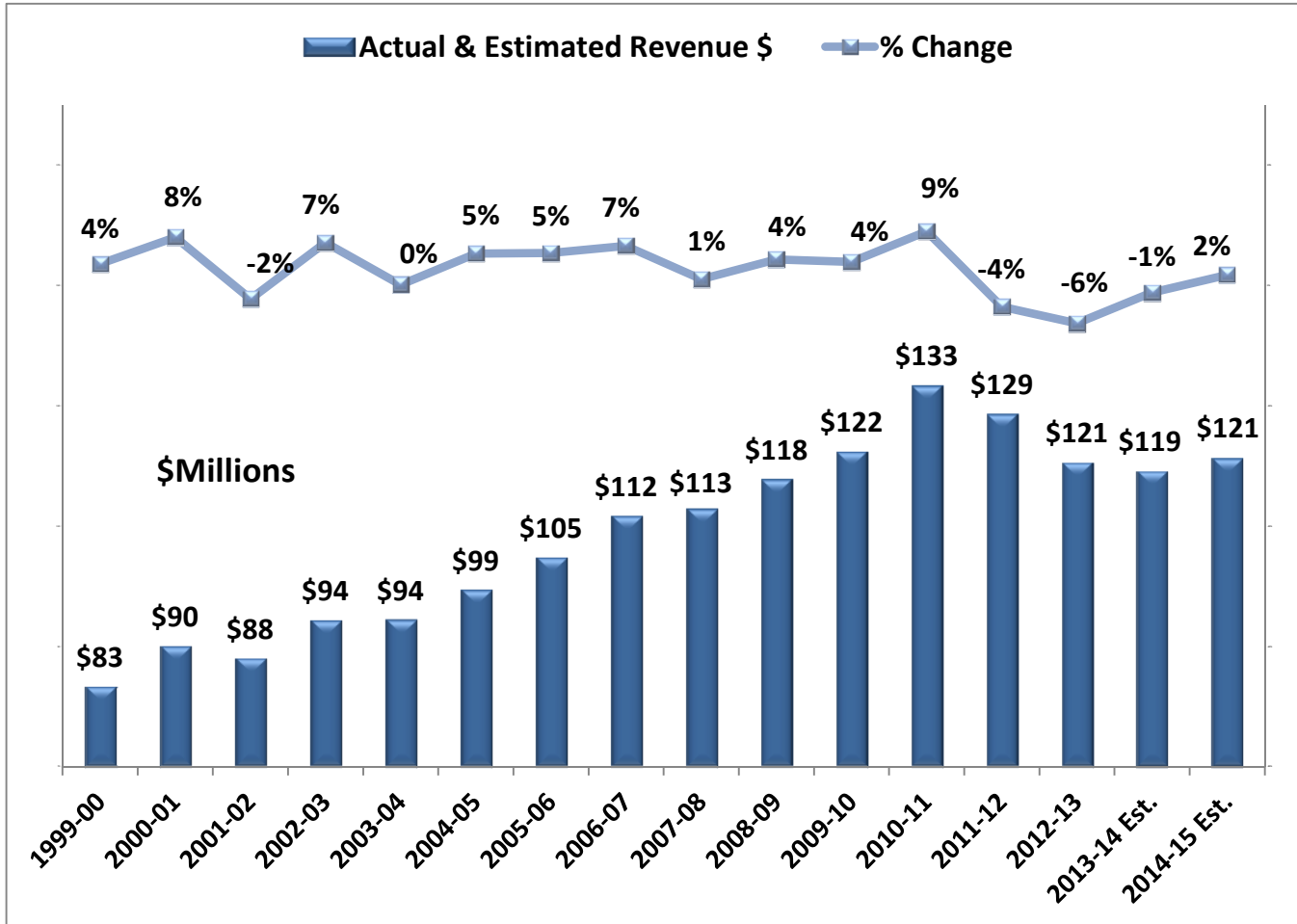
State Shared Vehicle License Tax, 5% of Total General Fund Revenue



State shared vehicle license taxes have been shared with cities and towns since 1941. The tax is assessed on the basis of an ad valorem rate on each \$100 in value. The value is equal to a percent of the manufacturer’s retail price at the time of initial registration. During each succeeding year, this value is decreased until the established minimum amount is reached. The Arizona Department of Transportation collects and distributes the tax according to Arizona Revised Statute §28-5808. The distribution to individual cities is based on their relative population within the county, which is based on the decade or mid-decade census. The current City of Phoenix population share is 40.95 percent.

Vehicle License Tax revenues are often correlated to the overall strength of the economy. Similar to sales tax revenues when the economy is growing this revenue category will also exhibit growth, as illustrated in the above graph. Revenues are estimated by evaluating historical growth patterns, year-to-date cumulative growth and applying the percent of prior year method to year-to-date actuals, which accounts for the seasonality in collections. Staff will also consider any available recent economic information pertaining to projections on the local economy and vehicle sales when formulating recommended current and subsequent year estimates. The growth estimated in 2014-15 of 4% assumes this category will continue to grow, but not at the current pace as vehicle sales are expected to decelerate.

User Fees and Non-Tax Revenues, 11% of Total General Fund Revenue

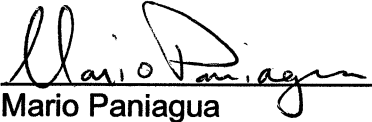


User Fees and Non-Tax Revenues include collections from licenses and permits, fines and forfeitures, cable television fees, user fees from several city departments designed to recover the costs of providing specific city services including Parks and Recreation, Library, Planning, Police, Fire, and Streets, other service charges including interest income, parking meter revenue, in lieu property taxes, sales of surplus property, various rental, parking and concession categories and miscellaneous service charges in Finance, Housing, Human Services and Neighborhood Services.

B&R staff relies on departments to provide essential information concerning activity levels, fee increases or decreases and program changes which impact the variety of revenue sources in this category. Technical revenue reviews are conducted twice each fiscal year as part of the annual budget development process. Departments are asked to provide revenue estimates and reasons for changes from prior year actuals. Staff conducts a line-item analysis of all revenues and uses various methods including annualization and percent of prior year, as well as consideration of one-time and contractual revenues, program enhancements or reductions and other adjustments when developing estimates. The growth estimated in 2014-15 of 2% assumes modest growth and accounts for projections from departments on program and service activity levels, contractual changes and current rates and fees.

In addition to the technical reviews that are conducted twice each fiscal year, B&R staff monitors revenues monthly to determine if adjustments to projections are necessary. The proposed estimates are then reviewed by B&R management and finally incorporated into the General Fund proposed revenue projections for consideration by the City Manager, the City Council and the community.

This report is for informational purposes only and is intended to provide the City Council and the community with explanations on how GF revenues are analyzed and developed to better facilitate discussions during the annual budget development process. Included in this report is Attachment A – *Top 10 AZ Cities by Population General Fund 2013-14 Revenue Estimates* for comparison purposes.

A handwritten signature in black ink, appearing to read "Mario Paniagua", written over a horizontal line.

Mario Paniagua
Budget & Research Director

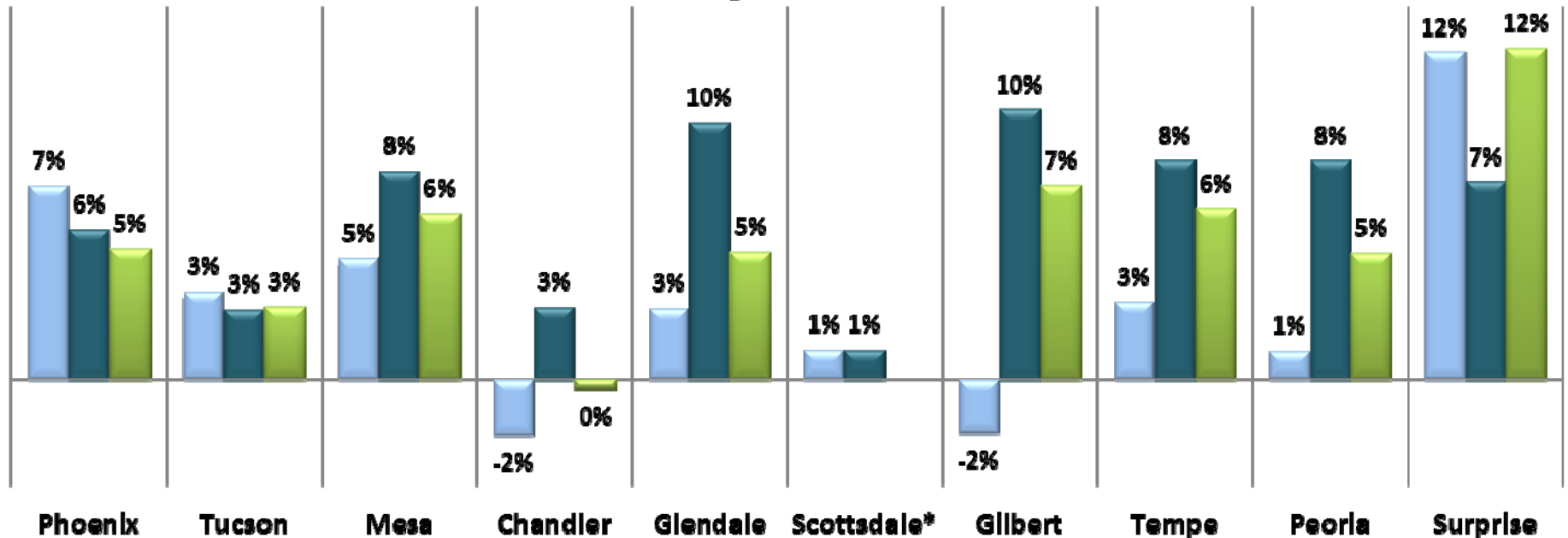
Attachments

ATTACHMENT TO BUDGET & RESEARCH REVENUE REPORT

Top 10 AZ Cities by Population

General Fund 2013-14 Revenue Estimates

- 2013-14 Budgeted Revenue % Change From 2012-13 Actual
- 2013-14 Year-to-Date Actual Revenue % Change From 2012-13 Actual
- 2013-14 Revised Revenue Estimate % Change From 2012-13 Actual



**According to the City of Scottsdale, several one-time revenue adjustments boosted revenue temporarily in 2012-13, which impacts 2013-14 growth levels. Scottsdale's adjusted actual current year growth is about 4%. 2013-14 Revised Estimate not available.*

Note: Certain revenues categories are different for each city and are not comprehensively comparable to City of Phoenix revenues. Local sales tax categories and rates can vary along with policies impacting property taxes and department driven user fees and non-tax revenues. In addition, programs and services provided are not identical and classification of certain revenues as General Fund are also not consistent.

SCHEDULE F

2014-15 Community Budget Hearings

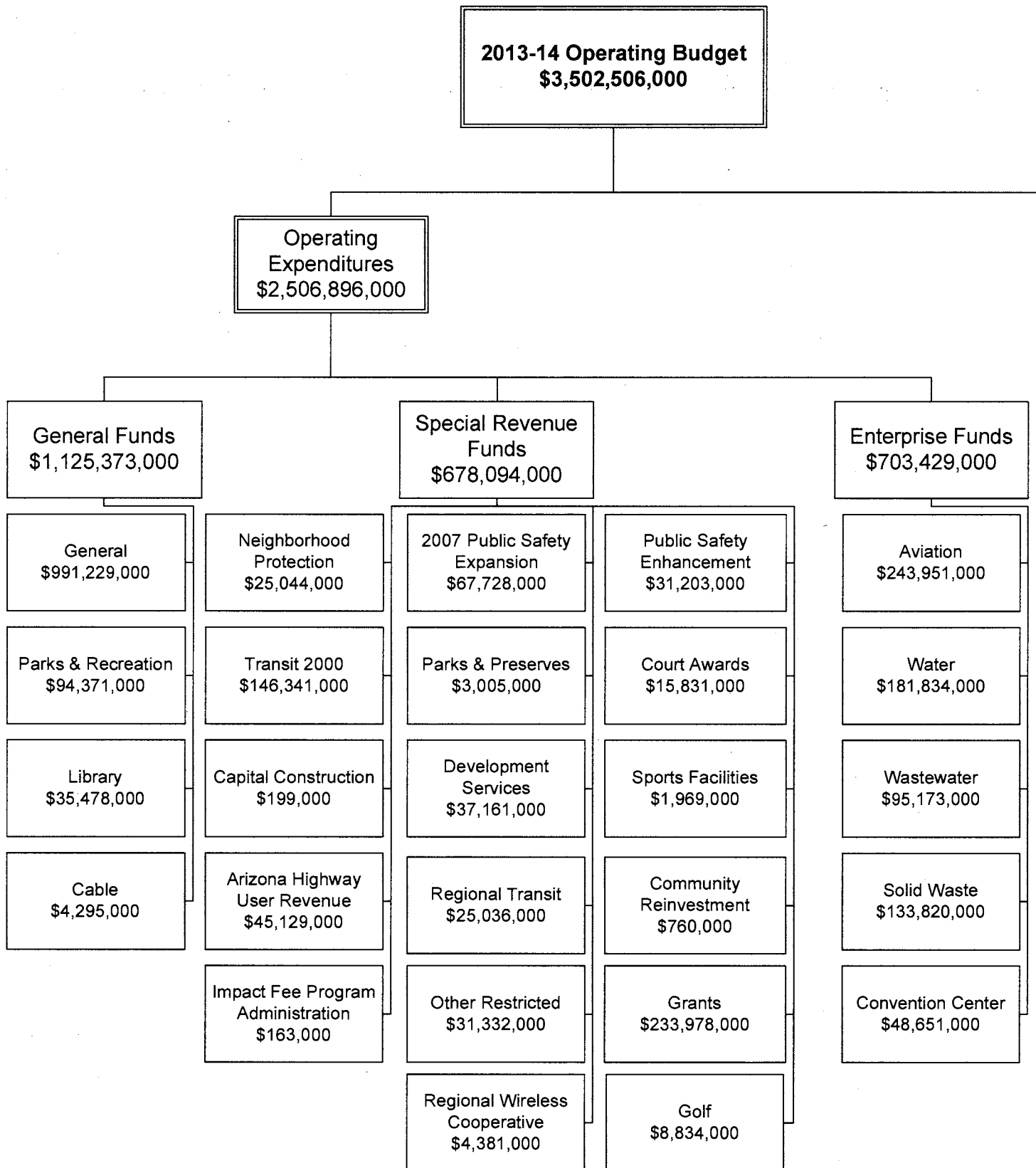
Date/Time	Council District(s)	Location Information
Tuesday, April 1 st 6:00 pm	1 & 5	Helen Drake Senior Center 7600 N 27 th Avenue
Tuesday, April 1 st 6:00 pm	4	Phoenix College - Osborn Complex, Willo Room (OSS110) 3310 N 10 th Avenue
Tuesday, April 1 st 6:00 pm	7 & 8	Cesar Chavez High School, Cafeteria 3921 W Baseline Road
Wednesday, April 2 nd 6:00 pm	6	Pecos Community Center 17010 S. 48th St.
Wednesday, April 2 nd 6:30 pm	2 & 3	Paradise Valley Community Center, Multi-Purpose Room 17402 N. 40th St.
Thursday, April 3 rd 10:00 am	6 & 8	Devonshire Senior Center, Auditorium 2802 E Devonshire St.
Monday, April 7 th 6:00 pm	7	Santa Maria Middle School, Cafeteria 7250 W Lower Buckeye
Tuesday, April 8 th 6:00 pm	2	Tramanto Fire Station, Community Room 3210 W Canotia Place
Tuesday, April 8 th 6:00 pm	Citywide Spanish/English	Maryvale Community Center, Auditorium 4420 N. 51 st Avenue
Wednesday, April 9 th 6:00 pm	5	Villa De Paz Elementary School, Cafeteria 4940 North 103rd Avenue
Wednesday, April 9 th 6:00 pm	8	Broadway Heritage Center 2405 E. Broadway
Thursday, April 10 th 6:00 pm	1	Goelet A. Beuf Community Center, Multi-Purpose Room 3435 W. Pinnacle Peak Rd
Thursday, April 10 th 6:00 pm	4 & 8	Phoenix Children's Hospital, Melvin L. Cohen Conference Center 1919 East Thomas Road
Thursday, April 10 th 6:00 pm	6	Madison School District, District Office, Board Room 5601 N 16 th Street
Tuesday, April 15 th 7:30 am	3 & 5	Sunnyslope Community Center, Multi-Purpose Room 802 E Vogel
Wednesday, April 16 th 6:00 pm	4 & 7	Phoenix Art Museum, Singer Hall 1625 N Central Ave
Tuesday, April 22 nd 6:00 pm	Citywide	Online with the Mayor and City Manager

SCHEDULE G

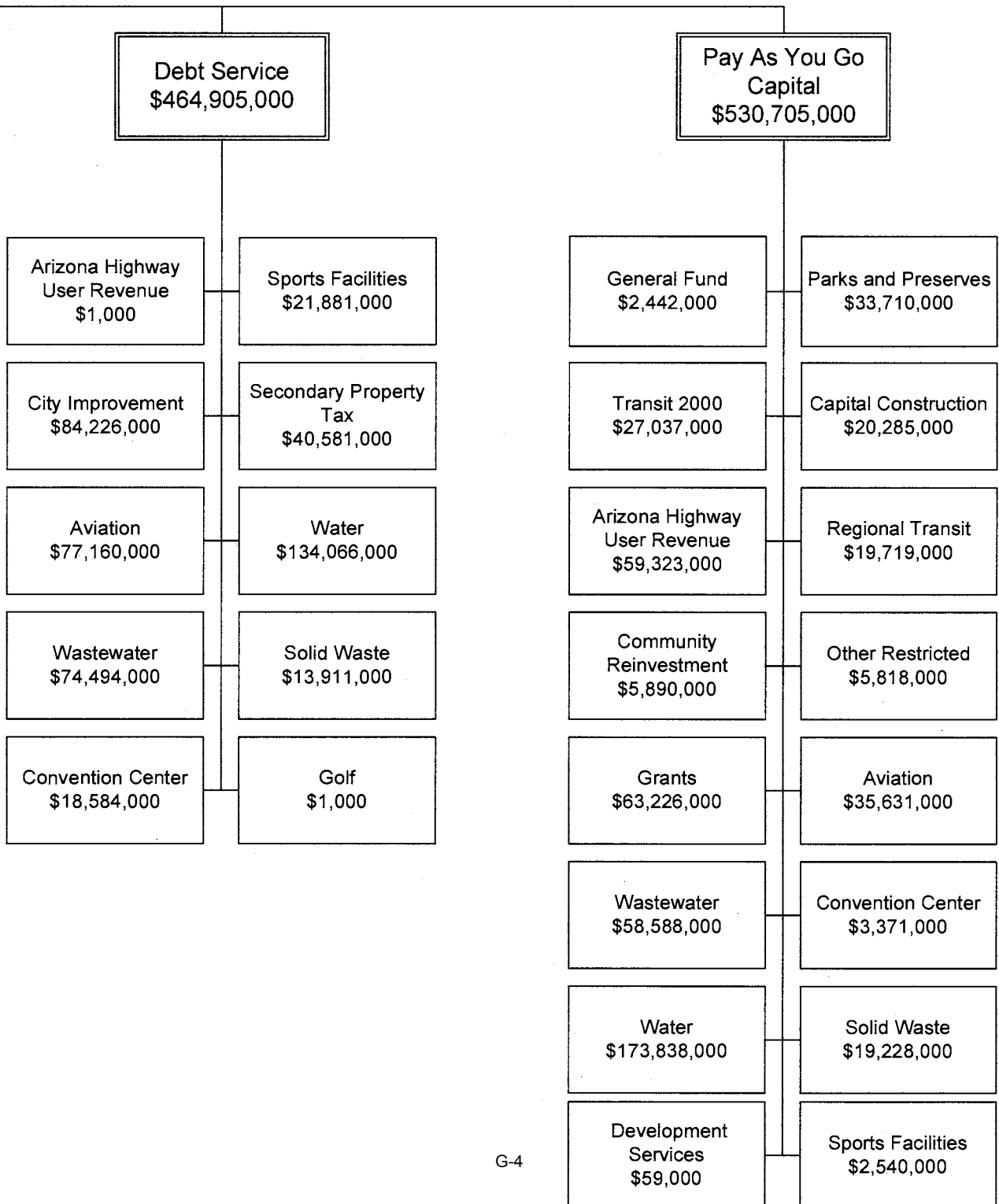
Zero-Based Inventory of Programs Document with Trial Budget Program Changes

Citywide and General Fund Information

City of Phoenix



Financial Organizational Chart



2013-14 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total *
Public Safety and Criminal Justice							
Emergency Management	\$450	\$82	(\$70)	\$15	\$0	\$0	\$477
Fire	271,376	11,613	728	10,035	845	0	294,597
Law	24,725	1,124	(5,473)	174	0	0	20,550
Municipal Court	28,381	4,836	720	568	1,232	0	35,736
Police	526,755	41,299	(5,796)	18,396	2,224	(1,831)	581,047
Public Defender	1,187	3,700	5	11	0	0	4,902
Total Public Safety and Criminal Justice	\$852,874	\$62,654	(\$9,887)	\$29,198	\$4,302	(\$1,831)	\$937,311
Community and Environmental Services							
Community and Economic Development	\$10,677	\$11,529	\$265	\$277	\$0	(\$4,256)	\$18,493
Environmental Programs	1,593	350	(471)	14	0	0	1,487
Housing	16,645	67,428	(3,038)	1,025	217	(333)	81,944
Human Services	27,933	32,766	1,156	570	0	0	62,425
Library	22,389	3,377	3,699	6,334	0	0	35,799
Neighborhood Services	21,132	47,740	1,833	580	2	(169)	71,117
Office of Arts and Culture	1,242	797	(411)	3	0	0	1,630
Parks and Recreation	70,310	27,583	4,511	6,396	644	0	109,445
Planning and Development Services	30,722	8,400	1,186	1,028	413	(212)	41,537
Public Works	46,933	28,016	(93,179)	35,331	418	0	17,519
Total Community and Environmental Services	\$249,577	\$227,985	(\$84,449)	\$51,559	\$1,694	(\$4,971)	\$441,396
Transportation (Non-Enterprise)							
Public Transit	\$13,116	\$162,753	\$10,707	\$20,170	\$312	(\$0)	\$207,058
Street Transportation	58,864	18,459	(16,655)	8,763	510	0	69,941
Total Transportation (Non-Enterprise)	\$71,980	\$181,212	(\$5,948)	\$28,933	\$822	(\$0)	\$276,999
General Government							
Budget and Research	\$3,207	\$172	(\$331)	\$6	\$0	\$0	\$3,054
City Auditor	3,450	485	(1,554)	8	0	0	2,389
City Clerk and Elections	6,255	2,990	(3,527)	428	460	0	6,606
City Council	3,217	369	3	1	0	0	3,589
City Manager	3,526	220	(1,114)	31	0	0	2,663
Equal Opportunity	2,951	159	(321)	8	0	0	2,797
Finance	23,978	5,169	(7,959)	209	0	(530)	20,867
Government Relations	887	412	4	1	0	0	1,305
Human Resources	10,005	1,853	(1,343)	112	0	0	10,627
Information Technology	22,141	13,463	(2,420)	4,085	0	(3,894)	33,375
Mayor	1,603	148	3	2	0	0	1,755
Phoenix Employment Relations Board	70	58	(29)	0	0	0	99
Public Information	2,437	160	(282)	39	306	0	2,660
Regional Wireless Cooperative	503	3,471	(6,144)	4	2,653	3,894	4,381
Retirement Systems	1,564	134	225	21	0	(1,945)	0
Total General Government	\$85,794	\$29,264	(\$24,789)	\$4,956	\$3,419	(\$2,475)	\$96,168

**2013-14 City of Phoenix Operating Expenditures
Adopted Budget**
by Department Expenditure Category
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total *
Enterprise Departments							
Aviation	\$76,044	\$110,851	\$27,113	\$11,936	\$3,029	\$360	\$229,333
Phoenix Convention Center	22,668	21,972	691	1,240	622	0	47,193
Solid Waste Management	47,648	25,127	28,945	3,313	14,752	10,035	129,820
Water	129,987	65,443	3,856	60,209	3,107	211	262,814
Total Enterprise Departments	\$276,347	\$223,394	\$60,605	\$76,699	\$21,509	\$10,606	\$669,161
Contingencies	\$0	\$0	\$0	\$0	\$0	\$91,208	\$91,208
TOTALS	\$1,536,572	\$724,508	(\$64,468)	\$191,345	\$31,747	\$92,537	\$2,512,241

* 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.

2014-15 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Public Safety and Criminal Justice							
Emergency Management	\$460	\$82	(\$70)	\$10	\$0	\$0	\$482
Fire	274,968	11,816	807	9,942	816	0	298,349
Law	25,188	1,115	(5,207)	180	0	0	21,276
Municipal Court	28,526	4,782	656	643	1,250	0	35,857
Police	526,915	40,736	(8,009)	6,823	994	1,079	568,538
Public Defender	1,195	3,793	4	10	0	0	5,002
Total Public Safety and Criminal Justice	\$857,252	\$62,324	(\$11,819)	\$17,608	\$3,060	\$1,079	\$929,504
Community and Environmental Services							
Community and Economic Development	\$10,564	\$11,482	(\$233)	\$265	\$0	(\$2,871)	\$19,207
Environmental Programs	1,462	362	(467)	14	0	0	1,371
Housing	16,395	70,631	(634)	1,001	0	(234)	87,159
Human Services	27,659	29,445	1,275	424	0	0	58,803
Library	22,949	3,407	3,698	6,396	0	0	36,450
Neighborhood Services	20,229	12,937	1,195	452	6	0	34,819
Office of Arts and Culture	1,191	793	(425)	3	0	0	1,562
Parks and Recreation	67,432	31,690	5,019	6,122	8	600	110,871
Planning and Development Services	32,990	8,412	1,394	935	0	(683)	43,048
Public Works	48,345	30,382	(93,521)	33,572	402	(219)	18,961
Total Community and Environmental Services	\$249,216	\$199,541	(\$82,699)	\$49,184	\$416	(\$3,407)	\$412,251
Transportation (Non-Enterprise)							
Public Transit	\$11,604	\$163,915	\$9,966	\$20,163	\$300	\$0	\$205,948
Street Transportation	59,636	18,648	(15,710)	7,918	900	0	71,392
Total Transportation (Non-Enterprise)	\$71,240	\$182,563	(\$5,744)	\$28,081	\$1,200	\$0	\$277,340
General Government							
Budget and Research	\$3,249	\$176	(\$340)	\$5	\$0	\$0	\$3,090
City Auditor	3,591	495	(1,624)	7	0	0	2,469
City Clerk and Elections	5,871	2,250	(3,399)	439	63	0	5,224
City Council	3,212	369	2	1	0	0	3,584
City Manager	3,704	158	(1,073)	37	0	0	2,826
Equal Opportunity	3,035	53	(305)	8	0	0	2,791
Finance	24,693	5,121	(8,067)	192	0	(530)	21,409
Government Relations	894	412	5	1	0	0	1,312
Human Resources	10,022	1,780	(1,330)	111	0	0	10,583
Information Technology	23,897	14,463	(2,368)	3,488	0	(3,879)	35,601
Mayor	1,705	150	3	1	0	0	1,859
Phoenix Employment Relations Board	74	48	(28)	0	0	0	94
Public Information	2,255	180	(279)	39	178	0	2,373
Regional Wireless Cooperative	523	3,408	(5,980)	3	2,894	3,879	4,727
Retirement Systems	1,479	166	279	19	0	(1,938)	5
Total General Government	\$88,204	\$29,229	(\$24,504)	\$4,351	\$3,135	(\$2,468)	\$97,947

**2014-15 City of Phoenix Operating Expenditures
Preliminary Budget Estimate
by Department Expenditure Category¹**
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total ²
Enterprise Departments							
Aviation	\$78,743	\$116,081	\$27,265	\$11,410	\$3,207	\$515	\$237,221
Phoenix Convention Center	22,171	21,987	757	1,251	145	0	46,311
Solid Waste Management	47,650	26,928	28,756	3,265	9,694	10,254	126,547
Water	133,319	62,482	4,113	64,417	1,418	211	265,960
Total Enterprise Departments	\$281,883	\$227,478	\$60,891	\$80,343	\$14,464	\$10,980	\$676,039
Contingencies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,547,795	\$701,135	(\$63,875)	\$179,567	\$22,275	\$6,184	\$2,393,081

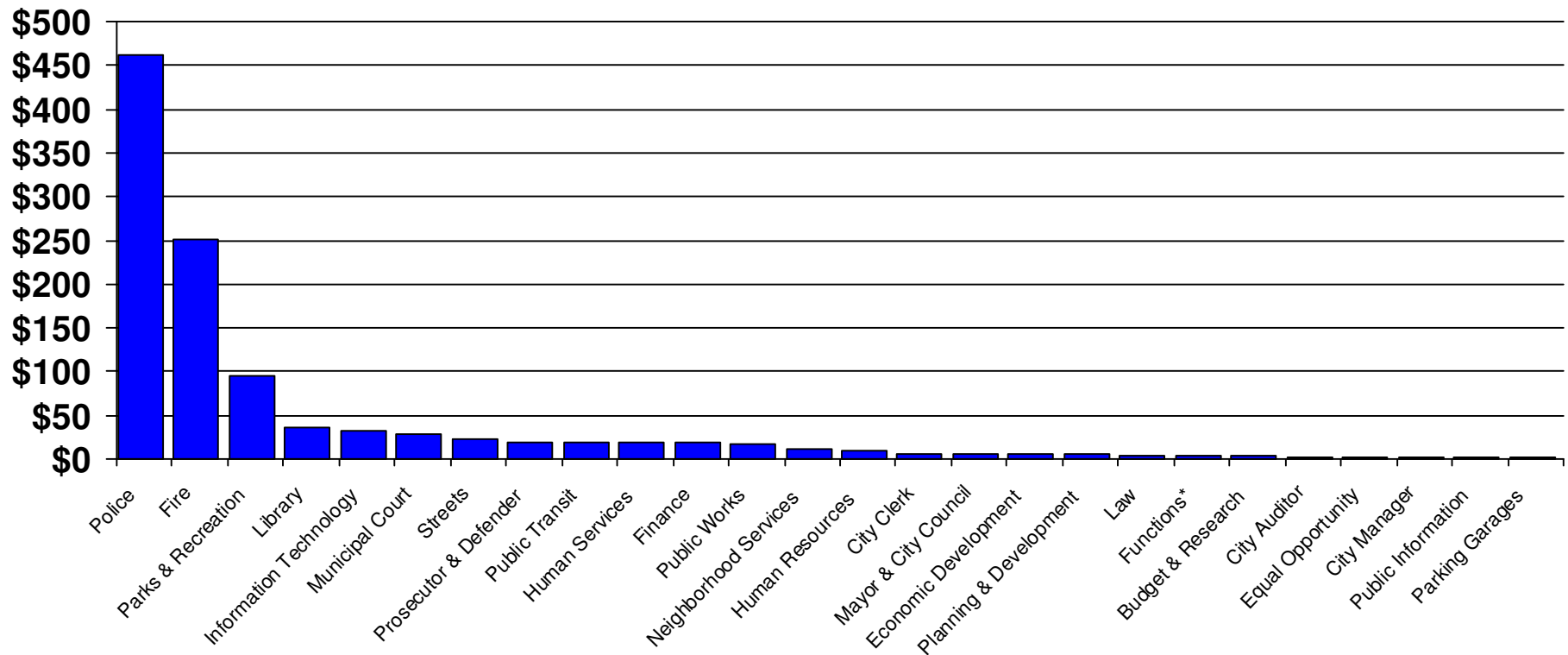
¹ Expenditures for the preliminary 2014-15 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

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

Expenditures by Department

2013-14 General Fund Budget

Millions



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

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

Revenue Source	Actual Revenue 2011-12	Actual Revenue 2012-13	Estimate 2013-14	Trial Budget 2014-15
GENERAL FUND				
LOCAL TAXES AND RELATED FEES				
Local Sales Taxes	\$ 392,922	\$ 403,646	\$ 413,909	\$ 423,944
Privilege License Fees (Annual)	2,335	2,352	2,441	2,541
Other General Fund Excise Taxes	13,826	7,130	7,250	7,375
Subtotal (City Taxes)	<u>\$ 409,083</u>	<u>\$ 413,128</u>	<u>\$ 423,600</u>	<u>\$ 433,860</u>
STATE SHARED TAXES				
Sales Tax	\$ 114,018	\$ 118,730	\$ 127,861	\$ 135,474
State Income Tax	122,012	147,668	161,580	175,184
Vehicle License Tax	46,400	48,370	52,200	54,300
Subtotal (State Shared Taxes)	<u>\$ 282,430</u>	<u>\$ 314,768</u>	<u>\$ 341,641</u>	<u>\$ 364,958</u>
PRIMARY PROPERTY TAX	\$ 128,054	\$ 132,101	\$ 142,849	\$ 137,956
USER FEES/OTHER REVENUE				
Alcoholic Beverage License	\$ 1,870	\$ 1,819	\$ 1,865	\$ 1,883
Liquor License Permits/Penalty Fees	700	513	561	575
Amusement Machines	48	46	48	48
Other Business Licenses	66	63	52	52
Other Business License Applications	262	261	275	275
Subtotal (Licenses & Permits)	<u>\$ 2,946</u>	<u>\$ 2,702</u>	<u>\$ 2,801</u>	<u>\$ 2,833</u>
CABLE COMMUNICATIONS	\$ 9,381	\$ 9,505	\$ 9,500	\$ 9,495
MUNICIPAL COURT				
Moving Violations	\$ 11,046	\$ 9,883	\$ 9,135	\$ 9,135
Criminal Offense Fines	416	380	330	330
Parking Violations	1,172	1,110	1,210	1,210
Driving While Intoxicated	1,407	1,310	1,352	1,352
Other Receipts	3,512	3,246	3,185	3,185
Defensive Driving Program	3,290	2,573	2,200	2,500
Subtotal (Fines & Forfeitures)	<u>20,843</u>	<u>18,502</u>	<u>17,412</u>	<u>17,712</u>
Substance Abuse Screening Service	532	425	30	10
Subtotal (Municipal Court)	<u>\$ 21,375</u>	<u>\$ 18,927</u>	<u>\$ 17,442</u>	<u>\$ 17,722</u>
COURT DEFAULT FEE	\$ 1,217	\$ 1,086	\$ 1,015	\$ 1,015
POLICE				
Personal Service Billings	\$ 7,218	\$ 6,999	\$ 7,600	\$ 7,700
False Alarm Assessments	2,768	2,744	2,751	2,801
Records & Information	212	214	216	216
Pawnshop Regulatory Fees	1,331	1,428	1,700	1,800
Police Training	70	70	70	70
Police - Miscellaneous	4,045	1,226	900	900
Subtotal (Police)	<u>\$ 15,644</u>	<u>\$ 12,681</u>	<u>\$ 13,237</u>	<u>\$ 13,487</u>
LIBRARY				
Fees & Fines	\$ 1,147	\$ 823	\$ 780	\$ 780
Rentals/Interest	224	183	220	245
Subtotal (Library)	<u>\$ 1,371</u>	<u>\$ 1,006</u>	<u>\$ 1,000</u>	<u>\$ 1,025</u>

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

Revenue Source	Actual Revenue 2011-12	Actual Revenue 2012-13	Estimate 2013-14	Trial Budget 2014-15
PARKS & RECREATION				
Rental of Property	\$ 251	\$ 308	\$ 251	\$ 251
Concessions	130	142	130	130
Alcoholic Beverage Permits	55	53	55	55
Swimming Pools	503	677	626	626
Swimming Pool Construction Fee	22	24	24	24
Ballpark Fees	716	729	700	700
South Mountain Park	874	1,823	1,650	1,700
Miscellaneous & Other	1,399	1,722	1,529	1,544
Papago/Oakland A's	642	485	469	-
Municipal Stadium	56	52	49	-
Maryvale Stadium/Milwaukee Brewers	622	665	639	639
Cricket Pavilion	1,444	1,617	1,676	1,109
Interest	(29)	(57)	(25)	(26)
Subtotal (Parks & Recreation)	\$ 6,685	\$ 8,240	\$ 7,773	\$ 6,752
PLANNING				
Rezoning Fees (Plans Implementation)	\$ 553	\$ 647	\$ 700	\$ 750
Zoning Administrative Adjustment Fees	497	585	640	680
Other	9	18	4	1
Subtotal (Planning)	\$ 1,059	\$ 1,250	\$ 1,344	\$ 1,431
STREET TRANSPORTATION				
Utility Ordinance-Inspection	\$ 804	\$ 1,067	\$ 1,100	\$ 1,150
Fiber Optics ROW Fee	1,534	1,321	1,200	1,200
Revocable Permits	130	147	142	142
Pavement Cuts	1,233	147	70	70
Right-of-Way Fee	216	227	170	170
Other	1,345	1,285	1,203	1,196
Subtotal (Street Transportation)	\$ 5,262	\$ 4,194	\$ 3,885	\$ 3,928
FIRE				
Emergency Transportation Service	\$ 35,851	\$ 33,719	\$ 31,700	\$ 32,500
Fire Prevention Inspection Fees	657	821	870	920
Computer Aided Dispatch	5,186	5,269	5,795	5,853
Fire - Miscellaneous	4,898	5,046	5,082	5,181
Subtotal (Fire)	\$ 46,592	\$ 44,855	\$ 43,447	\$ 44,454
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,335	\$ 1,233	\$ 1,350	\$ 1,400
NEIGHBORHOOD SERVICES	\$ 639	\$ 792	\$ 1,222	\$ 1,111
HUMAN SERVICES	\$ 176	\$ 233	\$ 186	\$ 183
PROPERTY REVENUES				
Rentals & Concessions	\$ 2,395	\$ 1,677	\$ 1,726	\$ 1,704
Garages(Regency, PSq., Hist. Mus.)	2,131	2,026	2,034	2,044
305 Garage	1,824	1,737	1,800	1,800
Sale of Property	1,848	1,740	1,300	2,700
Subtotal (Property Revenues)	\$ 8,198	\$ 7,180	\$ 6,860	\$ 8,248
INTEREST (GF)	\$ 798	\$ 1,437	\$ 1,700	\$ 1,800
PARKING METERS	\$ 1,928	\$ 1,632	\$ 1,750	\$ 1,800
SRP IN-LIEU TAXES	\$ 1,524	\$ 1,641	\$ 1,680	\$ 1,700
ALL OTHER RECEIPTS				
Recovery of Damage Claims	\$ 414	\$ 269	\$ 1,212	\$ 354
Change for Phoenix	118	33	-	-
Miscellaneous	2,017	1,729	1,755	2,525
Subtotal (All Other Receipts)	\$ 2,549	\$ 2,031	\$ 2,967	\$ 2,879
TOTAL GENERAL FUND	\$ 948,246	\$ 980,622	\$ 1,027,249	\$ 1,058,037

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

Revenue Source	Actual Revenue 2011-12	Actual Revenue 2012-13	Estimate 2013-14	Trial Budget 2014-15
SPECIAL REVENUE FUNDS				
NEIGHBORHOOD PROTECTION				
Police Neighborhood Protection	\$ 18,583	\$ 19,260	\$ 20,677	\$ 21,791
Police Block Watch	1,320	1,376	1,477	1,556
Fire Neighborhood Protection	6,600	6,879	7,384	7,783
Interest/Other	57	153	171	176
Subtotal (Neighborhood Protection)	<u>\$ 26,560</u>	<u>\$ 27,668</u>	<u>\$ 29,709</u>	<u>\$ 31,306</u>
2007 PUBLIC SAFETY EXPANSION				
Police 2007 Public Safety Expansion	\$ 42,467	\$ 44,023	\$ 47,262	\$ 49,805
Fire 2007 Public Safety Expansion	10,617	11,006	11,822	12,450
Interest	(56)	(78)	(78)	(68)
Subtotal (Public Safety Expansion)	<u>\$ 53,028</u>	<u>\$ 54,951</u>	<u>\$ 59,007</u>	<u>\$ 62,187</u>
PUBLIC SAFETY ENHANCEMENT				
Police Public Safety Enhancement	\$ 14,675	\$ 15,282	\$ 15,615	\$ 16,227
Fire Public Safety Enhancement	8,995	9,367	9,557	9,931
Subtotal (Public Safety Enhancement)	<u>\$ 23,670</u>	<u>\$ 24,649</u>	<u>\$ 25,172</u>	<u>\$ 26,158</u>
PARKS AND PRESERVES				
Sales Taxes	\$ 26,545	\$ 27,515	\$ 29,454	\$ 31,137
Interest/Other	380	211	200	200
CIP	2	1	-	-
Subtotal (Parks and Preserves)	<u>\$ 26,927</u>	<u>\$ 27,727</u>	<u>\$ 29,654</u>	<u>\$ 31,337</u>
TRANSIT 2000				
Sales Taxes	\$ 106,185	\$ 110,059	\$ 112,344	\$ 115,177
Fare Box Revenues	33,971	32,572	38,324	38,974
Light Rail	8,581	8,642	8,682	8,772
Interest/Other	9,343	11,928	5,781	4,275
Subtotal (Transit 2000)	<u>\$ 158,080</u>	<u>\$ 163,201</u>	<u>\$ 165,131</u>	<u>\$ 167,198</u>
COURT AWARD FUNDS				
	\$ 9,250	\$ 9,828	\$ 16,329	\$ 4,328
DEVELOPMENT SERVICES				
Building Permit Fees	\$ 12,255	\$ 17,882	\$ 16,300	\$ 16,700
Building Plans Review Fees	7,445	8,439	9,500	9,700
Building - Other	6,349	6,452	7,889	8,019
Miscellaneous Fees	467	612	575	595
Site Plan Fees	936	1,271	1,400	1,450
New Sign Permit Fees	770	924	907	925
Fire Prevention Inspection Fees	1,284	759	1,000	1,015
Engineering Permits	1,320	2,094	2,100	2,300
Engineering Plans Review	1,630	1,690	1,740	1,800
Other	240	310	271	279
Subtotal (Development Services)	<u>\$ 32,696</u>	<u>\$ 40,433</u>	<u>\$ 41,682</u>	<u>\$ 42,783</u>
CAPITAL CONSTRUCTION				
Sales Taxes	\$ 16,560	\$ 16,382	\$ 15,277	\$ 15,410
Interest/Other	134	70	50	50
Subtotal (Capital Construction)	<u>\$ 16,694</u>	<u>\$ 16,452</u>	<u>\$ 15,327</u>	<u>\$ 15,460</u>
SPORTS FACILITIES				
Local Excise Taxes	\$ 14,670	\$ 14,893	\$ 15,454	\$ 16,451
Interest/Other	550	367	250	250
Subtotal (Sports Facilities)	<u>\$ 15,220</u>	<u>\$ 15,260</u>	<u>\$ 15,704</u>	<u>\$ 16,701</u>
HIGHWAY USER REVENUE				
Incorporated Cities Share	\$ 72,387	\$ 79,159	\$ 80,830	\$ 82,192
300,000 Population Share	17,981	19,645	20,040	20,383
Interest	289	177	200	200
Other	182	51	200	200
Subtotal (Highway User Revenue)	<u>\$ 90,839</u>	<u>\$ 99,032</u>	<u>\$ 101,270</u>	<u>\$ 102,975</u>

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

Revenue Source	Actual Revenue 2011-12	Actual Revenue 2012-13	Estimate 2013-14	Trial Budget 2014-15
REGIONAL TRANSIT REVENUES				
Buses - RPTA & Multi-City	\$ 21,358	\$ 23,381	\$ 25,030	\$ 25,781
Regional Transportation Plan	3,816	378	32,391	20,809
Other	12	8	8	7
Subtotal (Transit)	\$ 25,186	\$ 23,767	\$ 57,429	\$ 46,597
COMMUNITY REINVESTMENT	\$ 3,209	\$ 4,845	\$ 2,971	\$ 2,609
SECONDARY PROP TAX & G.O. BOND REDEMPTION				
Secondary Property Tax	\$ 94,436	\$ 62,012	\$ 35,270	\$ 50,404
Interest/Other	5,743	4,894	4,739	4,929
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 100,179	\$ 66,906	\$ 40,009	\$ 55,333
IMPACT FEE PROGRAM ADMINISTRATION				
Impact Fee Program Administration	262	\$ 373	\$ 300	\$ 300
Interest/Other	2	3	5	5
Subtotal (Impact Fee Program Administration)	\$ 264	\$ 376	\$ 305	\$ 305
REGIONAL WIRELESS COOPERATIVE	2,880	\$ 4,422	\$ 4,804	\$ 4,971
GOLF COURSES^{1/}				
Golf Course Fees	\$ 3,753	\$ 3,815	\$ 5,319	\$ 5,432
Golf Range Balls	407	609	609	609
Golf Identification Cards	214	277	285	291
Golf Cart Rental	1,128	1,145	1,139	1,139
Coffee Shops	78	299	302	311
Pro Concessions	-	-	25	25
Building Facility Rental	-	-	10	10
Sales/Interest	482	2,193	842	733
Subtotal (Golf Courses)	\$ 6,062	\$ 8,338	\$ 8,531	\$ 8,550
OTHER RESTRICTED FUNDS				
Court Special Fees	\$ 2,283	\$ 1,920	\$ 1,736	\$ 1,719
Monopole Rental	119	144	150	150
Heritage Square	25	30	36	36
Tennis Centers	26	26	25	25
Tennis Center Interest	-	-	2	2
Vehicle Impound Program	2,611	2,328	3,119	3,019
Stormwater	4,605	4,649	4,701	4,718
Affordable Housing Program	3,815	2,531	2,841	2,712
Other Restricted (gifts/trusts)	20,692	23,373	16,003	16,997
Subtotal (Other Restricted Fees)	\$ 34,176	\$ 35,001	\$ 28,613	\$ 29,378
GRANT FUNDS				
Public Housing	\$ 77,767	\$ 75,984	\$ 91,257	\$ 81,250
Human Services	47,873	42,338	39,145	38,465
Federal Transit Administration	22,917	60,070	60,805	43,331
Community Development	17,470	15,407	30,936	19,012
Criminal Justice	10,359	9,986	8,596	5,062
Other Federal & State Grants	78,066	88,228	68,603	32,528
Subtotal (Grant Funds)	\$ 254,452	\$ 292,013	\$ 299,342	\$ 219,648
TOTAL SPECIAL REVENUE FUNDS	\$ 879,372	\$ 914,869	\$ 940,989	\$ 867,824

^{1/} In April 2013, the Mayor and Council approved no longer classifying Golf as an Enterprise Fund starting in FY 2013-14. For comparison purposes only, all Golf revenue is included in the Special Revenue Funds section of this schedule.

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

Revenue Source	Actual Revenue 2011-12	Actual Revenue 2012-13	Estimate 2013-14	Trial Budget 2014-15
ENTERPRISE FUNDS				
CONVENTION CENTER				
Excise Taxes	\$ 40,030	\$ 40,828	\$ 43,855	\$ 47,993
Operating Revenue	13,262	15,802	11,753	12,370
Parking Revenue	2,677	2,742	2,857	2,958
Interest/Other	373	251	207	176
Subtotal (Convention Center)	\$ 56,342	\$ 59,623	\$ 58,672	\$ 63,497
SOLID WASTE				
Solid Waste Service Fees	\$ 124,377	\$ 125,660	\$ 127,035	\$ 128,235
City Landfill Fees	6,874	7,315	9,420	9,720
Interest/Other	13,192	10,366	11,864	11,974
Subtotal (Solid Waste)	\$ 144,443	\$ 143,341	\$ 148,319	\$ 149,929
AVIATION				
SKY HARBOR				
Airlines	\$ 115,526	\$ 124,314	\$ 129,000	\$ 131,840
Concessions	169,125	175,192	180,161	181,823
Rental Car Facility ^{2/}	41,158	41,390	0	-
Gasoline Sales	525	473	456	460
Interest	928	528	800	800
Other	7,412	1,960	4,019	2,552
Subtotal (Sky Harbor)	\$ 334,674	\$ 343,857	\$ 314,436	\$ 317,475
GOODYEAR	\$ 1,674	\$ 1,850	\$ 1,896	\$ 1,895
DEER VALLEY	2,960	3,062	2,982	2,982
Subtotal (Aviation)	\$ 339,308	\$ 348,769	\$ 319,314	\$ 322,352
WATER SYSTEM				
Water Sales (Base & Consumption)	\$ 283,598	\$ 297,223	\$ 304,944	\$ 313,364
Water Sales (Wholesale)	5,113	4,015	4,100	4,100
Environmental Consumption Charge	50,585	45,091	45,983	47,135
Raw Water Charge	26,183	25,439	26,130	26,868
Interest (Including Plan 6)	1,862	1,815	2,321	2,295
Water Development Fee	1,820	2,333	2,400	2,600
Water Service Connections	2,166	2,737	3,400	3,500
Combined Service Fees	3,008	2,804	6,000	6,000
Water Resource Acquisition Fee	1,393	1,522	1,600	1,700
Val Vista (s/f 403-405)	6,424	5,461	6,820	6,873
Water Right - Irrigation/Land Lease	495	-	-	-
Other	6,168	35,692	1,029	926
Subtotal (Water System)	\$ 388,815	\$ 424,132	\$ 404,727	\$ 415,361
WASTEWATER SYSTEM				
Sewer Service Charge	\$ 158,511	\$ 146,592	\$ 146,465	\$ 148,048
Environmental User Charge	14,822	13,552	13,553	13,699
Environmental Other Charge	21,046	20,195	20,056	20,272
Sewer Development Fee	1,670	2,282	2,200	2,400
Interest	2,166	1,285	1,306	1,306
Sales of Effluent	5,043	5,405	6,853	7,551
Multi-City Sewer System	15,804	15,832	15,714	16,276
Other	13,782	9,946	5,259	5,240
Subtotal (Wastewater System)	\$ 232,844	\$ 215,089	\$ 211,406	\$ 214,792
TOTAL ENTERPRISE FUNDS	\$ 1,161,752	\$ 1,190,954	\$ 1,142,438	\$ 1,165,931
TOTAL OPERATING FUND REVENUE	\$ 2,989,370	\$ 3,086,445	\$ 3,110,676	\$ 3,091,792

^{2/} This schedule reflects operating revenues only. Effective FY 2013-14 Rental Car Facility funds are being reclassified as capital funds.

Citywide Volunteer Program Statistics

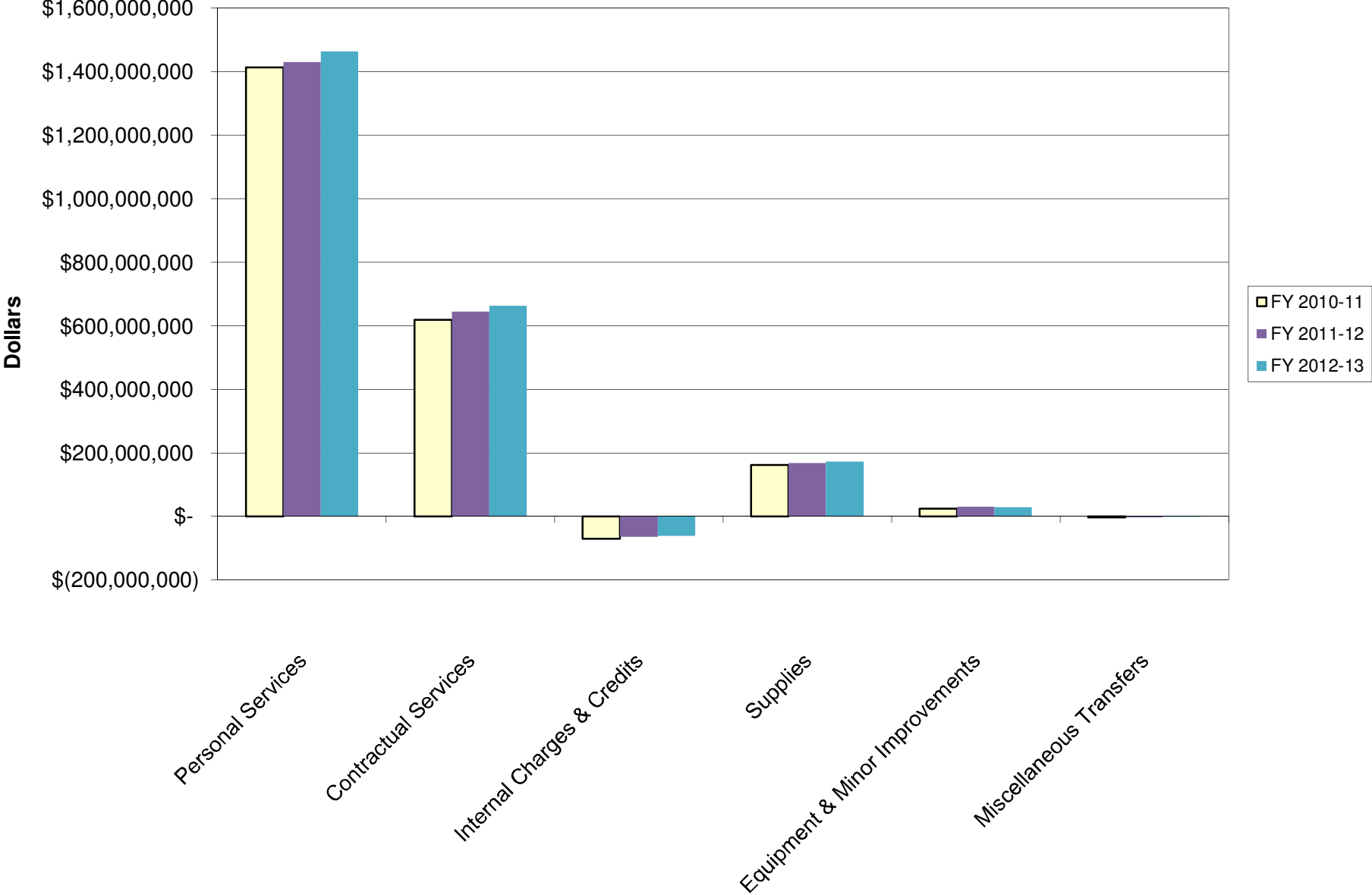
Department	FY 2012-13		FY 2013-14 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	430	75,739	425	12,393
City Manager's Office	6	759	2	221
CED	4,827	35,952	2,414	17,976
Fire	320	34,511	299	16,468
Government Relations	6	436	0	0
Housing	32	3,682	42	466
Human Resources	2	42	0	0
Human Services	12,484	156,380	4,676	70,900
Law	15	1,294	8	336
Library	3,718	29,287	1,468	11,791
Neighborhood Services	6,655	30,038	2,348	18,627
Office of Arts & Culture	56	2,674	18	470
Office of Environmental Programs	4	409	0	0
Parks and Recreation	6,746	64,271	2,270	50,258
Phoenix Convention Center	364	17,149	242	11,903
Planning & Development	3	740	5	1,058
Police	616	107,323	698	53,490
Public Information	17	880	2	368
Public Transit	57	147	0	0
Public Works	1,550	7,781	1,216	4,750
Water Services	44	3,368	2	445
Total	37,952	572,862	16,135	271,920

Recent Year Actuals

**City of Phoenix
2010-11 through 2012-13 Actual Operating Expenditures
All Funds**

Character	FY 2010-11	FY 2011-12	FY 2012-13
Personal Services	\$ 1,412,812,064	\$ 1,429,790,179	\$ 1,463,055,329
Contractual Services	618,894,450	644,398,290	662,542,757
Internal Charges & Credits	(69,889,804)	(63,899,640)	(61,104,040)
Supplies	161,311,293	168,038,290	172,057,470
Equipment & Minor Improvements	24,717,570	31,069,019	28,914,128
Miscellaneous Transfers	(2,489,700)	(2,828,435)	(2,042,682)
	<u>\$ 2,145,355,873</u>	<u>\$ 2,206,567,703</u>	<u>\$ 2,263,422,962</u>

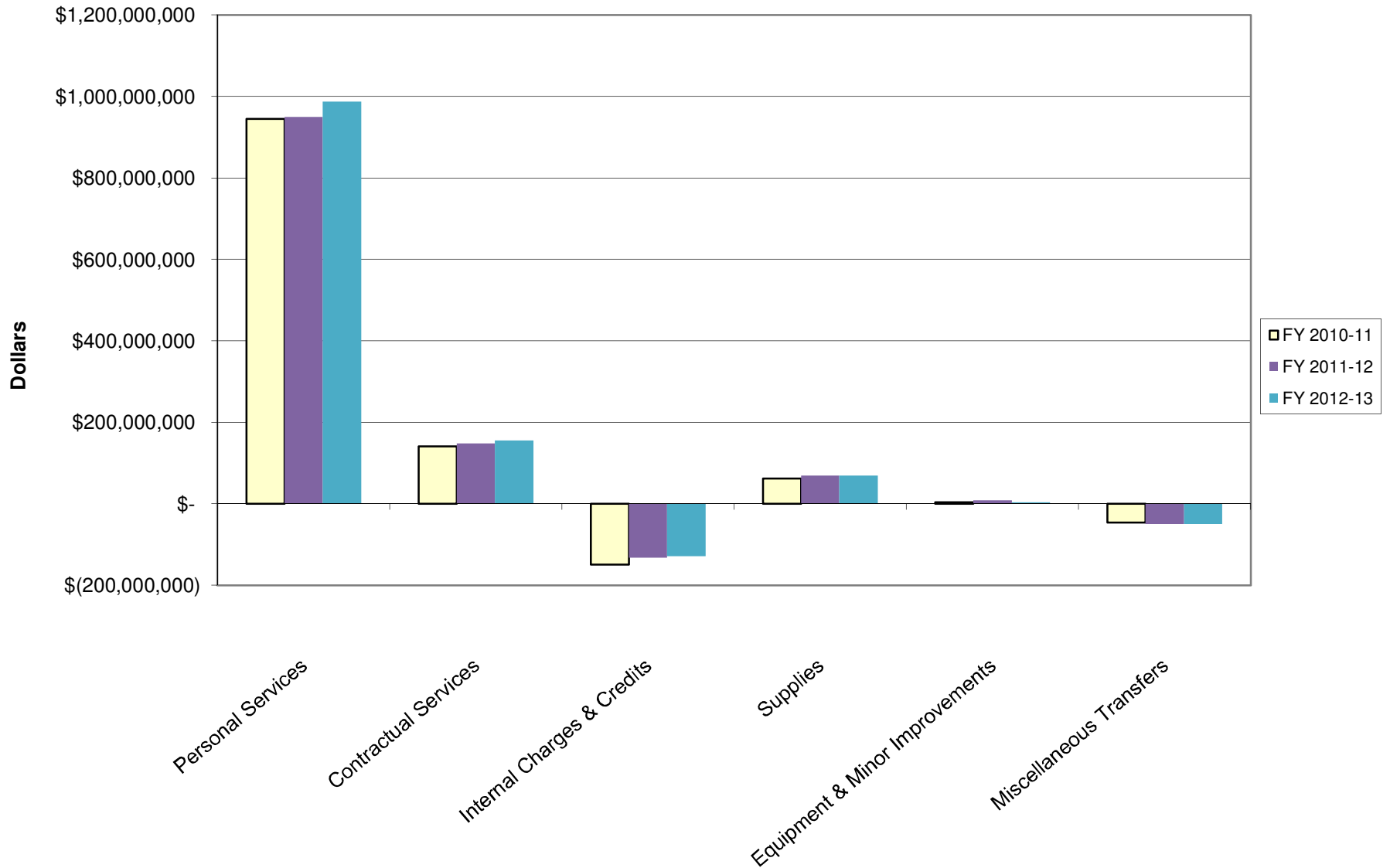
**City of Phoenix
2010-11 through 2012-13 Actual Operating Expenditures
All Funds**



**City of Phoenix
2010-11 through 2012-13 Actual Operating Expenditures
General Fund**

Character	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Personal Services	\$ 944,366,045	\$ 949,825,552	\$ 987,306,424
Contractual Services	140,627,107	148,008,975	154,841,831
Internal Charges & Credits	(149,598,178)	(132,301,387)	(129,381,668)
Supplies	61,634,992	68,969,549	69,205,205
Equipment & Minor Improvements	3,434,946	8,413,990	3,451,055
Miscellaneous Transfers	(46,792,084)	(49,445,014)	(50,499,928)
	<u>\$ 953,672,828</u>	<u>\$ 993,471,665</u>	<u>\$ 1,034,922,919</u>

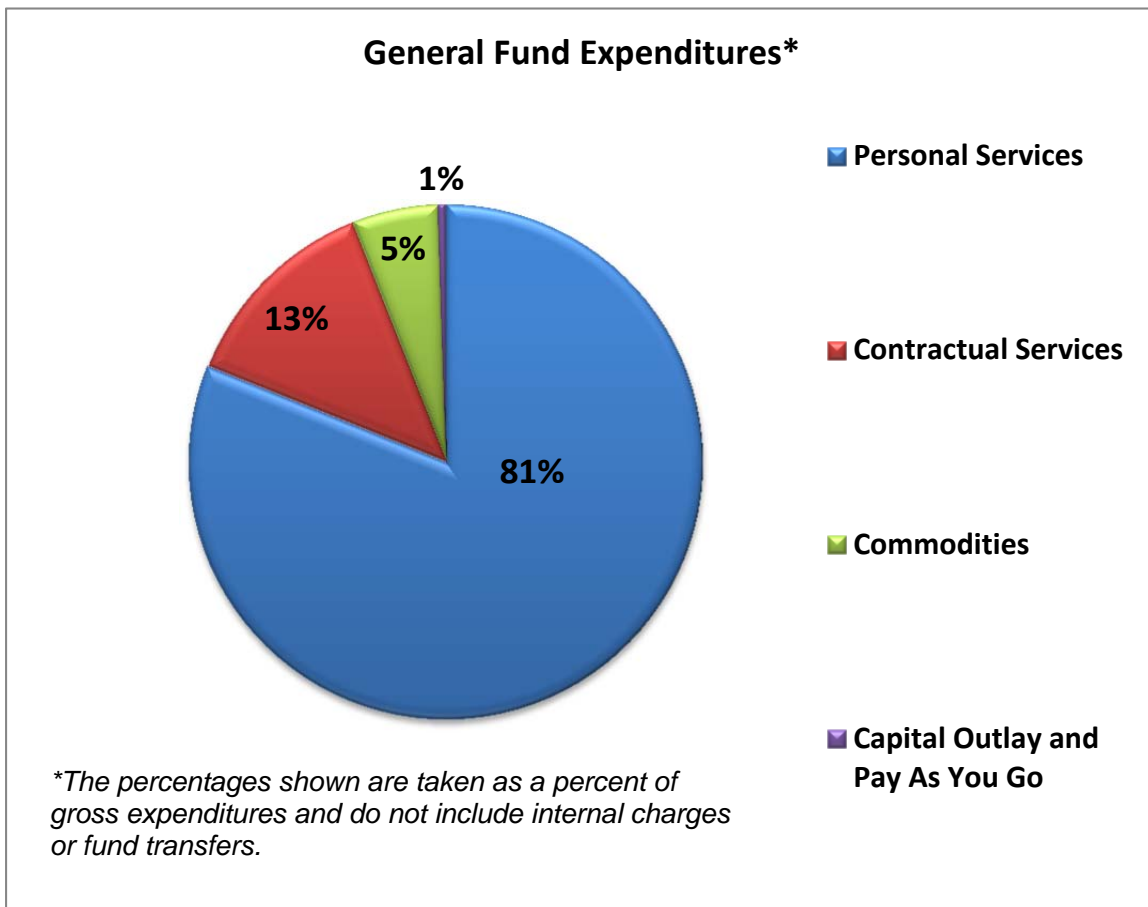
**City of Phoenix
2010-11 through 2012-13 Actual Operating Expenditures
General Fund**



Staff Costs Overview

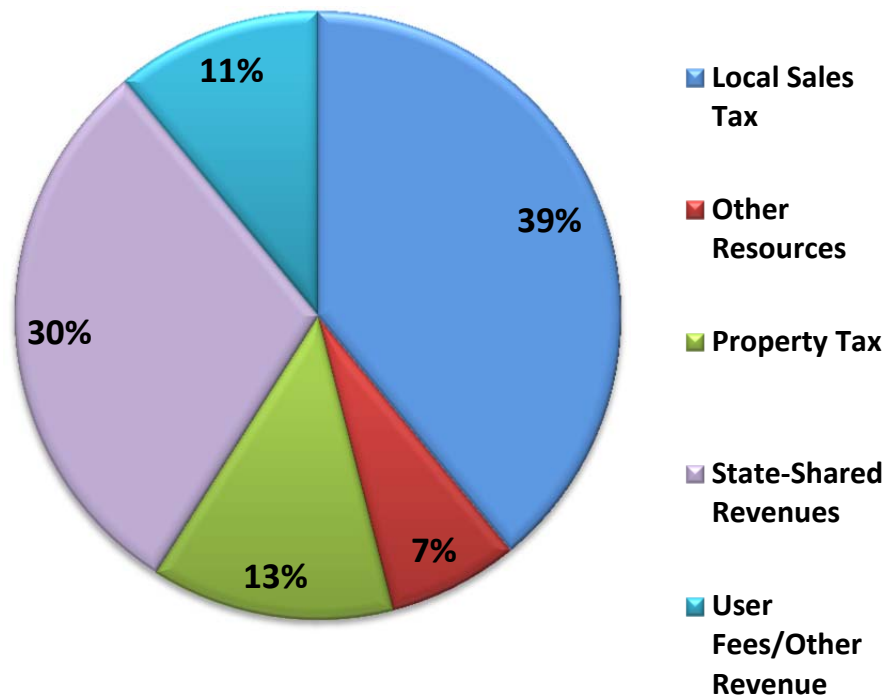
Staff Costs Overview

Included in each year's budget is an amount of money to be spent on the employees who deliver the Council-adopted services to the community, such as police officers, firefighters, librarians, park rangers, street maintenance workers and many others. This yearly amount is commonly referred to as personal services or staffing costs. This section provides detail on what comprises staffing costs. As shown in the chart below, staffing costs represent more than 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.

General Funds for Fiscal Year 2013-14 Total Resources - \$1.13 Billion



Shown below in this section are costs for salaries and wages, benefits, and payroll taxes and other legally required costs. Included in these costs are merit steps, Productivity Enhancement Pay (Longevity Pay), pension, health and dental insurance, industrial insurance (Workers Compensation), as well as specific items discussed by the City Council during discussions regarding pension reform. Per City ordinance, salaries, wages and benefits items for most employees are negotiated and outlined in agreements with seven employee units.

There have also been Council requests for information related to the dollar value of union release time. Although reassignment of positions previously designated for union release does not result in direct budgetary savings, it is estimated that the dollar value of union release time and other specific union-related payments in labor contracts is approximately \$4 million. These provisions were negotiated with employee units and included in labor agreements over the last several years.

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) 2012-13, 2013-14 and 2014-15 along with the annual difference between FY 2014-15 and 2013-14 for each item and the percentage difference from year-to-year. In addition, total budgeted positions (full time equivalent or FTE) are also provided.

Total Staff Costs Detail - All Funds

Cost Category	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Salary and Wages	\$ 1,001,619,475	\$ 992,166,463	\$ 980,982,869	\$ (11,183,594)	-1.1%
Benefits	\$ 442,782,652	\$ 476,108,521	\$ 492,454,793	\$ 16,346,272	3.4%
Payroll Taxes and Legally Required Costs	\$ 68,727,190	\$ 68,295,880	\$ 74,358,045	\$ 6,062,166	8.9%
Grand Total	\$ 1,513,129,317	\$ 1,536,570,863	\$ 1,547,795,707	\$ 11,224,844	0.7%
Total FTE	14,983.8	14,875.6	14,750.7	(124.9)	-0.8%

Total Staff Costs Detail - General Fund

Cost Category	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Salary and Wages	\$ 667,770,565	\$ 666,979,096	\$ 670,248,833	\$ 3,269,737	0.5%
Benefits	\$ 292,859,670	\$ 318,813,963	\$ 336,070,183	\$ 17,256,220	5.4%
Payroll Taxes and Legally Required Costs	\$ 41,825,747	\$ 41,804,448	\$ 46,314,536	\$ 4,510,088	10.8%
Grand Total	\$ 1,002,455,982	\$ 1,027,597,507	\$ 1,052,633,553	\$ 25,036,046	2.4%
Total FTE	9,259.3	9,226.4	9,182.7	(43.7)	-0.5%

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 sick leave payout at retirement, sworn accrued leave payout, uniform in-lieu allowance, and vacation leave payout at retirement.

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	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Merit Steps	\$ 8,781,000	\$ 9,293,000	\$ 9,526,000	\$ 233,000	2.5%
Overtime	\$ 22,712,122	\$ 21,632,099	\$ 22,882,599	\$ 1,250,500	5.8%
Productivity Enhancement Pay (Longevity)	\$ 15,592,661	\$ 18,373,899	\$ 18,600,000	\$ 226,101	1.2%
Sick Leave Payout at Retirement - Civilian	\$ 1,290,069	\$ 1,592,114	\$ 1,263,300	\$ (328,814)	-20.7%
Sworn Accrued Leave Payout	\$ 4,573,211	\$ 5,245,752	\$ 6,186,612	\$ 940,860	17.9%
Uniform in-lieu Allowance	\$ 66,000	\$ 72,000	\$ 92,000	\$ 20,000	27.8%
Vacancy Savings Estimate	\$ (30,847,530)	\$ (37,136,205)	\$ (29,340,493)	\$ 7,795,712	-21.0%
Vacation Leave Payout at Retirement - Civilian	\$ 1,531,675	\$ 2,142,610	\$ 1,689,442	\$ (453,168)	-21.2%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 6,114,415	\$ 4,652,328	\$ 4,228,440	\$ (423,888)	-9.1%
Wages	\$ 971,805,852	\$ 966,298,866	\$ 945,854,969	\$ (20,443,897)	-2.1%
Grand Total	\$ 1,001,619,475	\$ 992,166,463	\$ 980,982,869	\$ (11,183,594)	-1.1%
Total FTE	14,983.8	14,875.6	14,750.7	(124.9)	-0.8%

Salary and Wages Detail - General Fund

Cost Category	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Merit Steps	\$ 5,827,000	\$ 6,211,000	\$ 6,530,000	\$ 319,000	5.1%
Overtime	\$ 12,654,158	\$ 12,347,913	\$ 13,691,232	\$ 1,343,319	10.9%
Productivity Enhancement Pay (Longevity)	\$ 9,795,964	\$ 12,360,250	\$ 12,670,933	\$ 310,683	2.5%
Sick Leave Payout at Retirement - Civilian	\$ 883,073	\$ 1,054,774	\$ 753,431	\$ (301,343)	-28.6%
Sworn Accrued Leave Payout	\$ 4,127,395	\$ 4,716,888	\$ 5,554,368	\$ 837,480	17.8%
Uniform in-lieu Allowance	\$ 50,000	\$ 55,000	\$ 76,000	\$ 21,000	38.2%
Vacancy Savings Estimate	\$ (13,821,739)	\$ (14,842,819)	\$ (13,970,499)	\$ 872,320	-5.9%
Vacation Leave Payout at Retirement - Civilian	\$ 1,052,736	\$ 1,416,527	\$ 1,159,858	\$ (256,669)	-18.1%
Vacation/Sick Leave Payout at Retirement - Sworn	\$ 5,449,329	\$ 3,877,224	\$ 4,172,436	\$ 295,212	7.6%
Wages	\$ 641,752,649	\$ 639,782,339	\$ 639,611,074	\$ (171,265)	0.0%
Grand Total	\$ 667,770,565	\$ 666,979,096	\$ 670,248,833	\$ 3,269,737	0.5%
Total FTE	9,259.3	9,226.4	9,182.7	(43.7)	-0.5%

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	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Deferred Compensation	\$ 27,141,181	\$ 26,418,448	\$ 26,225,150	\$ (193,298)	-0.7%
Dental Insurance	\$ 11,875,626	\$ 11,556,038	\$ 11,392,646	\$ (163,392)	-1.4%
Educational Benefits	\$ 4,790,276	\$ 4,773,733	\$ 4,269,294	\$ (504,439)	-10.6%
Health Insurance	\$ 142,135,834	\$ 148,571,763	\$ 149,722,090	\$ 1,150,327	0.8%
Life Insurance	\$ 1,134,968	\$ 1,162,633	\$ 1,135,965	\$ (26,668)	-2.3%
Long Term Disability	\$ 2,528,920	\$ 2,995,150	\$ 2,934,293	\$ (60,857)	-2.0%
Management Communication Allowance	\$ 465,300	\$ 459,300	\$ 462,000	\$ 2,700	0.6%
Management Transportation Allowance	\$ 1,152,221	\$ 1,159,485	\$ 1,149,850	\$ (9,635)	-0.8%
Other Allowances and Reimbursements	\$ 7,552,155	\$ 7,353,286	\$ 7,147,904	\$ (205,382)	-2.8%
Other Health and Wellness Benefits	\$ 2,570,158	\$ 2,369,021	\$ 2,506,058	\$ 137,037	5.8%
Pension Civilian	\$ 111,938,320	\$ 123,892,407	\$ 132,527,934	\$ 8,635,527	7.0%
Pension Sworn	\$ 109,642,113	\$ 129,117,829	\$ 138,894,997	\$ 9,777,168	7.6%
Retiree Health Insurance	\$ 33,492,247	\$ 34,099,889	\$ 28,815,581	\$ (5,284,308)	-15.5%
Vacancy Savings Estimate	\$ (13,636,667)	\$ (17,820,461)	\$ (14,728,969)	\$ 3,091,492	-17.3%
Grand Total	\$ 442,782,652	\$ 476,108,521	\$ 492,454,793	\$ 16,346,272	3.4%
Total FTE	14,983.8	14,875.6	14,750.7	(124.9)	-0.8%

Benefits Detail - General Fund

Cost Category	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Deferred Compensation	\$ 18,093,004	\$ 17,708,681	\$ 17,790,663	\$ 81,982	0.5%
Dental Insurance	\$ 7,475,049	\$ 7,293,491	\$ 7,356,080	\$ 62,589	0.9%
Educational Benefits	\$ 3,136,558	\$ 3,170,626	\$ 2,790,145	\$ (380,481)	-12.0%
Health Insurance	\$ 88,583,452	\$ 92,931,964	\$ 95,708,311	\$ 2,776,347	3.0%
Life Insurance	\$ 722,995	\$ 738,873	\$ 738,290	\$ (583)	-0.1%
Long Term Disability	\$ 1,631,204	\$ 1,937,743	\$ 1,944,115	\$ 6,372	0.3%
Management Communication Allowance	\$ 366,500	\$ 367,200	\$ 373,200	\$ 6,000	1.6%
Management Transportation Allowance	\$ 858,444	\$ 880,454	\$ 877,727	\$ (2,727)	-0.3%
Other Allowances and Reimbursements	\$ 6,231,798	\$ 6,121,131	\$ 6,246,950	\$ 125,819	2.1%
Other Health and Wellness Benefits	\$ 2,149,513	\$ 1,980,590	\$ 2,174,646	\$ 194,056	9.8%
Pension Civilian	\$ 59,558,576	\$ 66,291,497	\$ 70,763,642	\$ 4,472,145	6.7%
Pension Sworn	\$ 88,805,142	\$ 104,778,032	\$ 118,048,654	\$ 13,270,622	12.7%
Retiree Health Insurance	\$ 21,309,143	\$ 21,708,503	\$ 18,262,723	\$ (3,445,780)	-15.9%
Vacancy Savings Estimate	\$ (6,061,708)	\$ (7,094,822)	\$ (7,004,963)	\$ 89,859	-1.3%
Grand Total	\$ 292,859,670	\$ 318,813,963	\$ 336,070,183	\$ 17,256,220	5.4%
Total FTE	9,259.3	9,226.4	9,182.7	(43.7)	-0.5%

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	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Medicare	\$ 14,190,628	\$ 14,438,052	\$ 14,233,870	\$ (204,182)	-1.4%
Social Security	\$ 35,627,561	\$ 36,122,368	\$ 36,046,367	\$ (76,001)	-0.2%
Unemployment Insurance	\$ 292,959	\$ 298,681	\$ 215,201	\$ (83,480)	-27.9%
Workers Compensation	\$ 20,732,678	\$ 19,993,053	\$ 26,086,603	\$ 6,093,550	30.5%
Vacancy Savings Estimate	\$ (2,116,636)	\$ (2,556,274)	\$ (2,223,996)	\$ 332,279	-13.0%
Grand Total	\$ 68,727,190	\$ 68,295,880	\$ 74,358,045	\$ 6,062,166	8.9%
Total FTE	14,983.8	14,875.6	14,750.7	(124.9)	-0.8%

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2012-13 Adopted Budget	2013-14 Adopted Budget	2014-15 Preliminary Budget Estimate	Difference 14-15 to 13-14	% Difference
Medicare	\$ 9,249,008	\$ 9,451,637	\$ 9,535,613	\$ 83,976	0.9%
Social Security	\$ 19,216,823	\$ 19,553,959	\$ 19,627,319	\$ 73,360	0.4%
Unemployment Insurance	\$ 182,164	\$ 187,433	\$ 138,193	\$ (49,240)	-26.3%
Workers Compensation	\$ 14,043,475	\$ 13,541,727	\$ 17,978,780	\$ 4,437,053	32.8%
Vacancy Savings Estimate	\$ (865,723)	\$ (930,308)	\$ (965,369)	\$ (35,061)	3.8%
Grand Total	\$ 41,825,747	\$ 41,804,448	\$ 46,314,536	\$ 4,510,088	10.8%
Total FTE	9,259.3	9,226.4	9,182.7	(43.7)	-0.5%

List of Programs by Department with Totals

Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹			Source of Program Funds				FY 2014-15 ¹			Source of Program Funds			
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Emergency Management	\$476,598	4.0	0.0	4.0	\$21,401	\$0	\$455,197	\$481,000	4.0	0.0	4.0	\$16,000	\$0	\$465,000
Personal Services	450,004							459,000						
Contractual Services	82,389							82,000						
Interdepartmental Charges	(70,444)							(70,000)						
Supplies	14,649							10,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
<u>Programs</u>														
Emergency Management Coordination	476,598	4.0	0.0	4.0	21,401	0	455,197	481,000	4.0	0.0	4.0	16,000	0	465,000
Fire	\$294,597,371	1,997.4	1,668.0	329.4	\$250,692,848	\$0	\$43,904,523	\$297,546,000	1,994.9	1,668.0	326.9	\$255,652,000	\$0	\$41,894,000
Personal Services	271,375,883							274,180,000						
Contractual Services	11,612,546							11,802,000						
Interdepartmental Charges	728,095							806,000						
Supplies	10,035,420							9,942,000						
Equipment and Minor Improvements	845,427							816,000						
Miscellaneous Transfers	0							0						
<u>Programs</u>														
Fire Emergency Medical Services and Hazardous Incident Response	252,514,458	1,681.6	1,456.8	224.8	210,996,620	0	41,517,838	254,543,000	1,680.3	1,456.8	223.5	214,996,000	0	39,547,000
Aircraft Rescue Fire Fighting	(2,820,481)	54.0	53.0	1.0	(2,820,481)	0	0	(3,009,000)	54.0	53.0	1.0	(3,009,000)	0	0
Emergency Medical Services	3,233,853	7.5	4.1	3.4	3,119,310	0	114,543	3,127,000	7.5	4.1	3.4	3,099,000	0	28,000
Emergency Transportation Services	29,394,614	160.6	121.4	39.2	29,394,614	0	0	30,471,000	160.6	121.4	39.2	30,471,000	0	0
Crisis Intervention	1,217,079	10.3	0.3	10.0	854,574	0	362,505	1,297,000	10.3	0.3	10.0	874,000	0	423,000
Homeland Security	2,551,700	14.0	6.2	7.8	719,256	0	1,832,444	2,341,000	12.8	6.2	6.6	483,000	0	1,858,000
Fire Prevention General Inspections	2,324,778	29.9	0.5	29.4	2,324,778	0	0	2,366,000	29.9	0.5	29.4	2,366,000	0	0
Fire Prevention Special Hazards	1,574,930	10.7	8.2	2.5	1,574,930	0	0	1,661,000	10.7	8.2	2.5	1,661,000	0	0
Fire Investigations	2,969,035	17.1	14.3	2.8	2,969,035	0	0	3,060,000	17.1	14.3	2.8	3,060,000	0	0
Public Education	1,637,405	11.7	3.2	8.5	1,560,212	0	77,193	1,689,000	11.7	3.2	8.5	1,651,000	0	38,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹				Source of Program Funds			FY 2014-15 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Law	\$20,550,337	206.0	0.0	206.0	\$19,541,776	\$0	\$1,008,561	\$21,211,000	201.0	0.0	201.0	\$20,188,000	\$0	\$1,023,000
<i>Personal Services</i>	24,725,391							25,122,000						
<i>Contractual Services</i>	1,124,190							1,115,000						
<i>Interdepartmental Charges</i>	(5,473,194)							(5,207,000)						
<i>Supplies</i>	173,950							181,000						
<i>Equipment and Minor Improvements</i>	0							0						
<i>Miscellaneous Transfers</i>	0							0						
<i>Programs</i>														
<i>Civil Division</i>	3,395,297	59.0	0.0	59.0	3,395,297	0	0	3,611,000	58.0	58.0	58.0	3,611,000	0	0
<i>Criminal Division - Charging Bureau</i>	2,978,273	26.0	0.0	26.0	2,906,366	0	71,907	3,271,000	26.0	26.0	26.0	3,197,000	0	74,000
<i>Criminal Division - Charging Bureau - Victim Services Unit</i>	2,557,247	19.0	0.0	19.0	2,099,042	0	458,205	2,133,000	19.0	19.0	19.0	1,659,000	0	474,000
<i>Criminal Division - Trial Bureau</i>	8,309,980	73.0	0.0	73.0	7,911,775	0	398,205	9,094,000	73.0	73.0	73.0	8,689,000	0	405,000
<i>Criminal Division - Appeals Bureau</i>	991,849	8.0	0.0	8.0	968,789	0	23,060	992,000	8.0	8.0	8.0	970,000	0	22,000
<i>Criminal Division - Community Prosecution Bureau</i>	1,821,767	17.0	0.0	17.0	1,776,113	0	45,654	1,613,000	13.0	13.0	13.0	1,577,000	0	36,000
<i>Criminal Division - Community Prosecution Bureau - Diversion Unit</i>	495,924	4.0	0.0	4.0	484,394	0	11,530	497,000	4.0	4.0	4.0	485,000	0	12,000
Municipal Court	\$35,736,315	297.0	0.0	297.0	\$29,395,432	\$0	\$6,340,883	\$35,759,000	295.0	0.0	295.0	\$29,449,000	\$0	\$6,310,000
<i>Personal Services</i>	28,380,701							28,428,000						
<i>Contractual Services</i>	4,836,338							4,782,000						
<i>Interdepartmental Charges</i>	719,786							656,000						
<i>Supplies</i>	567,603							643,000						
<i>Equipment and Minor Improvements</i>	1,231,887							1,250,000						
<i>Miscellaneous Transfers</i>	0							0						
<i>Programs</i>														
<i>Criminal and Civil Case Adjudication</i>	7,553,645	36.0	0.0	36.0	6,899,427	0	654,218	7,597,000	36.0	0.0	36.0	6,941,000	0	656,000
<i>Criminal Records & Warrants</i>	2,623,851	24.0	0.0	24.0	2,100,477	0	523,374	2,654,000	24.0	0.0	24.0	2,128,000	0	526,000
<i>Criminal Courtroom Operations</i>	8,855,499	81.0	0.0	81.0	7,089,109	0	1,766,390	9,068,000	82.0	0.0	82.0	7,272,000	0	1,796,000
<i>Security</i>	1,770,197	17.0	0.0	17.0	1,398,723	0	371,474	1,798,000	17.0	0.0	17.0	1,426,000	0	372,000
<i>Records Management</i>	3,019,748	29.0	0.0	29.0	2,386,057	0	633,691	3,068,000	29.0	0.0	29.0	2,434,000	0	634,000
<i>Customer Service</i>	5,102,332	49.0	0.0	49.0	4,031,613	0	1,070,719	5,183,000	49.0	0.0	49.0	4,112,000	0	1,071,000
<i>Central Courtroom Operations</i>	1,978,456	19.0	0.0	19.0	1,563,279	0	415,177	1,798,000	17.0	0.0	17.0	1,426,000	0	372,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹				Source of Program Funds			FY 2014-15 ¹				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Accounting	2,379,212	21.0	0.0	21.0	1,926,292	0	452,920	2,190,000	20.0	0.0	20.0	1,761,000	0	429,000
Financial Enforcement	2,453,375	21.0	0.0	21.0	2,000,455	0	452,920	2,403,000	21.0	0.0	21.0	1,949,000	0	454,000
Police	\$581,047,492	4,463.4	3,278.0	1,185.4	\$462,407,260	\$0	\$118,640,232	\$566,935,000	4,454.4	3,266.0	1,188.4	\$477,394,000	\$0	\$89,541,000
Personal Services	526,755,457							525,311,000						
Contractual Services	41,298,582							40,736,000						
Interdepartmental Charges	(5,796,176)							(8,008,000)						
Supplies	18,395,938							6,823,000						
Equipment and Minor Improvements	2,224,418							994,000						
Miscellaneous Transfers	(1,830,727)							1,079,000						
Programs														
Drug Enforcement Bureau - HIKE Unit	4,959,734	32.3	27.6	4.7	4,669,372	0	290,362	4,752,000	32.3	27.6	4.7	4,639,000	0	113,000
Drug Enforcement Bureau - Investigations Unit	8,845,533	47.9	39.6	8.3	6,406,843	0	2,438,690	6,752,000	47.9	39.6	8.3	6,548,000	0	204,000
Drug Enforcement Bureau - Street Enforcement Unit	5,728,867	37.3	33.6	3.7	5,228,058	0	500,809	5,484,000	37.3	33.6	3.7	5,205,000	0	279,000
Drug Enforcement Bureau - Vice and Liquor Unit	4,119,178	28.2	20.6	7.6	3,616,642	0	502,536	3,804,000	28.2	20.6	7.6	3,498,000	0	306,000
Family Investigations Bureau - Adult Sex Crime Unit	3,264,514	22.9	18.6	4.3	2,983,490	0	281,024	3,274,000	22.9	18.6	4.3	3,150,000	0	124,000
Family Investigations Bureau - Internet Crimes Against Children	11,492,844	73.9	65.6	8.3	10,625,343	0	867,501	11,292,000	73.9	65.6	8.3	10,649,000	0	643,000
Family Investigations Bureau - Domestic Violence Unit	4,901,195	34.9	29.6	5.3	4,109,597	0	791,598	4,889,000	34.9	29.6	5.3	4,334,000	0	555,000
Family Investigations Bureau - Missing Person Unit	1,812,924	13.9	9.6	4.3	1,535,641	0	277,283	1,751,000	13.9	9.6	4.3	1,627,000	0	124,000
Family Investigations Bureau - Sex Offender Notification Unit	1,956,653	14.9	8.6	6.3	1,679,370	0	277,283	1,780,000	14.9	8.6	6.3	1,656,000	0	124,000
Family Investigations Bureau - Special Investigations Detail	674,645	6.7	2.6	4.1	394,074	0	280,571	551,000	6.7	2.6	4.1	424,000	0	127,000
Property Crimes Bureau - Auto Theft	3,621,321	27.0	20.6	6.4	3,274,054	0	347,267	3,508,000	27.0	20.6	6.4	3,322,000	0	186,000
Property Crimes Bureau - Document Crimes	3,689,380	27.0	21.6	5.4	3,425,249	0	264,131	3,590,000	27.0	21.6	5.4	3,477,000	0	113,000
Property Crimes Bureau - Metal Theft	1,010,825	9.0	4.6	4.4	746,694	0	264,131	863,000	9.0	4.6	4.4	750,000	0	113,000
Property Crimes Bureau - Investigations	10,146,468	74.7	59.6	15.1	9,517,843	0	628,625	10,046,000	74.7	59.6	15.1	9,609,000	0	437,000
Property Crimes Bureau - Major Offender Unit	10,548,672	75.7	67.6	8.1	9,278,423	0	1,270,249	10,393,000	75.7	67.6	8.1	9,478,000	0	915,000
Property Crimes Bureau - Pawnshop Detail	1,533,464	13.0	6.6	6.4	1,269,333	0	264,131	1,347,000	13.0	6.6	6.4	1,234,000	0	113,000

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Public Safety and Criminal Justice

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹				Source of Program Funds			FY 2014-15 ¹				Source of Program Funds		
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Violent Crimes Unit - Homicide Unit	7,613,591	51.1	44.6	6.5	7,300,816	0	312,775	7,648,000	51.1	44.6	6.5	7,517,000	0	131,000
Violent Crimes Unit - Robbery Unit	5,299,767	39.1	30.6	8.5	4,597,691	0	702,076	5,180,000	39.1	30.6	8.5	4,736,000	0	444,000
Violent Crimes Unit - Assaults Unit & Night Detective Unit	9,034,825	61.9	55.6	6.3	8,243,110	0	791,715	9,030,000	61.9	55.6	6.3	8,515,000	0	515,000
Violent Crimes Unit - Gang Unit	6,491,433	45.1	38.6	6.5	5,863,409	0	628,024	6,436,000	45.1	38.6	6.5	6,037,000	0	399,000
Community Relations Bureau - School Resource Officers (SRO's)	10,139,282	78.7	71.6	7.1	7,576,936	0	2,562,346	9,704,000	78.7	71.6	7.1	7,663,000	0	2,041,000
Community Relations Bureau - Community Programs Unit & G.R.E.A.T. Regional/Local Unit	3,984,605	31.7	24.6	7.1	3,245,975	0	738,630	3,751,000	31.7	24.6	7.1	3,287,000	0	464,000
Employment Services Bureau - Employee Assistance Unit	1,027,286	9.8	2.9	6.9	492,091	0	535,195	755,000	9.8	2.9	6.9	434,000	0	321,000
Employment Services Bureau - Volunteer Programs (COPS)/Explorer Program	603,592	6.1	1.9	4.2	316,489	0	287,103	410,000	6.1	1.9	4.2	279,000	0	131,000
Employment Services Bureau - Hire and Recruitment Unit	1,544,585	10.1	3.9	6.2	1,257,482	0	287,103	1,227,000	10.1	3.9	6.2	1,096,000	0	131,000
Employment Services Bureau - Information Desk at PD HQ	3,844,587	25.8	19.9	5.9	3,301,711	0	542,876	3,193,000	25.8	19.9	5.9	2,866,000	0	327,000
Fiscal Management Bureau - Code Enforcement Unit	2,749,643	26.0	3.6	22.4	2,053,648	0	695,995	2,516,000	26.0	3.6	22.4	2,071,000	0	445,000
Fiscal Management Bureau - Public Records Unit	2,148,563	22.3	1.6	20.7	1,884,432	0	264,131	1,929,000	22.3	1.6	20.7	1,816,000	0	113,000
Fiscal Management Bureau - Vehicle Impound Program	3,567,965	29.3	7.6	21.7	37,030	0	3,530,935	2,808,000	29.3	7.6	21.7	44,000	0	2,764,000
Fiscal Management Bureau - Detention Program	14,093,000	0.0	0.0	0.0	14,093,000	0	0	13,700,000	0.0	0.0	0.0	13,700,000	0	0

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Fiscal Management Bureau - Neighborhood Black Watch Grant Program	2,032,722	8.5	0.6	7.9	518,591	0	1,514,131	1,878,000	8.5	0.6	7.9	515,000	0	1,363,000
Office of Administration - Community Engagement and Outreach Taskforce	667,804	6.0	2.6	3.4	338,324	0	329,480	441,000	6.0	2.6	3.4	328,000	0	113,000
Office of Administration - Mayor's Detail	823,251	8.0	4.6	3.4	559,120	0	264,131	657,000	8.0	4.6	3.4	544,000	0	113,000
Public Affairs Bureau	2,176,918	17.7	5.6	12.1	1,476,142	0	700,776	2,285,000	21.7	9.6	12.1	1,832,000	0	453,000
Public Affairs Bureau - Silent Witness Program	1,278,058	9.0	4.6	4.4	1,013,927	0	264,131	1,267,000	9.0	4.6	4.4	1,154,000	0	113,000
Professional Standards Bureau - Inspections Unit	3,508,909	23.5	18.6	4.9	2,943,191	0	565,718	3,664,000	23.5	18.6	4.9	3,283,000	0	381,000
Professional Standards Bureau - Investigations Unit	3,207,322	20.5	15.6	4.9	2,943,191	0	264,131	3,396,000	20.5	15.6	4.9	3,283,000	0	113,000
Training Bureau - Training, ALEA & AZPOST	10,866,254	48.0	40.6	7.4	7,648,258	0	3,217,996	8,913,000	48.0	40.6	7.4	7,208,000	0	1,705,000
Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement	2,634,200	21.6	16.6	5.0	2,090,262	0	543,938	2,534,000	21.6	16.6	5.0	2,190,000	0	344,000
Patrol - Community Actions Officers (CAO)	5,629,976	43.3	37.6	5.7	4,806,232	0	823,744	5,616,000	43.3	37.6	5.7	5,040,000	0	576,000
Patrol - Crime Suppression (NET Squads)	20,179,803	150.5	141.6	8.9	17,327,459	0	2,852,344	20,324,000	150.5	141.6	8.9	18,179,000	0	2,145,000
Patrol - Party Crew	1,443,279	12.3	7.6	4.7	1,179,148	0	264,131	1,353,000	12.3	7.6	4.7	1,234,000	0	119,000
Patrol - Respond to Calls for Service Reserves Bureau	219,944,400	1,737.6	1,693.6	44.0	159,416,796	0	60,527,604	217,321,000	1,724.6	1,677.6	47.0	166,376,000	0	50,945,000
Airport Bureau - Uniformed Patrol and Canine	1,437,590	12.0	7.6	4.4	914,463	0	523,127	1,313,000	12.0	7.6	4.4	1,047,000	0	266,000
Airport Bureau - Uniformed Patrol and Canine	(1,962,483)	112.5	108.6	3.9	(2,179,269)	0	216,786	(2,087,000)	112.5	108.6	3.9	(2,276,000)	0	189,000
Downtown Operations and Infrastructure Protection Units	9,728,666	102.0	73.6	28.4	7,534,270	0	2,194,396	14,710,000	102.0	73.6	28.4	12,804,000	0	1,906,000
Homeland Defense Bureau - Bomb Squad	2,539,597	16.3	11.2	5.1	2,229,573	0	310,024	1,990,000	16.3	11.2	5.1	1,877,000	0	113,000
Homeland Defense Bureau - Computer Forensics Unit	2,041,533	18.2	11.2	7.0	1,352,004	0	689,529	1,953,000	18.2	11.2	7.0	1,616,000	0	337,000
Homeland Defense Bureau - Joint Terrorism Task Force/Terrorism Liaison Officers/Threat Management	4,308,069	26.5	21.4	5.1	3,606,101	0	701,968	3,620,000	26.5	21.4	5.1	3,180,000	0	440,000
Police Transit Bureau - Light Rail System	412,581	42.0	12.6	29.4	405,224	0	7,357	441,000	42.0	12.6	29.4	440,000	0	1,000

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Police Transit Bureau - Public Transit (Bus) System	516,274	48.0	12.6	35.4	405,223	0	111,051	836,000	48.0	12.6	35.4	440,000	0	396,000
Traffic Bureau - Traffic Enforcement	13,309,786	84.0	77.1	6.9	12,810,450	0	499,336	13,751,000	84.0	77.1	6.9	13,432,000	0	319,000
Traffic Bureau - Traffic Investigations	5,792,947	39.0	32.1	6.9	5,332,885	0	460,062	5,615,000	39.0	32.1	6.9	5,344,000	0	271,000
Tactical Support Bureau - Air Support Unit	9,632,327	50.0	32.6	17.4	8,839,516	0	792,811	9,305,000	50.0	32.6	17.4	8,737,000	0	568,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	5,198,138	32.0	27.6	4.4	4,313,142	0	884,996	4,962,000	32.0	27.6	4.4	4,439,000	0	523,000
Tactical Support Bureau - Special Assignments Unit	9,154,885	61.0	54.6	6.4	8,498,693	0	656,192	10,174,000	61.0	54.6	6.4	9,758,000	0	416,000
Records & Identification Bureau - Centralized Booking Detail	10,698,223	89.0	46.6	42.4	10,068,795	0	629,428	10,566,000	89.0	46.6	42.4	10,170,000	0	396,000
Communications Bureau	31,572,634	320.1	0.6	319.5	22,698,133	0	8,874,501	29,236,000	320.1	0.6	319.5	21,965,000	0	7,271,000
Laboratory Bureau - Field Services - Crime Scene Response Section/Crime Suppression Unit	6,883,478	55.0	2.1	52.9	5,083,649	0	1,799,829	6,503,000	55.0	2.1	52.9	5,080,000	0	1,423,000
Laboratory Bureau - Lab Services	12,628,569	98.0	1.1	96.9	10,385,674	0	2,242,895	12,601,000	98.0	1.1	96.9	10,772,000	0	1,829,000
Property Management Bureau - Fleet Management	16,890,000	8.3	0.9	7.4	15,518,670	0	1,371,330	14,754,000	8.3	0.9	7.4	14,568,000	0	186,000
Property Management Bureau - Impounded Property and Evidence	4,701,933	35.5	9.0	26.5	4,109,006	0	592,927	4,299,000	35.5	9.0	26.5	3,894,000	0	405,000
Property Management Bureau - Police Supply Inventory and Records	966,311	9.2	0.9	8.3	702,180	0	264,131	807,000	9.2	0.9	8.3	694,000	0	113,000
Records & Identification Bureau - Ancillary Services	9,754,597	122.0	0.6	121.4	8,494,391	0	1,260,206	9,574,000	122.0	0.6	121.4	8,586,000	0	988,000
Public Defender	\$4,902,494	9.0	0.0	9.0	\$4,902,494	\$0	\$0	\$4,999,000	9.0	0.0	9.0	\$4,999,000	\$0	\$0
Personal Services	1,186,895							1,192,000						
Contractual Services	3,699,985							3,793,000						
Interdepartmental Charges	5,014							4,000						
Supplies	10,600							10,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
Programs														
Legal Representation Services	4,524,568	5.0	0.0	5.0	4,524,568	0	0	4,613,000	5.0	0.0	5.0	4,613,000	0	0
Eligibility Office Screening Services	377,926	4.0	0.0	4.0	377,926	0	0	386,000	4.0	0.0	4.0	386,000	0	0
Total Public Safety & Criminal Justice	\$ 937,310,607	6,976.8	4,946.0	2,030.8	\$766,961,211	\$0	\$170,349,396	\$926,931,000	6,958.3	4,934.0	2,024.3	\$787,698,000	\$0	\$139,233,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	\$18,492,853	101.0	\$5,134,194	\$593,254	\$12,765,405	\$19,173,000	97.0	\$4,963,000	\$607,000	\$13,603,000
<i>Personal Services</i>	10,677,228					10,532,000				
<i>Contractual Services</i>	11,529,226					11,481,000				
<i>Interdepartmental Charges</i>	265,241					(233,000)				
<i>Supplies</i>	277,451					265,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(4,256,293)					(2,872,000)				
Programs										
Bio Science and Higher Education Development	678,137	2.7	396,367	0	281,770	702,000	2.7	417,000	0	285,000
Business Attraction Program	1,640,101	11.7	1,374,689	109,891	155,521	1,477,000	11.6	1,252,000	111,000	114,000
Business Retention and Expansion Program	1,528,582	10.6	985,828	0	542,754	1,764,000	10.6	1,026,000	0	738,000
Community Development Projects, Initiatives & Contract Administration	5,324,251	12.6	1,774,287	483,363	3,066,601	4,934,000	11.4	1,605,000	496,000	2,833,000
International Relations & Sister Cities Program	428,179	3.4	428,179	0	0	465,000	3.5	465,000	0	0
New Markets Tax Credit Program	818,723	5.8	174,844	0	643,879	1,004,000	6.0	198,000	0	806,000
Workforce Development	8,074,880	54.2	0	0	8,074,880	8,827,000	51.2	0	0	8,827,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Environmental Programs	\$1,486,777	12.0	\$984,180	\$276,182	\$226,415	\$1,366,000	11.0	\$871,000	\$286,000	\$209,000
<i>Personal Services</i>	1,593,163					1,457,000				
<i>Contractual Services</i>	350,250					362,000				
<i>Interdepartmental Charges</i>	(471,037)					(467,000)				
<i>Supplies</i>	14,401					14,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Water Quality</i>	201,964	2.1	19,684	182,280	0	206,000	1.9	17,000	189,000	0
<i>Air Quality</i>	331,509	2.6	314,938	16,571	0	296,000	2.4	279,000	17,000	0
<i>Pollution Prevention</i>	336,681	3.2	295,254	41,427	0	304,000	2.9	261,000	43,000	0
<i>404 Program</i>	185,437	1.3	177,152	8,285	0	166,000	1.2	157,000	9,000	0
<i>Brownfields</i>	181,120	1.4	167,311	13,809	0	162,000	1.3	148,000	14,000	0
<i>Dust Control</i>	70,097	0.0	0	0	70,097	70,000	0.0	0	0	70,000
<i>Stormwater</i>	179,969	1.4	9,841	13,810	156,318	162,000	1.3	9,000	14,000	139,000
Housing	\$81,943,933	188.0	\$54,000	\$0	\$81,889,933	\$87,092,000	183.0	\$54,000	\$0	\$87,038,000
<i>Personal Services</i>	16,645,028					16,328,000				
<i>Contractual Services</i>	67,427,688					70,630,000				
<i>Interdepartmental Charges</i>	(3,037,618)					(634,000)				
<i>Supplies</i>	1,024,835					1,002,000				
<i>Equipment and Minor Improvements</i>	217,000					0				
<i>Miscellaneous Transfers</i>	(333,000)					(234,000)				
<i>Programs</i>										
<i>Community Partnerships</i>	7,249,855	6.0	0	0	7,249,855	4,632,000	7.0	0	0	4,632,000
<i>Project Implementation</i>	2,284,450	19.0	0	0	2,284,450	1,558,000	12.0	0	0	1,558,000
<i>Voucher Programs</i>	52,545,487	46.0	0	0	52,545,487	56,933,000	46.0	0	0	56,933,000
<i>Other Voucher Programs</i>	1,387,800	1.0	0	0	1,387,800	1,602,000	1.0	0	0	1,602,000
<i>Family Housing</i>	13,526,363	85.0	54,000	0	13,472,363	16,625,000	79.0	54,000	0	16,571,000
<i>Senior Housing</i>	4,087,276	22.0	0	0	4,087,276	4,900,000	26.0	0	0	4,900,000
<i>Resident Services</i>	862,702	9.0	0	0	862,702	842,000	12.0	0	0	842,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Human Services	\$62,425,262	334.0	\$18,710,657	\$350,000	\$43,364,605	\$58,724,000	320.2	\$19,109,000	\$350,000	\$39,265,000
<i>Personal Services</i>	27,932,999					27,559,000				
<i>Contractual Services</i>	32,766,118					29,466,000				
<i>Interdepartmental Charges</i>	1,155,723					1,275,000				
<i>Supplies</i>	570,422					424,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Victim Advocacy Services</i>	1,538,850	10.9	1,511,100	0	27,750	1,616,000	11.0	1,585,000	0	31,000
<i>Local Alcohol Rehabilitation Center (LARC)</i>	212,355	0.1	212,355	0		212,000	0.1	212,000	0	0
<i>Chrysalis Contract</i>	161,607	0.1	161,607	0		162,000	0.1	162,000	0	0
<i>Central Arizona Shelter Services (CASS) Contract</i>	783,577	0.5	783,577	0		788,000	0.5	788,000	0	0
<i>Watkins Emergency Shelter</i>	1,720,535	5.0	698,109	0	1,022,426	1,650,000	5.0	711,000	0	939,000
<i>Emergency Shelter Grant (ESG) Contracts</i>	446,815	0.3	23,798	0	423,017	449,000	0.3	26,000	0	423,000
<i>Community Development Block Grant (CDBG) Contracts</i>	160,176	0.1	8,531	0	151,645	161,000	0.1	9,000	0	152,000
<i>Food Provider Contracts</i>	264,064	0.2	264,064	0		200,000	0.1	200,000	0	0
<i>Homeless Prevention & Rapid-Rehousing Program</i>	0	0.0	0	0	0	0		0	0	0
<i>Head Start</i>	25,436,762	116.5	1,520,402	0	23,916,360	24,076,000	105.7	1,566,000	0	22,510,000
<i>Early Head Start</i>	3,499,436	48.1	186,381	0	3,313,055	3,514,000	46.2	204,000	0	3,310,000
<i>Senior Services</i>	7,974,217	57.9	7,662,826	0	311,391	7,840,000	59.8	7,632,000	0	208,000
<i>Home Delivered Meal (HDM) Program</i>	2,695,531	1.6	87,206	0	2,608,325	2,384,000	1.5	331,000	0	2,053,000
<i>Client Services</i>	17,531,337	92.7	5,590,701	350,000	11,590,636	15,672,000	89.8	5,683,000	350,000	9,639,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Library	\$35,798,557	374.8	\$35,478,424	\$0	\$320,133	\$36,393,000	374.8	\$35,839,000	\$0	\$554,000
Personal Services	22,389,049					22,892,000				
Contractual Services	3,376,524					3,407,000				
Interdepartmental Charges	3,699,081					3,698,000				
Supplies	6,333,903					6,396,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					0				
<i>Programs</i>										
Collection Development and Processing	8,345,125	17.0	8,290,200	0	54,925	8,830,000	17.0	8,697,000	0	133,000
Children and Teen Services	439,550	4.5	436,657	0	2,893	486,000	4.5	479,000	0	7,000
College Depot	570,158	8.9	478,558	0	91,600	656,000	8.9	646,000	0	10,000
Adult Services	114,445	1.1	113,692	0	753	118,000	1.1	116,000	0	2,000
Burton Barr Central Library	8,713,153	91.9	8,655,806	0	57,347	8,536,000	91.9	8,406,000	0	130,000
Branch Libraries	16,386,645	220.1	16,282,122	0	104,523	16,507,000	220.1	16,255,000	0	252,000
Security Services	1,229,481	31.3	1,221,389	0	8,092	1,260,000	31.3	1,240,000	0	20,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹					FY 2014-15 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Neighborhood Services	\$71,117,238	212.5	\$12,343,188	\$0	\$58,774,050	\$34,745,000	208.5	\$12,566,000	\$0	\$22,179,000
Personal Services	21,131,767					20,155,000				
Contractual Services	47,740,200					12,937,000				
Interdepartmental Charges	1,832,620					1,195,000				
Supplies	580,028					452,000				
Equipment and Minor Improvements	2,000					6,000				
Miscellaneous Transfers	(169,377)					0				
<i>Programs</i>										
Graffiti Busters/Abatement	4,850,089	31.7	2,204,722	0	2,645,367	3,915,000	31.9	2,232,000	0	1,683,000
Shopping Cart Retrieval	34,596	0.0	34,596.0	0	0.0	27,000	0.1	27,000	0	0
Landlord Tenant Counseling	826,799	4.0	134,220	0	692,579	504,000	4.0	137,000	0	367,000
Owner Occupied Rehab	6,804,294	23.8	248,096	0	6,556,198	5,026,000	23.8	245,000	0	4,781,000
Rental Rehab	1,079,556	1.3	13,783	0	1,065,773	547,000	1.3	14,000	0	533,000
Weatherization Assistance Program	5,937,219	7.7	68,915	0	5,868,304	1,993,000	4.3	27,000	0	1,966,000
Lead Hazard Control & Healthy Homes	1,415,052	4.6	55,132		1,359,920	259,000	4.6	54,000	0	205,000
Targeted Neighborhood Revitalization	3,245,763	10.3	110,265	0	3,135,498	1,713,000	10.3	109,000	0	1,604,000
Neighborhood Infrastructure and Enhancement	2,986,127	1.3	13,783	0	2,972,344	155,000	1.3	14,000	0	141,000
Neighborhood Stabilization Program	23,980,660	19.2	241,204	0	23,739,456	4,917,000	19.3	238,000	0	4,679,000
Neighborhood Specialist Program	1,604,191	12.3	886,288	0	717,903	1,771,000	12.3	1,070,000	0	701,000
Request For Proposal Open Application	5,256,663	0.3	0	0	5,256,663	1,739,000	0.3	0	0	1,739,000
Abatement	2,199,324	11.6	1,195,010	0	1,004,314	1,883,000	11.6	1,224,000	0	659,000
Standard Service Area Code Enforcement	5,968,979	51.8	5,968,979	0	0	6,117,000	51.8	6,117,000	0	0
Strategic Area Code Enforcement	4,802,147	31.6	1,042,416	0	3,759,731	4,179,000	31.6	1,058,000	0	3,121,000
Youth and Education	125,779	1.0	125,779	0	0	0	0.0	0	0	0

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	\$1,630,435	11.0	\$1,567,175	\$0	\$63,260	\$1,559,000	10.0	\$1,521,000	\$0	\$38,000
<i>Personal Services</i>	1,242,187					1,187,000				
<i>Contractual Services</i>	796,932					794,000				
<i>Interdepartmental Charges</i>	(411,324)					(425,000)				
<i>Supplies</i>	2,640					3,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Arts Education Program	22,850	0.3	22,850	0	0	95,000	1.2	95,000	0	0
Arts Grants and Community Initiatives Program	844,103	2.1	844,103	0	0	840,000	2.0	840,000	0	0
Cultural Facility Development	53,316	0.7	53,316	0	0	63,000	0.8	63,000	0	0
Public Art Program	710,166	7.9	646,906	0	63,260	561,000	6.0	523,000	0	38,000
Parks and Recreation	\$109,444,557	1,141.0	\$94,370,834	\$0	\$15,073,723	\$110,010,000	1,133.8	\$93,859,000	\$0	\$16,151,000
<i>Personal Services</i>	70,309,793					67,171,000				
<i>Contractual Services</i>	27,582,702					31,690,000				
<i>Interdepartmental Charges</i>	4,511,404					5,019,000				
<i>Supplies</i>	6,396,658					6,122,000				
<i>Equipment and Minor Improvements</i>	644,000					8,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Swim & Dive Teams	146,495	5.1	146,495	0	0	148,000	5.1	148,000	0	0
Swim Lessons	144,356	5.2	144,356	0	0	145,000	5.2	145,000	0	0
Open Swim	3,025,000	81.9	2,937,152	0	87,848	2,841,000	81.0	2,753,000	0	88,000
General Recreation	6,542,526	74.3	3,315,440	0	3,227,086	8,072,000	76.0	3,803,000	0	4,269,000
Communication Towers	128,615	1.0	128,615	0	0	130,000	1.0	130,000	0	0
West Phoenix Revitalization	126,627	1.0	126,627	0	0	128,000	1.0	128,000	0	0
Parks Maintenance	45,329,763	367.9	44,492,241	0	837,522	44,942,000	376.2	44,094,000	0	848,000
Special Maintenance-Skilled Trades	2,766,608	57.2	2,671,808	0	94,800	3,445,000	56.5	3,210,000	0	235,000
Street Landscaping & Light Rail	5,025,780	21.7	5,025,780	0	0	4,688,000	20.7	4,688,000	0	0
Preserves	2,783,010	29.2	1,956,775	0	826,235	3,075,000	30.1	1,730,000	0	1,345,000
Youth Sports	134,862	8.5	0	0	134,862	133,000	2.3	0	0	133,000

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Community and Environmental Services

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Department	FY 2013-14 ¹			Source of Program Funds			FY 2014-15 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Mountain Parks	3,932,180	41.9	3,886,680	0	45,500	4,262,000	38.9	4,221,000	0	41,000		
Recreation/Teen Centers operated with City Staff	2,150,167	27.5	1,819,739	0	330,428	2,088,000	28.1	1,761,000	0	327,000		
Recreation/Teen Centers operated by non-profit agencies	192,069	1.3	192,069	0	0	189,000	1.1	189,000	0	0		
Community Centers	8,551,312	118.0	8,551,312	0	0	9,212,000	114.3	9,212,000	0	0		
Citywide Softball	338,706	5.6	338,706	0	0	440,000	6.7	440,000	0	0		
Pool Maintenance	2,986,754	1.0	2,986,754	0	0	2,593,000	0.9	2,593,000	0	0		
PAC (Phoenix Afterschool Center)	2,272,905	57.4	2,272,905	0	0	2,244,000	57.4	2,244,000	0	0		
Cultural Facilities	618,529	5.4	618,529	0	0	575,000	4.9	575,000	0	0		
Art, Educational & Environmental Facilities Operated by Outside Agencies	699,953	0.2	597,464	0	102,489	570,000	1.2	486,000	0	84,000		
Art, Educational & Environmental Facilities Operated by City Staff	1,403,484	14.1	1,241,056	0	162,428	1,342,000	13.1	1,332,000	0	10,000		
Special Events	421,446	2.1	395,446	0	26,000	432,000	2.9	393,000	0	39,000		
Rio Salado	1,649,443	15.5	1,574,825	0	74,618	1,414,000	13.5	1,386,000	0	28,000		
Tres Rios	437,902	5.1	217,668	0	220,234	426,000	5.1	224,000	0	202,000		
Sky Harbor Airport Maintenance	(224,235)	33.9	(224,235)	0	0	(183,000)	33.9	(183,000)	0	0		
Baseball Stadiums	2,864,191	20.7	2,845,191	0	19,000	2,238,000	18.5	2,218,000	0	20,000		
Sports Complexes	5,111,436	42.9	5,011,436	0	100,000	5,439,000	42.8	5,339,000	0	100,000		
Golf	9,884,673	95.4	1,100,000	0	8,784,673	8,982,000	95.4	600,000	0	8,382,000		

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹					FY 2014-15 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Planning and Development	\$41,536,572	266.5	\$5,026,380	\$0	\$36,510,192	\$43,545,000	283.5	\$5,109,000	\$0	\$38,436,000
Personal Services	30,722,073					32,887,000				
Contractual Services	8,399,530					8,411,000				
Interdepartmental Charges	1,186,162					1,395,000				
Supplies	1,027,944					935,000				
Equipment and Minor Improvements	413,000					0				
Miscellaneous Transfers	(212,137)					(83,000)				
Programs										
Administration and enforcement of local and federal Historic Preservation Laws	568,750	5.0	568,750	0	0	567,000	5.0	567,000	0	0
Administer Historic Preservation bond program.	145,831	1.0	145,831	0	0	150,000	1.0	150,000	0	0
Implementation of the General Plan Administration of the Zoning Ordinance	214,307	1.7	214,307	0	0	222,000	1.7	222,000	0	0
Support Board of Adjustment, Planning Commission and Village Planning Committees	2,133,160	16.8	2,133,160	0	0	2,138,000	17.3	2,138,000	0	0
Develop Area and Neighborhood Plans	1,157,260	8.9	1,157,260	0	0	1,203,000	9.2	1,203,000	0	0
Develop Socioeconomic Data Services to Other Departments and City as a Whole.	300,030	2.3	300,030	0	0	312,000	2.4	312,000	0	0
Support to the Light Rail Project	104,859	1.3	104,859	0	65,562	177,000	1.4	111,000	0	66,000
	0	2.0	0	0	0	0	2.0	0	0	0
Signs Plan Review and Inspections	1,544,492	8.0	0	0	1,544,492	1,348,000	8.0	0	0	1,348,000
Property Records	402,183	4.0	402,183	0	0	406,000	4.0	406,000	0	0
Impact Fees Program Support	162,863	2.0	0	0	162,863	192,000	2.0	0	0	192,000
Office of the Customer Advocacy	338,637	3.0	0	0	338,637	353,000	3.0	0	0	353,000
Residential Plan Review & Inspections	7,100,460	45.5	0	0	7,100,460	8,491,000	51.2	0	0	8,491,000
Commercial Plan Review & Inspections	17,452,004	108.0	0	0	17,452,004	18,319,000	113.5	0	0	18,319,000
Civil Plan Review & Inspections	5,203,156	40.5	0	0	5,203,156	6,431,000	43.3	0	0	6,431,000
Site Planning	2,233,883	10.0	0	0	2,233,883	2,489,000	10.0	0	0	2,489,000
Backflow Prevention Program	8,881	4.0	0	0	8,881	10,000	4.0	0	0	10,000
Non Permitted Construction	279,508	2.0	0	0	279,508	297,000	3.0	0	0	297,000
Support to the Reinvent Phoenix Challenge Program	2,120,746	0.5	0	0	2,120,746	440,000	1.5	0	0	440,000

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Community and Environmental Services

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Public Works	\$17,699,942	504.0	\$16,554,254	\$181,275	\$964,413	\$18,777,000	501.0	\$18,021,000	\$0	\$756,000
<i>Personal Services</i>	47,114,298					48,161,000				
<i>Contractual Services</i>	28,015,752					30,382,000				
<i>Interdepartmental Charges</i>	(93,179,374)					(93,520,000)				
<i>Supplies</i>	35,330,666					33,571,000				
<i>Equipment and Minor Improvements</i>	418,600					402,000				
<i>Miscellaneous Transfers</i>	0					(219,000)				
<i>Programs</i>										
<i>Facilities Management and Maintenance</i>	10,702,594	122.8	10,521,319	181,275	0	11,018,000	121.3	11,018,000	0	0
<i>Property Management Services</i>	2,617,985	11.3	2,031,753	0	586,232	3,357,000	10.6	2,716,000	0	641,000
<i>Parking Program Administration and Contract Management</i>	1,035,049	0.7	1,035,049	0	0	762,000	0.7	762,000	0	0
<i>Employee Bus Pass Program Administration</i>	(124,265)	0.7	(124,265)	0	0	(120,000)	0.7	(120,000)	0	0
<i>Energy Management Consultation Services and Energy Analysis</i>	171,158	2.1	171,158	0	0	191,000	2.3	191,000	0	0
<i>Renewable Energy/Solar Projects</i>	143,325	1.6	128,368	0	14,957	143,000	2.2	143,000	0	0
<i>Energy Conservation and Efficiency Sustainability Office</i>	523,567	5.3	235,343	0	288,224	302,000	6.5	262,000	0	40,000
<i>Sustainability Office</i>	150,000	1.5	150,000	0	0	0	0.0	0	0	0
<i>Alarm/Security Systems Support</i>	719,853	10.9	719,853	0	0	546,000	11.0	546,000	0	0
<i>Fleet Acquisition/Make Ready/Body Repair</i>	2,252,896	22.2	2,252,896	0	0	2,401,000	21.8	2,401,000	0	0
<i>Equipment Maintenance Repair and related Parts Service Support</i>	(2,560,657)	285.7	(2,560,657)	0	0	(1,756,000)	284.9	(1,756,000)	0	0
<i>Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair</i>	26,928	12.9	26,928	0	0	(285,000)	12.6	(285,000)	0	0
<i>Design and Construction Management</i>	(267,607)	9.6	(267,607)	0	0	(124,000)	9.7	(124,000)	0	0
<i>Environmental Services</i>	174,457	4.7	99,457	0	75,000	169,000	4.7	94,000	0	75,000
<i>Geographic Technology Services</i>	(43,104)	6.3	(43,104)	0	0	(4,000)	6.3	(4,000)	0	0
<i>Central Records Management</i>	(70,500)	5.7	(70,500)	0	0	(71,000)	5.7	(71,000)	0	0
<i>Animal Control Services</i>	2,248,263	0.0	2,248,263	0	0	2,248,000	0.0	2,248,000	0	0
Total Community & Environmental Services	\$441,576,126	3,144.8	\$190,223,286	\$1,400,711	\$249,952,129	\$411,384,000	3,122.8	\$191,912,000	\$1,243,000	\$218,229,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹			Source of Program Funds			FY 2014-15 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Public Transit	\$207,058,046	137.5	\$19,520,624	\$0	\$187,537,422	\$205,913,000	104.5	\$18,844,000	\$0	\$187,069,000		
<i>Personal Services</i>	13,115,647					11,568,000						
<i>Contractual Services</i>	162,753,007					163,916,000						
<i>Interdepartmental Charges</i>	10,707,408					9,966,000						
<i>Supplies</i>	20,170,034					20,163,000						
<i>Equipment and Minor Improvements</i>	312,000					300,000						
<i>Miscellaneous Transfers</i>	(50)					0						
<i>Programs</i>												
<u>Local Fixed Route Bus Service</u>	132,266,513	35.6	14,979,805	0	117,286,708	133,202,000	38.2	14,980,000	0	118,222,000		
<u>Rapid Bus Service</u>	4,970,321	1.4	566,840	0	4,403,481	5,005,000	1.5	567,000	0	4,438,000		
<u>Neighborhood Circulators Service</u>	4,892,681	1.6	687,941	0	4,204,740	4,897,000	1.6	688,000	0	4,209,000		
<u>Dial-A-Ride and DAR quality Assurance</u>	16,887,892	4.9	0	0	16,887,892	17,274,000	6.1	0	0	17,274,000		
<u>Special Transportation Service</u>	1,028,805	1.2	0	0	1,028,805	1,110,000	1.2	0	0	1,110,000		
<u>Senior Shuttle Service</u>	3,380,693	34.6	3,286,038	0	94,655	2,691,000	2.5	2,609,000	0	82,000		
<u>Regional Fixed Route Support</u>	2,662,009	8.4	0	0	2,662,009	2,559,000	8.5	0	0	2,559,000		
<u>Facility Construction and Maintenance</u>	8,439,839	12.4	0	0	8,439,839	8,416,000	12.5	0	0	8,416,000		
<u>Light Rail</u>	29,145,515	7.9	0	0	29,145,515	27,422,000	5.9	0	0	27,422,000		
<u>Regional - Fare Media Program</u>	1,122,039	12.1	0	0	1,122,039	951,000	12.1	0	0	951,000		
<u>Customer Service Centers</u>	1,667,827	10.4	0	0	1,667,827	1,707,000	8.4	0	0	1,707,000		
<u>Federal Grants Admin & Oversight</u>	593,912	7.0	0	0	593,912	679,000	6.0	0	0	679,000		

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹					FY 2014-15 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	\$69,940,825	666.0	\$22,096,644	\$0	\$47,844,182	\$71,047,000	664.0	\$20,687,000	\$0	\$50,360,000
<i>Personal Services</i>	58,863,864					59,386,000				
<i>Contractual Services</i>	18,458,539					18,554,000				
<i>Interdepartmental Charges</i>	(16,655,174)					(15,711,000)				
<i>Supplies</i>	8,763,127					7,918,000				
<i>Equipment and Minor Improvements</i>	510,469					900,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Design Services	125,528	11.3	(610,298)	0	735,826	318,000	11.3	(460,000)	0	778,000
Construction Services	(318,216)	35.2	(2,610,345)	0	2,292,129	(473,000)	35.2	(2,898,000)	0	2,425,000
Light Rail Coordination	18,819	1.1	(52,810)	0	71,629	19,000	1.1	(57,000)	0	76,000
Materials Lab	100,689	14.8	(863,047)	0	963,736	190,000	14.8	(830,000)	0	1,020,000
Survey	219,572	22.7	(1,258,591)	0	1,478,163	11,000	22.7	(1,552,000)	0	1,563,000
Capital Improvement Program and Technical Services	886,975	12.0	105,567	0	781,408	1,121,000	10.9	370,000	0	751,000
Floodplain Management	469,982	4.4	183,465	0	286,517	438,000	4.4	135,000	0	303,000
Street Lighting	11,094,450	4.5	10,801,422	0	293,028	11,314,000	4.5	11,004,000	0	310,000
Environmental Coordination	62,790	2.2	(80,468)	0	143,258	71,000	2.2	(80,000)	0	151,000
Utility Coordination and Inspector	4,310,348	42.5	1,492,863	0	2,817,485	3,967,000	41.5	1,058,000	0	2,909,000
Street Maintenance	18,614,793	240.1	2,980,133	0	15,634,660	19,992,000	241.2	3,374,000	0	16,618,000
Street Cleaning	7,400,289	49.4	4,183,495	0	3,216,794	7,419,000	49.5	4,009,000	0	3,410,000
Storm Water Maintenance	1,854,345	5.4	53,809	0	1,800,536	1,538,000	5.4	59,000	0	1,479,000
Freeway Landscape Contract Maintenance	1,658,891	2.3	1,509,121	0	149,770	1,375,000	2.3	1,217,000	0	158,000
Bridge Program	700,901	4.3	420,896	0	280,005	526,000	3.2	305,000	0	221,000
Right-of-Way Management	1,117,370	11.3	381,544	0	735,826	1,199,000	11.3	421,000	0	778,000
Parking Meters	644,016	4.9	324,941	0	319,075	636,000	4.9	298,000	0	338,000
Signing & Striping Shop	7,368,683	59.3	3,507,227	0	3,861,456	6,972,000	59.3	2,886,000	0	4,086,000
Traffic Operations / Investigative Services	1,030,479	8.6	470,470	0	560,009	930,000	8.6	337,000	0	593,000
Traffic Safety & Neighborhood Traffic	612,988	5.4	208,355	0	404,633	607,000	5.4	185,000	0	422,000
Traffic Signal & Transportation Administration	709,428	10.9	(351)	0	709,779	897,000	10.9	146,000	0	751,000
Traffic Signal Shop	10,274,628	85.8	2,087,563	0	8,187,065	10,836,000	85.8	1,725,000	0	9,111,000
Traffic Count Shop	412,276	3.6	177,853	0	234,423	380,000	3.6	132,000	0	248,000
Storm Water Geographical Systems	748,982	5.5	66,681	0	682,301	658,000	5.5	72,000	0	586,000
Contract Procurement	(236,390)	13.1	(1,089,427)	0	853,037	(27,000)	13.1	(930,000)	0	903,000
Small Business Program	138,704	1.0	73,587	0	65,117	144,000	1.0	75,000	0	69,000
Labor Compliance	(80,494)	4.4	(367,011)	0	286,517	(11,000)	4.4	(314,000)	0	303,000

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Transportation (Non-Enterprise)

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

<i>Department</i>	<i>FY 2013-14¹</i>		<i>Source of Program Funds</i>			<i>FY 2014-15¹</i>		<i>Source of Program Funds</i>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
Total Transportation (Non-Enterprise)	\$276,998,871	803.5	\$41,617,268	\$0	\$235,381,604	\$276,960,000	768.5	\$39,531,000	\$0	\$237,429,000

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	\$3,053,828	24.0	\$3,053,828	\$0	\$0	\$3,083,000	24.0	\$3,083,000	\$0	\$0
<i>Personal Services</i>	3,207,337					3,242,000				
<i>Contractual Services</i>	171,871					176,000				
<i>Interdepartmental Charges</i>	(330,880)					(340,000)				
<i>Supplies</i>	5,500					5,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Budget Development and Monitoring	1,158,635	8.1	1,158,635	0	0	1,177,000	8.2	1,177,000	0	0
Research, Innovation and Efficiency	523,249	4.9	523,249	0	0	543,000	4.9	543,000	0	0
<i>Forecasting and Long-Range</i>										
<i>Analysis</i>	306,932	1.9	306,932	0	0	305,000	1.9	305,000	0	0
Centralized Budget and Position	693,647	4.2	693,647	0	0	691,000	4.1	691,000	0	0
<i>Control</i>										
Capital Improvement Program Budget	371,365	4.9	371,365	0	0	367,000	4.9	367,000	0	0
<i>Management</i>										
City Auditor	\$2,389,388	25.5	\$2,389,388	\$0	\$0	\$2,460,000	25.5	\$2,460,000	\$0	\$0
<i>Personal Services</i>	3,450,122					3,582,000				
<i>Contractual Services</i>	485,270					495,000				
<i>Interdepartmental Charges</i>	(1,554,354)					(1,624,000)				
<i>Supplies</i>	8,350					7,000				
<i>Equipment and Minor Improvements</i>										
<i>Miscellaneous Transfers</i>										
<i>Programs</i>										
Audits	1,684,543	18.0	1,684,543	0	0	1,738,000	18.0	1,738,000	0	0
Management Services	393,805	5.5	393,805	0	0	407,000	5.5	407,000	0	0
Investigations	89,253	1.0	89,253	0	0	93,000	1.0	93,000	0	0
Hearings	221,787	1.0	221,787	0	0	222,000	1.0	222,000	0	0

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹			Source of Program Funds			FY 2014-15 ¹			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	\$6,606,534	64.0		\$6,606,393	\$0	\$141	\$5,205,000	63.0		\$5,205,000	\$0	\$0
Personal Services	6,254,182						5,852,000					
Contractual Services	2,990,672						2,250,000					
Interdepartmental Charges	(3,526,694)						(3,399,000)					
Supplies	428,374						439,000					
Equipment and Minor Improvements	460,000						63,000					
Miscellaneous Transfers	0						0					
Programs												
Annexation Services	301,232	1.0		301,232	0	0	291,000	1.1		291,000	0	0
City Council & Open Meeting Law Support	755,284	5.6		755,284	0	0	522,000	5.6		522,000	0	0
Elections Administration	1,816,213	10.9		1,816,213	0	0	1,307,000	9.7		1,307,000	0	0
License Services	793,541	7.8		793,541	0	0	808,000	7.8		808,000	0	0
Mail Services	187,738	7.4		187,738	0	0	134,000	7.4		134,000	0	0
Official Records / Records Management	1,535,458	8.8		1,535,317	0	141	833,000	8.6		833,000	0	0
Printing Services	79,365	14.6		79,365	0	0	133,000	14.8		133,000	0	0
Technical Support	1,137,703	7.9		1,137,703	0	0	1,177,000	8.0		1,177,000	0	0
<hr/>												
City Council Office	\$3,589,459	31.0		\$3,589,459	\$0	\$0	\$3,573,000	31.0		\$3,573,000	\$0	\$0
Personal Services	3,217,223						3,201,000					
Contractual Services	368,632						369,000					
Interdepartmental Charges	2,604						2,000					
Supplies	1,000						1,000					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
Programs												
Constituent Services	3,589,459	31.0		3,589,459	0	0	3,573,000	31.0		3,573,000	0	0

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹					FY 2014-15 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	\$2,766,001	19.0	\$2,441,910	\$236,091	\$88,000	\$2,819,000	20.0	\$2,581,000	\$238,000	\$0
<i>Personal Services</i>	3,628,563					3,697,000				
<i>Contractual Services</i>	219,949					158,000				
<i>Interdepartmental Charges</i>	(1,113,512)					(1,073,000)				
<i>Supplies</i>	31,001					37,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
Programs										
Professional administration of policies and objectives set forth by Mayor and Council	690,976	5.0	690,976	0	0	659,000	5.0	659,000	0	0
Oversight of and assistance to departments, City Council support, strategic planning	1,105,561	8.0	1,105,561	0	0	1,054,000	8.0	1,054,000	0	0
Citywide Volunteer Program	268,107	1.0	180,107	0	88,000	190,000	1.0	190,000	0	0
Water Strategy	236,091	2.0	0	236,091	0	238,000	2.0	0	238,000	0
Innovation and Efficiency Management	205,409	1.0	205,409	0	0	222,000	1.0	222,000	0	0
Youth and Education Coordination	157,021	1.0	157,021	0	0	303,000	2.0	303,000	0	0
Sustainability	\$ 102,836	1.0	\$ 102,836	0	0	153,000	1.0	153,000	0	0
Equal Opportunity	\$2,796,854	26.0	\$2,366,934	\$0	\$429,920	\$2,784,000	26.0	\$2,375,000	\$0	\$409,000
<i>Personal Services</i>	2,950,616					3,028,000				
<i>Contractual Services</i>	159,295					53,000				
<i>Interdepartmental Charges</i>	(321,057)					(305,000)				
<i>Supplies</i>	8,000					8,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
Programs										
Fair Housing and Public Accommodations	671,564	4.8	257,487	0	414,077	654,000	5.0	256,000	0	398,000
Equal Employment Compliance	351,549	3.5	351,549	0	0	357,000	3.6	357,000	0	0
Americans with Disabilities Act (ADA) Compliance Program	55,934	0.4	55,934	0	0	163,000	1.6	163,000	0	0

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹			Source of Program Funds			FY 2014-15 ¹			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Small Business Enterprise and Disadvantaged Business Enterprise Programs	1,578,654	16.2	1,578,654	0	0	1,464,000	14.7	1,464,000	0	0		
Commission Staff Support	139,153	1.1	123,310	0	15,843	146,000	1.1	135,000	0	11,000		
Finance	\$20,866,576	232.0	\$18,060,788	\$2,290,063	\$515,725	\$21,337,000	229.0	\$18,536,000	\$2,276,000	\$525,000		
Personal Services	23,977,943					24,620,000						
Contractual Services	5,165,275					5,121,000						
Interdepartmental Charges	(8,099,629)					(8,066,000)						
Supplies	209,325					192,000						
Equipment and Minor Improvements	0					0						
Miscellaneous Transfers	(386,338)					(530,000)						
<i>Programs</i>												
Controller-Accounts Receivable and Accounts Payable	1,819,199	20.4	1,819,199	0	0	1,836,000	20.5	1,836,000	0	0		
Controller-Central Payroll	1,595,033	16.2	1,595,033	0	0	1,569,000	15.2	1,569,000	0	0		
Debt and Investment Management	689,182	7.2	689,182	0	0	356,000	5.2	356,000	0	0		
Banking and Cashiering	1,128,884	10.2	1,128,884	0	0	1,673,000	11.2	1,673,000	0	0		
Goods & General Services												
Procurement and Contract Management	1,835,708	26.5	1,835,708	0	0	1,799,000	25.5	1,799,000	0	0		
Surplus Property	145,281	1.0	145,281	0	0	128,000	1.0	128,000	0	0		
Risk Management	192,454	10.2	15,274	177,180	0	209,000	10.2	27,000	182,000	0		
Acquisition and Title	75,239	12.3	75,239	0	0	27,000	12.3	27,000	0	0		
Appraisal	16,692	4.0	16,692	0	0	36,000	4.0	36,000	0	0		
Property Management	109,647	6.3	109,647	0	0	128,000	6.3	128,000	0	0		
Relocation	(49,768)	3.9	(49,768)	0	0	(150,000)	3.9	(150,000)	0	0		
Enterprise Resource Planning	4,942,361	20.9	4,809,979	132,382	0	5,484,000	20.9	5,348,000	136,000	0		
Sales Tax Licensing and Accounting	2,092,367	20.5	2,092,367	0	0	2,565,000	20.4	2,565,000	0	0		
Sales Tax Compliance	3,121,467	36.7	3,121,467	0	0	2,428,000	36.7	2,428,000	0	0		
Financial Accounting and Reporting	1,018,831	20.4	626,496	139,744	252,591	1,115,000	20.4	722,000	140,000	253,000		
Water and Wastewater Financial Planning	1,867,099	14.3	26,342	1,840,757	0	1,855,000	14.3	37,000	1,818,000	0		
Industrial Development Authority	266,900	1.0	3,766	0	263,134	279,000	1.0	7,000	0	272,000		

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	\$1,304,646	6.0	\$1,304,646	\$0	\$0	\$1,311,000	6.0	\$1,311,000	\$0	\$0
<i>Personal Services</i>	887,259					893,000				
<i>Contractual Services</i>	412,060					412,000				
<i>Interdepartmental Charges</i>	4,127					5,000				
<i>Supplies</i>	1,200					1,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Federal, State, Regional and Triba Programs</i>	956,740	4.4	956,740	0	0	961,000	4.4	961,000	0	0
<i>Grant Coordinator</i>	347,906	1.6	347,906	0	0	350,000	1.6	350,000	0	0
Human Resources	\$10,626,908	93.1	\$10,225,289	\$0	\$401,619	\$10,553,000	93.1	\$10,125,000	\$0	\$428,000
<i>Personal Services</i>	10,004,546					9,993,000				
<i>Contractual Services</i>	1,853,283					1,779,000				
<i>Interdepartmental Charges</i>	(1,343,377)					(1,330,000)				
<i>Supplies</i>	112,456					111,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Citywide Support Service:</i>	2,883,426	26.6	2,883,426	0	0	3,006,000	27.7	3,006,000	0	0
<i>Human Resources Information System (HRIS)</i>	655,493	4.6	655,493	0	0	545,000	4.5	545,000	0	0
<i>Benefits</i>	1,874,128	15.7	1,472,509	0	401,619	1,792,000	15.6	1,364,000	0	428,000
<i>Training and Developmen</i>	1,317,234	10.2	1,317,234	0	0	1,330,000	9.2	1,330,000	0	0
<i>Citywide Events</i>	182,680	1.7	182,680	0	0	180,000	1.7	180,000	0	0
<i>Recruiting and Selector</i>	1,334,327	11.4	1,334,327	0	0	1,399,000	10.5	1,399,000	0	0
<i>Classification and Compensator</i>	401,946	4.1	401,946	0	0	397,000	4.2	397,000	0	0
<i>Labor Relation</i>	773,400	4.7	773,400	0	0	794,000	5.7	794,000	0	0
<i>Safety</i>	1,204,274	14.1	1,204,274	0	0	1,110,000	14.0	1,110,000	0	0

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	\$33,375,301	167.0	\$32,304,796	\$344,349	\$726,156	\$35,538,000	168.0	\$34,166,000	\$631,000	\$741,000
<i>Personal Services</i>	22,140,965					23,833,000				
<i>Contractual Services</i>	13,463,262					14,464,000				
<i>Interdepartmental Charges</i>	(2,420,180)					(2,368,000)				
<i>Supplies</i>	4,085,310					3,488,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(3,894,056)					(3,879,000)				
<i>Programs</i>										
Shared Common Technology										
Infrastructure	9,116,075	30.1	9,116,075	0	0	10,313,000	30.1	10,313,000	0	0
Business Applications	9,104,628	47.9	9,104,628	0	0	9,467,000	47.8	9,467,000	0	0
Information Security	966,493	3.3	966,493	0	0	1,148,000	3.3	1,148,000	0	0
Radio Communications	2,073,125	35.6	2,073,125	0	0	2,684,000	35.6	2,684,000	0	0
Strategic Technology Planning and Management	2,829,175	15.6	2,484,826	344,349	0	3,247,000	16.7	2,616,000	631,000	0
Right-of-Way Management	739,904	3.3	13,748	0	726,156	788,000	3.3	47,000	0	741,000
Unified Communications	7,788,188	23.4	7,788,188	0	0	7,059,000	23.4	7,059,000	0	0
Help Desk	657,635	7.8	657,635	0	0	832,000	7.8	832,000	0	0
Switchboard	100,078	0.0	100,078	0	0	0	0.0	0	0	0

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹			Source of Program Funds			FY 2014-15 ¹			Source of Program Funds		
	Adopted Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE		General Fund	Enterprise Fund	Special Revenue Fund
Mayor's Office	\$1,755,285	12.5		\$1,755,285	\$0	\$0	\$1,854,000	12.5		\$1,854,000	\$0	\$0
Personal Services	1,603,050						1,700,000					
Contractual Services	148,155						150,000					
Interdepartmental Charges	2,580						3,000					
Supplies	1,500						1,000					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
Programs												
Constituent Services	1,755,285	12.5		1,755,285	0	0	1,854,000	12.5		1,854,000	0	0
Phoenix Employment Relations Board												
	\$99,285	1.0		\$99,285	\$0	\$0	\$93,000	1.0		\$93,000	\$0	\$0
Personal Services	69,558						73,000					
Contractual Services	58,077						48,000					
Interdepartmental Charges	(28,750)						(28,000)					
Supplies	400						0					
Equipment and Minor Improvements	0						0					
Miscellaneous Transfers	0						0					
Programs												
Administration of the Meet and Confer Ordinance	99,285	1.0		99,285	0	0	93,000	1.0		93,000	0	0

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹					FY 2014-15 ¹				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
Public Information Office	\$2,660,360	19.6	\$2,318,882	\$0	\$341,478	\$2,364,000	18.6	\$2,024,000	\$0	\$340,000
<i>Personal Services</i>	2,437,465					2,247,000				
<i>Contractual Services</i>	159,713					180,000				
<i>Interdepartmental Charges</i>	(281,968)					(279,000)				
<i>Supplies</i>	38,750					38,000				
<i>Equipment and Minor Improvements</i>	306,400					178,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Public Information Support and Web/New Media Communications</i>	868,134	7.5	868,134	0	0	805,000	7.0	805,000	0	0
<i>Public Records Request and Customer Service to the Public</i>	162,000	1.8	162,000	0	0	147,000	1.5	147,000	0	0
<i>Employee Communication</i>	135,000	1.2	135,000	0	0	125,000	1.0	125,000	0	0
<i>Communication Outreach to Diverse Communities</i>	52,000	0.5	52,000	0	0	62,000	1.0	62,000	0	0
<i>Photography</i>	32,000	0.5	32,000	0	0	33,000	0.5	33,000	0	0
<i>Citywide Video News and Information know99</i>	1,069,748	6.1	1,069,748	0	0	852,000	5.6	852,000	0	0
	341,478	2.0	0	0	341,478	340,000	2.0	0	0	340,000
Regional Wireless Cooperative	\$4,380,637	4.0	\$0	\$0	\$4,380,637	\$4,725,000	4.0	\$0	\$0	\$4,725,000
<i>Personal Services</i>	502,545					521,000				
<i>Contractual Services</i>	3,471,044					3,408,000				
<i>Interdepartmental Charges</i>	(6,143,908)					(5,980,000)				
<i>Supplies</i>	3,900					3,000				
<i>Equipment and Minor Improvements</i>	2,653,000					2,894,000				
<i>Miscellaneous Transfers</i>	3,894,056					3,879,000				
<i>Programs</i>										
<i>Regional Wireless Cooperative</i>	4,380,637	4.0	0	0	4,380,637	4,725,000	4.0	0	0	4,725,000

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General Government

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Retirement Systems	\$0	14.0	\$0	\$0	\$0	\$0	14.0	\$0	\$0	\$0
<i>Personal Services</i>	1,564,469					1,474,000				
<i>Contractual Services</i>	134,241					166,000				
<i>Interdepartmental Charges</i>	225,367					279,000				
<i>Supplies</i>	21,000					19,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(\$1,945,077)					(\$1,938,000)				
<i>Programs</i>										
City of Phoenix Employees' Retirement System (COPERS) Member Services	0	9.6	0	0	0	0	9.6	0	0	0
COPERS' Investment Management	0	1.6	0	0	0	0	1.6	0	0	0
COPERS' Board and Committee Support	0	2.8	0	0	0	0	2.8	0	0	0
Total General Government	\$96,271,062	738.7	\$86,516,883	\$2,870,503	\$6,883,676	\$97,699,000	735.7	\$87,386,000	\$3,145,000	\$7,168,000

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Enterprise Departments

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Aviation	\$229,332,953	858.0	\$0	\$229,332,953	\$0	\$236,911,000	853.0	\$0	\$236,911,000	\$0
<i>Personal Services</i>	76,043,620					78,433,000				
<i>Contractual Services</i>	110,851,207					116,081,000				
<i>Interdepartmental Charges</i>	27,112,550					27,265,000				
<i>Supplies</i>	11,936,136					11,410,000				
<i>Equipment and Minor Improvements</i>	3,028,953					3,207,000				
<i>Miscellaneous Transfers</i>	360,487					515,000				
<i>Programs</i>										
<i>Terminal Management & Maintenance</i>	75,040,650	357.9	0	75,040,650	0	78,880,000	357.7	0	78,880,000	0
<i>Terminal Safety, Security & Communications Center</i>	18,055,133	55.2	0	18,055,133	0	19,458,000	58.3	0	19,458,000	0
<i>Terminal Technology Systems</i>	3,435,846	9.5	0	3,435,846	0	3,237,000	10.5	0	3,237,000	0
<i>Explosive Detection System</i>	4,676,100	16.4	0	4,676,100	0	4,648,000	16.1	0	4,648,000	0
<i>International Systems</i>	3,561,624	12.2	0	3,561,624	0	3,655,000	12.6	0	3,655,000	0
<i>Airfield Management & Maintenance</i>	17,286,968	134.4	0	17,286,968	0	17,932,000	132.5	0	17,932,000	0
<i>Community Noise Reduction Program</i>	1,367,723	25.7	0	1,367,723	0	1,025,000	21.0	0	1,025,000	0
<i>Airfield Safety & Security</i>	11,321,028	0.1	0	11,321,028	0	11,854,000	0.1	0	11,854,000	0
<i>Environmental</i>	775,890	3.6	0	775,890	0	767,000	3.6	0	767,000	0
<i>Cargo Management & Maintenance</i>	3,186,491	11.5	0	3,186,491	0	3,224,000	11.3	0	3,224,000	0
<i>Parking</i>	29,185,632	44.8	0	29,185,632	0	29,384,000	39.7	0	29,384,000	0
<i>Rental Car Center</i>	22,296,861	20.0	0	22,296,861	0	22,354,000	19.8	0	22,354,000	0
<i>Property Management & Maintenance</i>	4,510,650	24.0	0	4,510,650	0	4,662,000	23.7	0	4,662,000	0
<i>Ground Transportation</i>	22,274,432	35.5	0	22,274,432	0	23,417,000	36.5	0	23,417,000	0
<i>General Aviation</i>	10,212,551	60.4	0	10,212,551	0	10,197,000	62.4	0	10,197,000	0
<i>Capital Management & Support</i>	2,145,374	46.8	0	2,145,374	0	2,217,000	47.2	0	2,217,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Convention Center	\$47,193,248	252.0	\$1,374,851	\$45,217,617	\$600,780	\$46,163,000	238.0	\$1,365,000	\$44,298,000	\$500,000
<i>Personal Services</i>	\$22,668,254					22,053,000				
<i>Contractual Services</i>	21,971,898					21,957,000				
<i>Interdepartmental Charges</i>	690,862					757,000				
<i>Supplies</i>	1,240,471					1,251,000				
<i>Equipment and Minor Improvements</i>	621,763					145,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Convention Center</i>	35,106,945	192.0	0	35,106,945	0	34,210,000	181.1	0	34,210,000	0
<i>Herberger Theater</i>	1,360,780	8.8	0	1,360,780	0	1,335,000	8.3	0	1,335,000	0
<i>Orpheum Theater</i>	2,851,229	20.0	0	2,851,229	0	2,685,000	19.6	0	2,685,000	0
<i>Symphony Hall</i>	3,373,519	20.8	0	3,373,519	0	3,420,000	20.0	0	3,420,000	0
<i>General Fund Garages</i>	1,374,851	2.5	1,374,851	0	0	1,365,000	2.4	1,365,000	0	0
<i>Convention Center Garages</i>	2,525,144	6.9	0	2,525,144	0	2,648,000	6.5	0	2,648,000	0
<i>Tourism and Hospitality Board</i>	500,000	0.0	0	0	500,000	500,000	0.1	0	0	500,000
<i>Downtown Hotel</i>	100,780	1.0	0	0	100,780	0	0.0	0	0	0

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Enterprise Departments

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	\$129,638,847	596.5	\$0	\$129,638,847	\$0	\$126,328,000	593.5	\$0	\$126,328,000	\$0
<i>Personal Services</i>	47,467,065					47,431,000				
<i>Contractual Services</i>	25,126,983					26,928,000				
<i>Interdepartmental Charges</i>	28,945,351					28,756,000				
<i>Supplies</i>	3,312,826					3,265,000				
<i>Equipment and Minor Improvements</i>	14,751,500					9,694,000				
<i>Miscellaneous Transfers</i>	10,035,122					10,254,000				
Programs										
Contained Residential Collection	64,581,149	226.1	0	64,581,149	0	59,271,000	224.9	0	59,271,000	0
Institutional Collection and Spec Services	8,407,296	39.0	0	8,407,296	0	8,604,000	37.4	0	8,604,000	0
Bulk Trash Collection	14,569,542	97.1	0	14,569,542	0	13,342,000	103.0	0	13,342,000	0
Education and Enforcement	7,181,348	59.6	0	7,181,348	0	6,392,000	61.1	0	6,392,000	0
Customer Call Center	2,857,362	16.6	0	2,857,362	0	3,027,000	15.6	0	3,027,000	0
Customer Care and Billing System	5,963,287	9.3	0	5,963,287	0	5,798,000	5.3	0	5,798,000	0
Container Delivery and Repair Services	939,168	28.1	0	939,168	0	1,259,000	26.1	0	1,259,000	0
Field Operations Contracts	4,326,361	2.1	0	4,326,361	0	4,702,000	2.1	0	4,702,000	0
Transfer Stations	(4,493,658)	70.2	0	(4,493,658)	0	(3,715,000)	70.6	0	(3,715,000)	0
Long Haul	10,326,428	0.9	0	10,326,428	0	10,311,000	1.1	0	10,311,000	0
Open Landfill	6,590,713	24.1	0	6,590,713	0	7,964,000	24.1	0	7,964,000	0
Closed Landfills	748,845	11.1	0	748,845	0	730,000	10.4	0	730,000	0
Materials Recycling Facilities (MRF's) and Education (RIS)	6,091,839	9.8	0	6,091,839	0	7,250,000	9.1	0	7,250,000	0
Keep Phoenix Beautiful	250,000	0.0	0	250,000	0	515,000	0.2	0	515,000	0
Green Organics	660,450	0.0	0	660,450	0	407,000	0.0	0	407,000	0
Household Hazardous Waste (HHW)	638,717	2.5	0	638,717	0	471,000	2.5	0	471,000	0

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Enterprise Departments

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Water Services	\$262,814,330	1,474.1	\$0	\$260,468,561	\$2,345,769	\$265,420,000	1,475.1	\$0	\$263,430,000	\$1,990,000
<i>Personal Services</i>	129,987,490					132,776,000				
<i>Contractual Services</i>	65,443,434					62,482,000				
<i>Interdepartmental Charges</i>	3,856,452					4,114,000				
<i>Supplies</i>	60,209,467					64,418,000				
<i>Equipment and Minor Improvements</i>	3,106,757					1,419,000				
<i>Miscellaneous Transfers</i>	210,730					211,000				
<i>Programs</i>										
<i>Water Production</i>	85,985,496	218.0	0	85,985,496	0	91,892,000	231.6	0	91,892,000	0
<i>Water Distribution</i>	55,729,545	371.0	0	55,729,545	0	52,868,000	362.5	0	52,868,000	0
<i>Water Engineering - Design and Construction Services</i>	(190,685)	46.9	0	(190,685)	0	891,000	44.9	0	891,000	0
<i>Wastewater Treatment</i>	54,978,507	245.8	0	54,978,507	0	54,873,000	249.4	0	54,873,000	0
<i>Wastewater Collection</i>	24,914,979	193.6	0	24,914,979	0	23,962,000	189.9	0	23,962,000	0
<i>Wastewater Engineering - Design and Construction Services</i>	565,591	27.6	0	565,591	0	418,000	26.5	0	418,000	0
<i>Water Resource Management and Development Planning</i>	5,255,407	31.1	0	5,255,407	0	4,935,000	31.1	0	4,935,000	0
<i>Customer Service</i>	33,229,721	326.1	0	33,229,721	0	33,591,000	325.2	0	33,591,000	0
<i>Stormwater Regulatory Compliance</i>	2,345,769	14.0	0	0	2,345,769	1,990,000	14.0	0	0	1,990,000
Total Enterprise Departments	\$668,979,378	3,180.6	\$1,374,851	\$664,657,978	\$2,946,549	\$674,822,000	3,159.6	\$1,365,000	\$670,967,000	\$2,490,000

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

Operating Expenditure and Position Totals

Citywide Inventory of Programs FY 2013-14 & FY 2014-15

Department	FY 2013-14 ¹		Source of Program Funds			FY 2014-15 ^{1,2}		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
TOTAL PROGRAMS	\$ 2,421,136,045	14,844.4	\$ 1,086,693,499	\$ 668,929,192	\$ 665,513,354	\$ 2,387,796,000	14,744.9	\$ 1,107,892,000	\$ 675,355,000	\$ 604,549,000
Contingency	\$91,208,000		\$43,658,000	\$34,500,000	\$13,050,000	\$93,208,000		45,658,000	34,500,000	\$13,050,000
GRAND TOTAL	\$2,512,344,045	14,844.4	\$1,130,351,499	\$703,429,192	\$678,563,354	\$2,481,004,000	14,744.9	\$1,153,550,000	\$709,855,000	\$617,599,000

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

² The data for the List of Programs was produced prior to an adjustment in health insurance costs and for this reason the total FY 2014-15 expenditures amount does not match the schedule in the "Citywide and General Fund Information" section, which reflects the updated costs.

Programs by Department:

Public Safety and Criminal Justice

EMERGENCY MANAGEMENT

Department Goal

The Emergency Management Program 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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A for details)	(\$2,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 362,595	\$ 539,579	\$ 450,004	\$ 459,000
CONTRACTUAL SERVICES	110,702	147,101	82,389	82,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(50,549)	(57,430)	(70,444)	(70,000)
SUPPLIES	1,525	11,205	14,649	10,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(102,786)	-	-
TOTAL	\$ 424,273	\$ 537,669	\$ 476,598	\$ 481,000

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	\$ 874	\$ 16,116	\$ 21,401	\$ 16,000
Public Safety Enhancement Funds	369,399	282,017	455,197	465,000
Federal and State Grant Funds	54,000	239,536	-	-
TOTAL	\$ 424,273	\$ 537,669	\$ 476,598	\$ 481,000

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

Office of Homeland Security and Emergency Management Inventory of Programs Status Overview

Enhancements

Outsourcing: In collaboration with the Fire Department, successfully completed a \$304,000 Request for Proposal (RFP) for four Homeland Security projects.

Customer Service: Enhanced emergency preparedness and operations by completing a new Phoenix Emergency Operations Center (EOC) funded with a \$1.5 million Department of Homeland Security grant. The office will be hiring a regional Cyber Security Coordinator position funded through a Homeland Security grant and updating the Phoenix Emergency Operations Plan with participation of the whole community.

Priorities

Utilize current technology to enhance emergency preparedness and homeland security for the safety of all of our stakeholders and partners.

With an increase in computer hacking and virus attack incidents regionally, nationally, and internationally cybersecurity is the number one threat that Phoenix will be focusing on in terms of monitoring and enforcement.

Ensure emergency management preparedness and the safety of all City employees and residents by conducting annual training and exercises.

The continuation of receiving funding from the Homeland Security Grant Program (HSGP).

Challenges

Staffing levels to carry out the mission of the OEM.

Funding for the new Phoenix EOC to be fully functional and operational.

Federal Issues: Reauthorization of the 9/11 Act and sequestration/potential significant reduction in federal funds from the HSGP for Phoenix and surrounding community.

Strategic Overview

Further the integration and collaboration of the All Hazard Incident Management Team with our public safety partners.

Established internal and external working groups to further emergency management and homeland security information sharing on relevant issues and topics.

Developed the Implementation Plan for the 2014-17 Phoenix Urban Area Homeland Security Strategy.

City of Phoenix Inventory of Programs

Department: Emergency Management

Strategic Plan Area: Public Safety*

Program Name: Emergency Management Coordinations

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 21,401	\$ 16,000	(\$ 2,000)
Public Safety Enhancement	455,197	465,000	
Total Net Budget	\$ 476,598	\$ 481,000	(\$ 2,000)
Gross Budget**	\$ 549,598	\$ 551,000	

Program Positions	4.0	4.0	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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.

TRIAL BUDGET	Amount	Sworn Pos (FTE)	Civilian Pos (FTE)	Total Pos (FTE)
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$4,207,000)	0.0	(26.3)	(26.3)
Proposed Additions	\$0	0.0	0.0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 236,784,522	\$ 255,832,012	\$ 271,375,883	\$ 274,180,000
CONTRACTUAL SERVICES	12,085,658	12,010,899	11,612,546	11,802,000
INTERDEPARTMENTAL CHARGES AND CREDITS	658,004	435,126	728,095	806,000
SUPPLIES	9,633,860	9,691,691	10,035,420	9,942,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,461,825	1,326,931	845,427	816,000
MISCELLANEOUS TRANSFERS	255,266	340,686	-	-
TOTAL	\$ 260,879,135	\$ 279,637,345	\$ 294,597,371	\$ 297,546,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,997.0	1,991.0	1,991.0	1,989.0
PART-TIME POSITIONS (FTE)	6.7	6.4	6.4	5.9
TOTAL	2,003.7	1,997.4	1,997.4	1,994.9

SOURCE OF FUNDS

General Funds	\$ 222,052,463	\$ 239,771,145	\$ 250,692,848	\$ 255,652,000
Neighborhood Protection Funds	2,656,456	2,804,400	3,984,209	4,114,000
Public Safety Enhancement Funds	10,391,992	8,287,589	11,050,565	6,216,000
Public Safety Expansion Funds	10,799,734	11,511,985	15,022,023	14,791,000
Federal and State Grant Funds	10,238,801	13,580,920	9,186,249	12,250,000
Federal Transit Authority	3,289	39,817	-	-
Development Services Funds	934,565	480,976	-	-
Other Restricted Funds	3,801,835	3,160,513	4,661,477	4,523,000
TOTAL	\$ 260,879,135	\$ 279,637,345	\$ 294,597,371	\$ 297,546,000

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

Inventory of Programs Status Overview Fire Department

Enhancements

- Average emergency incident response time for 2013 was 7% faster than in 2008. Emergency incident total is up 18% since 2008.
- Secured grant funding from the 2012 SAFER program to continue funding for 28 grant-funded firefighters for two years.
- Placed one additional emergency ambulance in service for system demand.
- Began to document the capabilities of the Department's computer dispatch system for development of an RFP to modernize and replace the system.

Priorities

- Customer Service - Preserve the level of emergency services to our customers. Activity in 2013 was up 1.1% from 2012.
- Budget – Close monitoring and management of the department's approved budget.
- Technology – Utilize technology, as appropriate, to improve the efficiency of training, documentation, management, and service delivery.

Challenges

- Firefighter Attrition – We anticipate 27 firefighter and fire officer retirements in FY14-15 and 79 additional firefighter and fire officer retirements in FY15-16. The vast majority of those retiring are fire officers. Grant funding is focused on continuing support of existing grant-funded firefighters. In order to preserve emergency unit staffing at present levels, we need to continuously hire firefighters, including classes in FY14-15 or plan for an increase the need for overtime in the absence of firefighter hiring.
- Deferred Capital Expenditures – The Fire fleet continues to age, creating reliability and emergency service concerns. Facility maintenance has been deferred and the computer dispatch system is approaching 20 years of age.
- Expiration of grant funding - SAFER 2011 depletion estimated in January of 2015 and SAFER 2012 depletion estimated in May of 2015.

Strategic Overview

- Grant Funding – Continue to seek grant funding from multiple sources to provide support for Fire Department and City services.
- Labor/Management Process – Utilize the strength of the labor/management process to address issues such as technology, service delivery, training, the impact of the Patient Protection and Affordable Care Act, and other operational and administrative issues.
- Develop and begin to implement a revised Fire Department Strategic Plan for 2014-2016.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Emergency Transportation Service	\$ 35,851	\$ 33,719	\$ 37,900	\$ 32,500
Fire Prevention Inspection Fees	657	821	665	920
Computer Aided Dispatch	5,186	5,269	5,320	5,853
Hazardous Materials Inspection Fees	1,335	1,233	1,150	1,400
Other	4,898	5,046	5,316	5,181
TOTAL GENERAL FUNDS	\$ 47,927	\$ 46,088	\$ 50,351	\$ 45,854
SPECIAL REVENUE FUNDS				
Neighborhood Protection	6,595	6,898	7,533	7,899
2007 Public Safety Expansion	10,627	11,011	12,042	12,591
Public Safety Enhancement	8,995	9,366	9,541	9,825
Grants	10,112	13,619	9,042	12,288
Other Restricted Funds	5,082	5,166	5,348	5,229
TOTAL SPECIAL REVENUE FUNDS	\$ 41,411	\$ 46,060	\$ 43,506	\$ 47,832
TOTAL REVENUES	\$ 89,338	\$ 92,148	\$ 93,857	\$ 93,686

Fire Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	320	299
Number of Volunteer Hours	34,511	16,468

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. More than \$250,000 of annual volunteer service is provided to the community.

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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Response time five minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%	
Response time nine minutes or less first alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%	
Response time 10 minutes or less first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences	100%	100%	
First arriving unit on scene five minutes or less on 90% of occurrences	100%	100%	
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%	

Source of Funds

General Fund	\$ 210,996,620	\$ 214,996,000	(\$ 597,000)
Neighborhood Protection	3,984,209	4,114,000	
Public Safety Enhancement	9,904,740	5,097,000	
Public Safety Expansion	15,022,023	14,791,000	
Federal and State Grants	8,017,489	11,094,000	
Other Restricted	4,589,377	4,451,000	
Total Net Budget	\$ 252,514,458	\$ 254,543,000	(\$ 597,000)

Gross Budget** - Not Applicable		
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Program Positions

Civilian	224.8	223.5	(26.0)
Sworn	1,456.8	1,456.8	
	1,681.6	1,680.3	(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.

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 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	(\$ 2,820,481)	(\$ 3,009,000)
Total Net Budget	(\$ 2,820,481)	(\$ 3,009,000)
Gross Budget**	\$ 9,205,156	\$ 9,505,000

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.

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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	2013-14 Budget	2014-15 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.	16	16
Percent of assign personnel completing required annual training.	100%	100%

Source of Funds

General Fund	\$ 3,119,310	\$ 3,099,000
Federal and State Grants	86,543	0
Other Restricted	28,000	28,000
Total Net Budget	\$ 3,233,853	\$ 3,127,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	3.4
Sworn	4.1	4.1
	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.

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Emergency Transportation Services

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 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	\$ 29,394,614	\$ 30,471,000
Total Net Budget	\$ 29,394,614	\$ 30,471,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	39.2	39.2
Sworn	121.4	121.4
	160.6	160.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
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	\$ 854,574	\$ 874,000	(\$ 695,000)
Federal and State Grants	356,505	417,000	
Other Restricted	6,000	6,000	
Total Net Budget	\$ 1,217,079	\$ 1,297,000	(\$ 695,000)

Gross Budget** - Not Applicable		
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Program Positions

Civilian	10.0	10.0	(3.0)
Sworn	0.3	0.3	
	10.3	10.3	(3.0)

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 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	\$ 719,256	\$ 483,000
Public Safety Enhancement	1,145,825	1,119,000
Federal and State Grants	686,619	739,000
Total Net Budget	\$ 2,551,700	\$ 2,341,000
Gross Budget**	\$ 2,742,492	\$ 2,532,000

Program Positions

Civilian	7.8	6.6
Sworn	6.2	6.2
	14.0	12.8

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	100%	-100%
Percent of Pool Safety violations mitigated within 24 hours.	100%	100%	-100%
AFP percent of building plans reviewed within 14 business days.	100%	100%	

Source of Funds

General Fund	\$ 2,324,778	\$ 2,366,000	(\$ 1,940,000)
Total Net Budget	\$ 2,324,778	\$ 2,366,000	(\$ 1,940,000)
Gross Budget**	\$ 3,410,916	\$ 3,461,000	

Program Positions

Civilian	29.4	29.4	(19.0)
Sworn	0.5	0.5	
	29.9	29.9	(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.

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget
Percent of Group I Hazardous Occupancies inspected according to schedule.	100%	100%
Percent of Group II Hazardous Occupancies inspected according to schedule.	100%	100%
Percent of Group III Hazardous Occupancies inspected according to schedule	100%	100%

Source of Funds

General Fund	\$ 1,574,930	\$ 1,661,000
Total Net Budget	\$ 1,574,930	\$ 1,661,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.5	2.5
Sworn	8.2	8.2
	10.7	10.7

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: 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	2013-14 Budget	2014-15 Prel. Budget
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%
Number of civilian fire injuries compared to previous 4 years.	N/A	N/A
Number of civilian fire fatalities compared to previous 4 years.	N/A	N/A
Arson clearance rate.	59%	59%

Source of Funds

General Fund	\$ 2,969,035	\$ 3,060,000
Total Net Budget	\$ 2,969,035	\$ 3,060,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	2.8	2.8
Sworn	14.3	14.3
	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.

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

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

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Public Education

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Perform 1200 Car Seat installations.	100%	100%
Deliver 100 Drowning Prevention Community Events.	100%	100%
Participate in 280 Community Events.	100%	100%
Install 600 smoke alarms.	100%	100%
1095 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	\$ 1,560,212	\$ 1,651,000
Federal and State Grants	39,093	
Other Restricted	38,100	38,000
Total Net Budget	\$ 1,637,405	\$ 1,689,000

Gross Budget** - Not Applicable		
--	--	--

Program Positions

Civilian	8.5	8.5
Sworn	3.2	3.2
	11.7	11.7

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

LAW

Department Goal

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

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$1,383,000)	(13.0)
Proposed Additions (See Schedule A for details)	\$170,000	2.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,993,820	\$ 24,710,407	\$ 24,725,391	\$ 25,122,000
CONTRACTUAL SERVICES	1,030,163	1,136,016	1,124,190	1,115,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(5,070,824)	(4,986,880)	(5,473,194)	(5,207,000)
SUPPLIES	145,762	147,455	173,950	181,000
EQUIPMENT AND MINOR IMPROVEMENTS	19,515	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 20,118,436	\$ 21,006,998	\$ 20,550,337	\$ 21,211,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	205.0	207.0	206.0	201.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
TOTAL	206.0	208.0	207.0	202.0

SOURCE OF FUNDS

General Funds	\$ 18,287,539	\$ 19,769,569	\$ 19,541,776	\$ 20,188,000
Court Award Funds	285,759	302,541	320,005	328,000
Federal and State Grant Funds	1,491,910	890,457	634,921	641,000
Other Restricted Funds	53,228	44,431	53,635	54,000
TOTAL	\$ 20,118,436	\$ 21,006,998	\$ 20,550,337	\$ 21,211,000

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

Inventory of Programs Status Overview Law Department

Enhancements:

- **Right-sourcing.** The Law Department has successfully implemented phase-two of our proposed plan to in-source risk management litigation cases. By in-sourcing cases with liability less than \$200,000, Law has realized significant savings and cost avoidance. It was anticipated that the savings after full implementation of phase-two would be approximately \$700,000 annually.
- **Technology Innovation.** The Law Department continues to use technology to more efficiently and effectively prosecute over 40,000 matters annually. Current projects include: (i) partnering with Police and Municipal Court to bring on-line the new Police Records Management System (RMS) (ii) continued development of our *ePro* (Electronic Prosecutor Record Organization) system; and (iii) continued development of improvements to the interfaces with the new *RMS* and *CMS* projects.
- **Domestic Violence, Veteran's, Mental Health and Homeless Courts.** The Prosecutor's Office has worked hand-in-hand with the Court and Public Defenders Office to develop dockets aimed at addressing specific issues facing defendants. The purpose of such dockets is to identify and address reasons defendants commit crime, address these issues in sentencing or case resolution and prevent future crimes. These types of dockets are becoming prevalent throughout the U.S. Justice System.

Priorities:

- **Implement Technology Innovation.** Continue to partner with Police and the Municipal Court to implement the new Police Records Management System and to continue to develop and implement new innovations to enhance service and efficiencies..
- **Training.** Continue training and cross-training personnel with an emphasis in using technology and mentorship from more experienced personnel.

Challenges:

- **Technology Support.** Law does not possess the necessary staffing to provide ongoing support for our new systems and interfaces as we bring them on-line. As part of our program budget process, the department is pursuing reclassifying two existing position to technology positions to support this effort.
- **Funding of Innovation Projects.** A majority of funding for our technology innovation projects comes from grants, in which there is no guarantee of future funding.
- **Workforce Planning.** 19% of Law Department staff is eligible to retire now or within one-year. 34% of Law Department staff is eligible to retire within five years.

Strategic Focus:

- **Workforce Training.** Emphasize cross-training and rotation of staff as part of workforce planning and use the City's "Blueprint for Creating Your Future" for career planning.
- **Coordination with Technology Partners.** Continue to work closely with Police, ITS, and Municipal Court to implement technology innovation projects, to locate additional funding sources and to pool and share available resources to support the projects.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Other	\$ 14	\$ 3	\$ 1	\$ 1
TOTAL GENERAL FUNDS	\$ 14	\$ 3	\$ 1	\$ 1
SPECIAL REVENUE FUNDS				
Court Awards	302	303	319	328
Grants	1,751	735	637	640
Other Restricted Funds	95	102	54	54
TOTAL SPECIAL REVENUE FUNDS	\$ 2,148	\$ 1,140	\$ 1,010	\$ 1,022
TOTAL REVENUES	\$ 2,162	\$ 1,143	\$ 1,011	\$ 1,023

Law Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	15	8
Number of Volunteer Hours	1,294	336

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 advocate works with each victim and depending on qualifications, can act as a link between prosecutors and victims, explain the status of a case, escort victims when they testify and make referrals to other social service agencies.

Internships/Fellowships

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	876	1006	
Ordinances and resolutions for City Council adoption drafted and reviewed.	1214	979	

Source of Funds

General Fund	\$ 3,395,297	\$ 3,611,000	(\$ 298,000)
Total Net Budget	\$ 3,395,297	\$ 3,611,000	(\$ 298,000)
Gross Budget**	\$ 8,975,837	\$ 8,916,000	

Program Positions	59.0	58.0	(3.0)
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Does this program generate budgeted revenue? Yes No

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

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Charging Bureau

Program Description:

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters all cases into case management system, creates files, & provides records management & technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases & allows prosecutors to argue for appropriate bond & release conditions, based upon a defendant's criminal history & aggravation circumstances - particularly in DV & prostitution cases. In FY 2012/13, prosecutors saw 9,041 defendants and resolved 4,093 cases.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of defendants submitted for charging review.	43,299	42,485

Source of Funds

General Fund	\$ 2,906,366	\$ 3,197,000
Court Awards	61,585	63,000
Court Technology Enhancement Fee	10,322	11,000
Total Net Budget	\$ 2,978,273	\$ 3,271,000
Gross Budget**	\$ 3,008,426	\$ 3,305,000

Program Positions	26.0	26.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 - Victim Services Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of victims served	15,474	16,637	

Source of Funds

General Fund	\$ 2,099,042	\$ 1,659,000	\$ 4,000
Court Awards	31,961	33,000	
Court Technology Enhancement Fee	5,357	5,000	
Federal and State Grants	420,887	436,000	
Total Net Budget	\$ 2,557,247	\$ 2,133,000	\$ 4,000
Gross Budget**	\$ 2,579,024	\$ 2,151,000	

Program Positions	19.0	19.0	0.0
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Does this program generate budgeted revenue? Yes No

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

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Pre-trial disposition conferences set	74,041	80,234	
Number of jury trials prosecuted	168	134	

Source of Funds

General Fund	\$ 7,911,775	\$ 8,689,000	(\$ 453,000)
Court Awards	167,342	172,000	
Court Technology Enhancement Fee	28,048	28,000	
Federal and State Grants	202,815	205,000	
Total Net Budget	\$ 8,309,980	\$ 9,094,000	(\$ 453,000)
Gross Budget**	\$ 8,392,064	\$ 9,188,000	

Program Positions	73.0	73.0	(4.0)
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Does this program generate budgeted revenue? Yes No

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

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget
Amount of currency forfeited	\$456,188	\$368,292

Source of Funds

General Fund	\$ 968,789	\$ 970,000
Court Awards	19,750	19,000
Court Technology Enhancement Fee	3,310	3,000
Total Net Budget	\$ 991,849	\$ 992,000
Gross Budget**	\$ 1,001,900	\$ 1,003,000

Program Positions	8.0	8.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Public Safety*

Program Name: Criminal Division - Community Prosecution Bureau

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of defendants reviewed for code enforcement violations.	329	163	

Source of Funds

General Fund	\$ 1,776,113	\$ 1,577,000	(\$ 320,000)
Court Awards	29,492	31,000	
Court Technology Enhancement Fee	4,943	5,000	
Federal and State Grants	11,219	0	
Total Net Budget	\$ 1,821,767	\$ 1,613,000	(\$ 320,000)
Gross Budget**	\$ 1,840,194	\$ 1,629,000	

Program Positions	17.0	13.0	(2.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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 \$2,577,525 in jail costs in FY 2012-13: Domestic Violence; Positive Alternatives; Shoplifting/Theft; Prostitution; Prostitution Solicitation; Mental Health; Home Detention; and Underage Drinking.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Criminal cases sent to Diversion	4,120	4,056

Source of Funds

General Fund	\$ 484,394	\$ 485,000
Court Awards	9,875	10,000
Court Technology Enhancement Fee	1,655	2,000
Total Net Budget	\$ 495,924	\$ 497,000
Gross Budget**	\$ 500,950	\$ 502,000

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

MUNICIPAL COURT

Department Goal

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

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$1,938,000)	(24.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,980,878	\$ 27,805,074	\$ 28,380,701	\$ 28,428,000
CONTRACTUAL SERVICES	1,961,311	1,483,507	4,836,338	4,782,000
INTERDEPARTMENTAL CHARGES AND CREDITS	459,304	527,079	719,786	656,000
SUPPLIES	589,380	412,796	567,603	643,000
EQUIPMENT AND MINOR IMPROVEMENTS	97,390	70,642	1,231,887	1,250,000
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 31,088,263	\$ 30,299,098	\$ 35,736,315	\$ 35,759,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	307.0	303.0	291.0	289.0
PART-TIME POSITIONS (FTE)	7.0	7.0	6.0	6.0
TOTAL	314.0	310.0	297.0	295.0

SOURCE OF FUNDS

General Funds	\$ 28,785,817	\$ 28,687,193	\$ 29,395,432	\$ 29,449,000
Other Restricted Funds	2,302,446	1,611,905	6,340,883	6,310,000
TOTAL	\$ 31,088,263	\$ 30,299,098	\$ 35,736,315	\$ 35,759,000

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

Inventory of Programs Status Overview Phoenix Municipal Court

Enhancements:

- Working with Phoenix Justice System partners in relation to the Domestic Violence Roadmap to Excellence, the Court has designed, and is set to begin implementing, specialized review hearings for domestic violence offenders focusing on post-conviction compliance.
- This year, the Court's other two specialty courts, Veterans Court and Mental Health Court, continued to expand in scope and service. Each of these specialty courts is now providing enhanced services to defendants with unique needs and producing operational efficiencies and cost savings.
- The Court worked with the Police Department and the Law Department to successfully implement an electronic ticket system. The e-Traffic system now replaces almost half of the paper tickets filed by the Police with electronic filings. The e-Traffic system allows data from tickets to be received electronically from the Police Department via file transfer protocol (FTP).

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.
- Facilitating the appropriate development and expansion of the Court's specialty courts and dockets.
- Working closely with the Police Department in the continued development and implementation of its E-Traffic program and RMS replacement projects, in an effort to enhance customer service and efficiency through the appropriate use of technology.

Challenges:

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- The Court's proprietary Court Management System (CMS) is aging and quickly nearing a need for replacement. The Court continues to study various options, including the implementation of a statewide solution currently being developed by the Administrative Office of the Courts.
- The Court's current staffing levels present challenges to meeting its operational needs in some key areas.

Strategic Overview:

To address these challenges and priorities, the Court will:

- continue to collaborate with our Justice System partners in identifying innovative technological efficiencies and ensuring effective electronic collaboration,
- further study and continue to implement best practices for courthouse security, and
- continue to explore the most appropriate CMS replacement solution.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Moving Violations	\$ 11,046	\$ 9,883	\$ 10,635	\$ 9,135
Criminal Offense Fines	416	380	415	330
Parking Violations	1,172	1,110	650	1,210
Driving While Intoxicated	1,407	1,310	1,264	1,352
Defensive Driving Program	3,290	2,573	3,000	2,500
Substance Abuse Screening	532	425	-	10
Court Default Fee	1,217	1,086	1,210	1,015
Other	3,512	3,246	3,348	3,185
TOTAL GENERAL FUNDS	\$ 22,592	\$ 20,013	\$ 20,522	\$ 18,737
SPECIAL REVENUE FUNDS				
Other Restricted Funds	2,283	1,921	2,080	1,719
TOTAL SPECIAL REVENUE FUNDS	\$ 2,283	\$ 1,921	\$ 2,080	\$ 1,719
TOTAL REVENUES	\$ 24,875	\$ 21,934	\$ 22,602	\$ 20,456

City of Phoenix Inventory of Programs

Department: Municipal Court

Strategic Plan Area: Public Safety*

Program Name: Criminal and Civil Case Adjudication

Program Description:

As the largest limited jurisdiction court in Arizona, the Municipal Court adjudicates approximately 240,000 criminal and civil charges each year, ranging from civil and traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a \$2,500 fine. The Court also monitors and hears probation violations, issues Orders of Protection and Injunctions Against Harassment, conducts hearings on animal seizure, vicious animal and weapons seizure requests, and adjudicates violations of the city's parking, light rail, and Neighborhood Preservation Ordinances.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
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.	98%	98%	
Time to Disposition: The percentage of civil cases resolved within 90 days of filing.	98%	98%	

Source of Funds

General Fund	\$ 6,899,427	\$ 6,941,000	(\$ 246,000)
Court Technology Enhancement Fee	654,218	656,000	
Total Net Budget	\$ 7,553,645	\$ 7,597,000	(\$ 246,000)
Gross Budget** - Not Applicable			

Program Positions	36.0	36.0	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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 Mental Health Court; accept and process legal motions and notices, bail postings, and other incoming documents; monitor compliance with DUI, DV and other ordered treatment or educational programs; 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	2013-14 Budget	2014-15 Prel. Budget
Percentage of case files routed to a courtroom within an avg. of 15 minutes of a defendant's unscheduled appearance.	90%	90%
Percentage of requests for copies completed within 3 working days.	100%	100%
Percentage of Arrest Warrants processed without error.	100%	100%

Source of Funds

General Fund	\$ 2,100,477	\$ 2,128,000
Court Technology Enhancement Fee	523,374	526,000
Total Net Budget	\$ 2,623,851	\$ 2,654,000
Gross Budget** - Not Applicable		

Program Positions	24.0	24.0
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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; 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 Court 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; assist members of the public seeking protective orders; and provide interpreters.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percentage of cases updated in accordance with the Judicial Order and that meet established standards for accuracy.	100%	100%	(5%)
Percentage of the Jury panel requests fulfilled.	100%	100%	
Percentage of interpreter requests responded to within 15 minutes.	100%	100%	

Source of Funds

General Fund	\$ 7,089,109	\$ 7,272,000	(\$ 713,000)
Court Technology Enhancement Fee	1,766,390	1,796,000	
Total Net Budget	\$ 8,855,499	\$ 9,068,000	(\$ 713,000)
Gross Budget** - Not Applicable			

Program Positions	81.0	82.0	(9.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Security - Civil 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	2013-14 Budget	2014-15 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	\$ 1,398,723	\$ 1,426,000
Court Technology Enhancement Fee	371,474	372,000
Total Net Budget	\$ 1,770,197	\$ 1,798,000
Gross Budget** - Not Applicable		

Program Positions	17.0	17.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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 non Court Management System cases (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	2013-14 Budget	2014-15 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	\$ 2,386,057	\$ 2,434,000
Court Technology Enhancement Fee	633,691	634,000
Total Net Budget	\$ 3,019,748	\$ 3,068,000
Gross Budget** - Not Applicable		

Program Positions	29.0	29.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Customer Service - Civil Division

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
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%	(5%)
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	95%	95%	(20%)

Source of Funds

General Fund	\$ 4,031,613	\$ 4,112,000	(\$ 250,000)
Court Technology Enhancement Fee	1,070,719	1,071,000	
Total Net Budget	\$ 5,102,332	\$ 5,183,000	(\$ 250,000)
Gross Budget** - Not Applicable			

Program Positions	49.0	49.0	(5.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Civil Courtroom Operations - Civil Division

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percentage of hearings and trials scheduled within 42 days of arraignment date unless extended by judicial order.	100%	100%	(20%)
Percentage of judicial orders recorded in CMS by the end of the business day.	100%	100%	(5%)
Percentage of motions processed within three days of receipt.	100%	100%	(15%)

Source of Funds

General Fund	\$ 1,563,279	\$ 1,426,000	(\$ 321,000)
Court Technology Enhancement Fee	415,177	372,000	
Total Net Budget	\$ 1,978,456	\$ 1,798,000	(\$ 321,000)
Gross Budget** - Not Applicable			

Program Positions	19.0	17.0	(4.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Accounting - Financial Management Division

Program Description:

Audit and manage all monies received 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	2013-14 Budget	2014-15 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	\$ 1,926,292	\$ 1,761,000
Court Technology Enhancement Fee	452,920	429,000
Total Net Budget	\$ 2,379,212	\$ 2,190,000
Gross Budget** - Not Applicable		

Program Positions	21.0	20.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Financial Enforcement - Financial Management Division

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of payment plan arrangements with defendants completed within an average total time less than 20 minutes.	100%	100%
Percentage of incoming calls answered within 5 minutes.	95%	95%

Source of Funds

General Fund	\$ 2,000,455	\$ 1,949,000
Court Technology Enhancement Fee	452,920	454,000
Total Net Budget	\$ 2,453,375	\$ 2,403,000
Gross Budget** - Not Applicable		

Program Positions	21.0	21.0
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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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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.

TRIAL BUDGET	Amount	Sworn Pos (FTE)	Civilian Pos (FTE)	Total Pos (FTE)
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$5,478,000)	0.0	(54.9)	(54.9)
Proposed Additions	\$0	0.0	0.0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 493,149,726	\$ 504,977,361	\$ 526,755,457	\$ 525,311,000
CONTRACTUAL SERVICES	36,833,844	39,774,648	41,298,582	40,736,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,927,283)	(2,946,379)	(5,796,176)	(8,008,000)
SUPPLIES	8,550,780	10,833,918	18,395,938	6,823,000
EQUIPMENT AND MINOR IMPROVEMENTS	4,771,126	3,415,335	2,224,418	994,000
MISCELLANEOUS TRANSFERS	40,202	(1,837,208)	(1,830,727)	1,079,000
TOTAL	\$ 538,418,395	\$ 554,217,675	\$ 581,047,492	\$ 566,935,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4,421.0	4,431.0	4,442.0	4,433.0
PART-TIME POSITIONS (FTE)	19.7	21.4	21.4	21.4
TOTAL	4,440.7	4,452.4	4,463.4	4,454.4

SOURCE OF FUNDS

General Funds	\$ 424,995,602	\$ 444,821,305	\$ 462,407,260	\$ 477,394,000
Neighborhood Protection Funds	20,720,332	19,134,576	21,060,171	16,996,000
Public Safety Enhancement Funds	19,021,752	17,482,608	19,697,226	15,147,000
Public Safety Expansion Funds	50,814,892	49,631,344	52,705,869	46,751,000
Federal and State Grant Funds	8,574,288	9,545,922	4,683,834	1,948,000
Court Awards Funds	8,820,778	9,175,846	15,511,420	3,969,000
Other Restricted Funds	3,681,261	3,276,039	3,785,676	3,486,000
Convention Center Funds	683,686	-	-	-
Sports Facilities Funds	1,105,804	1,150,035	1,196,036	1,244,000
TOTAL	\$ 538,418,395	\$ 554,217,675	\$ 581,047,492	\$ 566,935,000

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

Inventory of Programs Status Overview Police Department

Enhancements:

- Restructured the divisions within the department to minimize redundancies by combining work units with Bureaus and having the Patrol Division overseen by one Assistant Chief for consistency.
- Civilianization of sworn functions for centralized booking which allows the reallocation of sworn personnel to Patrol.
- Restructured the Information Technology Bureau to assign a Deputy Chief Information Officer (Information Technology Services position) to oversee this Bureau. The new structure will allow working with City IT to consolidate network monitoring, datacenters, common applications and standardize technology procurement.
- Grant funds awarded to the department to support the hiring of 15 new Police Officers.
- Enhanced the management of overtime but adding a monthly overtime justification memo, a 10% overtime report, and monthly review of overtime with the Assistant City Manager.

Priorities:

- Complete the installation of the Records Management System with a go-live date by July 2014.
- Develop daily operational plans, generate real-time crime statistics and continue to develop community partnerships to reduce the crime rate.
- Review other viable alternatives to the existing patrol configuration which will better support the decline in sworn staffing expected over the next few years.

Challenges:

- Maintaining critical police services in the coming year with fewer sworn personnel and maintain adequate supervision without some promotions in all sworn supervisory ranks.
- Identify additional funding for the complete implementation and infrastructure for the new Records Management System.
- Identify funding to address the deferred maintenance of police facilities and aging technology/equipment in the Police Department.

Strategic Overview:

- Pursue grant funding for operational and hiring needs.
- Implement Compstat Crime Review and formalize the process.
- Implement new Records Management system in phases.
- Continue to review DROP list to enable units with upcoming DROP retirements to train others in the unit to achieve some level of knowledge transfer.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Personal Service Billings	\$ 7,218	\$ 6,999	\$ 7,162	\$ 7,700
False Alarm Assesments	2,768	2,744	2,940	2,801
Records & Information	212	214	215	216
Pawnshop Regulatory Fees	1,331	1,428	1,300	1,800
Police Training	70	70	45	70
Other	4,045	1,226	1,604	900
TOTAL GENERAL FUNDS	\$ 15,644	\$ 12,681	\$ 13,266	\$ 13,487
SPECIAL REVENUE FUNDS				
Neighborhood Protection	19,965	20,770	22,707	23,749
2007 Public Safety Expansion	42,401	43,940	48,082	50,283
Public Safety Enhancement	14,675	15,282	15,566	16,034
Court Awards	8,948	9,525	15,057	4,000
Grants	8,609	9,319	4,685	4,419
Other Restricted Funds	3,610	2,875	3,861	3,864
TOTAL SPECIAL REVENUE FUNDS	\$ 98,208	\$ 101,711	\$ 109,958	\$ 102,349
TOTAL REVENUES	\$ 113,852	\$ 114,392	\$ 123,224	\$ 115,836

Police Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	616	698
Number of Volunteer Hours	107,323	53,490

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

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

Motorist Assist Program

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

Missing Person Search Team

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

Accessibility Compliance Aide

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

Explorers

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

Police Reserves

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

Phoenix Neighborhood Patrol

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #01 Drug Enforcement Bureau - HIKE Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 4,669,372	\$ 4,639,000
Court Awards	205,622	66,000
Federal and State Grants	33,588	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 4,959,734	\$ 4,752,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.7	4.7
Sworn	27.6	27.6
	32.3	32.3

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #02 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 6,406,843	\$ 6,548,000
Court Awards	864,459	66,000
Federal and State Grants	1,440,880	19,000
Public Safety Expansion	133,351	119,000
Total Net Budget	\$ 8,845,533	\$ 6,752,000
Gross Budget**		\$ 6,754,000

Program Positions

Civilian	8.3	8.3
Sworn	39.6	39.6
	47.9	47.9

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: Police

Strategic Plan Area: Public Safety*

Program Name: #03 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 HIKE and Investigations Unit as well as other law enforcement partners with covert operations. MCSO Task Force investigates and dismantles meth-labs, indoor marijuana grows and they support MCSO, Border Patrol and other agencies with enforcement efforts through heavily traveled drug transportation routes. Court Liaison and Asset Forfeiture are support staff for the entire department.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 5,228,058	\$ 5,205,000
Court Awards	242,204	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	99,567	77,000
Public Safety Expansion	151,681	135,000
Total Net Budget	\$ 5,728,867	\$ 5,484,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.7	3.7
Sworn	33.6	33.6
	37.3	37.3

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #04 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 3,616,642	\$ 3,498,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	156,206	120,000
Public Safety Expansion	133,351	119,000
Total Net Budget	\$ 4,119,178	\$ 3,804,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.6	7.6
Sworn	20.6	20.6
	28.2	28.2

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: Police

Strategic Plan Area: Public Safety*

Program Name: #05 Family Investigations Bureau - Adult Sex Crimes Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of ICAC new cases.	905	905
Number of investigations for Sexual Assaults.	500	500
Number of cold case team follow ups for DNA CODIS hits.	45	45

Source of Funds

General Fund	\$ 2,983,490	\$ 3,150,000
Court Awards	209,363	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	64,304	57,000
Total Net Budget	\$ 3,264,514	\$ 3,274,000
Gross Budget**	\$ 3,264,867	

Program Positions

Civilian	4.3	4.3
Sworn	18.6	18.6
	22.9	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: Police

Strategic Plan Area: Public Safety*

Program Name: #06 Family Investigations Bureau - Internet Crimes Against Children

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of training presentations to youths, citizens and law enforcement.	14	14

Source of Funds

General Fund	\$ 10,625,343	\$ 10,649,000
Court Awards	228,384	66,000
Federal and State Grants	172,697	162,000
Public Safety Expansion	466,420	415,000
Total Net Budget	\$ 11,492,844	\$ 11,292,000
Gross Budget**	\$ 11,493,198	

Program Positions

Civilian	8.3	8.3
Sworn	65.6	65.6
	73.9	73.9

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: Police

Strategic Plan Area: Public Safety*

Program Name: #07 Family Investigations Bureau - Domestic Violence Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Correctly analyze and prioritize departmental reports involving D.V. crimes.	15,000	15,000
Properly Identify dangerous intimate partner suspects.	710	710
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	90	90

Source of Funds

General Fund	\$ 4,109,597	\$ 4,334,000
Court Awards	235,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	548,619	488,000
Total Net Budget	\$ 4,901,195	\$ 4,889,000
Gross Budget**	\$ 4,901,548	

Program Positions

Civilian	5.3	5.3
Sworn	29.6	29.6
	34.9	34.9

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: Police

Strategic Plan Area: Public Safety*

Program Name: #08 Family Investigations Bureau - Missing Persons Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of investigations of incoming missing juvenile and adult reports.	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution.	400	400

Source of Funds

General Fund	\$ 1,535,641	\$ 1,627,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	64,304	57,000
Total Net Budget	\$ 1,812,924	\$ 1,751,000
Gross Budget**	\$ 1,814,277	

Program Positions

Civilian	4.3	4.3
Sworn	9.6	9.6
	13.9	13.9

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: Police

Strategic Plan Area: Public Safety*

Program Name: #09 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	2013-14 Budget	2014-15 Prel. Budget
Number of notification fliers distributed.	474,356	474,356
Number of case files reviewed.	3,047	3,047

Source of Funds

General Fund	\$ 1,679,370	\$ 1,656,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	64,304	57,000
Total Net Budget	\$ 1,956,653	\$ 1,780,000
Gross Budget**	\$ 1,957,006	

Program Positions

Civilian	6.3	6.3
Sworn	8.6	8.6
	14.9	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: Police

Strategic Plan Area: Public Safety*

Program Name: #10 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 394,074	\$ 424,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	67,592	60,000
Total Net Budget	\$ 674,645	\$ 551,000
Gross Budget**	\$ 674,997	

Program Positions

Civilian	4.1	4.1
Sworn	2.6	2.6
	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: #11 Property Crimes Bureau - Auto Theft

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 3,274,054	\$ 3,322,000
Court Awards	205,622	66,000
Federal and State Grants	8,294	1,000
Public Safety Expansion	133,351	119,000
Total Net Budget	\$ 3,621,321	\$ 3,508,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.4	6.4
Sworn	20.6	20.6
	27.0	27.0

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: #12 Property Crimes Bureau - Document Crimes

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 3,425,249	\$ 3,477,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 3,689,380	\$ 3,590,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.4	5.4
Sworn	21.6	21.6
	27.0	27.0

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: #13 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 746,694	\$ 750,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,010,825	\$ 863,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.4	4.4
Sworn	4.6	4.6
	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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #14 Property Crimes Bureau 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 9,517,843	\$ 9,609,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	13,000
Public Safety Enhancement	99,567	77,000
Public Safety Expansion	316,079	281,000
Total Net Budget	\$ 10,146,468	\$ 10,046,000
Gross Budget**	\$ 10,154,731	\$ 10,057,000

Program Positions

Civilian	15.1	15.1
Sworn	59.6	59.6
	74.7	74.7

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: #15 Property Crimes Bureau - Major Offender Unit

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	2013-14 Budget	2014-15 Prel. Budget
Number of hours per month of surveillance on property crimes suspects.	300	300
Number of arrests of repeat offenders for the CCS.	90%	90%
Number of felony arrests per month for the FAID unit.	100	100
Number of hours of surveillance per month in support of specialty detective bureaus.	1,000	1,000

Source of Funds

General Fund	\$ 9,278,423	\$ 9,478,000
Neighborhood Protection	268,916	214,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	554,474	426,000
Public Safety Expansion	233,880	208,000
Total Net Budget	\$ 10,548,672	\$ 10,393,000
Gross Budget**	\$ 10,561,346	\$ 10,406,000

Program Positions

Civilian	8.1	8.1
Sworn	67.6	67.6
	75.7	75.7

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: #16 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	2013-14 Budget	2014-15 Prel. Budget
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	\$ 1,269,333	\$ 1,234,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,533,464	\$ 1,347,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.4	6.4
Sworn	6.6	6.6
	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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #17 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 that exists. Cases are reviewed for solvability based on the application of new technology and other investigative strategies. Finally, the Unit assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere, and working with foreign governments to apprehend and extradite suspects that have fled the country.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Homicide clearance rate.	60%	60%
Number of cold case reviews.	300	300
Respond to Outside Agency requests within 24 hours.	80%	80%

Source of Funds

General Fund	\$ 7,300,816	\$ 7,517,000
Court Awards	233,716	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	71,702	64,000
Total Net Budget	\$ 7,613,591	\$ 7,648,000
Gross Budget**	\$ 7,615,018	\$ 7,649,000

Program Positions

Civilian	6.5	6.5
Sworn	44.6	44.6
	51.1	51.1

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: #18 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	2013-14 Budget	2014-15 Prel. Budget
The Bank Robbery Task Force will maintain a clearance rate of	50%	50%

Source of Funds

General Fund	\$ 4,597,691	\$ 4,736,000
Neighborhood Protection	89,639	71,000
Court Awards	233,715	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	199,134	153,000
Public Safety Expansion	172,231	153,000
Total Net Budget	\$ 5,299,767	\$ 5,180,000
Gross Budget**	\$ 5,301,193	\$ 5,181,000

Program Positions

Civilian	8.5	8.5
Sworn	30.6	30.6
	39.1	39.1

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: #19 Violent Crimes Unit - Assaults Unit, Night Detective Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 8,243,110	\$ 8,515,000
Neighborhood Protection	179,278	142,000
Court Awards	233,715	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	199,134	153,000
Public Safety Expansion	172,231	153,000
Total Net Budget	\$ 9,034,825	\$ 9,030,000
Gross Budget**	\$ 9,036,251	\$ 9,031,000

Program Positions

Civilian	6.3	6.3
Sworn	55.6	55.6
	61.9	61.9

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: Police

Strategic Plan Area: Public Safety*

Program Name: #20 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	2013-14 Budget	2014-15 Prel. Budget
Number of gang member arrests.	300	300
Number of guns seized.	100	100
Number of Gang Member Identification Cards (GMIC's) completed.	650	650

Source of Funds

General Fund	\$ 5,863,409	\$ 6,037,000
Court Awards	238,326	66,000
Federal and State Grants	16,409	1,000
Public Safety Expansion	373,289	332,000
Total Net Budget	\$ 6,491,433	\$ 6,436,000
Gross Budget**	\$ 6,492,860	\$ 6,437,000

Program Positions

Civilian	6.5	6.5
Sworn	38.6	38.6
	45.1	45.1

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: #21 Community Relations Bureau - School Resource Officers (SRO)

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 7,576,936	\$ 7,663,000
Neighborhood Protection	448,194	356,000
Court Awards	212,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	554,474	426,000
Public Safety Expansion	1,339,699	1,192,000
Total Net Budget	\$ 10,139,282	\$ 9,704,000
Gross Budget**	\$ 10,146,735	

Program Positions

Civilian	7.1	7.1
Sworn	71.6	71.6
	78.7	78.7

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: Police

Strategic Plan Area: Public Safety*

Program Name: #22 Community Relations Bureau - Community Programs Unit/G.R.E.A.T. Regional/Local 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. The G.R.E.A.T. Program is a school-based, law enforcement officer-instructed classroom curriculum.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 3,245,975	\$ 3,287,000
Court Awards	205,622	66,000
Federal and State Grants	231,014	156,000
Other Restricted	2,750	5,000
Public Safety Enhancement	248,092	191,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 3,984,605	\$ 3,751,000
Gross Budget**	\$ 3,992,058	\$ 3,761,000

Program Positions

Civilian	7.1	7.1
Sworn	24.6	24.6
	31.7	31.7

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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #23 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	2013-14 Budget	2014-15 Prel. Budget
Number of CISM/Peer Support requests.	1,000	1,000

Source of Funds

General Fund	\$ 492,091	\$ 434,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	271,064	208,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,027,286	\$ 755,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.9	6.9
Sworn	2.9	2.9
	9.8	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: Police

Strategic Plan Area: Public Safety*

Program Name: #24 Employment Services Bureau - Volunteer Programs (COPS)/Explorer 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	2013-14 Budget	2014-15 Prel. Budget
Total number of Explorer hours.	5,500	5,500
Total number of Volunteer hours.	31,000	31,000

Source of Funds

General Fund	\$ 316,489	\$ 279,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	22,972	18,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 603,592	\$ 410,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.2	4.2
Sworn	1.9	1.9
	6.1	6.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #25 Employment Services Bureau - Hire and Recruitment Unit

Program Description:

The Hiring Unit consists of Operations, Polygraph and Administrative. This unit conducts pre-employment background screening on all sworn and civilian applications as well as for Reserve, COPS Volunteers, interns and Explorers, contractor background checks, and conduct polygraph examinations/interviews for pre-employment, criminal and administrative investigations. Administrative area provides support to Operations, Polygraph, Front Desk, Off-Duty Program, COPS Program and Explorer Program. The Recruiting Unit has been eliminated until hiring resumes. These units are also responsible for the Off-Duty Work and Controlled Substance Screening Programs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of background packets processed.	300	300
Number of officers logging in to off-duty to perform a job.	50,000	50,000
Number of drug screening directives issued.	950	950

Source of Funds

General Fund	\$ 1,257,482	\$ 1,096,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	22,972	18,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,544,585	\$ 1,227,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	6.2	6.2
Sworn	3.9	3.9
	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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: #26 Employment Services Bureau - Information Desk at Police Headquarters

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 3,301,711	\$ 2,866,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	278,745	214,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 3,844,587	\$ 3,193,000
Gross Budget**	\$ 3,854,465	\$ 3,203,000

Program Positions

Civilian	5.9	5.9
Sworn	19.9	19.9
	25.8	25.8

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: #27 Fiscal Management Bureau - Code Enforcement Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Decrease number of expired and unlawful permits by	15%	15%

Source of Funds

General Fund	\$ 2,053,648	\$ 2,071,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	431,864	332,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 2,749,643	\$ 2,516,000
Gross Budget**	\$ 2,852,685	\$ 2,619,000

Program Positions

Civilian	22.4	22.4
Sworn	3.6	3.6
	26.0	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: Police

Strategic Plan Area: Public Safety*

Program Name: #28 Fiscal Management Bureau - Public Records Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Complete request for release within	30 days	30 days
Process DUI, Admin Per Se, and Traffic Accident Reports within	4 days	4 days
Process Letters of Clearance within	45 days	45 days

Source of Funds

General Fund	\$ 1,884,432	\$ 1,816,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 2,148,563	\$ 1,929,000

Gross Budget**		
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Program Positions

Civilian	20.7	20.7
Sworn	1.6	1.6
	22.3	22.3

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: #29 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	2013-14 Budget	2014-15 Prel. Budget
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%

Source of Funds

General Fund	\$ 37,030	\$ 44,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Other Restricted	3,266,804	2,651,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 3,567,965	\$ 2,808,000
Gross Budget**	\$ 3,462,457	\$ 2,705,000

Program Positions

Civilian	21.7	21.7
Sworn	7.6	7.6
	29.3	29.3

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #30 Fiscal Management Bureau - Detention Program

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 14,093,000	\$ 13,700,000
Total Net Budget	\$ 14,093,000	\$ 13,700,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	0.0	0.0
Sworn	0.0	0.0
	0.0	0.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #31 Fiscal Management Bureau - Neighborhood Block Watch Grant Program

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 518,591	\$ 515,000
Neighborhood Protection	1,250,000	1,250,000
Court Awards	205,622	66,000
Public Safety Expansion	7,357	1,000
	51,152	46,000
Total Net Budget	\$ 2,032,722	\$ 1,878,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.9	7.9
Sworn	0.6	0.6
	8.5	8.5

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #32 Office of Administration - Community Engagement and Outreach Taskforce

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 338,324	\$ 328,000
Court Awards	205,622	66,000
Federal and State Grants	72,706	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 667,804	\$ 441,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	3.4
Sworn	2.6	2.6
	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: Police

Strategic Plan Area: Public Safety*

Program Name: #33 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 559,120	\$ 544,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 823,251	\$ 657,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	3.4	3.4
Sworn	4.6	4.6
	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: Police

Strategic Plan Area: Public Safety*

Program Name: #34 Public Affairs Bureau

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of Citizen's Police Academies a year.	4	4

Source of Funds

General Fund	\$ 1,476,142	\$ 1,832,000
Court Awards	214,122	66,000
Federal and State Grants	7,357	1,000
Other Restricted	5,968	6,000
Public Safety Enhancement	339,978	261,000
Public Safety Expansion	133,351	119,000
Total Net Budget	\$ 2,176,918	\$ 2,285,000
Gross Budget**	\$ 2,187,449	\$ 2,294,000

Program Positions

Civilian	12.1	12.1
Sworn	5.6	9.6
	17.7	21.7

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: Police

Strategic Plan Area: Public Safety*

Program Name: #35 Public Affairs Bureau - Silent Witness Program

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,013,927	\$ 1,154,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,278,058	\$ 1,267,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.4	4.4
Sworn	4.6	4.6
	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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #36 Professionals Standards Bureau - Inspections Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,943,191	\$ 3,283,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	352,739	314,000
Total Net Budget	\$ 3,508,909	\$ 3,664,000

Gross Budget**		
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Program Positions

Civilian	4.9	4.9
Sworn	18.6	18.6
	23.5	23.5

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: #37 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,943,191	\$ 3,283,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 3,207,322	\$ 3,396,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.9	4.9
Sworn	15.6	15.6
	23.5	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: Police

Strategic Plan Area: Public Safety*

Program Name: #38 Training Bureau - Training, ALEA & AZPOST

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 7,648,258	\$ 7,208,000
Court Awards	1,001,072	66,000
Federal and State Grants	1,197,350	751,000
Other Restricted	169,000	191,000
Public Safety Enhancement	497,835	383,000
Public Safety Expansion	352,739	314,000
Total Net Budget	\$ 10,866,254	\$ 8,913,000
Gross Budget**	\$ 10,884,961	\$ 8,914,000

Program Positions

Civilian	7.4	7.4
Sworn	40.6	40.6
	48.0	48.0

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: #39 Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,090,262	\$ 2,190,000
Neighborhood Protection	179,278	142,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	151,681	135,000
Total Net Budget	\$ 2,634,200	\$ 2,534,000
Gross Budget**	\$ 2,636,859	

Program Positions

Civilian	5.0	5.0
Sworn	16.6	16.6
	21.6	21.6

Does this program generate budgeted revenue?

Yes No

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

Yes No

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #40 Patrol - Community Action 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 4,806,232	\$ 5,040,000
Neighborhood Protection	358,555	285,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	252,210	224,000
Total Net Budget	\$ 5,629,976	\$ 5,616,000
Gross Budget**	\$ 5,636,318	

Program Positions

Civilian	5.7	5.7
Sworn	37.6	37.6
	43.3	43.3

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: #41 Patrol - Crime Suppression (NET Squads)

Program Description:

NET Squads 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 Squads 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 Squads are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 17,327,459	\$ 18,179,000
Neighborhood Protection	1,882,414	1,496,000
Court Awards	308,247	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	654,326	582,000
Total Net Budget	\$ 20,179,803	\$ 20,324,000
Gross Budget**	\$ 20,203,739	

Program Positions

Civilian	8.9	8.9
Sworn	141.6	141.6
	150.5	150.5

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: #42 Patrol - Party Crew

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,179,148	\$ 1,234,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	7,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,443,279	\$ 1,353,000
Gross Budget**	\$ 1,444,711	

Program Positions

Civilian	4.7	4.7
Sworn	7.6	7.6
	12.3	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.

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #43 Patrol - 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 159,416,796	\$ 166,376,000
Neighborhood Protection	15,955,702	12,685,000
Court Awards	205,616	75,000
Federal and State Grants	77,995	16,000
Other Restricted	36,460	37,000
Public Safety Enhancement	8,961,068	6,891,000
Public Safety Expansion	35,290,763	31,241,000
Total Net Budget	\$ 219,944,400	\$ 217,321,000
Gross Budget**	\$ 220,288,842	\$ 217,685,000

Program Positions

Civilian	44.0	47.0
Sworn	1,693.6	1,677.6
	1,737.6	1,724.6

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: Police

Strategic Plan Area: Public Safety*

Program Name: #44 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	2013-14 Budget	2014-15 Prel. Budget
Number of trained/deployable officers.	170	170
Number of hours worked by reserves.	35,000	35,000

Source of Funds

General Fund	\$ 914,463	\$ 1,047,000
Court Awards	205,622	66,000
Federal and State Grants	67,219	1,000
Public Safety Enhancement	199,134	153,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 1,437,590	\$ 1,313,000
Gross Budget**	\$ 1,438,309	

Program Positions

Civilian	4.4	4.4
Sworn	7.6	7.6
	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: Police

Strategic Plan Area: Public Safety*

Program Name: #45 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	(\$ 2,179,269)	(\$ 2,276,000)
Federal and State Grants	216,786	189,000
Total Net Budget	(\$ 1,962,483)	(\$ 2,087,000)
Gross Budget**	\$ 17,091,862	\$ 18,088,000

Program Positions

Civilian	3.9	3.9
Sworn	108.6	108.6
	112.5	112.5

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: #46 Downtown Operations Unit and Infrastructure Protection Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 7,534,270	\$ 12,804,000
Neighborhood Protection	89,639	71,000
Court Awards	285,622	66,000
Federal and State Grants	7,357	1,000
Sports Facilities	1,196,036	1,244,000
Public Safety Enhancement	199,134	153,000
Public Safety Expansion	416,608	371,000
Total Net Budget	\$ 9,728,666	\$ 14,710,000
Gross Budget**	\$ 9,815,503	\$ 14,674,000

Program Positions

Civilian	28.4	28.4
Sworn	73.6	73.6
	102.0	102.0

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: #47 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,229,573	\$ 1,877,000
Court Awards	205,622	66,000
Federal and State Grants	53,250	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 2,539,597	\$ 1,990,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	5.1	5.1
Sworn	11.2	11.2
	16.3	16.3

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: #48 Homeland Defense Bureau - Computer Forensics Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Reduce 8 month backlog by	20%	20%

Source of Funds

General Fund	\$ 1,352,004	\$ 1,616,000
Neighborhood Protection	89,639	71,000
Court Awards	342,247	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	199,134	153,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 2,041,533	\$ 1,953,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.0	7.0
Sworn	11.2	11.2
	18.2	18.2

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: #49 Homeland Defense Bureau - Joint Terrorism Task Force/Terrorism Liaison Ofcrs/Threat Mitig

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of Threat Vulnerability Assessments conducted on critical structures throughout the state.	25	25

Source of Funds

General Fund	\$ 3,606,101	\$ 3,180,000
Court Awards	205,622	66,000
Federal and State Grants	246,060	175,000
Public Safety Enhancement	199,134	153,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 4,308,069	\$ 3,620,000
Gross Budget**	\$ 4,545,878	\$ 3,895,000

Program Positions

Civilian	5.1	5.1
Sworn	21.4	21.4
	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

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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #50 Police Transit Bureau - Light Rail System

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 405,224	\$ 440,000
Federal and State Grants	7,357	1,000
Total Net Budget	\$ 412,581	\$ 441,000
Gross Budget**	\$ 4,281,830	\$ 4,245,000

Program Positions

Civilian	29.4	29.4
Sworn	12.6	12.6
	42.0	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: Police

Strategic Plan Area: Public Safety*

Program Name: #51 Police Transit Bureau - Public Transit (Bus) System

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 405,223	\$ 440,000
Federal and State Grants	7,357	1,000
Other Restricted	103,694	395,000
Total Net Budget	\$ 516,274	\$ 836,000
Gross Budget**	\$ 4,385,523	\$ 4,640,000

Program Positions

Civilian	35.4	35.4
Sworn	12.6	12.6
	48.0	48.0

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: #52 Traffic Bureau - Traffic Enforcement

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 12,810,450	\$ 13,432,000
Court Awards	210,622	66,000
Federal and State Grants	46,631	49,000
Public Safety Enhancement	99,567	77,000
Public Safety Expansion	142,516	127,000
Total Net Budget	\$ 13,309,786	\$ 13,751,000
Gross Budget**	\$ 13,314,902	\$ 13,755,000

Program Positions

Civilian	6.9	6.9
Sworn	77.1	77.1
	84.0	84.0

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: #53 Traffic Bureau - Traffic Investigations

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 5,332,885	\$ 5,344,000
Court Awards	210,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	99,567	77,000
Public Safety Expansion	142,516	127,000
Total Net Budget	\$ 5,792,947	\$ 5,615,000
Gross Budget**	\$ 5,798,062	\$ 5,619,000

Program Positions

Civilian	6.9	6.9
Sworn	32.1	32.1
	39.0	39.0

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: #54 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 8,839,516	\$ 8,737,000	(\$ 369,000)
Court Awards	205,622	66,000	
Federal and State Grants	24,513	1,000	
Public Safety Expansion	562,676	501,000	
Total Net Budget	\$ 9,632,327	\$ 9,305,000	(\$ 369,000)
Gross Budget**	\$ 9,647,292	\$ 9,317,000	

Program Positions

Civilian	17.4	17.4	
Sworn	32.6	32.6	
	50.0	50.0	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.

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #55 Tactical Support Bureau - K9 and Specialty Vehicle Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 4,313,142	\$ 4,439,000
Neighborhood Protection	179,278	142,000
Court Awards	345,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	352,739	314,000
Total Net Budget	\$ 5,198,138	\$ 4,962,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	4.4	4.4
Sworn	27.6	27.6
	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.

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

**The difference between the gross 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: #56 Tactical Support Bureau - Special Assignments Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 8,498,693	\$ 9,758,000
Court Awards	205,622	66,000
Federal and State Grants	18,518	1,000
Public Safety Enhancement	298,701	230,000
Public Safety Expansion	133,351	119,000
Total Net Budget	\$ 9,154,885	\$ 10,174,000
Gross Budget**	\$ 9,155,511	\$ 10,177,000

Program Positions

Civilian	6.4	6.4
Sworn	54.6	54.6
	61.0	61.0

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #57 Records and Identification Bureau - 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, and then transporting prisoners to the county jail. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is in the process of hiring and training 15 detention officers. When fully trained the detention officers will replace sworn officers in Centralized Booking to allow the Police Officers to return to Patrol.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of arrestees processed per day.	100	100	0

Source of Funds

General Fund	\$ 10,068,795	\$ 10,170,000	(\$ 2,422,000)
Neighborhood Protection	89,639	71,000	
Court Awards	205,622	66,000	
Federal and State Grants	7,357	1,000	
Public Safety Enhancement	275,658	212,000	
Public Safety Expansion	51,152	46,000	
Total Net Budget	\$ 10,698,223	\$ 10,566,000	(\$ 2,422,000)
Gross Budget**	\$ 10,698,865	\$ 10,567,000	

Program Positions

Civilian	42.4	42.4	(30.0)
Sworn	46.6	46.6	
	89.0	89.0	(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.

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #58 Communications Bureau

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of 911 calls answered within 10 seconds.	95%	95%

Source of Funds

General Fund	\$ 22,698,133	\$ 21,965,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	4,171,624	3,208,000
Public Safety Expansion	4,489,898	3,996,000
Total Net Budget	\$ 31,572,634	\$ 29,236,000
Gross Budget**	\$ 31,688,520	\$ 29,349,000

Program Positions

Civilian	319.5	319.5
Sworn	0.6	0.6
	320.1	320.1

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #59 Laboratory Bureau - Field Services - Crime Scene Response Section/Crime Suppression Unit

Program Description:

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 5,083,649	\$ 5,080,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	467,111	359,000
Public Safety Expansion	1,119,739	997,000
Total Net Budget	\$ 6,883,478	\$ 6,503,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	52.9	52.9
Sworn	2.1	2.1
	55.0	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: Police

Strategic Plan Area: Public Safety*

Program Name: #60 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, Questioned Documents, Toxicology, and Trace Elements.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
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	\$ 10,385,674	\$ 10,772,000
Court Awards	205,622	66,000
Federal and State Grants	421,502	359,000
Other Restricted	201,000	201,000
Public Safety Enhancement	459,430	353,000
Public Safety Expansion	955,341	850,000
Total Net Budget	\$ 12,628,569	\$ 12,601,000
Gross Budget** - Not Applicable		\$ 12,601,878

Program Positions

Civilian	96.9	96.9
Sworn	1.1	1.1
	98.0	98.0

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: #61 Property Management Bureau - Fleet Management

Program Description:

The Fleet 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 15,518,670	\$ 14,568,000
Court Awards	1,230,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	133,351	119,000
Total Net Budget	\$ 16,890,000	\$ 14,754,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	7.4	7.4
Sworn	0.9	0.9
	8.3	8.3

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: #62 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	2013-14 Budget	2014-15 Prel. Budget
Track and dispose of impounded items.	150,000	150,000

Source of Funds

General Fund	\$ 4,109,006	\$ 3,894,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	379,948	338,000
Total Net Budget	\$ 4,701,933	\$ 4,299,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	26.5	26.5
Sworn	9.0	9.0
	35.5	35.5

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: #63 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 702,180	\$ 694,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Expansion	51,152	46,000
Total Net Budget	\$ 966,311	\$ 807,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	8.3	8.3
Sworn	0.9	0.9
	9.2	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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City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: #64 Records and Identification Bureau - Ancillary Services

Program Description:

The Records & Identification Bureau provides fingerprinting services at the court and processes city applicant background checks. The section manages the department's photographic equipment and processing needs as well as digital audio/video capabilities. In addition, it completes DR entry of PACE department records and manages stolen/recovered impounded vehicle information.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Process Priority 1 reports.	12 hours	12 hours
Process Priority 2 reports.	10 days	10 days

Source of Funds

General Fund	\$ 8,494,391	\$ 8,586,000
Court Awards	205,622	66,000
Federal and State Grants	7,357	1,000
Public Safety Enhancement	91,886	71,000
Public Safety Expansion	955,341	850,000
Total Net Budget	\$ 9,754,597	\$ 9,574,000

Gross Budget** - Not Applicable		
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Program Positions

Civilian	116.4	121.4
Sworn	0.6	0.6
	117.0	122.0

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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PUBLIC DEFENDER

Department Goal

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

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$147,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,154,829	\$ 1,191,941	\$ 1,186,895	\$ 1,192,000
CONTRACTUAL SERVICES	3,582,858	3,557,180	3,699,985	3,793,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,252	3,401	5,014	4,000
SUPPLIES	14,092	12,861	10,600	10,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,756,031	\$ 4,765,383	\$ 4,902,494	\$ 4,999,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	9.0	9.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	9.0	9.0	9.0	9.0

SOURCE OF FUNDS

General Funds	\$ 4,756,031	\$ 4,765,383	\$ 4,902,494	\$ 4,999,000
TOTAL	\$ 4,756,031	\$ 4,765,383	\$ 4,902,494	\$ 4,999,000

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

Inventory of Programs Status Overview Public Defender

Enhancements

1. Enhanced scope of operations in Veteran's Court
2. Developed protocols and case management system for Mental Health cases
3. Transitioned Regional Homeless Court to outside Public Defender agency

Priorities

1. Expand level of representation in Veteran's Court
2. Explore alternative resolution of Mental Health cases
3. Establish platform for clients needing post-conviction services
4. Create a webpage for the Public Defender's Office

Challenges

1. Identify individuals earlier in the case processing system who are appropriate for specialty court services.
2. Expand the scope of representation and collateral services provided to individuals in specialty courts.
3. 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.

Strategic Overview

1. Establish partnerships with other members of the Criminal Justice system and service community in a collaborative effort to assist individuals in need of special assistance both in the handling of their cases, and their own personal development/recovery to prevent recidivism.
2. Expand scope of operations and services beyond the justice system to individuals in need of specialized services.
3. Utilize law school resources to provide services to clients in the courts and in securing collateral services.

City of Phoenix Inventory of Programs

Department: Public Defender

Strategic Plan Area: Public Safety*

Program Name: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of cases handled in Trial Courts	14,000	14,000	
Number of cases handled in Arraignment Court	3,800	3,850	
Number of cases handled in Jail Courts	27,250	27,500	
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court	310	310	

Source of Funds

General Fund	\$ 4,524,568	\$ 4,613,000	(\$ 147,000)
Total Net Budget	\$ 4,524,568	\$ 4,613,000	(\$ 147,000)
Gross Budget** - Not Applicable			

Program Positions	5.0	5.0	
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget
Number of cases screened and assigned	14,000	14,000
Court appointed attorney contributions collected	\$ 93,500	\$ 96,000

Source of Funds

General Fund	\$ 377,926	\$ 386,000
Total Net Budget	\$ 377,926	\$ 386,000
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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.

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$374,000)	(2.0)
Proposed Additions (See Schedule D for details)	\$0	0.0

EXPENDITURES BY CHARACTER				
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,786,569	\$ 9,586,960	\$ 10,677,228	\$ 10,532,000
CONTRACTUAL SERVICES	11,681,433	10,752,069	11,529,226	11,481,000
INTERDEPARTMENTAL CHARGES AND CREDITS	389,307	347,182	265,241	(233,000)
SUPPLIES	151,533	278,009	277,451	265,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(2,701)	738,420	(4,256,293)	(2,872,000)
TOTAL	\$ 22,006,141	\$ 21,702,640	\$ 18,492,853	\$ 19,173,000

AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	103.0	101.0	101.0	97.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	103.0	101.0	101.0	97.0

SOURCE OF FUNDS				
General Funds	\$ 4,304,877	\$ 4,194,591	\$ 5,134,194	\$ 4,963,000
City Improvement Funds				-
Community Development Block Grant Funds	487,189	197,663	540,554	678,000
Federal and State Grant Funds	12,634,804	12,316,583	8,074,880	8,887,000
Sports Facilities Funds	135,111	138,180	144,223	147,000
Community Reinvestment Funds	344,781	478,339	759,598	484,000
Aviation Funds	66,640	73,021	129,891	130,000
Wastewater Funds	-	-	-	-
Water Funds	565,412	566,730	30,000	31,000
Convention Center Funds	453,637	415,047	433,363	446,000
Other Restricted Funds	3,013,690	3,322,486	3,246,150	3,407,000
TOTAL	\$ 22,006,141	\$ 21,702,640	\$ 18,492,853	\$ 19,173,000

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

Community and Economic Development Department Inventory of Programs Status Overview

Enhancements

- Business outreach increased within strategic areas. Research and vetting have improved outreach and sales missions through collaboration with GPEC.
- Implemented Customer Relationship Management (CRM) software to better track relationships with businesses, prospective companies and current projects.
- Launched inaugural Sector Strategy program, a regional effort aimed at engaging employers within key industries to ensure competitiveness.
- Development of new \$12MM working capital loan programs using non-NMTC funding to create the Business Alliance Loan Program.

Priorities

- Implementing the International Business Development strategy to advance Phoenix's competitive position in Canada and Mexico.
- Collaborate with partners to efficiently leverage the City's real estate, labor force, resources, and incentives to attract new high-wage businesses to Phoenix.
- Maximize utilization of the Phoenix BWD Center, to provide no-cost space to businesses for workforce needs such as interviews, job fairs, and training staff.
- Develop public-private redevelopment strategies to enhance economic vitality of strategic areas.

Challenges

- Develop new tactics and strategies to competitively position Phoenix for economic opportunities.
- Analyze the threat of federal funding reductions that could negatively impact workforce programs and limit service to the community.
- Build adequate staff capacity to implement economic development programs and new priorities and initiatives.

Strategic Overview

To address these challenges and priorities, Community and Economic Development (CED) has initiated a strategic plan focused on prioritizing and leveraging resources through collaboration with stakeholders enabling efficient promotion of economic development and revitalization efforts; executing the Workforce Readiness Initiative that will help build a pipeline between employers and job seekers for the community; and equipping staff with opportunities to build skills and maintain professional certifications and/or credentials.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Building and Facility Rentals	\$ 566	\$ -	\$ -	\$ -
Other	56	15	60	19
TOTAL GENERAL FUNDS	\$ 622	\$ 15	\$ 60	\$ 19
SPECIAL REVENUE FUNDS				
Grants	13,288	12,398	9,416	14,630
Downtown Community Reinvestment	3,209	4,845	4,862	2,609
Other Restricted Funds	5,966	6,411	6,052	6,402
Other	549	367	265	250
TOTAL SPECIAL REVENUE FUNDS	\$ 23,012	\$ 24,021	\$ 20,595	\$ 23,891
TOTAL REVENUES	\$ 23,634	\$ 24,036	\$ 20,655	\$ 23,910

Community and Economic Development - Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	4,827	2,414
Number of Volunteer Hours	35,952	17,976

Volunteers – Small Business Division

Volunteers provide general administrative support to staff in the Small Business Division by assisting with administrative tasks in support of the Divisions outreach efforts.

Volunteers – Phoenix Sister Cities Program

At the heart of all Sister City programs is an agreement, signed by the mayors of each Sister City, confirming the commitment of each community to the Sister City 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 because these exchanges promote 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.

*Sister Cities began reporting their statistics to the Citywide Volunteer Office in the 4th quarter of FY 2011-12.

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, healthcare 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. Major projects currently underway include the \$135 million University of Arizona Cancer Center and the \$129 million ASU Arizona Center for Law and Society, scheduled to open in 2015 and 2016, respectively.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of Development Projects	16	8
Jobs Created	105	0
Project Value	\$630,000,000	\$440,000,000

Source of Funds

General Fund	\$ 396,367	\$ 417,000
Other Restricted	281,770	285,000
Total Net Budget	\$ 678,137	\$ 702,000
Gross Budget**	\$ 936,386	\$ 964,000

Program Positions	2.7	2.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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 assists existing Phoenix businesses with capital expansion projects, workforce development, and general business assistance. The BRE Program goal is to help businesses that create net new jobs, retain jobs and generate wealth in Phoenix.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Payroll from New Jobs Created	\$56,000,000	\$70,000,000
Capital Investment	\$15,000,000	\$100,000,000
Payroll from Existing Jobs Retained	\$35,000,000	\$8,750,000

Source of Funds

General Fund	\$ 985,828	\$ 1,026,000
Other Restricted	2,200	0
Community Development Block Grants	540,554	678,000
Federal and State Grants		60,000
Total Net Budget	\$ 1,528,582	\$ 1,764,000
Gross Budget**	\$ 1,765,448	\$ 1,956,000

Program Positions	10.6	10.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: International Relations / Sister Cities

Program Description:

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister City program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501(c)3 nonprofit agency and the work of a 36-member Board of Directors.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Value of Volunteer Hours Contributed	\$785,051	785,000	
Private Fundraising Revenue	\$383,000	383,000	

Source of Funds

General Fund	\$ 428,179	\$ 465,000	(\$ 60,000)
Total Net Budget	\$ 428,179	\$ 465,000	(\$ 60,000)
Gross Budget**	\$ 505,234	\$ 547,000	

Program Positions	3.4	3.5	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

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

Program Name: New Markets Tax Credit Program

Program Description:

CED provides support for the Phoenix Community Development and Investment Corporation (PCDIC), a 501(c)3 nonprofit entity. The City created PCDIC in 2002 to manage a Phoenix New Markets Tax Credit program for the express purpose of offering commercial real estate and small business loans to qualified businesses located in low income areas of Maricopa County, with emphasis placed on businesses within city limits. PCDIC is controlled by a Board of Directors of which four members are nominated by the City Manager. PCDIC is responsible for creating 3,842 construction jobs as well as 9,384 long-term jobs, making \$290.1 MM in loans, and attracting \$372MM in private investments.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Finance commercial real estate loans	\$21,000,000	\$32,000,000
Manage existing loan portfolio	\$250,000,000	\$209,000,000
Asset management of 17 limited liability companies	\$288,000,000	\$256,000,000

Source of Funds

General Fund	\$ 174,844	\$ 198,000
Other Restricted	643,879	806,000
Total Net Budget	\$ 818,723	\$ 1,004,000
Gross Budget**	\$ 947,611	\$ 1,144,000

Program Positions	5.8	6.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A for details)	(\$17,000)	(1.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,440,584	\$ 1,364,376	\$ 1,593,163	\$ 1,457,000
CONTRACTUAL SERVICES	196,240	235,331	350,250	362,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(390,194)	(391,121)	(471,037)	(467,000)
SUPPLIES	16,444	3,286	14,401	14,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,263,074	\$ 1,211,872	\$ 1,486,777	\$ 1,366,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	12.0	12.0	12.0	11.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	12.0	12.0	12.0	11.0

SOURCE OF FUNDS

General Funds	\$ 755,414	\$ 796,154	\$ 984,180	\$ 871,000
Water Funds	229,909	218,860	276,182	286,000
Capital Construction Funds	63,957	43,602	70,097	70,000
Federal and State Grant Funds	109,584	21,410	-	-
Other Restricted Funds	104,210	131,846	156,318	139,000
TOTAL	\$ 1,263,074	\$ 1,211,872	\$ 1,486,777	\$ 1,366,000

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

Inventory of Programs Status Overview Office of Environmental Programs

Enhancements:

- Acquired administration of the city's illegal dumping contract from the Human Resources Department Safety Section. This program provides 24/7 service to departments who encounter dumping of hazardous material on city-owned property.
- Assumed citywide sustainability responsibilities from the Public Works Department, including coordinating the city's Green Team, organizing citywide sustainability events and preparing an annual report on the city's sustainability efforts.
- Continued to coordinate with city departments to obtain: (1) a city-wide Dust Air Quality Block Permit from Maricopa County, (2) a Pesticide Discharge Permit from the Arizona Department of Environmental Quality (ADEQ) and (3) a Burrowing Owl Relocation Permit from the U.S. Fish and Wildlife Service. This consolidation of permits under the Office of Environmental Programs saves the city money in permitting fees and administrative costs and ensures consistency in compliance with permit conditions.

Priorities:

- Continue to train city staff on compliance requirements.
- Conduct Environmental Facility Assessments to evaluate departments for compliance with city-wide environmental policies and regulatory permits.

Challenges:

- Educating staff in city departments on the procedures necessary to implement and comply with the city's environmental permits and policies.
- Developing internal technical resources in areas not historically performed by the Office of Environmental Programs and with existing staff.

Strategic Overview:

To address these challenges and priorities, the Office of Environmental Programs will:

- Continue to develop the office into a full-service environmental consulting resource for all city departments. This includes coordinating all citywide environmental permits and submitting regulatory on the city's behalf to Maricopa County, ADEQ and the Environmental Protection Agency.

Office of Environmental Programs – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	4	0
Number of Volunteer Hours	409	0

Office of Environmental Programs - Volunteer Interns (unpaid)

The Office of Environmental Programs works with the Citywide Volunteer Office to recruit current college students and recent college graduates, to help within various sections of the Office. Students may or may not receive school credit and gain valuable professional work experience.

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Water-Remediation

Program Description:

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third party environmental investigations involving city property and water resources. Coordinate efforts to help protect the city from the wide range of liability risks associated with control of contaminated real estate. Includes site characterization and assessment of risk (Phase II) and remediation (Phase III).

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Not applicable		

Source of Funds

Water	\$ 182,280	\$ 189,000
General Fund	19,684	17,000
Total Net Budget	\$ 201,964	\$ 206,000
Gross Budget**	\$ 489,405	\$ 493,000

Program Positions	2.1	1.9
--------------------------	-----	-----

Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Air Quality

Program Description:

Policy/Management - Conduct air quality planning, activities and programs, and comply with mandates.
 Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

Water	\$ 16,571	\$ 17,000
General Fund	314,938	279,000
Total Net Budget	\$ 331,509	\$ 296,000
Gross Budget**	\$ 384,049	\$ 348,000

Program Positions	2.6	2.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 and reporting requirements. The Pollution Prevention staff conduct facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program. Additionally, manage the city's illegal dumping contract.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of employees trained.	350	350
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Pollution prevention and hazardous materials/waste compliance and technical assistance provided.	50	50

Source of Funds

Water	\$ 41,427	\$ 43,000
General Fund	295,254	261,000
Total Net Budget	\$ 336,681	\$ 304,000
Gross Budget**	\$ 426,531	\$ 394,000

Program Positions	3.2	2.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Clean Water Act Section 404

Program Description:

Serve as liaison with the Corps of Engineers; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct Clean Water Act and other environmental training and outreach for city staff and consultants.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of staff and consultants trained.	100	100

Source of Funds

Water	\$ 8,285	\$ 9,000
General Fund	177,152	157,000
Total Net Budget	\$ 185,437	\$ 166,000
Gross Budget**	\$ 213,367	\$ 194,000

Program Positions	1.3	1.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

**The difference between the gross 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: Economic Development and Education*

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. Implement Del Rio Area Brownfields Planning Project in coordination with various city departments. Conduct outreach and training through website, presentations, and media opportunities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Not applicable		

Source of Funds

Water	\$ 13,809	\$ 14,000
General Fund	167,311	148,000
Total Net Budget	\$ 181,120	\$ 162,000
Gross Budget**	\$ 216,880	\$ 198,000

Program Positions	1.4	1.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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: Air Quality - Dust Control

Program Description:

Policy/Management - Conduct air quality planning, activities and programs, and comply with dust control mandates.
 Regulatory/Compliance - Assist departments with compliance on dust permits, dust advisories, and requirements.
 Inspect and stabilize city-owned vacant lots.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of employees and contractors trained.	70	70

Source of Funds

Capital Construction	\$ 70,097	\$ 70,000
Total Net Budget	\$ 70,097	\$ 70,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs

Strategic Plan Area: Sustainability*

Program Name: Stormwater Management

Program Description:

Coordinate the development of federally mandated stormwater management program.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Not applicable		

Source of Funds

Other Restricted	\$ 156,318	\$ 139,000
General Fund	9,841	9,000
Water	13,810	14,000
Total Net Budget	\$ 179,969	\$ 162,000
Gross Budget**	\$ 202,448	\$ 185,000

Program Positions	1.4	1.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

HOUSING

Department Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 14,257,217	\$ 14,354,880	\$ 16,645,028	\$ 16,328,000
CONTRACTUAL SERVICES	61,509,408	61,631,867	67,427,688	70,630,000
INTERDEPARTMENTAL CHARGES AND CREDITS	427,060	(1,821,814)	(3,037,618)	(634,000)
SUPPLIES	1,108,476	774,986	1,024,835	1,002,000
EQUIPMENT AND MINOR IMPROVEMENTS	222,932	6,614	217,000	-
MISCELLANEOUS TRANSFERS	(356,483)	(292,719)	(333,000)	(234,000)
TOTAL	<u>\$ 77,168,610</u>	<u>\$ 74,653,814</u>	<u>\$ 81,943,933</u>	<u>\$ 87,092,000</u>

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	188.0	186.0	186.0	183.0
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	2.0
TOTAL	<u>190.0</u>	<u>188.0</u>	<u>188.0</u>	<u>185.0</u>

SOURCE OF FUNDS

Public Housing Funds	\$ 71,464,672	\$ 71,546,828	\$ 74,562,273	\$ 80,093,000
Federal and State Grant Funds	709,902	830,222	712,531	333,000
Community Development Block Grant Funds	1,818,752	803,101	2,786,457	1,855,000
General Funds	48,600	48,600	54,000	54,000
HOPE VI	741,815	(66,578)	968,504	480,000
Other Restricted Funds	2,384,869	1,491,641	2,860,168	4,277,000
TOTAL	<u>\$ 77,168,610</u>	<u>\$ 74,653,814</u>	<u>\$ 81,943,933</u>	<u>\$ 87,092,000</u>

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

Inventory of Programs Status Overview

Housing Department

Enhancements:

- Received 100 additional HUD VASH vouchers bringing our total to 695. With these additional vouchers, we were able to move all chronically homeless veterans off the street.
- Create a small rehabilitation loan program for projects that have previous City of Phoenix investment.
- Implement an integrated online application for public housing applicants.
- Adopting a more private sector model, the department implemented site based leasing at both our senior and family public housing properties.

Priorities:

- Develop policy to address chronic homelessness through the use of section 8 vouchers
- Complete rehabilitation of NSP projects by the March 31st funding deadline. The major projects to complete our Santa Fe Springs and Park Lee.
- Develop and submit LIHTC applications for Phases II and III of Frank Luke Addition.
- The department will evaluate providing assisted or partially assisted living services at one our five senior properties.
- Complete the transition of the Marcos de Niza property property management to a private company.

Challenges:

- Lack of sufficient federal funding to operate and maintain our public housing and administer Section 8 programs. The federal government continues to provide only a portion of the operating, administrative, and capital funds needed.
- Our public housing properties range in age from 35 to over 70 years. There is insufficient funding to redevelop and a complete remodel is cost prohibitive.
- Continued hiring and retention of qualified staff. Staff turnover has increased and a significant number of senior staff is eligible for retirement.

Strategic Overview:

To address these challenges and priorities, the Housing Department has initiated:

- Evaluate opportunities to redevelop public housing over a five to ten year period. Including submittal of a Choice Neighborhood Initiatives grant to continue redevelopment of the Frank Luke property.
- Establish legislative priorities to develop new programs and request waivers to allow flexibility for current programs.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
SPECIAL REVENUE FUNDS				
Affordable Housing	\$ 3,815	\$ 2,531	\$ 2,513	\$ 2,712
Public Housing	75,140	74,274	78,368	80,415
Grants	812	494	5,368	614
TOTAL SPECIAL REVENUE FUNDS	\$ 79,767	\$ 77,299	\$ 86,249	\$ 83,741
TOTAL REVENUES	\$ 79,767	\$ 77,299	\$ 86,249	\$ 83,741

¹Housing assistance services for domestic violence victims are supported by General Funds.

Housing Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	32	42
Number of Volunteer Hours	3,682	466

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 work experience.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Partnerships

Program Description:

The goal of the program is to increase affordable housing production and preservation. The Housing Department provides loans to community partners for multifamily acquisition and rehabilitation, as well as acquisition and rehabilitation of supportive housing for persons with special needs such as domestic violence, homeless person and people with disabilities. The Department also supports homeownership activities with down payment and closing cost assistance for first time home buyers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of Home Funds Committed/Expended	100%	100%
Number of affordable housing rental units created	585 units	400 Units

Source of Funds

HOME Program	\$ 1,904,403	\$ 1,026,000
Community Development Block Grants	2,318,496	1,387,000
Public Housing	2,865,150	2,063,000
Housing Central Office (COCC)	161,806	156,000
Total Net Budget	\$ 7,249,855	\$ 4,632,000
Gross Budget** - Not Applicable		

Program Positions	6.0	7.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

**The difference between the gross 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 utilize three NSP awards to address multifamily foreclosures in targeted areas and ensure the preservation of Federally funded units. This program area also administers HOPE VI funding which helps to reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed used and mixed income communities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of funds committed/expended by funding deadlines.	100%	100%
Number of affordable rental housing units created	177 units	0

Source of Funds

Federal and State Grants	\$ 340,549	\$ 0
Hope VI	968,504	480,000
Affordable Housing	823,000	783,000
Housing Central Office (COCC)	152,397	295,000
Total Net Budget	\$ 2,284,450	\$ 1,558,000
Gross Budget**	\$ 3,854,739	\$ 2,681,000

Program Positions	19.0	12.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Voucher Programs

Program Description:

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive voucher and pay approximately 30% of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage utilization of Housing Choice and VASH vouchers.	95%	93%

Source of Funds

Public Housing	\$ 52,174,351	\$ 56,387,000
Housing Central Office (COCC)	371,136	546,000
Total Net Budget	\$ 52,545,487	\$ 56,933,000
Gross Budget** - Not Applicable		

Program Positions	46.0	46.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Voucher Program

Program Description:

Other voucher programs provide vouchers for persons in the Housing Opportunity for Persons with Aids (HOPWA) program to rent affordable private housing of their choice; Bridge Subsidy Vouchers which provide tenant-based permanent supportive housing for individuals in the public behavioral health system; and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in SRO housing.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage utilization of all other vouchers.	93%	93%

Source of Funds

Federal and State Grants	\$ 371,982	\$ 333,000
Public Housing	984,844	1,178,000
HOME Program	0	56,000
Housing Central Office (COCC)	30,974	35,000
Total Net Budget	\$ 1,387,800	\$ 1,602,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Family Housing

Program Description:

Family Housing program provides public, affordable and single family home rentals for individuals and families throughout the city. Also included is funding for nine apartment units reserved for victims of domestic violence.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of occupied Public Housing units	97%	97%

Source of Funds

General Fund	\$ 54,000	\$ 54,000
Affordable Housing	1,767,793	2,148,000
Public Housing	12,132,188	14,228,000
Housing Central Office (COCC)	(427,618)	195,000
Total Net Budget	\$ 13,526,363	\$ 16,625,000

Gross Budget** - Not Applicable		
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Program Positions	85.0	79.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

Senior Housing provides affordable and public housing for senior age 55+ or 62+ and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of occupied Senior Housing units	97.4%	97.4%

Source of Funds

Affordable Housing	\$ 85,485	\$ 75,000
Public Housing	4,132,850	4,801,000
Housing Central Office (COCC)	(131,059)	24,000
Total Net Budget	\$ 4,087,276	\$ 4,900,000
Gross Budget** - Not Applicable		

Program Positions	22.0	26.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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: Social Services Delivery*

Program Name: Resident Services

Program Description:

Resident Services provide programs and services to help individuals and families achieve their highest level of economic and social independence.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Enrollments in Family-Self Sufficiency Program	160	160

Source of Funds

Community Development Block Grants	\$ 467,961	\$ 468,000
Affordable Housing	7,000	2,000
Public Housing	368,487	354,000
Housing Central Office (COCC)	19,254	18,000
Total Net Budget	\$ 862,702	\$ 842,000

Gross Budget** - Not Applicable		
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Program Positions	9.0	12.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

HUMAN SERVICES

Department Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$1,398,000)	(18.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 28,748,709	\$ 27,943,009	\$ 27,932,999	\$ 27,559,000
CONTRACTUAL SERVICES	33,337,248	30,690,547	32,766,118	29,466,000
INTERDEPARTMENTAL CHARGES AND CREDITS	996,765	1,183,204	1,155,723	1,275,000
SUPPLIES	2,154,444	1,594,063	570,422	424,000
EQUIPMENT AND MINOR IMPROVEMENTS	5,488	17,430	-	-
MISCELLANEOUS TRANSFERS	(1)	11,544	-	-
TOTAL	\$ 65,242,653	\$ 61,439,797	\$ 62,425,262	\$ 58,724,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	368.0	335.0	334.0	320.0
PART-TIME POSITIONS (FTE)	31.2	31.2	31.2	-
TOTAL	399.2	366.2	365.2	320.0

SOURCE OF FUNDS

Human Services Grant Funds	\$ 47,882,670	\$ 42,436,882	\$ 42,440,613	\$ 38,441,000
General Funds	16,141,281	17,809,034	18,710,657	19,109,000
Community Development Block Grant Funds	615,279	561,848	556,097	556,000
Federal and State Grant Funds	12,287	9,673	9,700	-
Water Funds	250,000	250,000	210,000	210,000
Wastewater	-	-	140,000	140,000
Other Restricted Funds	341,136	326,269	358,205	268,000
TOTAL	\$ 65,242,653	\$ 61,393,706	\$ 62,425,272	\$ 58,724,000

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

Inventory of Programs Status Overview Human Services Department

Enhancements:

- Develop and implement a report that identifies Early Head Start and Head Start families most in need of intervention and program improvement.
- Create and sustain a Faith Advisory Work Group (FAWG) to act as advisors on topics for the city to fill the role of convener, trainer and information source for the faith community.
- The Family Advocacy Center will partner with Childhelp, Inc. to provide streamlined wrap-around services to children who are victims of domestic violence and/or sexual assault.
- Develop and implement initiatives to rapidly rehouse homeless families staying at the Watkins Emergency Shelter.

Priorities:

- Complete first year goals for the Domestic Violence “Roadmap to Excellence” plan adopted by the City Council. Begin work on the goals for medium term (years two and three) goals. Focus on prevention programs for youth and reestablishing an Employers Against Domestic Violence program.
- Work with other departments and regional partners to seek permanent housing solutions and other collaborations to functionally end chronic homelessness by December 31, 2015. Develop strategies to more effectively match the right resources with each individual’s needs.
- Continue workforce development efforts including implementing knowledge transfer mechanisms, improving leadership development and enhancing employee recognition programs.

Challenges:

- Uncertainty over the current and pending federal appropriations, especially formula based funding requiring Fair Share reform.
- Identify stable, ongoing sources for the 25 percent non-federal interest funding match required of Head Start grantees to eliminate the need for waivers.
- Ensure existing programs continue to be aligned with all major federal programs priorities, policies and directions set by elected officials and the community they represent and the city’s strategic plan.

Strategic Overview:

To address these challenges and priorities, the department has initiated:

- technology enhancements to the department’s case management system,
- workforce development initiatives focusing on leadership, knowledge transfer and employee recognition,
- the exploration of new avenues to maintain existing and develop new resources for core programs, and
- community initiatives to develop partnerships and resources to meet community needs.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Other Government Participation & Donations	\$ 176	\$ 233	\$ 321	\$ 183
TOTAL GENERAL FUNDS	\$ 176	\$ 233	\$ 321	\$ 183
SPECIAL REVENUE FUNDS				
Grants	47,873	42,337	42,997	39,399
Other Restricted Funds	345	314	358	236
TOTAL SPECIAL REVENUE FUNDS	\$ 48,218	\$ 42,651	\$ 43,355	\$ 39,635
TOTAL REVENUES	\$ 48,394	\$ 42,884	\$ 43,676	\$ 39,818

Human Services Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	12,484	4,676
Number of Volunteer Hours	156,380	70,900

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

The Earned Income Tax Credit (EITC) is an entirely volunteer-driven project. Volunteers are needed to help return millions of dollars annually to Phoenix families. Volunteer Income Tax Assistance (VITA) volunteers help prepare free taxes for low and moderate income individuals and families. Volunteers complete a required training and serve from January-April.

Winter/Summer Respite Programs

The Human Services Department helps individuals and families stay cool in the summer, and warm in the winter, by asking volunteers to donate various items such as jackets, sweat shirts, blankets, shoes, and bottled water. Items can be donated at three different Human Services facilities and are later distributed by local homeless outreach teams.

Homeless Street Count

Each year, the U.S. Department of Housing and Urban Development (HUD) makes funds available to serve the homeless. At the federal level, the numbers gathered in the annual Homeless Street Count are collected, analyzed and used as indices of funding formulas for local governments. As a result of the local Homeless Street Count in Maricopa County, about \$21 million was returned to local organizations to fund programs that serve the homeless. Training is provided to volunteers in December and the actual homeless street count takes place at the end of January each year.

Adopt-a-Family

Volunteers are recruited to help relieve the **stress** and anxiety for low-income families during the Holidays, when their budget is already stretched to pay 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 programs. The goal is to support their families without welfare and to become self-sufficient in the near future. The program runs from November through December each year.

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Victim Advocacy Services

Program Description:

Provides comprehensive advocacy, case management and counseling services to victims of domestic and sexual violence, homicide and other violent crimes. Services provided include crisis intervention, safety planning, Orders of Protection/Injunctions Against Harassment, short-term counseling, shelter placement, long-term case management, support groups, forensic medical examinations, relocation, transportation assistance, and information and referral services. In addition, provides funding to support victim services in the community through contracted providers. The contract term of 3/1/13 to 6/30/14 provides for a coordinated intake for DV shelter and services as well as a housing specialist to assist victims in locating permanent housing upon exit from shelter.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Victims of violent crimes provided comprehensive services	5,900	5,900
Percent of domestic violence victims receiving information about services available or successfully screened for shelter	75%	75%
Victims of child abuse provided comprehensive services	8,000	8,000

Source of Funds

General Fund	\$ 1,511,100	\$ 1,585,000
Federal and State Grants	9,700	
Other Restricted	18,050	31,000
Total Net Budget	\$ 1,538,850	\$ 1,616,000
Gross Budget** - Not Applicable		

Program Positions	10.9	11.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Local Alcoholism Reception Center (LARC)

Program Description:

Provides funding for the transportation of public inebriates to the city-owned LARC facility located at 2770 E. Van Buren Street. Services provided at the LARC 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 LARC, which is viewed as a critical resource in fulfilling the missions.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Annual number of Police Department referrals	4,000	4,000	(862)
Annual number of Fire Department referrals	2,500	2,500	(538)

Source of Funds

General Fund	\$ 212,355	\$ 212,000	(\$ 20,000)
Total Net Budget	\$ 212,355	\$ 212,000	(\$ 20,000)

Gross Budget** - Not Applicable		
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Program Positions	0.1	0.1	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Chrysalis Contract

Program Description:

Provides funding for emergency shelter, counseling, victim advocacy, child-care and case management for women, men and children who are homeless due to domestic abuse. Referrals come from a variety of community and government agencies as well as through self-referral. Unique to this shelter contract is the emphasis on providing services to underserved lesbian, Gay, Bi-sexual, Transgendered, or Questioning (LGBTQ) victims of domestic abuse and boys over the age of twelve.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Single clients to be served	475	475
Families to be served	91	91

Source of Funds

General Fund	\$ 161,607	\$ 162,000
Total Net Budget	\$ 161,607	\$ 162,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Provides funding for emergency shelter for homeless men and women. The City provides financial support to Central Arizona Shelter Services (CASS) to assist in reducing the incidences of homelessness, particularly in the Central City area. CASS provides emergency shelter, case management, job placement, food and health services to homeless individuals.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Housing for homeless single men and women	4,091	4,091	(400)

Source of Funds

General Fund	\$ 783,577	\$ 788,000	(\$ 74,000)
Total Net Budget	\$ 783,577	\$ 788,000	(\$ 74,000)
Gross Budget** - Not Applicable			

Program Positions	0.5	0.5	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Provides emergency shelter services to eligible homeless families and single persons; collaborates with Central Arizona Shelter Services, Community Networks for Accessing Shelters (CONTACS)/2-1-1, Phoenix Police, Fire Department, Human Services Department, Vista Colina, Magellan, Health Care for the Homeless and Human Services Campus agencies to provide resources to homeless families and singles. The City contracts out the operation of the shelter and facility oversight while case management services are provided by City staff.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of families transitioned to permanent housing	75%	75%

Source of Funds

General Fund	\$ 698,109	\$ 711,000
Community Development Block Grants	404,442	404,000
Human Services Grants	608,484	525,000
Other Restricted	9,500	10,000
Total Net Budget	\$ 1,720,535	\$ 1,650,000
Gross Budget** - Not Applicable		

Program Positions	5.0	5.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Emergency Solutions Grant (ESG) Contracts

Program Description:

Provides funding for housing support services to four agencies serving homeless women, families and unaccompanied youth and emergency shelter. On July 1, 2013 new contracts were established to focus on chronically homeless individuals, families and unaccompanied youth. Contracts provide emergency shelter, Street Outreach and Rapid Re-Housing services in conjunction with Housing Choice Vouchers and Tenant Based Rental Assistance. Performance measures are developed by contracted providers and vary depending on services delivered and populations served.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 23,798	\$ 26,000
Human Services Grants	423,017	423,000
Total Net Budget	\$ 446,815	\$ 449,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Community Development Block Grant Contracts

Program Description:

Provides funding for the emergency shelter of homeless individuals, families and youth. New contracts were established effective July 1, 2013 and focus on the chronically homeless individual, family and youth populations. CDBG funds are used to support three shelter contracts serving those populations. Performance measures vary depending on the services delivered.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 8,531	\$ 9,000
Community Development Block Grants	151,645	152,000
Total Net Budget	\$ 160,176	\$ 161,000
Gross Budget** - Not Applicable		

Program Positions	0.1	0.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Food Provider Contracts

Program Description:

To mitigate the impact of the temporary food tax, the City Council approved a budget plan that would provide \$250,000 in funding to establish partnerships with local food banks serving the Phoenix area. In 2010, an RFP was released and funding established for food assistance to three food banks and one community kitchen for a period of five years and is due to sunset in 2015. Performance measures are developed by contracted providers and vary on services delivered.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 264,064	\$ 200,000	(\$ 63,000)
Total Net Budget	\$ 264,064	\$ 200,000	(\$ 63,000)
Gross Budget** - Not Applicable			

Program Positions	0.2	0.1	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.
 ***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Head Start

Program Description:

The Head Start program is a comprehensive child development program that serves children from ages 3 to 5 and their families. It is a child-focused program, with the overall goal of increasing the social competence and school readiness of young children, including children with disabilities, in low-income families. Head Start offers family members opportunities and support for growth and change, believing that people can identify their own strengths, needs, and interests and are capable of finding solutions.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Attendance percentage for Head Start students	85%	85%
Number of Head Start students that receive medical and dental examinations	6,800	6,000

Source of Funds

Human Services Grants	\$ 23,916,360	\$ 22,510,000
General Fund	1,520,402	1,566,000
Total Net Budget	\$ 25,436,762	\$ 24,076,000
Gross Budget** - Not Applicable		

Program Positions	116.5	105.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Name: Early Head Start

Program Description:

Early Head Start is a program for low income families with children aged birth to three years old, and pregnant women. The family-centered services are designed to promote and improve child development. Services also are provided for special-needs children. The program directs families to community resources that offer health and nutrition services. Providing support to parents with children of this young age helps strengthen their parenting skills and transition these children to preschool programs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of completed medical and dental exams	700	700

Source of Funds

Human Services Grants	\$ 3,313,055	\$ 3,310,000
General Fund	186,381	204,000
Total Net Budget	\$ 3,499,436	\$ 3,514,000
Gross Budget** - Not Applicable		

Program Positions	48.1	46.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 6,500 city residents, many of whom are low income, frail, disabled, and in need of meals. Senior Centers focus on preventative services and other social services that help participants maintain their health and independence, support their well-being and quality of life, and keep them living independently in their own homes as long as possible.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of congregate meals served	367,916	309,900	(61,800)
Number of volunteers	825	760	
Number of volunteer hours	140,000	141,000	

Source of Funds

General Fund	\$ 7,662,826	\$ 7,632,000	(\$ 814,000)
Other Restricted	300,591	200,000	
Human Services Grants	10,800	8,000	
Total Net Budget	\$ 7,974,217	\$ 7,840,000	(\$ 814,000)

Gross Budget** - Not Applicable		
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Program Positions	57.9	59.8	(11.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

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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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Emergency assistance services provided to eligible families.	19,000	18,314	(470)
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign.	5,200	5,200	
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes.	12,600	12,600	

Source of Funds

General Fund	\$ 5,590,701	\$ 5,683,000	(\$ 287,000)
Human Services Grants	11,560,572	9,612,000	
Other Restricted	30,064	27,000	
Water	210,000	210,000	
Wastewater	140,000	140,000	
Total Net Budget	\$ 17,531,337	\$ 15,672,000	(\$ 287,000)
Gross Budget**	\$ 17,570,933	\$ 15,713,000	

Program Positions	92.7	89.6	(5.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

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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	2013-14 Budget	2014-15 Prel. Budget
Number of home delivered Meals	376,224	271,320

Source of Funds

General Fund	\$ 87,206	\$ 331,000
Human Services Grants	2,608,325	2,053,000
Total Net Budget	\$ 2,695,531	\$ 2,384,000
Gross Budget** - Not Applicable		

Program Positions	1.6	1.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

LIBRARY

Department Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 20,714,044	\$ 21,114,322	\$ 22,389,049	\$ 22,892,000
CONTRACTUAL SERVICES	3,134,683	3,498,141	3,376,524	3,407,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,642,756	3,391,111	3,699,081	3,698,000
SUPPLIES	5,877,927	6,168,552	6,333,903	6,396,000
EQUIPMENT AND MINOR IMPROVEMENTS	118,760	82,235	-	-
MISCELLANEOUS TRANSFERS	76	11,504	-	-
TOTAL	\$ 33,488,246	\$ 34,265,865	\$ 35,798,557	\$ 36,393,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	183.0	182.0	182.0	182.0
PART-TIME POSITIONS (FTE)	174.6	192.8	192.8	192.8
TOTAL	357.6	374.8	374.8	374.8

SOURCE OF FUNDS

General Funds	\$ 32,578,432	\$ 33,564,134	\$ 35,478,424	\$ 35,839,000
Other Restricted Funds	161,750	58,971	182,286	103,000
Federal and State Grant Funds	748,064	642,760	137,847	451,000
TOTAL	\$ 33,488,246	\$ 34,265,865	\$ 35,798,557	\$ 36,393,000

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

Inventory of Programs Status Overview Library Department

Enhancements:

- The public website migrated to a more sustainable platform and user feedback has been positive. The online capability of paying fees and fines has also been improved while meeting Payment Card Industry compliance.
- The Hive at Burton Barr Central Library (BBCL) opens January 17, 2014. The Hive, a collaborative effort with ASU, provides elements of co-working spaces and library fact finding services in support of new business ventures.
- Customer access to digital content has been expanded with the addition of several electronic resources since July 1, 2013.

Priorities:

- Continue enhancement of our 24/7 services for customers.
- Build upon Science, Technology, Engineering and Mathematics (STEM) programming and our efforts to have all children reading on grade level by third grade.
- Expand workforce literacy efforts and support for entrepreneurs and small business.

Challenges:

- Working smarter with available resources to effectively serve our customers.
- Ensuring The Hive at BBCL reaches its full potential by maximizing community partnerships and developing quality programming.
- Remaining responsive to customers' needs in a time of ever-changing information technology.

Strategic Overview:

- Utilize technology to provide online library card registration and residency verification allowing customers immediate access to digital library resources and to provide online meeting room reservation and payments.
- Enhance children and youth services by increasing the number of bi-lingual storytimes offered, training staff on tenets of STEM and how to work STEM concepts into current children's programs, deploying Nabi tablet PCs, preloaded with educational content, to both in-house and outreach programming for children, expanding our "Baxter's Clubhouse" partnership with the Arizona Diamondbacks to include more afterschool sites, and implementing Family Literacy Nights at all 17 library locations.
- Remodel the 4th Floor of the BBCL to provide a large capacity community space for 800 people to hold programming, community events and job fairs.
- Implement SharePoint 2013 to facilitate collaborative efforts within the Department and reduce web page maintenance.
- Develop customer clusters to better know our customers and make it easier to target services.
- Continue to aggressively monitor the electronic resource marketplace for products that will broaden our customers' access to digital content.
- Apply for grants to support further Hive programming and get the word out into the community and for additional staff to support workforce literacy programming at the Ocotillo Library and Workforce Literacy Center.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Fees and Fines	\$ 1,147	\$ 823	\$ 1,125	\$ 780
Rentals and Interest	224	183	237	245
TOTAL GENERAL FUNDS	\$ 1,371	\$ 1,006	\$ 1,362	\$ 1,025
SPECIAL REVENUE FUNDS				
Grants	672	803	337	450
Other Restricted Funds	147	235	113	111
TOTAL SPECIAL REVENUE FUNDS	\$ 819	\$ 1,038	\$ 450	\$ 561
TOTAL REVENUES	\$ 2,190	\$ 2,044	\$ 1,812	\$ 1,586

¹A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

Library Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	3,718	1,468
Number of Volunteer Hours	29,287	11,791

Harmon Teen Literacy Crew

Teens between the ages of 13-18 years, volunteer to read to children after school. Other duties include preparing supplies and materials for story times. This is a school year volunteer program in which volunteers may work up to 4 hours per week.

First Five Years / Los Primeros Cinco Años

Volunteers serve as early literacy coaches in a bilingual space for children ages birth to five and their families, at Burton Barr Central Library for the First **Five Years/Los Primeros Cinco Años** program.

Library Assistants

Volunteers help 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.

Access Point

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.

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.

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development is responsible for the selection, maintenance and analysis of library material for the Phoenix Public Library system. This service pertains to all media - audio books, ebooks, cds, dvds, databases, soft and hardcover books. Processing consists of acquisition and receiving, database record maintenance - all steps necessary to have library materials shelf-ready for customers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of items purchased (excludes digital material through Greater Phoenix Digital Library)	280,000	280,000

Source of Funds

General Fund	\$ 8,290,200	\$ 8,697,000
Other Restricted	43,102	24,000
Federal and State Grants	11,823	109,000
Total Net Budget	\$ 8,345,125	\$ 8,830,000
Gross Budget** - Not Applicable		

Program Positions	17.0	17.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Children and Teen Services

Program Description:

Children and Teen Services provides support to system-wide children and teen programs and services. Examples of programming include Step Into Reading Screenings to assess children's reading levels and supported by Season for Sharing grants; First Things First Outreach, providing story times and information about library services available to the community.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of participants in Early Literacy Programs at library and outreach sites	146,000	154,300

Source of Funds

General Fund	\$ 436,657	\$ 479,000
Other Restricted	2,270	1,000
Federal and State Grants	623	6,000
Total Net Budget	\$ 439,550	\$ 486,000
Gross Budget** - Not Applicable		

Program Positions	4.5	4.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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 ten 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. Our 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	2013-14 Budget	2014-15 Prel. Budget
One-on-one planning appointments	1,300	1,350
College planning process workshops	75	75

Source of Funds

General Fund	\$ 478,558	\$ 646,000
Other Restricted	2,945	2,000
Federal and State Grants	88,655	8,000
Total Net Budget	\$ 570,158	\$ 656,000

Gross Budget** - Not Applicable		
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Program Positions	8.9	8.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Adult Services provides support and coordination to system-wide adult program initiatives. Adult Services include Adult Workforce Literacy programming: English as a Second Language (ESL) classes and GED classes sponsored by Friends of the Phoenix Public Library and presented in partnership with Rio Salado Community College. Other services coordinated through Adult Services are book discussion groups, informational seminars and participation in community fairs and special outreach events.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
GED Class Attendance	100	0

Source of Funds

General Fund	\$ 113,692	\$ 116,000
Other Restricted	591	1,000
Federal and State Grants	162	1,000
Total Net Budget	\$ 114,445	\$ 118,000
Gross Budget** - Not Applicable		

Program Positions	1.1	1.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Burton Barr Central Library

Program Description:

Burton Barr Central Library is located at 1221 North Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995, and features a 10,000 square foot Children's Place with story room, an auditorium, an Accessibility Center, the Rare Book Room, computer training labs, Teen Central - "by and for" teens, 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	2013-14 Budget	2014-15 Prel. Budget
Door Count of Users at Burton Barr Central Library	900,000	930,000
Library Material Circulation	1,145,000	1,128,000
System-wide Electronic Renewals	3,181,000	2,750,000
System-wide Downloadable (e-media) Circulation	750,000	1,000,000

Source of Funds

General Fund	\$ 8,655,806	\$ 8,406,000
Other Restricted	45,003	24,000
Federal and State Grants	12,344	106,000
Total Net Budget	\$ 8,713,153	\$ 8,536,000
Gross Budget** - Not Applicable		

Program Positions	91.9	91.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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. 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	2013-14 Budget	2014-15 Prel. Budget
Door Count of Users in Buildings	3,905,000	3,923,000
Library Material Circulation	6,219,000	6,192,000

Source of Funds

General Fund	\$ 16,282,122	\$ 16,255,000
Other Restricted	82,025	47,000
Federal and State Grants	22,498	205,000
Total Net Budget	\$ 16,386,645	\$ 16,507,000

Gross Budget** - Not Applicable		
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Program Positions	220.1	220.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:

Security guards at Burton Barr Central Library and the 16 branches in the Phoenix Public Library system provide security in the buildings and on the building grounds, including parking lots. They monitor the activities of persons in and around City buildings, and assess problem situations, exercising tact and judgment in dealing with customers and staff.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,221,389	\$ 1,240,000
Other Restricted	6,350	4,000
Federal and State Grants	1,742	16,000
Total Net Budget	\$ 1,229,481	\$ 1,260,000
Gross Budget** - Not Applicable		

Program Positions	31.3	31.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

NEIGHBORHOOD SERVICES

Department Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$1,190,000)	(14.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER				
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 18,498,990	\$ 18,718,345	\$ 21,131,767	\$ 20,155,000
CONTRACTUAL SERVICES	36,875,770	44,562,328	47,740,200	12,937,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,747,718	1,558,904	1,832,620	1,195,000
SUPPLIES	491,252	522,291	580,028	452,000
EQUIPMENT AND MINOR IMPROVEMENTS	45,941	13,357	2,000	6,000
MISCELLANEOUS TRANSFERS	(1,573)	2	(169,377)	-
TOTAL	\$ 57,658,098	\$ 65,375,227	\$ 71,117,238	\$ 34,745,000

AUTHORIZED POSITIONS				
POSITION TYPE	2011-12	2012-13	2013-14	2014-15
FULL-TIME POSITIONS	212.0	214.0	212.0	208.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	212.5	214.5	212.5	208.5

SOURCE OF FUNDS				
FUND TYPE	2011-12	2012-13	2013-14	2014-15
General Funds	\$ 10,695,048	\$ 11,374,167	\$ 12,336,559	\$ 12,566,000
Community Development Block Grant Funds	14,081,255	13,477,722	26,792,848	14,409,000
Public Housing Funds	2,186,349	1,709,976	856,000	835,000
Federal and State Grant Funds	30,600,145	38,731,657	30,904,907	6,808,000
Other Restricted Funds	51,335	81,705	226,924	127,000
Affordable Housing	43,966	-	-	-
TOTAL	\$ 57,658,098	\$ 65,375,227	\$ 71,117,238	\$ 34,745,000

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

Inventory of Programs Status Overview

Neighborhood Services Department

Enhancements for FY13-14:

- Created a 501(c)3 nonprofit organization to be able to accept donations to help fund neighborhood events and projects.
- Implementing a workforce development plan to address employee retirements, turnover, and transition from expiring grant programs through employee development.
- Moved Shopping Cart Complaints to the Neighborhood Preservation Tech line to streamline customer service delivery.
- Expanded Neighborhood College coursework and curriculum focused on education and connecting Phoenix residents and partners to City and other useful programs and services available to assist neighborhoods address their issues effectively.
- Preservation Inspector performance standards raised from 10 inspections per day to 16 - increased staff productivity - average case cycle time has improved from 45 days in FY 2012-13 to 40 days.

Priorities:

- Meet the \$16 million expenditure requirement of the Neighborhood Stabilization Program by March 2014.
- The fourth and final Request For Proposal for the interior rehab and owner occupied use (residential or light commercial) of the Historic 2nd Avenue Properties.
- Completion of the 11th St. Streetscape Project in Garfield and development of the comprehensive strategic plan to redevelop the 100+ lots of vacant land in our targeted neighborhoods.

Challenges:

- Continued funding instabilities, both local and federal.
- Increased number of target neighborhoods with diminishing or delayed resources.
- Landlords/Property Managers not maintaining properties up to code and residents needing assistance beyond Landlord Tenant Counseling.
- Already aged housing stock continues to age each year leading to poorer overall housing conditions and increased blight.
- Increased number and percentage of neighborhoods are low-to-moderate income, with fewer means and capacity to properly address property conditions and neighborhood issues.
- Impact of foreclosures in HOA's and neighborhood blight.

Strategic Overview:

To address these challenges and priorities, Neighborhood Services has initiated:

- Educating the community and businesses on the importance of maintaining properties, especially along major thoroughfares.
- NSD will continue to develop enhanced performance standards/metrics/reporting.
- Completing development and implementing myNSD.
- Work with Government Relations on revising state legislation for graffiti and landlord/tenant act.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Board Up and Lot Cleaning	\$ 314	\$ 362	\$ 328	\$ 500
Other	325	432	330	611
TOTAL GENERAL FUNDS	\$ 639	\$ 794	\$ 658	\$ 1,111
SPECIAL REVENUE FUNDS				
Grants	61,886	60,652	72,912	21,232
Public Housing	2,627	1,710	856	835
Other Restricted Funds	145	29	-	14
TOTAL SPECIAL REVENUE FUNDS	\$ 64,658	\$ 62,391	\$ 73,768	\$ 22,081
TOTAL REVENUES	\$ 65,297	\$ 63,185	\$ 74,426	\$ 23,192

Neighborhood Services Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	6,655	2,348
Number of Volunteer Hours	30,038	18,627

Blight Busters

The Blight Buster program provides free training to residents to help them fight common blight issues in their community. Volunteers are trained on how to remove graffiti with paint sprayers, use GPS devices to track and report graffiti, and use measuring wheels to identify signs illegally placed in the right of way.

Volunteer Assistance Program

Neighborhood Services puts individuals and groups in touch with homeowners in the community that literally need some helping hands. Volunteers clean up yards, remove trees, paint and repair fences and remove litter and trash to help elderly, disabled or financially-strapped residents bring their properties into compliance with City codes.

Volunteer Project Management

The Volunteer Project Management class is a basic introduction to help residents learn how to plan, organize and successfully run a volunteer project in their neighborhood; including graffiti paint outs and alleyway cleanups. The Neighborhood Services Department also provides any of the necessary tools to help with community clean-ups.

Tool Lending / Neighborhood Clean-ups

Any neighborhood group or Block Watch listed with the city's Neighborhood Services Department can receive free paint to remove graffiti and supplies and tools to improve their neighborhood. Some of the tools available to be loaned out include trailers to help carry some of the following items: paint sprayers, weed eaters, paint rollers, brushes, buckets, ladders (maximum of 4 feet), brooms, shovels, garbage bags, wheelbarrows, pole trimmers, hedge shears, hoes, scrapers, loppers, rakes, water coolers, and gloves.

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Graffiti Busters/Abatement

Program Description:

Provides citywide graffiti abatement education, training and tool leading to individuals and community groups in order to reduce blight and protect public health and safety. Provides Blight Buster volunteer program and citywide removal of signs illegally placed in the public right-of-way and educates the public of the existence of an ordinance, seeking voluntary compliance. This program also trains volunteers to abate graffiti and remove illegal Signs in their residential areas to help foster capacity building and volunteerism.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Sites where graffiti was removed through the Graffiti Busters Program.	86,000	85,000	(20,000)

Source of Funds

General Fund	\$ 2,204,722	\$ 2,232,000	(\$ 262,000)
Community Development Block Grants	2,627,084	1,665,000	
Other Restricted	18,283	18,000	
Total Net Budget	\$ 4,850,089	\$ 3,915,000	(\$ 262,000)
Gross Budget**	\$ 4,895,089	\$ 3,960,000	

Program Positions	31.7	31.9	(2.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Shopping Cart Retrieval

Program Description:

Removes shopping carts found off store premises and authorizes charging retail owners \$20 per cart fee. This citywide complaint based program has been operated under a full cost recovery model since inception. This fee was increased to \$25 in Fiscal 2012-13.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 34,596	\$ 27,000
Total Net Budget	\$ 34,596	\$ 27,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Program serves landlords, tenants, and the community by providing counseling, mediation, education and training on the Arizona Residential Landlord and Tenant Act and the Mobile Home Parks Residential Landlord and Tenant Act. Additionally emergency tenant relocation assistance is available for tenants forced to evacuate unsafe and unsanitary housing units with finding affordable replacement housing.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Residents who receive landlord/tenant counseling	6,000	5,400

Source of Funds

General Fund	\$ 134,220	\$ 137,000
Community Development Block Grants	565,942	345,000
Other Restricted	126,637	22,000
Total Net Budget	\$ 826,799	\$ 504,000

Gross Budget** - Not Applicable		
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Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Provides a variety of financial assistance and rehabilitation programs to eligible low-to-moderate income homeowners with variable health and safety or blighting property conditions that pose an immediate threat to the homeowner or neighborhood.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Projects completed through housing rehabilitation programs	500	600

Source of Funds

General Fund	\$ 248,096	\$ 245,000
HOME Program	856,000	835,000
Community Development Block Grants	5,700,198	3,946,000
Total Net Budget	\$ 6,804,294	\$ 5,026,000
Gross Budget** - Not Applicable		

Program Positions	23.8	23.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Rental Rehab

Program Description:

Rental Rehab provides financial assistance of up to \$250,000 to property owners of multi-family housing units to stabilize and physically improve affordable housing stock in targeted neighborhoods.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 13,783	\$ 14,000
Community Development Block Grants	1,065,773	533,000
Total Net Budget	\$ 1,079,556	\$ 547,000

Gross Budget** - Not Applicable		
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Program Positions	1.3	1.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

The Weatherization Assistance Program provides financial assistance up to \$8,000 per unit to very low income homeowners and multi-family rental units to make cost effective energy efficiency improvements.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 68,915	\$ 27,000
Federal and State Grants	5,833,430	1,952,000
Community Development Block Grants	34,874	14,000
Total Net Budget	\$ 5,937,219	\$ 1,993,000

Gross Budget** - Not Applicable		
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Program Positions	7.7	4.3
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Lead Hazard Control & Healthy Homes

Program Description:

Lead Hazard Control provides financial assistance for low to moderate income homeowners and multi-family rental units with small children in targeted areas to correct and control lead-based paint hazards. Healthy Homes provides financial assistance for low to moderate income homeowners or tenants with children in targeted areas to identify and correct health and safety hazards that may lead to serious injury or illness.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 55,132	\$ 54,000
Federal and State Grants	1,332,021	177,000
Community Development Block Grants	27,899	28,000
Total Net Budget	\$ 1,415,052	\$ 259,000
Gross Budget** - Not Applicable		

Program Positions	4.6	4.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Targeted Neighborhood Revitalization

Program Description:

Provides Targeted Neighborhood Revitalization programs that acquire, manage, hold or disposes of residential and commercial land for redevelopment. Provides deferred loans to eligible business owners and tenants within targeted areas to rehabilitate the exterior of commercial properties. Priorities are given to projects within established RDAs and Neighborhood Initiative Areas and Special Targeted Areas. Funds are also used to fund the acquisition, relocation, disposition and preparation of lots for new housing in-fill construction.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 110,265	\$ 109,000
Community Development Block Grants	3,135,498	1,604,000
Total Net Budget	\$ 3,245,763	\$ 1,713,000
Gross Budget** - Not Applicable		

Program Positions	10.3	10.3
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Program Description:

Provides planning and implementation of Neighborhood Infrastructure and Enhancement Projects. Projects include the construction of sidewalks, curbs, gutters and installations of street lights, parks and other physical improvements in targeted areas.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 13,783	\$ 14,000
Community Development Block Grants	2,972,344	141,000
Total Net Budget	\$ 2,986,127	\$ 155,000
Gross Budget** - Not Applicable		

Program Positions	1.3	1.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Assists communities hardest hit by foreclosures and abandoned properties through acquisition, rehab and resale of these units, putting them back into productive use and stabilizing neighborhoods. NSP funds enable eligible applicants to realize homeownership in Phoenix by providing monetary incentives to assist with down payment, closing costs and home improvement.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 241,204	\$ 238,000
Federal and State Grants	23,739,456	4,679,000

Total Net Budget	\$ 23,980,660	\$ 4,917,000
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Gross Budget** - Not Applicable		
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Program Positions	19.2	19.3
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Program Description:

This program builds capacity in city neighborhoods through training, education, outreach and Neighborhood Notification. Neighborhood Specialist Program also administers and uses leveraging programs such as the Rental Renaissance, Weed & Seed, TILT and Good Neighbor Programs to help conduct public outreach and education programs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of new neighborhood groups listed and actively involved in neighborhood improvement activities	75	95

Source of Funds

General Fund	\$ 886,288	\$ 1,070,000
Community Development Block Grants	642,528	614,000
Other Restricted	75,375	84,000
Total Net Budget	\$ 1,604,191	\$ 1,768,000
Gross Budget** - Not Applicable		

Program Positions	12.3	12.3
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Request For Proposal Open Application

Program Description:

This program funds non-profit agencies to provide; Neighborhood Revitalization (infill housing and rehab), Housing Counseling, Foreclosure Prevention, Public Facilities (Capital Projects), Public Services (programs) and Economic Development. Capital Projects include improvements to Senior and Youth centers and domestic violence centers. This Federal funding provides facilities, programming and services to low-to-moderate income areas or populations. Funding is provided through an open request for proposal process.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Community Development Block Grants	\$ 5,256,663	\$ 1,739,000
Total Net Budget	\$ 5,256,663	\$ 1,739,000
Gross Budget** - Not Applicable		

Program Positions	0.3	0.3
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Program Description:

Neighborhood Preservation Abatement staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance through a combination of education, enforcement and abatement activities. Abatement contractually addresses open/vacant unsecured structures or other significantly blighted properties (high weeds, dead vegetation, trash/debris, stagnant pools, etc) that are not resolved voluntarily through code enforcement, many of which pose safety or fire hazards.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,195,010	\$ 1,224,000
Community Development Block Grants	1,004,314	659,000
Total Net Budget	\$ 2,199,324	\$ 1,883,000
Gross Budget** - Not Applicable		

Program Positions	11.6	11.6
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- Does this program generate budgeted revenue?** Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Standard Service Area Code Enforcement

Program Description:

Standard Service Area Code Enforcement provides complaint based code enforcement citywide. Neighborhood Preservation staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance. This is done through a combination of education and enforcement.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Neighborhood Preservation cases opened annually	65,000	65,000	(13,000)
Neighborhood Preservation average case cycle time in days, (includes Standard, Administrative and Ajudicated)	45	45	9
Percentage of Neighborhood Preservation cases resolved voluntarily (Standard)	91%	91%	(6%)
Neighborhood Preservation Standard case cycle time in days	30	30	8

Source of Funds

General Fund	\$ 5,968,979	\$ 6,117,000	(\$ 928,000)
Total Net Budget	\$ 5,968,979	\$ 6,117,000	(\$ 928,000)

Gross Budget** - Not Applicable		
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Program Positions	51.8	51.8	(12.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Strategic Area Code Enforcement

Program Description:

Strategic Area Code Enforcement is done through a combination of education and enforcement. Provides strategic code enforcement efforts conducted in target areas in conjunction with action plans developed with community residents. Staff is responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,042,416	\$ 1,058,000
Community Development Block Grants	3,759,731	3,121,000
Total Net Budget	\$ 4,802,147	\$ 4,179,000
Gross Budget**	\$ 4,846,153	\$ 4,216,000

Program Positions	31.6	31.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Name: Youth and Education

Program Description:

Includes the Outstanding Young Man and Woman (OYMYW) of the Year Program which recognizes and honors the outstanding achievements of young people, enhances the perception of youth and raises community awareness of the positive contributions of youth. Funding for this program is provided by Phoenix Rotary Club 100 and Soroptimist International of Phoenix in coordination with the City of Phoenix. This program was moved to the City Managers Office in July 2013.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 125,779	\$ 0

Total Net Budget \$ 125,779 \$ 0

Gross Budget** - Not Applicable		
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Program Positions	1.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$157,000)	(1.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 971,446	\$ 1,021,628	\$ 1,242,187	1,187,000
CONTRACTUAL SERVICES	185,613	503,260	796,932	794,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(395,342)	(534,359)	(411,324)	(425,000)
SUPPLIES	3,873	3,318	2,640	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(126,585)	126,585	-	-
TOTAL	\$ 639,005	\$ 1,120,432	\$ 1,630,435	\$ 1,559,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	11.0	11.0	11.0	10.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	11.0	11.0	11.0	10.0

SOURCE OF FUNDS

General Funds	\$ 616,673	\$ 1,093,793	\$ 1,567,175	\$ 1,521,000
Federal and State Grant Funds	11,972	19,881	38,260	12,000
Other Restricted Funds	10,360	6,758	25,000	26,000
TOTAL	\$ 639,005	\$ 1,120,432	\$ 1,630,435	\$ 1,559,000

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

Inventory of Programs Status Overview Phoenix Office of Arts and Culture

Enhancements:

- The Gallery @ City Hall held two exhibitions in FY 2013-14 - “Feel the Heat: Desert Prints,” and “Art Under Foot: Handmade Floors at the PHX Sky Train.” The Gallery has attracted more than 4,700 visitors since it opened in March 2012.
- Partnered with the Arizona Commission on the Arts to present a series of seven webinars about Creative Placemaking and Public Art. The webinars were developed by the Americans for the Arts Public Art Network.
- Coordinated contributions from the Biltmore Area Partnership Foundation to increase maintenance of the Camelback Road Pedestrian Underpass, saving the City \$9,500 in maintenance costs.
- The impact of The Gallery @ City Hall volunteers and interns was valued at \$26,271 (more than 973 hours).

Priorities:

- To implement the five-year strategic plan and recommendations resulting from the Creative Sector Task Force’s 2013-2018 Arts, Culture and Creative Economy Vision Plan.
- Monitor signs of stress in arts and culture non-profit organizations due to operational and financial burdens.
- To review deferred/unfunded maintenance of public art projects; many are fully integrated into the City's capital infrastructure.
- Monitor governance and fiscal health of organizations to ensure good stewardship of public funds and stability of arts and cultural services.

Challenges:

- Lack of long-term capital funding for facility maintenance costs.
- Lack of public art project maintenance funding.
- Dwindling Capital Improvement Project (CIP)/Public Art Program funding.
- Continue to increase funding for arts grants and community initiatives; made significant progress to restore funding over the last two years.
- Outdated and insufficient software, computers and digital tools, and an inability to access blogs, Facebook and other sites devoted to providing arts and culture information.

Strategic Overview:

- To address the challenges and priorities identified, the Office of Arts and Culture will:
- Work with City Management, Mayor and City Council, Phoenix Arts and Culture Commission and the community to develop strategies and goals to implement the recommendations from the Creative Sector Task Force Vision Plan.

Office of Arts and Culture Revenue Summary

The Office of Arts and Culture receives revenue from Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Office of Arts and Culture are Grants and Other Restricted Funds from donations.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
SPECIAL REVENUE FUNDS				
Grants	\$ 17	\$ 12	\$ 112	\$ 12
Other Restricted Funds	-	23	25	25
TOTAL SPECIAL REVENUE FUNDS	\$ 17	\$ 35	\$ 137	\$ 37
TOTAL REVENUES	\$ 17	\$ 35	\$ 137	\$ 37

Office of Arts & Culture – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	56	18
Number of Volunteer Hours	2,674	470

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

In 2012, the Office of Arts and Culture opened the Gallery at City Hall. The Gallery is located in the atrium of City Hall and features rotating art collections throughout the year. The Gallery is fully staffed by volunteers who greet patrons and provide them with information on the OAC and the featured art collection.

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Arts Education Program

Program Description:

The Arts Education program provides advocacy, research, information and outreach services and training for schools, teachers, artists, arts organizations and community organizations to improve understanding about the wide-ranging cultural experiences available in Phoenix. This program's community development initiatives coordinate with multiple city, state, region and national partners to provide educational services through city cultural planning efforts, research, technical assistance workshops, consultations, information services, and the implementation of special projects.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of webcasts uploaded for online educational training	5	5
Local artist/organizations training workshops	10	10
Special projects coordinated	4	4

Source of Funds

General Fund	\$ 22,850	\$ 95,000
Total Net Budget	\$ 22,850	\$ 95,000
Gross Budget** - Not Applicable		

Program Positions	0.3	1.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Grants awarded and monitored	49	49	(10)
Number of consultancy services to organizations	25	25	
Number of community partnerships created	3	3	

Source of Funds

General Fund	\$ 844,103	\$ 840,000	(\$ 123,000)
Total Net Budget	\$ 844,103	\$ 840,000	(\$ 123,000)
Gross Budget** - Not Applicable			

Program Positions	2.1	2.0	0.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Cultural Facilities Development

Program Description:

The 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.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Cultural facility projects completed	3	0
Number of jobs created	7	0
Number of annual consideration agreements monitored	0	8

Source of Funds

General Fund	\$ 53,316	\$ 63,000
Total Net Budget	\$ 53,316	\$ 63,000
Gross Budget**	\$ 75,509	\$ 0

Program Positions	0.7	0.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Public Art Program

Program Description:

The Public Art Program (also known as Percent for Art) selects and contracts artists to improve the design and function of public buildings, infrastructure and spaces. The program coordinates maintenance of more than 170 permanent works and also manages and exhibits the City's 1,000 portable works in approximately 25 different city buildings. The Public Art Program presents project recommendations to the Arts & Culture Commission and City Council. The Commission includes representatives from the cultural, business, and education communities and the general public. The Commission and its subcommittees make recommendations on a wide range of cultural issues including arts grant awards, public art projects, public maintenance, outreach and education.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of projects in design, construction and completion	25	24	
Number of projects repaired, retrofitted or maintained through community partnerships	8	7	
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	135	123	

Source of Funds

General Fund	\$ 646,906	\$ 523,000	(\$ 34,000)
Federal and State Grants	38,260	12,000	
Other Restricted	25,000	26,000	
Total Net Budget	\$ 710,166	\$ 561,000	(\$ 34,000)
Gross Budget**	\$ 1,131,833	\$ 1,005,000	

Program Positions	7.9	6.0	(1.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$9,108,000)	(132.5)
Proposed Additions (See Schedule C and D for details)	\$270,000	5.6

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 67,706,818	\$ 67,402,319	\$ 70,309,793	\$ 67,171,000
CONTRACTUAL SERVICES	23,498,972	24,431,381	27,582,702	31,690,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,491,310	4,198,489	4,511,404	5,019,000
SUPPLIES	6,154,803	5,473,836	6,396,658	6,122,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,807,980	67,129	644,000	8,000
MISCELLANEOUS TRANSFERS	-	(272,820)	-	-
TOTAL	\$ 103,659,883	\$ 101,300,334	\$ 109,444,557	\$ 110,010,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	808.0	790.0	776.0	768.0
PART-TIME POSITIONS (FTE)	310.3	344.2	365.0	365.8
TOTAL	1,118.3	1,134.2	1,141.0	1,133.8

SOURCE OF FUNDS

General Funds	\$ 89,563,895	\$ 87,540,296	\$ 94,370,834	\$ 93,859,000
Other Restricted Funds	2,947,055	2,528,021	2,395,709	3,228,000
Federal and State Grant Funds	717,046	721,062	888,118	757,000
Convention Center Funds	115,285	(1)	-	-
Parks and Preserves Funds	2,056,099	1,863,064	3,005,223	3,784,000
Golf Special Revenue Funds	8,260,503	8,647,892	8,784,673	8,382,000
TOTAL	\$ 103,659,883	\$ 101,300,334	\$ 109,444,557	\$ 110,010,000

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

Inventory of Programs Status Overview Parks & Recreation Department

Enhancements:

- Implemented measures to save \$500,000 from the current fiscal year approved budget and redirect the savings to create additional irrigation efficiencies through monitoring, connectivity and technology.
- Active program registration software upgrade, which will enhance registration and ensure a business friendly process.
- Using technology to enhance mobile solutions, by utilizing tablets for the field staff.

Priorities:

- Creating more Community Partnerships to help develop quality programs and services. This will require working with neighborhood groups and volunteer programs.
- Expand the City's revenue base by promoting Parks and Recreation amenities to generate tourism revenue and economic value.
- Foster Innovation by empowering employees to take, and recommend, actions that enhance customer service, establish more efficient operational processes, and promote new opportunities
- Continue to increase the department's ability to right-source maintenance and operation services.
- Return to the use of annual maintenance scheduling, analyze crew work, continue irrigation efficiencies, and sustainable landscape management practices.

Challenges:

- Maintaining the 49 required vacancies in salary savings
- Golf – Reduction In Force due to outsourcing
- Street landscape maintenance
- Filling positions due to retirements

Strategic Overview:

To address these challenges and priorities, Parks and Recreation has initiated:

- Organization reviews to better manage resources such as employees and produce more efficiency to our service delivery.
- Installing various items to promote sustainability within our parks and facilities
- Implement sustainable landscape practices for park maintenance.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Rental of Property	\$ 251	\$ 308	\$ 251	\$ 251
Concessions	130	142	140	130
Alcoholic Beverage Permits	55	53	70	55
Swimming Pools	503	677	578	626
Swimming Pool Construction Fee	22	24	24	24
Ballpark Fees	716	729	700	700
South Mountain Park	874	1,823	1,710	1,700
Papago/Oakland A's	642	485	464	-
Municipal Stadium	56	52	70	-
Maryvale Stadium/Milwaukee Brewers	622	665	630	639
Cricket Pavilion	1,444	1,617	1,550	1,109
Other	1,370	1,665	1,725	1,518
TOTAL GENERAL FUNDS	\$ 6,685	\$ 8,240	\$ 7,912	\$ 6,752
SPECIAL REVENUE FUNDS				
Grants	710	664	696	837
Golf	6,062	8,338	8,056	8,550
Tennis Centers	25	26	23	27
Parks and Preserves	26,927	27,727	30,399	31,672
Other Restricted	3,331	2,563	2,628	2,387
TOTAL SPECIAL REVENUE FUNDS	\$ 37,055	\$ 39,318	\$ 41,802	\$ 43,473
TOTAL REVENUES	\$ 43,740	\$ 47,558	\$ 49,714	\$ 50,225

¹A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

Parks and Recreation Department – Volunteer Statistics

	FY 2012-13	F 2013-14 (6 months)
Number of Volunteers	6,746	2,270
Number of Volunteer Hours	64,271	50,258

Adopt-a-Park Program

Adopt-a-Park is a volunteer program that allows the city of Phoenix to maximize its resources and offers residents an opportunity to give back to their community. Groups and individuals can either adopt an entire park or a portion of a park such as athletic fields or a playground area. Volunteers usually commit to visiting the adopted area at least once a month.

Citizen Forester

Citizen Foresters serve the community by helping City staff properly plant and care for urban trees. They help lead tree plantings, teach other volunteers how to plant and maintain trees, and spread the word about the value of the urban forest. This program helps the City meet goals identified in the Tree and Shade Master Plan adopted by the City of Phoenix in 2010.

Golf Player's Assistant

Phoenix Golf encompasses eight unique golf courses, five 18-hole championship courses and three 9-hole courses strategically located throughout the city of Phoenix. Volunteers help visitors have an enjoyable experience by serving as greeters, monitoring tee times and providing overall customer service at the golf course.

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.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim & Dive Teams

Program Description:

11 swim teams and 6 dive teams at 29 City pool facilities during the 8 week swim season.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 146,495	\$ 148,000	(\$ 50,000)

Total Net Budget	\$ 146,495	\$ 148,000	(\$ 50,000)
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Gross Budget** - Not Applicable			
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Program Positions	5.1	5.1	(5.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.
 ***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

Swim lessons at City pool facilities during the 8 week swim season.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 144,356	\$ 145,000
Total Net Budget	\$ 144,356	\$ 145,000
Gross Budget** - Not Applicable		

Program Positions	5.2	5.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Open swim hours for the public at 29 City pool facilities during the 8 week swim season, plus weekend days during August through the Labor Day holiday at 9 pools.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 2,937,152	\$ 2,753,000	(\$ 188,000)
Parks and Preserves	87,848	88,000	
Total Net Budget	\$ 3,025,000	\$ 2,841,000	(\$ 188,000)

Gross Budget** - Not Applicable		
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Program Positions	81.9	81.0	(5.7)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Maintenance and code compliance for City pools and bath houses.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,986,754	\$ 2,593,000

Total Net Budget	\$ 2,986,754	\$ 2,593,000
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Gross Budget** - Not Applicable		
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Program Positions	1.0	0.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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, educational programs, and activities for the City of Phoenix residents and visitors not provided at the community centers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Fill 80% or more of all non-team sport registration openings	75%	75%
Usage of athletic field's available programmable time	52%	52%

Source of Funds

General Fund	\$ 3,315,440	\$ 3,803,000
Federal and State Grants	825,147	737,000
Other Restricted	1,968,481	2,821,000
Parks and Preserves	433,458	711,000
Total Net Budget	\$ 6,542,526	\$ 8,072,000

Gross Budget** - Not Applicable		
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Program Positions	74.3	76.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 recreation and teen centers throughout the City.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Community usage of facility's available programmable time	40%	40%	

Source of Funds

General Fund	\$ 1,819,739	\$ 1,761,000	(\$ 837,000)
Parks and Preserves	330,428	327,000	
Total Net Budget	\$ 2,150,167	\$ 2,088,000	(\$ 837,000)

Gross Budget - Not Applicable**

Program Positions	27.5	28.1	(14.8)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Facility expenses at recreation and teen centers throughout the City operated by Nonprofit agencies.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 192,069	\$ 189,000

Total Net Budget	\$ 192,069	\$ 189,000
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Gross Budget** - Not Applicable		
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Program Positions	1.3	1.1
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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:

Programming and maintenance for 13 community centers throughout the City.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Community usage of facilities available programmable time	40%	40%	(40%)
Recreation Facility Attendance	500,000	575,000	(575,000)

Source of Funds

General Fund	\$ 8,551,312	\$ 9,212,000	(\$ 7,295,000)
Total Net Budget	\$ 8,551,312	\$ 9,212,000	(\$ 7,295,000)
Gross Budget**	\$ 8,685,949	\$ 9,316,200	

Program Positions	118.0	114.3	(98.5)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percentage of safe and clean park facilities	80%	80%	

Source of Funds

General Fund	\$ 44,492,241	\$ 44,094,000	
Federal and State Grants	16,000	20,000	
Other Restricted	125,000	103,000	
Parks and Preserves	696,522	725,000	181,000
Total Net Budget	\$ 45,329,763	\$ 44,942,000	\$ 181,000
Gross Budget**	\$ 45,830,725	\$ 45,672,500	

Program Positions	367.9	376.2	3.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Specialized maintenance at City Park facilities including but not limited to forestry, welding/fabrication, and clean up after storm damage.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of safe and clean park facilities	80%	80%

Source of Funds

General Fund	\$ 2,671,808	\$ 3,210,000
Other Restricted	94,800	235,000
Total Net Budget	\$ 2,766,608	\$ 3,445,000
Gross Budget**	\$ 6,047,636	\$ 6,391,000

Program Positions	57.2	56.5
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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: Street Landscaping & Light Rail

Program Description:

Provides landscape maintenance at City street right of ways and light rail stations. Duties include but are not limited to mowing, trimming, and road debris removal.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 5,025,780	\$ 4,688,000
Total Net Budget	\$ 5,025,780	\$ 4,688,000

Gross Budget** - Not Applicable		
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Program Positions	21.7	20.7
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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: Infrastructure*

Program Name: Sky Harbor Maintenance

Program Description:

Landscape maintenance on Phoenix Sky Harbor International Airport properties.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	(\$ 224,235)	(\$ 183,000)
Total Net Budget	(\$ 224,235)	(\$ 183,000)
Gross Budget**	\$ 2,069,168	\$ 2,298,480

Program Positions	33.9	33.9
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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: Financial Excellence*

Program Name: Communication Towers

Program Description:

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government, and commercial users.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 128,615	\$ 130,000
Total Net Budget	\$ 128,615	\$ 130,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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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 and resources work with the West Phoenix Revitalization Community Advisory Board to improve quality of life on the west side through programs and access to facilities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 126,627	\$ 128,000

Total Net Budget	\$ 126,627	\$ 128,000
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Gross Budget** - Not Applicable		
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Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Management and landscape maintenance in the preserves, including patrols, trail maintenance, and general oversight.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,956,775	\$ 1,730,000
Parks and Preserves	826,235	1,345,000
Total Net Budget	\$ 2,783,010	\$ 3,075,000

Gross Budget** - Not Applicable		
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Program Positions	29.2	30.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 and maintenance of mountain parks and associated facilities, including ranger patrols, trail maintenance, and general oversight.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 3,886,680	\$ 4,248,000	
Parks and Preserves	45,500	41,000	89,000
Total Net Budget	\$ 3,932,180	\$ 4,289,000	\$ 89,000

Gross Budget** - Not Applicable		
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Program Positions	41.9	38.9	1.0
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Landscape maintenance and ranger patrol in the Rio Salado habitat, which consists of almost 600 acres of Sonoran plants, wetland's, ponds and reservoirs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,574,825	\$ 1,386,000
Federal and State Grants	46,971	0
Parks and Preserves	27,647	28,000
Total Net Budget	\$ 1,649,443	\$ 1,414,000

Gross Budget** - Not Applicable		
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Program Positions	15.5	13.5
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Program Description:

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 217,668	\$ 224,000
Parks and Preserves	220,234	202,000
Total Net Budget	\$ 437,902	\$ 426,000
Gross Budget** - Not Applicable		

Program Positions	5.1	5.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Management and coordination of youth sports activities in facilities throughout the City.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Parks and Preserves	\$ 134,862	\$ 133,000
Total Net Budget	\$ 134,862	\$ 133,000
Gross Budget** - Not Applicable		

Program Positions	8.5	2.3
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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:

Organization and management of Citywide softball programs at softball complexes facilities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 338,706	\$ 440,000

Total Net Budget	\$ 338,706	\$ 440,000
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Gross Budget** - Not Applicable		
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Program Positions	5.6	6.7
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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: PAC (Phoenix After-School Center)

Program Description:

Phoenix After School - School Centers for school age children throughout Phoenix. Centers are supervised by recreation staff and provide a variety of age appropriated recreation, developmental, and enrichment program activities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,272,905	\$ 2,244,000

Total Net Budget	\$ 2,272,905	\$ 2,244,000
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Gross Budget** - Not Applicable		
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Program Positions	57.4	57.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 such as Heritage Square, Tovrea Castle, and Steele Indian School Park Special facilities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 618,529	\$ 575,000
Total Net Budget	\$ 618,529	\$ 575,000
Gross Budget** - Not Applicable		

Program Positions	5.4	4.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 City Staff

Program Description:

Management of art, education, environmental, and entertainment facilities operated by City staff such as Camp Colley and Pueblo Grande Museum.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,241,056	\$ 1,332,000
Other Restricted	162,428	10,000
Total Net Budget	\$ 1,403,484	\$ 1,342,000

Gross Budget** - Not Applicable		
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Program Positions	14.1	13.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Art, Education, and Environmental Facilities Operated by Non-City Staff

Program Description:

Management of art, education, environmental, and entertainment facilities operated by other organizations. Facilities include Phoenix Center, Arizona Science Center, Shemer Arts Center, Ashley Furniture Pavilion, Horse Lovers Park, Winship House, and North and South Mountain Visitors & Environmental Centers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 597,464	\$ 486,000
Parks and Preserves	102,489	84,000
Total Net Budget	\$ 699,953	\$ 570,000

Gross Budget** - Not Applicable		
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Program Positions	0.2	1.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Logistical coordination for events held on Phoenix right-of-way; and planning, organization, and production of two major citywide special events: Fabulous Phoenix 4th and the Electric Light Parade.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 395,446	\$ 393,000
Other Restricted	26,000	39,000
Total Net Budget	\$ 421,446	\$ 432,000

Gross Budget** - Not Applicable		
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Program Positions	2.1	2.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Milwaukee Brewers and Oakland Athletic's spring training facilities, and MLB fall league for minor league players.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 2,845,191	\$ 2,218,000
Other Restricted	19,000	20,000
Total Net Budget	\$ 2,864,191	\$ 2,238,000

Gross Budget** - Not Applicable		
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Program Positions	20.7	18.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Sports complexes (soccer & softball) that offer tournaments and leagues which add to the economic engine of the City of Phoenix.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 5,011,436	\$ 5,339,000	(\$ 214,000)
Parks and Preserves	100,000	100,000	
Total Net Budget	\$ 5,111,436	\$ 5,439,000	(\$ 214,000)

Gross Budget** - Not Applicable		
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Program Positions	42.9	42.8	(6.4)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Golf

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Golf

Program Description:

Golf course administration and maintenance with pro-shops for City golf courses: Encanto, Cave Creek, Maryvale, Papago, Palo Verde, and Aguila.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of Golf Rounds	260,000	260,000

Source of Funds

Golf	\$ 8,784,673	\$ 8,382,000
General Fund	1,100,000	600,000
Total Net Budget	\$ 9,884,673	\$ 8,982,000
Gross Budget** - Not Applicable		

Program Positions	95.4	95.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$571,000)	(2.0)
Proposed Additions (See Schedule D for details)	\$1,504,000	12.0

EXPENDITURES BY CHARACTER				
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,324,685	\$ 28,326,837	\$ 30,722,073	\$ 32,887,000
CONTRACTUAL SERVICES	2,399,417	4,452,753	8,399,530	8,411,000
INTERDEPARTMENTAL CHARGES AND CREDITS	826,495	1,221,666	1,186,162	1,395,000
SUPPLIES	681,359	774,851	1,027,944	935,000
EQUIPMENT AND MINOR IMPROVEMENTS	236,071	1,298,836	413,000	-
MISCELLANEOUS TRANSFERS	-	(162,137)	(212,137)	(83,000)
TOTAL	\$ 31,468,027	\$ 35,912,806	\$ 41,536,572	\$ 43,545,000

AUTHORIZED POSITIONS				
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
FULL-TIME POSITIONS	246.0	261.0	266.0	283.0
PART-TIME POSITIONS (FTE)	-	0.5	0.5	0.5
TOTAL	246.0	261.5	266.5	283.5

SOURCE OF FUNDS				
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
General Funds	\$ 4,344,915	\$ 4,309,385	\$ 5,026,380	\$ 5,109,000
Community Development Block Grant Funds	65,562	65,562	65,562	66,000
Development Services Funds	26,682,604	31,024,620	34,161,021	37,738,000
Federal and State Grant Funds	149,345	372,250	2,120,746	440,000
Other Restricted Funds	227,339	142,253	162,863	192,000
Water Fund	(1,738)	(1,264)	-	-
TOTAL	\$ 31,468,027	\$ 35,912,806	\$ 41,536,572	\$ 43,545,000

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

Inventory of Programs Status Overview Planning & Development Department

Enhancements:

- Five Day Site Plan Review was implemented July 1 with a goal to review 90% of site plans in five days or less, enabling the development process to move forward at an unprecedented rate.
- The 2012 Phoenix Building Construction Code became effective July 1, boosting the department's ISO score and enabling customers to take advantage of updated development options.
- Electronic Plan Review (EPR) went live on November 4, allowing customers to submit construction plans, review corrections, make payments, and obtain permits without visiting city hall.

Priorities:

- Implementation of Infill Advisory Group recommendations to facilitate dense urban development along the light rail and in the city's core.
- The Reinvent PHX collaboration will establish a new transit-oriented model for urban development along the city's light rail corridor.
- The PlanPHX effort will develop a draft General Plan for public review by the end of 2014.

Challenges:

- Maintaining adequate service levels and exceptional customer service with an increasing workload as development activity picks up.
- Minimizing institutional loss and ensuring adequate knowledge transfer as an increased number of staff retire.
- Replacement of the KIVA permit tracking application, including documentation of a highly integrated system that is utilized and shares data with more than 20 city departments and several external organizations.

Strategic Overview:

To address these priorities and challenges, Planning & Development has initiated:

- implementation of the Infill Advisory Group's technical recommendations and text amendments, and assembling a Phase III group to address remaining work plan items,
- conducting community outreach to establish long-range district plans and coordination of the adoption of those plans through a steering committee,
- a PlanPHX Leadership Committee to help develop the General Plan update,
- utilization of contracts to ensure adequate staffing and response times,
- workforce development planning efforts to ensure continuation of knowledge,
- assembling a project team to facilitate replacement of KIVA by selecting a consultant to develop a new system migration strategy, conduct a systems analysis and document requirements for replacement of the permit tracking application.

Planning and Development Services Revenue Summary

The Planning and Development Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the planning activities of the department are General Fund revenues and are not intended to fully recover all costs. The revenues collected by the development services activities of the department are Special Revenue funds and are used to fully support the costs to provide services. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Planning and Development Services Department include Grants and Other Restricted Funds for Impact Fee Program Administration.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Rezoning Fees (Plans Implementation)	\$ 553	\$ 647	\$ 522	\$ 750
Zoning Administrative Adjustment Fees	497	585	535	680
Other	9	18	1	1
TOTAL GENERAL FUNDS	\$ 1,059	\$ 1,250	\$ 1,058	\$ 1,431
SPECIAL REVENUE FUNDS				
Building Permit Fees	12,255	17,882	15,000	16,700
Building Plans Review Fees	7,445	8,439	7,500	9,700
Building - Other	6,349	6,452	7,717	8,019
Miscellaneous Fees	467	612	575	595
Site Plan Fees	936	1,271	1,000	1,450
New Sign Permit Fees	770	924	875	925
Fire Prevention Services Fees	240	310	231	279
Engineering Permits	1,284	759	672	1,015
Engineering Plans Review	1,320	2,094	1,450	2,300
Other	1,630	1,690	1,700	1,800
Grants	2	372	-	-
Other Restricted	264	376	306	-
TOTAL SPECIAL REVENUE FUNDS	\$ 32,962	\$ 41,181	\$ 37,026	\$ 42,783
TOTAL REVENUES	\$ 34,021	\$ 42,431	\$ 38,084	\$ 44,214

Planning and Development Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	3	5
Number of Volunteer Hours	740	1,058

Planning Interns (unpaid)

The Planning & Development Department works with college students to provide them with an opportunity to gain valuable experience in the field of Planning & Development. Students volunteer their time with planning staff during each school semester.

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Administration and Enforcement of Local and Federal Historic Preservation Laws

Program Description:

Review and approval of design plans of historic properties in historic districts obtaining building, remodeling and demolition permits. Ordinance required public hearings and outreach. Monitoring and support of compliance to federal historic preservation requirements on projects using federal funds or on federal land. Enforcement of city historic preservation ordinances. Support, information and consultation services to owners of properties designated historic, to include eligibility for city financial incentives. Representation at the monthly Historic Preservation Commission meeting. Scheduling of historic zoning hearings and design review appeals.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of design reviews performed on building permits in historic districts.	410	450
Average number of days to distribute Historic Preservation Commission packets	5	7

Source of Funds

General Fund	\$ 568,750	\$ 567,000
Total Net Budget	\$ 568,750	\$ 567,000
Gross Budget**	\$ 666,305	\$ 664,000

Program Positions	5.0	5.0
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Administration of the Historic Preservation Bond Program

Program Description:

Overseeing 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 145,831	\$ 150,000
Total Net Budget	\$ 145,831	\$ 150,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Implementation of the General Plan

Program Description:

The implementation of the General Plan includes a comprehensive direction for the growth, conservation and redevelopment of all physical aspects of the City through goals, policies and recommendations. Programs and services are the processing of the General Plan amendments, conformance analyses of rezoning requests with General Plan, 10-year comprehensive General Plan update, implementation of new General Plan elements and Capital Improvement Program plan review to ensure consistency with the General Plan. Involves coordination with other city departments and the community. All programs related to the implementation of the General Plan are mandated by State law.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 214,307	\$ 222,000
Total Net Budget	\$ 214,307	\$ 222,000
Gross Budget** - Not Applicable		

Program Positions	1.7	1.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Administration of the Zoning Ordinance

Program Description:

Providing 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. Providing Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Average number of days to complete Zoning letter	15	15
Average number of days to schedule a Zoning meeting	20	20

Source of Funds

General Fund	\$ 2,133,159	\$ 2,138,000
Total Net Budget	\$ 2,133,159	\$ 2,138,000
Gross Budget**	\$ 2,185,123	\$ 2,270,000

Program Positions	16.8	17.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Support the Board of Adjustments, Planning Commission and Village Planning Committees

Program Description:

Provides staff support to Board of Adjustment that hears appeals on Zoning Adjustment cases. Also supports the Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes; provides staff support to 15 Village Planning Committees assisting the Planning Commission in the performance of its duties.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 1,157,260	\$ 1,203,000
Total Net Budget	\$ 1,157,260	\$ 1,203,000
Gross Budget** - Not Applicable		

Program Positions	8.9	9.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Development of Area and Neighborhood Plans

Program Description:

Conducts studies and develops plans for specific areas of the City including Light Rail/Station Area Planning, West Phoenix Revitalization and other neighborhood, business or stakeholder requests.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 300,030	\$ 312,000
Total Net Budget	\$ 300,030	\$ 312,000
Gross Budget** - Not Applicable		

Program Positions	2.3	2.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Development of Socioeconomic Data Services for Other Departments and City as a Whole

Program Description:

Responds to requests for social, economic, Census, demographic and land use data pertaining to the City of Phoenix from other departments, outside agencies, businesses and the general public.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
None			

Source of Funds

General Fund	\$ 104,859	\$ 111,000	(\$ 125,000)
Community Development Block Grants	65,562	66,000	
Total Net Budget	\$ 170,421	\$ 177,000	(\$ 125,000)

Gross Budget** - Not Applicable		
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Program Positions	1.3	1.4	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Support to the Light Rail Project

Program Description:

Services include station area planning; transit-oriented development; grants application assistance and outreach for economic development opportunities. Other services include plan review/permitting/inspections of light rail facilities and assisting businesses in restoring partially severed properties. Staff also provides input on new development projects along the light rail alignment.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Transit 2000	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 193,064	\$ 161,000

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Support to the Reinvent Phoenix Challenge Program

Program Description:

Initiative from City Departments in partnership mainly with Arizona State University and St. Luke's Health Initiative to improve the quality of life of the residents along the Light Rail corridor. This initiative focuses on economic development, accessibility to health care facilities, population mobility, sustainability, public participation and building city capabilities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Federal and State Grants	\$ 2,120,746	\$ 440,000
Total Net Budget	\$ 2,120,746	\$ 440,000
Gross Budget** - Not Applicable		

Program Positions	0.5	1.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 402,183	\$ 406,000
Total Net Budget	\$ 402,183	\$ 406,000
Gross Budget** - Not Applicable		

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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 for compliance with stipulations contained in the Comprehensive Sign Plan, reporting file, review and approved master sign plan for Jefferson Street Master Sign Plan and variances/use permits. Conducts inspections to determine compliance with the approved plans. Issues permits for signs and temporary signs. Conducts enforcement on violations of the sign requirements in the Zoning Ordinance.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Development Services	\$ 1,544,492	\$ 1,348,000
Total Net Budget	\$ 1,544,492	\$ 1,348,000
Gross Budget** - Not Applicable		

Program Positions	8.0	8.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Other Restricted	\$ 162,863	\$ 192,000
Total Net Budget	\$ 162,863	\$ 192,000
Gross Budget**	\$ 375,000	\$ 375,000

Program Positions	2.0	2.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development

Strategic Plan Area: Sustainability*

Program Name: Office of Customer Advocacy

Program Description:

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communicating procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Development Services	\$ 338,637	\$ 353,000
Total Net Budget	\$ 338,637	\$ 353,000
Gross Budget** - Not Applicable		

Program Positions	3.0	3.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Average number of days to complete initial review of Custom and Standard Plans	30	30	
Average number of days to complete initial review of Plot Plans	5	5	
Inspections completed within 24-hours of call	90%	90%	

Source of Funds

Development Services	\$ 7,100,460	\$ 8,491,000	\$ 351,000
Total Net Budget	\$ 7,100,460	\$ 8,491,000	\$ 351,000
Gross Budget**	\$ 7,139,424	\$ 8,651,000	

Program Positions	45.5	51.2	8.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget
Average number of days to complete initial review of Major Plans	45	45
Average number of days to complete initial review of Medium Plans	35	35
Inspections conducted within 24 hours of call	90%	90%

Source of Funds

Development Services	\$ 17,452,004	\$ 18,319,000
Total Net Budget	\$ 17,452,004	\$ 18,319,000
Gross Budget**	\$ 17,453,552	\$ 18,330,000

Program Positions	108.0	113.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
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	
Average number of days to complete initial review of landscape plans	30	30	

Source of Funds

Development Services	\$ 5,203,156	\$ 6,431,000	\$ 753,000
Total Net Budget	\$ 5,203,156	\$ 6,431,000	\$ 753,000
Gross Budget**	\$ 5,655,523	\$ 6,746,000	

Program Positions	40.5	43.3	4.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Issues permits and conducts inspections to protect the public water supply from the possibility of contamination or pollution by enacting and enforcing a containment (secondary) backflow prevention program. The Phoenix Uniform Plumbing Code protects the public water supply and private on-site water supply and distribution systems by prohibiting cross-connections between potable (suitable for drinking) and non-potable water systems, and by requiring installation of primary and secondary backflow prevention methods.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Development Services	\$ 8,881	\$ 10,000
Total Net Budget	\$ 8,881	\$ 10,000
Gross Budget**	\$ 405,997	\$ 487,000

Program Positions	4.0	4.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Development Services	\$ 279,508	\$ 297,000
Total Net Budget	\$ 279,508	\$ 297,000
Gross Budget** - Not Applicable		

Program Positions	2.0	3.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Development Services	\$ 2,233,883	\$ 2,489,000
Total Net Budget	\$ 2,233,883	\$ 2,489,000
Gross Budget** - Not Applicable		

Program Positions	10.0	10.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$1,660,000)	(21.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 44,109,114	\$ 45,025,033	\$ 46,933,061	\$ 48,161,000
CONTRACTUAL SERVICES	29,813,886	31,261,658	28,015,752	30,382,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(94,411,526)	(95,489,889)	(93,179,412)	(93,520,000)
SUPPLIES	35,627,240	34,504,349	35,330,666	33,571,000
EQUIPMENT AND MINOR IMPROVEMENTS	568,838	382,532	418,600	402,000
MISCELLANEOUS TRANSFERS	(239,647)	(707,405)	-	(219,000)
TOTAL	\$ 15,467,905	\$ 14,976,278	\$ 17,518,667	\$ 18,777,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	506.0	505.0	504.0	501.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	506.0	505.0	504.0	501.0

SOURCE OF FUNDS

General Funds	\$ 14,968,048	\$ 14,557,380	\$ 16,554,254	\$ 18,021,000
Solid Waste	-	-	-	-
Other Restricted Funds	78,042	90,550	661,232	716,000
Cap Projects - Fac Mgmt	30,676	-	-	-
Federal and State Grants	391,139	328,348	303,181	40,000
TOTAL	\$ 15,467,905	\$ 14,976,278	\$ 17,518,667	\$ 18,777,000

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

Inventory of Programs Status Overview Public Works

Enhancements:

- Utilizing Business Intelligence for creating operating reports, dashboards and monitoring service delivery
- Integrating Phoenix-On-Point (POP) into daily operations and decisions to enhance operations
- Developing Service Level Agreements with our larger Facility Management customers

Priorities:

- Implement solid waste service changes to single family customers for Bulk Trash, Green Organics, and Right-Size Container Options
- Achieve 65% of alternative clean burning fuels in citywide fleet by 2015
- Achieve 25% residential waste diversion by June 2014
- Achieve 40% waste diversion at the transfer stations by 2020
- Reduce energy consumption in City facilities by 20% below 2009 usage by 2020

Challenges:

- Evaluate critical assets and equipment for fleet and facilities including aging infrastructure in need of repair and replacement for documenting unmet capital and replacement needs
- Maintaining staffing levels and implementing performance measures to ensure responsiveness, customer satisfaction and productivity
- Providing system configurations for changing business practices for solid waste service changes

Strategic Overview:

The Public Work Department has implemented business work groups and action plans 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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Rentals	\$ 257	\$ 260	\$ 256	\$ 258
305 Garage	1,824	1,737	1,600	1,800
Other	1,180	740	578	656
TOTAL GENERAL FUNDS	\$ 3,261	\$ 2,737	\$ 2,434	\$ 2,714
SPECIAL REVENUE FUNDS				
Grants	8,025	496	302	40
Other Restricted	548	797	186	888
TOTAL SPECIAL REVENUE FUNDS	\$ 8,573	\$ 1,293	\$ 488	\$ 928
TOTAL REVENUES	\$ 11,834	\$ 4,030	\$ 2,922	\$ 3,642

Public Works Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	1,550	1,216
Number of Volunteer Hours	7,781	4,750

Volunteers/Interns

Volunteers and interns help in various areas of the Public Works Department. Volunteers can help with general administrative duties or can help with specific assignments ranging from grant writing to research and coordination.

Keep Phoenix Beautiful

The City of Phoenix Public Works Department provides financial support to Keep Phoenix Beautiful, a non-profit 501 (c) 3 organization that dedicates its efforts to engaging volunteers in recycling initiatives and education, litter reduction, beautification, and community improvement activities.

*Keep Phoenix Beautiful began reporting statistics to the Citywide Volunteer Office in FY 2011-12.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: GF1- Facilities Management and Maintenance

Program Description:

Facilities staff provide interior and exterior maintenance for City-owned facilities. Services include plumbing, roof maintenance, painting, remodeling, furniture repair, carpentry, and backflow testing and inspections. Staff also installs, maintains and repairs air conditioning, electrical services, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area includes electrical, space planning, work control, warehouse, and Fire/Life Safety Program staff.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Priority 1 Emergency Response Time	2.5 hrs.	2.5 hrs	
Customer Satisfaction Survey	80%	83%	
Preventative Maintenance labor hours, compared to total labor hours	25%	28%	

Source of Funds

General Fund	\$ 10,521,319	\$ 11,018,000	(\$ 603,000)
Solid Waste	181,275	0	
Total Net Budget	\$ 10,702,594	\$ 11,018,000	(\$ 603,000)
Gross Budget**	\$ 40,118,866	\$ 40,085,000	

Program Positions	122.8	121.3	(9.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Public Works

Strategic Plan Area: Infrastructure*

Program Name: GF2-Property Management Services

Program Description:

Staff facilitates tenant relations and provides property management services for 11 City-owned downtown buildings, five maintenance service centers, seven cultural facilities, and other City-owned buildings by building owner request. Responsibilities include: space planning and design, project management and oversight (CIP & five-year plan), event management, and coordination of facility maintenance and repairs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Square feet serviced for sites listed in the program description less cultural centers	3,544,572	3,544,572
Square feet serviced for Cultural Centers (Civic Center, Museums, Phx Theater, Valley Youth, AZ Opera, Ballet, Black)	1,009,465	1,022,845

Source of Funds

General Fund	\$ 2,031,753	\$ 2,716,000
Other Restricted	586,232	641,000
Total Net Budget	\$ 2,617,985	\$ 3,357,000
Gross Budget** - Not Applicable		

Program Positions	11.3	10.6
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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 Works

Strategic Plan Area: Infrastructure*

Program Name: GF3 - Parking Program Administration and Contract Management

Program Description:

Staff oversee operations of the 305 Public Parking Garage and Adams Street Employee Parking Garage as well as manage the transportation programs which include: carpool, alternative fuel, trip reduction, and motor pool programs; day parking passes; field parking passes; and requests for bicycle storage lockers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Total parking spaces managed	3,659	3,659
Trip Reduction Survey response rate	83%	85%

Source of Funds

General Fund	\$ 1,035,049	\$ 762,000
Total Net Budget	\$ 1,035,049	\$ 762,000
Gross Budget**	\$ 2,589,474	\$ 2,182,000

Program Positions	0.7	0.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF4 - 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.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of bus passes used	41,552	41,552

Source of Funds

General Fund	(\$ 124,265)	(\$ 120,000)
Total Net Budget	(\$ 124,265)	(\$ 120,000)
Gross Budget**	\$ 1,060,160	\$ 947,000

Program Positions	0.7	0.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF5-Energy Management Consultation Services and Energy Analysis

Program Description:

Provides energy consulting services to city departments (HVAC and lighting controls for efficient operations, downtown thermal storage/district cooling system,) collects, tracks and analyzes energy consumption data, updates database (E-Champ) for multi-department access and benchmarking through Portfolio Manager. Performs rate analysis, and recommends utility rate changes as necessary.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Programs and updates (EMS) control systems for efficient city operations	1 million sq.ft	1 million sq. ft.
Tracks electric and gas utility bills	2,000 accts.	3,500 accts.
Benchmarking using Portfolio Manager	160 facilities	160 facilities

Source of Funds

General Fund	\$ 171,158	\$ 191,000
Total Net Budget	\$ 171,158	\$ 191,000
Gross Budget** - Not Applicable		\$ 207,000

Program Positions	2.1	2.3
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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 Works

Strategic Plan Area: Sustainability*

Program Name: GF6 - Renewable Energy and Solar Projects

Program Description:

Provides technical assistance and project management services on solar energy projects and landfill gas/digester gas to energy projects. Coordinates the installation of solar energy systems on city facilities (roof-top, parking lots, other open space.) Negotiates Power Purchase Agreements (PPA) for solar projects with major city departments and coordinates interconnection activities with the local utilities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Installation of three solar energy projects, totaling 325 kW(1 roof-top, 2 parking lots)	3	0
Coordinate w/city operations for best utilization of landfill gas resources	2 landfills	2 landfills
Assist/Negotiate agreement for best utilization of digester gas for Water Services' 91st Avenue WWTP.	7MW	7MW
Assist/Negotiate utility-scale solar project development at S.R. 85 landfill	10MW	10MW
Coordinate installation of solar projects at 305 & Adam Street parking garages	1.2MW	1.2MW

Source of Funds

General Fund	\$ 128,368	\$ 143,000
Federal and State Grants	14,957	
Total Net Budget	\$ 143,325	\$ 143,000
Gross Budget** - Not Applicable		\$ 155,000

Program Positions	1.6	2.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF7 - Energy Conservation and Efficiency

Program Description:

Provide funding and technical/engineering services for installation of energy efficiency measures (HVAC, lighting, controls, motors, variable speed drives, and LED traffic signals.) Coordinates citywide activities for compliance with Better Buildings Challenge (20% energy reduction by 2020) and manages procurement of electrical generation (AG-1) and transport gas for citywide accounts.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Energy efficiency upgrades using ESCO contracts for city facilities	1.7M Sq. Ft.	1.7M Sq. Ft.
Energy efficiency upgrades for Energize Phoenix Program (commercial sector)	2M Sq. Ft.	2M Sq. Ft.
Better Buildings Challenge Energy Reduction (20% by 2020)	3%	3%
Alternative Generation (AG-1)	45MW	45MW
Transport Gas	10 Accounts	10 Accounts

Source of Funds

General Fund	\$ 235,343	\$ 262,000
Federal and State Grants	288,224	40,000
Total Net Budget	\$ 523,567	\$ 302,000
Gross Budget** - Not Applicable		\$ 324,000

Program Positions	5.3	6.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF8 - Sustainability Office

Program Description:

Provide leadership as citywide Sustainability Officer; provide leadership and oversight for citywide Phoenix Green Team (grants coordination, innovation & efficiency, policy issues, marketing & education); energy grants coordination (Energize Phoenix, ARRA formula grant); special events coordination (Solar Day, Energy Awareness Expo, Go Green); sustainability liaison for formal and informal City Council meetings (Policy; Transportation, Infrastructure & Sustainability) and Innovation and Efficiency Task Force. The 2014-15 Preliminary Budget reflects the Sustainability program transferral to the Office of Environmental Programs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of Green Team Forums/Events	25	N/A
Number of Attendees/Vendors at Events	1,000	N/A

Source of Funds

General Fund	\$ 150,000	\$ 0
Total Net Budget	\$ 150,000	\$ 0
Gross Budget** - Not Applicable		

Program Positions	1.5	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF9 - Alarms / Security Systems Support

Program Description:

This program consists of the electronic security systems and the Badge Imaging Office. Electronic Security Systems performs citywide facility assessments to determine security system needs, and managing security system projects. The Badge Imaging Office issues security identification and electronic access badges to City employees and contract workers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
"Priority 1 Response Time - Arrive on-scene in 2.5 hours or less"	<2hrs 30mins	<2hrs 30mins
"Customer Service - To meet or exceed customer expectations 80% of the time"	>80%	>80%
"Preventative Maintenance - Complete 25% of preventative work over reactive work"	>25%	>25%

Source of Funds

General Fund	\$ 719,853	\$ 546,000
Total Net Budget	\$ 719,853	\$ 546,000
Gross Budget**	\$ 2,865,216	\$ 2,741,000

Program Positions	10.9	11.0
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Does this program generate budgeted revenue?
 Yes No

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

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

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

**The difference between the gross 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: Financial Excellence*

Program Name: GF10-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	2013-14 Budget	2014-15 Prel. Budget
Conduct annual equipment acquisition meetings	1	1
Evaluate bids and make award recommendation within 2 weeks	95% of time	95% of time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready	95% of time	95 % of time
Prepare recommended fleet equipment replacement budget for General and Enterprise funds	12/15/2013	12/15/2014

Source of Funds

General Fund	\$ 2,252,896	\$ 2,401,000
Total Net Budget	\$ 2,252,896	\$ 2,401,000
Gross Budget** - Not Applicable		

Program Positions	22.2	21.8
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF11-Equipment Maintenance Repair and Related Parts Service Support

Program Description:

Performs preventative maintenance and repair service for light and heavy duty vehicles and off-road and specialty equipment. FSD staff provides support at 19 locations throughout the city consisting of six major service centers, nine Police briefing stations and four remote service facilities. Staff also provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, overseeing 15 major inventory locations and maintaining a \$2.5 million standing inventory with total annual motor vehicle parts expenditures of more than \$12 million. This section also manages the Tire Program and Parts Warranty Program.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance	75%	75%	
Maintain a parts turn rate that reduces obsolescence and maximizes availability	3-6 turns /year	3-6 turns/year	
Percentage of preventative maintenance activity that is beyond the due date for mileage or time	<15%	<15%	
Percentage of technician time that is productive (billable)	>70%	>70%	
Quick Lube turnaround time	< 2 hours	< 2 hours	

Source of Funds

General Fund	(\$ 2,560,657)	(\$ 1,756,000)	(\$ 200,000)
Total Net Budget	(\$ 2,560,657)	(\$ 1,756,000)	(\$ 200,000)
Gross Budget**	\$ 44,537,908	\$ 42,967,000	

Program Positions	285.7	284.9	(6.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: GF12-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	2013-14 Budget	2014-15 Prel. Budget
Maximize the percentage of vehicles using alternative fuel in the fleet	>50%	>50%
Maximize the amount of alternative fuel being used in the fleet versus conventional fuel	>50%	>50%
Complete all fuel deliveries within 24 hours of request	>90%	>90%

Source of Funds

General Fund	\$ 26,928	(\$ 285,000)
Total Net Budget	\$ 26,928	(\$ 285,000)
Gross Budget**	\$ 22,604,786	\$ 21,081,000

Program Positions	12.9	12.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF13 - Design & Construction Management Project Management

Program Description:

Provides project management for design and construction management for capital improvement and operations and maintenance projects for departments throughout the City.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Obtain average customer service rating of 7 out of 10 on annual survey	7	7
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of change orders and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%

Source of Funds

General Fund	(\$ 267,607)	(\$ 124,000)
Total Net Budget	(\$ 267,607)	(\$ 124,000)
Gross Budget**	\$ 2,184,588	\$ 2,281,000

Program Positions	9.6	9.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: G14 - 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 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	2013-14 Budget	2014-15 Prel. Budget
Percentage of Phase I ESAs internally prepared of those feasible to be done	80%	80%

Source of Funds

General Fund	\$ 99,457	\$ 94,000
Other Restricted	75,000	75,000
Total Net Budget	\$ 174,457	\$ 169,000
Gross Budget**	\$ 1,038,482	\$ 1,024,000

Program Positions	4.7	4.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF15 - Geographic Technology Services (GTS)

Program Description:

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of received revisions that are mapped	85%	85%
Percentage reduction of revision backlog	10%	10%

Source of Funds

General Fund	(\$ 43,104)	(\$ 4,000)
Total Net Budget	(\$ 43,104)	(\$ 4,000)
Gross Budget**	\$ 778,878	\$ 754,000

Program Positions	6.3	6.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: GF16 - Central Records Management (CR)

Program Description:

The Central Records Section maintains the public records required by law for departments throughout the city. Central Records sells these public records including maps and plans to the public and provides reprographic services for internal and external customers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of staff imaging time spend on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	50%	50%

Source of Funds

General Fund	(\$ 70,500)	(\$ 71,000)
Total Net Budget	(\$ 70,500)	(\$ 71,000)
Gross Budget**	\$ 731,840	\$ 665,000

Program Positions	5.7	5.7
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Name: GF17 - 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	2013-14 Budget	2014-15 Prel. Budget
Area checks/stray animal calls	670	700
Animal bites	8,000	8,000
Police calls/law enforcement assistance	2,000	2,050

Source of Funds

General Fund	\$ 2,248,263	\$ 2,248,000
Total Net Budget	\$ 2,248,263	\$ 2,248,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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:
Transportation (Non-Enterprise)

PUBLIC TRANSIT

Department Goal

The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule A for details)	(\$641,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 12,150,113	\$ 11,967,945	\$ 13,115,674	\$ 11,568,000
CONTRACTUAL SERVICES	146,265,152	152,051,301	162,753,007	163,916,000
INTERDEPARTMENTAL CHARGES AND CREDITS	10,281,725	10,070,775	10,707,408	9,966,000
SUPPLIES	17,306,753	17,005,060	20,170,034	20,163,000
EQUIPMENT AND MINOR IMPROVEMENTS	84,202	268,435	312,000	300,000
MISCELLANEOUS TRANSFERS	(983,133)	(33,803)	(50)	-
TOTAL	\$ 185,104,812	\$ 191,329,713	\$ 207,058,073	\$ 205,913,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	131.0	132.0	132.0	104.0
PART-TIME POSITIONS (FTE)	5.5	5.5	5.5	0.5
TOTAL	136.5	137.5	137.5	104.5

SOURCE OF FUNDS

Transit 2000 Funds	\$ 131,039,519	\$ 119,090,804	\$ 136,341,139	\$ 139,926,000
General Funds	18,704,010	19,413,873	19,520,624	18,844,000
Federal Transit Authority Funds	13,564,465	29,438,907	26,160,605	21,356,000
Regional Transit Funds	21,796,818	23,386,129	25,035,678	25,787,000
TOTAL	\$ 185,104,812	\$ 191,329,713	\$ 207,058,046	\$ 205,913,000

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

Inventory of Programs Status Overview Public Transit Department

Enhancements:

- Public Transit (PTD) began implementing the City Council-approved new transit fuel strategy to replace old Liquid Natural Gas (LNG) buses through the purchase of 120 Compressed Natural Gas (CNG) buses. PTD is also completing fuel infrastructure improvements at transit operations facilities to accommodate the CNG buses. CNG buses are less expensive than LNG buses and will save money while maintaining a commitment to clean, domestic fuels and environmental sustainability.
- PTD implemented the new Senior Center Shuttle (SCS) program on July 1, 2013 to replace the City's long-standing Reserve-a-Ride (RAR) program for transporting seniors between their homes and City senior centers, as well as occasional group trips. SCS is a taxi cab-based transportation service that is more efficient and less costly than the City-operated RAR service, saving over \$600,000 annually.
- The department focuses on identifying and implementing productivity and efficiency measures. Over the past year, the department has saved more than \$600,000 annually while expanding the service and reach of existing transit routes.

Priorities:

- Public Transit will focus on maintaining a balanced T2000 program.
- The department will refurbish the South Transit Facility (STF) and construct two new park-and-ride facilities over the next two years, as well on-going annual improvements to bus stops. These projects will update the aging STF, provide two new passenger facilities to serve existing local bus and RAPID service, allow for future expansion of transit, and continue to enhance passenger amenities at bus stops.
- The department will concentrate efforts on procuring a new contract for the North and South Transit Facilities set to expire in July 2015. This contract provides approximately two-thirds of the department's fixed route operations.

Challenges:

- Funding the current transit system remains a challenge. Since 2000, PTD has experienced significant decreases in funding for transit including reduced General Funds (-30%), local T2000 (-26%) and county (-40%) sales tax revenue declines, loss of Local Transportation Assistance Funds (-15%), and shrinking Federal Transit Administration funds (-15%) apportioned to the Phoenix Urbanized Area.
- Public Transit will focus on maintaining/replacing aging technology and equipment while seeking opportunities and funding for transit innovations.
- Implementing new federal requirements as a result of MAP-21 will require extensive resources and efforts.

Strategic Overview:

- Public Transit seeks new grant funds and continues to identify efficiencies to off-set decreases in funding and maintain a balanced T2000 program.
- Actively plan for the renewal of T2000 program.
- Utilize cooperative procurements to reduce costs.
- Maintain an updated department strategic plan and implement the tactics to achieve the plan's objectives.

Public Transit Revenue Summary

The Public Transit Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Transit Department include T2000 Fund Sales Taxes, Regional Public Transportation Authority funds and Grants.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Donations	\$ 13	\$ 18	\$ 13	\$ -
TOTAL GENERAL FUNDS	\$ 13	\$ 18	\$ 13	\$ -
SPECIAL REVENUE FUNDS				
Transit 2000	158,080	163,201	171,171	167,839
Regional Transit	25,186	23,767	41,867	46,597
Grants	21,841	23,865	59,919	21,356
TOTAL SPECIAL REVENUE FUNDS	\$ 205,107	\$ 210,833	\$ 272,957	\$ 235,792
TOTAL REVENUES	\$ 205,120	\$ 210,851	\$ 272,970	\$ 235,792

Public Transit Department

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	57	0
Number of Volunteer Hours	147	0

Interns (unpaid)

ASU students help conduct research and benchmarking with other nationwide municipalities on special projects and help with the analysis of data collected.

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: 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	2013-14 Budget	2014-15 Prel. Budget
Target on-time performance for bus service	95%	95%
Average weekday ridership for bus service	135,050	137,076
Passengers per revenue mile for bus service	2.48	2.52
Cost recovery from Operating Revenue - Bus	25%	25%

Source of Funds

General Fund	\$ 14,979,805	\$ 14,980,000
Transit 2000	87,364,724	88,680,000
Regional Transit	9,348,903	10,073,000
Federal and State Grants	20,573,081	19,469,000
Total Net Budget	\$ 132,266,513	\$ 133,202,000

Gross Budget** - Not Applicable		
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Program Positions	35.6	38.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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	2013-14 Budget	2014-15 Prel. Budget
Target on-time performance for bus service	95%	95%
Cost recovery from Operating Revenue - Bus	25%	25%

Source of Funds

General Fund	\$ 566,840	\$ 567,000
Transit 2000	2,712,363	2,761,000
Regional Transit	912,627	940,000
Federal and State Grants	778,491	737,000
Total Net Budget	\$ 4,970,321	\$ 5,005,000
Gross Budget** - Not Applicable		

Program Positions	1.4	1.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
Target on-time performance for bus service	95%	95%

Source of Funds

General Fund	\$ 687,941	\$ 688,000
Transit 2000	3,259,931	3,315,000
Federal and State Grants	944,809	894,000
Total Net Budget	\$ 4,892,681	\$ 4,897,000
Gross Budget** - Not Applicable		

Program Positions	1.6	1.6
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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: Social Services Delivery*

Program Name: Dial-A-Ride & DAR Quality Assurance Program

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. Phoenix Dial-a-Ride Quality Assurance Program is a program to evaluate Phoenix Dial-a-Ride service and provide objective, accurate and measurable data with the objective to validate current service trends and to provide recommendations for improving service.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Target on-time performance for Dial-A-Ride	90%	95%
Average weekday ridership for Dial-A-Ride	1,144	1,149
Passengers per revenue mile for Dial-A-Ride	0.097	0.097

Source of Funds

Regional Transit	\$ 14,774,148	\$ 14,774,000
Transit 2000	2,113,744	2,500,000
Total Net Budget	\$ 16,887,892	\$ 17,274,000
Gross Budget** - Not Applicable		

Program Positions	4.9	6.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 discounted cab coupons to eligible residents of the City of Phoenix to use for payment of taxi fares.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Total employment & dialysis taxi voucher trips	18,500	17,750
Total ADA Cab & Senior Cab coupons sold	470,000	545,107

Source of Funds

Transit 2000	\$ 886,581	\$ 854,000
Federal and State Grants	142,224	256,000
Total Net Budget	\$ 1,028,805	\$ 1,110,000
Gross Budget** - Not Applicable		

Program Positions	1.2	1.2
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
Average daily passengers (Reserve A Ride)	3,000	639
Total Senior Center Shuttle Trips		159,844

Source of Funds

General Fund	\$ 3,286,038	\$ 2,609,000
Transit 2000	94,655	82,000
Total Net Budget	\$ 3,380,693	\$ 2,691,000
Gross Budget** - Not Applicable		

Program Positions	34.6	2.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Provides regional transit service planning and scheduling activities as well as fare collection 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	2013-14 Budget	2014-15 Prel. Budget
HASTUS (regional fixed route scheduling software) uptime	98%	98%
VMS (Vehicle Management System software) uptime	98%	98%

Source of Funds

Transit 2000	\$ 2,662,009	\$ 2,559,000
Total Net Budget	\$ 2,662,009	\$ 2,559,000
Gross Budget** - Not Applicable		

Program Positions	8.4	8.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Responsible for the construction and maintenance of all federally and locally funded facilities, which include more than 4,000 bus stops, three bus maintenance garages, thirteen park-and-rides and transit centers, and the Public Transit Headquarters building. As cleaning and maintenance of these facilities is contracted out to third parties, this group is responsible for the contract oversight and monitoring of multi-million dollar cleaning and maintenance contracts, to ensure that these assets are maintained to the satisfaction of the Federal Transit Administration and the City of Phoenix. This group also provides project management of all capital improvement projects for the Public Transit Department, working with design consultants and construction firms to complete these projects.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Transit 2000	\$ 4,717,839	\$ 8,416,000
Federal and State Grants	3,722,000	
Total Net Budget	\$ 8,439,839	\$ 8,416,000
Gross Budget** - Not Applicable		

Program Positions	12.4	12.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 20-mile METRO light rail system, 13.5 of which is within the City of Phoenix, connects north central Phoenix, Tempe, and Mesa. The system extends from 19th Avenue and Bethany Home Road in Phoenix to Main Street and Sycamore Road 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 Rail security and administration.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Target on-time performance for rail service	95%	95%
Average weekday ridership for rail service	28,450	28,862
Cost recovery from Operating Revenue - Rail	25%	31%

Source of Funds

Transit 2000	\$ 29,145,515	\$ 27,422,000
Total Net Budget	\$ 29,145,515	\$ 27,422,000
Gross Budget** - Not Applicable		

Program Positions	7.9	5.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Mass distribution of fare media (transit passes) for the regional transit system is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients, as well as supplying retail outlets with fare media to sell to the general public. Additionally, the Dial-A-Ride Pass Program (DAR) - provides fare media to qualifying individuals. Currently there are approximately 4,000 customers participating in the regional fare media programs, generating annual revenue of \$43.1 million.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Transit 2000	\$ 1,122,039	\$ 951,000
Total Net Budget	\$ 1,122,039	\$ 951,000
Gross Budget** - Not Applicable		

Program Positions	12.1	12.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Public Transit has four transit centers that provide general customer service, valley wide bus routing, fare media sales and handles lost and found. Our transit centers generated \$1.4 million in fare media sales for 2012-13. In addition to sales of fare media at the customer service windows, Central Station handles the distribution for the regional fare media programs and on-line orders, which generated sales of \$28.7 million for 2012-13.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Transit 2000	\$ 1,667,827	\$ 1,707,000
Total Net Budget	\$ 1,667,827	\$ 1,707,000
Gross Budget** - Not Applicable		

Program Positions	10.4	8.4
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 Admin & Oversight (Designated Recipient Role)

Program Description:

Provide Federal Transit Administration (FTA) grant management and compliance oversight functions for the region. Includes managing grant application and award process, grant expenditure and revenue accounting, and reporting. Takes appropriate measures necessary to ensure that all transit participants in the Phoenix-Mesa Urbanized Area adhere to applicable FTA requirements. Manages Phoenix's corrective actions for review by the FTA.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Transit 2000	\$ 593,912	\$ 679,000
Total Net Budget	\$ 593,912	\$ 679,000
Gross Budget** - Not Applicable		

Program Positions	7.0	6.0
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Department Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$1,661,000)	(20.0)
Proposed Additions (See Schedule C for details)	\$103,000	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 55,768,095	\$ 55,708,976	\$ 58,863,864	\$ 59,386,000
CONTRACTUAL SERVICES	17,911,743	17,484,987	18,458,539	18,554,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(14,904,873)	(14,015,528)	(16,655,174)	(15,711,000)
SUPPLIES	6,371,530	6,225,503	8,763,127	7,918,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,792,914	471,935	510,469	900,000
MISCELLANEOUS TRANSFERS	-	(164,434)	-	-
TOTAL	\$ 67,939,409	\$ 65,711,439	\$ 69,940,825	\$ 71,047,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	673.0	667.0	666.0	664.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	673.0	667.0	666.0	664.0

SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$ 45,179,905	\$ 44,960,276	\$ 45,129,030	\$ 48,066,000
General Funds	20,456,570	18,746,847	22,096,643	20,687,000
Capital Construction	129,315	129,884	129,315	129,000
Federal and State Grants	42,322	39,390	53,000	50,000
Other Restricted Funds	2,131,297	1,835,042	2,532,837	2,115,000
TOTAL	\$ 67,939,409	\$ 65,711,439	\$ 69,940,825	\$ 71,047,000

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

Inventory of Programs Status Overview Street Transportation Department

Enhancements:

- Developed citywide complete streets policy
- Established street light conversion standard to achieve energy savings and improve sustainability
- Established asset management improvement goals and evaluation criteria

Priorities:

- Outside training opportunities such as webinars, seminars and local conference attendance.
- Implement Bike Share Program to provide a financially self-sustaining, 24-hour transportation network that complements existing transportation options.
- Launch new parking meter technology that will provide additional payment options for the public while providing more flexibility for staff to adjust to changing needs.
- Investigate alternative funding sources such as AHUR Revenue Funded Bonds, Vehicle Mileage Tax, Construction Excise Tax and Property Tax Levy for Right-of-way.

Challenges:

- 33% of staff eligible to retire within 5 years, 92 current vacancies
- Demand for increased maintenance, limited additional funding
- Demand for Light Rail activities
- Reduction in Arizona Highway User Revenue funds (AHUR) received from State levies.
- Reduction in Capital Construction Funds (CCF) due to new technologies.

Strategic Overview:

To address these challenges and priorities, Street Transportation has initiated the following:

- Staff awarded contract for the Bike Share Program. Currently a pilot program is being performed by the contractor to find out any problems early and ensure a successful launch in 2014.
- After launching the initial Phase I parking meter program, staff has continued to Phase II. Information received from these automated machines has allowed the department to make decisions on future locations, cost reductions, staff time, etc.
- Staff held a half-day Management Team retreat to discuss current funding sources, program funding shortfalls and future projects. Major discussion focused on reducing the number of projects to ensure fund availability.

Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes and Grants.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Utility Ordinance Inspection	\$ 804	\$ 1,067	\$ 850	\$ 1,150
Fiber Optics Right of Way Fees	1,534	1,321	1,100	1,200
Revocable Permits	130	147	88	142
Pavement Cuts	1,233	147	300	70
Right-of-Way Fee	216	227	174	170
Other	1,345	1,285	1,463	1,196
Parking Meter Revenue	1,928	1,632	1,815	1,800
TOTAL GENERAL FUNDS	\$ 7,190	\$ 5,826	\$ 5,790	\$ 5,728
SPECIAL REVENUE FUNDS				
Arizona Highway User Revenue	90,838	99,032	100,600	102,975
Capital Construction	16,694	16,452	17,226	15,460
Grants	42	39	-	-
Other Restricted	-	15	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 107,574	\$ 115,538	\$ 117,826	\$ 118,435
TOTAL REVENUES	\$ 114,764	\$ 121,364	\$ 123,616	\$ 124,163

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Design Services

Program Description:

Provide design management services for public works projects within the City right-of-way (street improvements, storm drains, landscaping, sidewalks, water and sewer lines, etc). Landscape Design: Design, construct and manage landscape retrofit program, trail and other pedestrian improvement projects and Safe-Routes-to-School projects within public right-of-way. Prepare Federal Highway Administration, Federal Transit Administration, and Design Assistance grants (small grants of \$80,000 or less).

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent of projects where at least two (2) public meetings were held to receive citizen input.	95%	95%

Source of Funds

General Fund	(\$ 610,298)	(\$ 460,000)
Arizona Highway User Revenue	733,595	776,000
Capital Construction	2,231	2,000
Total Net Budget	\$ 125,528	\$ 318,000
Gross Budget**	\$ 1,381,084	\$ 1,419,000

Program Positions	11.3	11.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Provide construction management services for public works projects within the City right-of-way, including preparing construction plans and specifications and inspecting construction sites.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent of construction project complaints or inquiries responded to within 2 working days.	95%	97%

Source of Funds

General Fund	(\$ 2,610,345)	(\$ 2,898,000)
Arizona Highway User Revenue	2,285,181	2,418,000
Capital Construction	6,948	7,000
Total Net Budget	(\$ 318,216)	(\$ 473,000)
Gross Budget**	\$ 4,623,970	\$ 4,527,000

Program Positions	35.2	35.2
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Does this program generate budgeted revenue?
 Yes No

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

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

Program Description:

Provide technical and administrative support to light rail activities. Includes assistance with future segments as well as working with contractors to correct issues on current segments.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent of requests from citizens, other departments or agencies responded to within 2 working days	95%	95%

Source of Funds

General Fund	(\$ 52,810)	(\$ 57,000)
Arizona Highway User Revenue	71,412	76,000
Capital Construction	217	0
Total Net Budget	\$ 18,819	\$ 19,000
Gross Budget**	\$ 170,224	\$ 171,000

Program Positions	1.1	1.1
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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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percent of requests for material testing responded to within 24 hours	95%	95%	

Source of Funds

General Fund	(\$ 863,047)	(\$ 830,000)	(\$ 69,000)
Arizona Highway User Revenue	960,815	1,017,000	
Capital Construction	2,921	3,000	
Total Net Budget	\$ 100,689	\$ 190,000	(\$ 69,000)
Gross Budget**	\$ 1,661,379	\$ 1,750,000	

Program Positions	14.8	14.8	(1.0)
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Does this program generate budgeted revenue? Yes No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget
Percent of survey requests responded to within 2 working days	95%	95%

Source of Funds

General Fund	(\$ 1,258,591)	(\$ 1,552,000)
Arizona Highway User Revenue	1,473,682	1,559,000
Capital Construction	4,481	4,000
Total Net Budget	\$ 219,572	\$ 11,000
Gross Budget**	\$ 2,320,501	\$ 2,362,000

Program Positions	22.7	22.7
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

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. Prepare the annual capital improvement program project lists. Complete pre-design efforts for all capital and special projects.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of days to review private development plans (target is 10 working days).	6.0	9.0

Source of Funds

General Fund	\$ 105,567	\$ 370,000
Arizona Highway User Revenue	779,039	749,000
Capital Construction	2,369	2,000
Total Net Budget	\$ 886,975	\$ 1,121,000
Gross Budget**	\$ 1,329,360	\$ 1,531,000

Program Positions	12.0	10.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 183,465	\$ 135,000
Arizona Highway User Revenue	285,648	302,000
Capital Construction	869	1,000
Total Net Budget	\$ 469,982	\$ 438,000
Gross Budget**	\$ 525,006	\$ 517,000

Program Positions	4.4	4.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget
Number of days to review and respond to street light requests (target is 5 working days).	1.4	2.5

Source of Funds

General Fund	\$ 10,801,422	\$ 11,004,000
Arizona Highway User Revenue	292,140	309,000
Capital Construction	888	1,000
Total Net Budget	\$ 11,094,450	\$ 11,314,000
Gross Budget** - Not Applicable		

Program Positions	4.5	4.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	(\$ 80,468)	(\$ 80,000)
Arizona Highway User Revenue	142,824	151,000
Capital Construction	434	0
Total Net Budget	\$ 62,790	\$ 71,000
Gross Budget**	\$ 262,878	\$ 271,000

Program Positions	2.2	2.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percent of utility plans reviewed and approved by target date.	97%	97%	

Source of Funds

General Fund	\$ 1,492,863	\$ 1,058,000	(\$ 38,000)
Arizona Highway User Revenue	2,759,096	2,851,000	
Capital Construction	8,389	8,000	
Other Restricted	50,000	50,000	
Total Net Budget	\$ 4,310,348	\$ 3,967,000	(\$ 38,000)
Gross Budget**	\$ 5,303,087	\$ 4,962,000	

Program Positions	42.5	41.5	(1.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Routine street maintenance requests for service completed within 2-21 days (target is 85%).	82%	82%	(25%)
Complete 95% of rapid response requests within 24 hours.	95%	95%	(10%)

Source of Funds

General Fund	\$ 2,980,133	\$ 3,374,000	(\$ 610,000)
Arizona Highway User Revenue	15,587,266	16,570,000	
Capital Construction	47,394	48,000	
Total Net Budget	\$ 18,614,793	\$ 19,992,000	(\$ 610,000)
Gross Budget**	\$ 24,776,544	\$ 26,404,000	

Program Positions	240.1	241.2	(7.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget
Percentage of time major and collector streets are swept every 21 days.	100%	100%
Number of times per year residential streets are swept.	4	4

Source of Funds

General Fund	\$ 4,183,495	\$ 4,009,000
Arizona Highway User Revenue	3,207,043	3,400,000
Capital Construction	9,751	10,000
Total Net Budget	\$ 7,400,289	\$ 7,419,000
Gross Budget** - Not Applicable		

Program Positions	49.4	49.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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	2013-14 Budget	2014-15 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	\$ 53,809	\$ 59,000
Other Restricted	1,800,536	1,479,000
Total Net Budget	\$ 1,854,345	\$ 1,538,000
Gross Budget** - Not Applicable		

Program Positions	5.4	5.4
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- Does this program generate budgeted revenue? Yes No
- Does this program provide required matching funds for a grant funded program? Yes No

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

Program Description:

Coordinate and inspect the watering, maintenance and replanting of all vegetation adjacent to freeway corridors.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request.	100%	100%	

Source of Funds

General Fund	\$ 1,509,121	\$ 1,217,000	(\$ 39,000)
Arizona Highway User Revenue	149,316	158,000	
Capital Construction	454	0	
Total Net Budget	\$ 1,658,891	\$ 1,375,000	(\$ 39,000)

Gross Budget - Not Applicable**

Program Positions	2.3	2.3	
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Street Transportation

Strategic Plan Area: Infrastructure*

Program Name: Bridge 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	2013-14 Budget	2014-15 Prel. Budget
Perform 100% of scheduled bridge inspections by April 15 of each year.	100%	100%

Source of Funds

General Fund	\$ 420,896	\$ 305,000
Arizona Highway User Revenue	279,156	220,000
Capital Construction	849	1,000
Total Net Budget	\$ 700,901	\$ 526,000
Gross Budget** - Not Applicable		

Program Positions	4.3	3.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Hold annual Barricade Certification classes.	9	4	

Source of Funds

General Fund	\$ 381,544	\$ 421,000	(\$ 129,000)
Arizona Highway User Revenue	733,595	776,000	
Capital Construction	2,231	2,000	
Total Net Budget	\$ 1,117,370	\$ 1,199,000	(\$ 129,000)
Gross Budget**	\$ 1,461,523	\$ 1,463,000	

Program Positions	11.3	11.3	(1.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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	2013-14 Budget	2014-15 Prel. Budget
Inspect all parking meters once every month.	100%	100%

Source of Funds

General Fund	\$ 324,941	\$ 298,000
Arizona Highway User Revenue	318,108	337,000
Capital Construction	967	1,000
Total Net Budget	\$ 644,016	\$ 636,000
Gross Budget** - Not Applicable		

Program Positions	4.9	4.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Produces and installs traffic control signs and lane markings in accordance with the Manual on Uniform Traffic Control Devices and City guidelines in a timely, efficient, and safe manner. Responds to internal and external customer requests for service. Installs temporary roundabouts. Installs signing for pedestrian islands, chicanes, and other traffic calming devices.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Complete requests for signs and crosswalk work within 45 days.	80%	80%	

Source of Funds

General Fund	\$ 3,507,227	\$ 2,886,000	(\$ 54,000)
Arizona Highway User Revenue	3,849,750	4,074,000	
Capital Construction	11,706	12,000	
Total Net Budget	\$ 7,368,683	\$ 6,972,000	(\$ 54,000)
Gross Budget**	\$ 7,482,733	\$ 7,107,000	

Program Positions	59.3	59.3	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
Routine traffic operation requests for service completed within 30 days (target is 95%).	90%	93%

Source of Funds

General Fund	\$ 470,470	\$ 337,000
Arizona Highway User Revenue	558,311	591,000
Capital Construction	1,698	2,000
Total Net Budget	\$ 1,030,479	\$ 930,000

Gross Budget** - Not Applicable		
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Program Positions	8.6	8.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%	

Source of Funds

General Fund	\$ 208,355	\$ 185,000	(\$ 33,000)
Arizona Highway User Revenue	350,567	371,000	
Federal and State Grants	53,000	50,000	
Capital Construction	1,066	1,000	
Total Net Budget	\$ 612,988	\$ 607,000	(\$ 33,000)
Gross Budget**	\$ 735,093	\$ 724,000	

Program Positions	5.4	5.4	
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	100%	100%	

Source of Funds

General Fund	(\$ 351)	\$ 146,000	(\$ 104,000)
Arizona Highway User Revenue	707,627	749,000	
Capital Construction	2,152	2,000	
Total Net Budget	\$ 709,428	\$ 897,000	(\$ 104,000)
Gross Budget**	\$ 1,258,154	\$ 1,510,000	

Program Positions	10.9	10.9	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Inspect 100% of the 1,096 traffic signal control cabinets annually.	100%	95%	

Source of Funds

General Fund	\$ 2,087,563	\$ 1,725,000	(\$ 275,000)
Arizona Highway User Revenue	8,170,128	9,094,000	
Capital Construction	16,937	17,000	
Total Net Budget	\$ 10,274,628	\$ 10,836,000	(\$ 275,000)
Gross Budget**	\$ 16,029,174	\$ 15,031,000	

Program Positions	85.8	85.8	(6.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 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	2013-14 Budget	2014-15 Prel. Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds

General Fund	\$ 177,853	\$ 132,000
Arizona Highway User Revenue	233,712	247,000
Capital Construction	711	1,000
Total Net Budget	\$ 412,276	\$ 380,000
Gross Budget** - Not Applicable		

Program Positions	3.6	3.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 66,681	\$ 72,000
Other Restricted	682,301	586,000
Total Net Budget	\$ 748,982	\$ 658,000

Gross Budget** - Not Applicable		
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Program Positions	5.5	5.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: Contract 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	2013-14 Budget	2014-15 Prel. Budget
Number of professional registrant services contracts executed.	80	80
Number of construction services contracts executed.	20	20

Source of Funds

General Fund	(\$ 1,089,427)	(\$ 930,000)
Arizona Highway User Revenue	850,451	900,000
Capital Construction	2,586	3,000
Total Net Budget	(\$ 236,390)	(\$ 27,000)
Gross Budget**	\$ 1,625,474	\$ 1,585,000

Program Positions	13.1	13.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Administer the Small Business Program by establishing subcontracting goals on construction projects to encourage Small Business Enterprise (SBE) participation on City capital improvement construction projects.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percentage of construction dollars awarded to SBE Firms.	8.4%	7%

Source of Funds

General Fund	\$ 73,587	\$ 75,000
Arizona Highway User Revenue	64,920	69,000
Capital Construction	197	0
Total Net Budget	\$ 138,704	\$ 144,000

Gross Budget** - Not Applicable		
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Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget
Number of federal projects administered through LCP Tracker system.	56	57
Number of weekly certified payroll reports collected, reviewed, and validated.	32,500	32,000
Number of prime contractors and subcontractors utilized.	625	630

Source of Funds

General Fund	(\$ 367,011)	(\$ 314,000)
Arizona Highway User Revenue	285,648	302,000
Capital Construction	869	1,000
Total Net Budget	(\$ 80,494)	(\$ 11,000)
Gross Budget**	\$ 439,736	\$ 489,000

Program Positions	4.4	4.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$233,000)	(1.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,077,787	\$ 3,116,856	\$ 3,207,337	\$ 3,242,000
CONTRACTUAL SERVICES	143,327	160,884	171,871	176,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(360,163)	(364,181)	(330,880)	(340,000)
SUPPLIES	26,849	6,336	5,500	5,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,887,800	\$ 2,919,895	\$ 3,053,828	\$ 3,083,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	25.0	25.0	24.0	24.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	25.0	25.0	24.0	24.0

SOURCE OF FUNDS

General Funds	\$ 2,887,800	\$ 2,919,895	\$ 3,053,828	\$ 3,083,000
TOTAL	\$ 2,887,800	\$ 2,919,895	\$ 3,053,828	\$ 3,083,000

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

Inventory of Programs Status Overview Budget and Research Department

Enhancements:

- Staff is currently reviewing consultant bids for replacement of the City's outdated budgeting software system, Budget Reporting and Analysis Support System (BRASS). BRASS limits budget data tracking and reporting capabilities and constrains efficiency.
- Continued improvements to the City's budget webpage were implemented this year to provide additional clarity to the City's budget while making it easier to navigate and identify important information.
- Additional community budget hearings, including an on-line hearing with the Mayor, have been added to the community budget process to expand the public's opportunities to provide input.

Priorities:

- Development of solutions to address ongoing budgetary challenges in the General Fund including maintaining an adequate fund balance and ensuring all costs are able to be covered with the City's ongoing resources.
- Maintaining tight cost controls will be critical to keeping the General Fund budget balanced.
- To responsibly plan for future retirements, turnover, and loss of expertise while maintaining minimum staffing levels, workforce development planning is a major focus for Budget and Research.

Challenges:

- Providing accurate revenue forecasting during unpredictable economic conditions is an ongoing challenge.
- Challenges to the General Fund remaining balanced include addressing previously deferred maintenance and equipment replacement needs, rising pension costs, unfunded legal mandates, and negative public safety fund balances.
- Identifying funding for dedicated staff needed to assist in the implementation of the City's replacement budget system prior to the anticipated operational start of Fiscal Year 2015-16.

Strategic Overview:

To address these challenges and priorities, Budget and Research has initiated:

- department workforce development planning,
- a review of consultant bids to replace our budget system, and
- continued enhancements to the City's budget webpage for use by the community.

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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Customers satisfaction survey results for Program Budget process.	90%	90%	
Percent of Requests for Council Action processed within 24 hours.	75%	75%	(10%)

Source of Funds

General Fund	\$ 1,158,635	\$ 1,177,000	(\$ 135,000)
Total Net Budget	\$ 1,158,635	\$ 1,177,000	(\$ 135,000)
Gross Budget** - Not Applicable			

Program Positions	8.1	8.2	(1.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Research, Innovation and Efficiency

Program Description:

Staff in this program conducts research as well as management and organizational studies on city programs and services. This program is also responsible for staff support of City Council Subcommittees and ad-hoc committees, and coordinates and manages the nationally acclaimed City of Phoenix Management Intern Program.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Customers satisfaction survey results for research and reporting writing.	90%	90%
Customers satisfaction survey results for Subcommittee and Task Force support.	90%	90%

Source of Funds

General Fund	\$ 523,249	\$ 543,000
Total Net Budget	\$ 523,249	\$ 543,000
Gross Budget**	\$ 607,310	\$ 644,000

Program Positions	4.9	4.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 limitation. This program also manages the legal adoption of the city's property tax, and develops debt service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent variance of actual versus estimated revenues for the General Fund.	0 - ± 1%	0 - ± 1%
Customers satisfaction survey results for the revenue estimating process.	90%	90%

Source of Funds

General Fund	\$ 306,932	\$ 305,000
Total Net Budget	\$ 306,932	\$ 305,000
Gross Budget** - Not Applicable		

Program Positions	1.9	1.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Centralized Budget and Position Control

Program Description:

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 1%	0 - ± 1%
Customers satisfaction survey results for processing of budget control documents.	90%	90%

Source of Funds

General Fund	\$ 693,647	\$ 691,000
Total Net Budget	\$ 693,647	\$ 691,000
Gross Budget** - Not Applicable		

Program Positions	4.2	4.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Capital Improvement Program Budget Management

Program Description:

This program administers citywide Capital Improvement Program budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process, and centralized capital budgeting.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Capital Improvement Program expenditures as a percent of budget.	65%	65%
Customers satisfaction survey results for the Capital Improvement program process.	90%	90%

Source of Funds

General Fund	\$ 371,365	\$ 367,000
Total Net Budget	\$ 371,365	\$ 367,000
Gross Budget**	\$ 681,447	\$ 677,000

Program Positions	4.9	4.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

CITY AUDITOR

Department Goal

The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization's risks. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$215,000)	(2.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,275,001	\$ 3,339,494	\$ 3,450,122	\$ 3,582,000
CONTRACTUAL SERVICES	542,092	465,470	485,270	495,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,829,651)	(1,860,562)	(1,554,354)	(1,624,000)
SUPPLIES	5,041	5,351	8,350	7,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,992,483	\$ 1,949,753	\$ 2,389,388	\$ 2,460,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	26.0	26.0	25.0	25.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	26.5	26.5	25.5	25.5

SOURCE OF FUNDS

General Funds	\$ 1,992,483	\$ 1,949,753	\$ 2,389,388	\$ 2,460,000
TOTAL	\$ 1,992,483	\$ 1,949,753	\$ 2,389,388	\$ 2,460,000

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

Inventory of Programs Status Overview City Auditor Department

Enhancements:

- Made additional improvements to risk-based audit planning.
- Streamlined and updated the City Auditor Department intranet/internet sites.
- Expanded Integrity Line reporting to include an online reporting option.
- Executed a new external auditor contract that resulted in better service at lower cost.

Priorities:

The City Auditor Department mission statement and 3 strategic planning priorities include:

“The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization’s risks.”

Priorities include:

- Identify opportunities to reduce the City’s risk.
- Identify financial savings, efficiencies and recoveries.
- Encourage ethical behavior.

Challenges:

- The City’s extensive, complex, and evolving risk environment creates an ongoing challenge for deploying limited audit resources in the most effective and efficient manner.
- Limited Information Technology (IT) audit resources constrain the City Auditor Department’s ability to provide adequate audit coverage over the City’s most critical IT systems.
- Little turnover within the audit department presents a challenge to provide professional growth opportunities for staff.

Strategic Overview:

To address these challenges and priorities, the City Auditor Department has initiated:

- Continued refinements to our risk based approach for annual audit plan development,
- Expanded data analysis efforts to leverage audit resources,
- Use of consultants to assist with audits requiring specialized expertise, such as certain IT systems,
- Automation of Integrity Line Case Management,
- Workforce planning and ongoing professional development of staff.

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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of Reports Completed	70	70	(9)
Percent of Audit Plan Completed	80%	80%	
Percent of actual project time to budgeted project time	100%	100%	

Source of Funds

General Fund	\$ 1,684,543	\$ 1,738,000	(\$ 161,000)
Total Net Budget	\$ 1,684,543	\$ 1,738,000	(\$ 161,000)
Gross Budget**	\$ 2,948,144	\$ 3,058,000	

Program Positions	18.0	18.0	(1.5)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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. The Department also participates on ad hoc City initiatives such as the CIP Project Management User Group.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percent Requests Completed by Commitment	90%	90%	
Number of Reports Completed	30	30	(3)

Source of Funds

General Fund	\$ 393,805	\$ 407,000	(\$ 54,000)
Total Net Budget	\$ 393,805	\$ 407,000	(\$ 54,000)
Gross Budget**	\$ 689,204	\$ 715,000	

Program Positions	5.5	5.5	(0.5)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

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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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

General Fund	\$ 89,253	\$ 93,000
Total Net Budget	\$ 89,253	\$ 93,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget
Hearing Rulings Issued Timely	100%	100%

Source of Funds

General Fund	\$ 221,787	\$ 222,000
Total Net Budget	\$ 221,787	\$ 222,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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 CLERK

Department Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, document imaging, and mail delivery services to all city departments.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$342,000)	(6.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 5,859,459	\$ 5,884,072	\$ 6,181,682	\$ 5,852,000
CONTRACTUAL SERVICES	1,923,001	1,914,195	2,527,422	2,250,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,766,308)	(3,621,165)	(3,787,907)	(3,399,000)
SUPPLIES	537,650	429,473	416,074	439,000
EQUIPMENT AND MINOR IMPROVEMENTS	10,391	86,336	460,000	63,000
MISCELLANEOUS TRANSFERS	-	6,185	-	-
TOTAL	\$4,564,193	\$4,699,096	\$5,797,271	\$5,205,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	64.0	63.0	63.0	60.0
PART-TIME POSITIONS (FTE)	3.0	3.0	3.0	3.0
TOTAL	67.0	66.0	66.0	63.0

SOURCE OF FUNDS

General Funds	\$ 4,564,193	\$ 4,699,096	\$ 5,797,130	\$ 5,205,000
Other Restricted Funds	-	-	141	-
TOTAL	\$4,564,193	\$4,699,096	\$5,797,271	\$5,205,000

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

Inventory of Programs Status Overview City Clerk Department

Enhancements

- Improving transparency by making several changes to the interface and search functionality of the Public Records Search webpage. The improvements will provide users more flexibility and control in searching for specific types of documents.
- Implemented requested improvements to the new online campaign finance database. The database is used by political committees to enter contribution and expenditure data online and file campaign finance reports electronically, plus it improves transparency by allowing the public to search for contribution and expenditure information in the reports. Additional improvements to add independent expenditure organization registrations and notices are planned for this fiscal year.
- Developing an online application for lobbyist registration and reporting. The application is currently in the testing phase and will be implemented later this fiscal year.

Priorities

- Continue to advance the objectives of open, transparent government through technology and process improvements.
- Develop requirements and procure an Electronic Records Management System.
- Identify opportunities to maximize service to customers through efficiencies and/or right-sourcing.

Challenges

- Continue to effectively involve stakeholders during implementation and training for the new Agenda Management System and development of requirements for the Records Management System.
- Developing a long-term plan for ongoing election programming and ballot tabulation support following consolidation of technical support staff with ITS.
- Maintaining optimal support to internal and external customers during system transitions and organizational changes.

Strategic Overview

To address these challenges and priorities, the City Clerk Department will:

- Continue to effectively engage stakeholders in the implementation of the Agenda Management system by involving them in testing and training.
- Work closely with ITS staff and stakeholder departments to develop a comprehensive list of requirements for acquisition of a Records Management System.
- Develop a plan to successfully transition responsibilities and functions resulting from organizational changes within the department.
- Continue to enhance the services and information available to voters and streamline election functions by automating processes.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC				
GENERAL FUND REVENUE				
Alcoholic Beverage Licenses	\$ 1,870	\$ 1,819	\$ 1,858	\$ 1,883
Liquor License Permits/Penalty Fees	700	513	596	575
Amusement Machines	48	46	48	48
Other Business Licenses	66	63	66	52
Other Business License Applications	262	261	262	275
Other	24	16	19	22
TOTAL GENERAL FUNDS	\$ 2,970	\$ 2,718	\$ 2,849	\$ 2,855
SPECIAL REVENUE FUNDS				
Other Restricted	6	6	5	6
TOTAL SPECIAL REVENUE FUNDS	\$ 6	\$ 6	\$ 5	\$ 6
TOTAL REVENUES	\$ 2,976	\$ 2,724	\$ 2,854	\$ 2,861

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: Annexations Services

Program Description:

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining annexation process to prospective applicants, coordination and working with other city departments and other government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council action and preparing all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, know 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	2013-14 Budget	2014-15 Prel. Budget
Number of annexation related notifications	1,400	1,200
Number of Annexation Public Contacts	400	350

Source of Funds

General Fund	\$ 301,232	\$ 291,000
Total Net Budget	\$ 301,232	\$ 291,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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	2013-14 Budget	2014-15 Prel. Budget
City Council Agendas Prepared	70	70
City Council Formal Agenda Items Processed	1,900	1,800
Open Meeting Law Postings	2,800	2,600

Source of Funds

General Fund	\$ 755,284	\$ 522,000
Total Net Budget	\$ 755,284	\$ 522,000
Gross Budget** - Not Applicable		

Program Positions	5.6	5.6
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
City Council regular and special elections held	1	0	
Number of petition signatures verified	0	21,400	
Number of candidate/campaign finance filings reviewed	640	500	

Source of Funds

General Fund	\$ 1,816,213	\$ 1,307,000	(\$ 19,000)
Total Net Budget	\$ 1,816,213	\$ 1,307,000	(\$ 19,000)
Gross Budget** - Not Applicable			

Program Positions	10.9	9.7	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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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***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Applications Processed	4,400	4,400
Walk-in and Telephone Contacts	14,600	13,400
Revenue collected	\$2,830,000	\$2,795,000

Source of Funds

General Fund	\$ 793,541	\$ 808,000
Total Net Budget	\$ 793,541	\$ 808,000
Gross Budget** - Not Applicable		

Program Positions	7.8	7.8
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Mail Services

Program Description:

Provides delivery of U.S. mail and interoffice mail to various City offices. They also coordinate special departmental mailings as needed, saving the City approximately \$600,000 annually in postage costs by presorting the mail.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of U.S. mail pieces processed	2,900,000	2,900,000	
Number of mail pickup/deliveries completed yearly	24,000	20,000	(18,000)

Source of Funds

General Fund	\$ 187,738	\$ 134,000	(\$ 96,000)
Total Net Budget	\$ 187,738	\$ 134,000	(\$ 96,000)
Gross Budget**	\$ 1,829,640	\$ 1,668,000	

Program Positions	7.4	7.4	(2.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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 to plats, scans and write-to-microfilm documents. 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of public inquiries (counter, phone, Spanish)	10,000	11,500	
Records Imaged for Public Access	120,000	130,000	(35,000)
Documents Advertised	2,000	2,000	

Source of Funds

General Fund	\$ 879,000	\$ 833,000	(\$ 67,000)
Total Net Budget	\$ 879,000	\$ 833,000	(\$ 67,000)
Gross Budget**	\$ 880,000	\$ 834,000	

Program Positions	8.6	8.6	(1.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Phoenix Team*

Program Name: Printing Services

Program Description:

Upon request, provide printing and desktop publishing of forms, flyers, and brochures for various city departments. Provide web development and design services. Maintain the citywide forms control program.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of printing impressions	24,500,000	36,000,000	(2,000,000)
Percent budget recovered	100%	100%	
Number of desktop pages produced	14,000	14,000	

Source of Funds

General Fund	\$ 79,365	\$ 133,000	(\$ 69,000)
Total Net Budget	\$ 79,365	\$ 133,000	(\$ 69,000)
Gross Budget**	\$ 2,254,737	\$ 2,371,000	

Program Positions	14.6	14.8	(2.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Technology*

Program Name: Technical Support

Program Description:

Supports and maintains computers, servers, and peripherals used by the Mayor's Office, City Council Offices, City Manager's Office and functions, City Auditor's Office, Equal Opportunity Department, Budget and Research Department and City Clerk. Provides technical support and troubleshooting for department-specific business applications for all customers, and direct programming support for City Clerk mission-critical official records, petition check and election systems. Executes the ballot tabulation process for every City election.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Cases Resolved and Maintenance/Special Projects Completed	5,800	5,800
City Departments/Functions Supported	15	15
Devices Supported	590	590

Source of Funds

General Fund	\$ 1,137,703	\$ 1,177,000
Total Net Budget	\$ 1,137,703	\$ 1,177,000
Gross Budget** - Not Applicable		

Program Positions	7.9	8.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

CITY COUNCIL

Department Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2016. Terms for council members from even-numbered districts expire in January 2014. 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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$120,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,880,851	\$ 2,882,871	\$ 3,217,223	\$ 3,201,000
CONTRACTUAL SERVICES	179,836	293,605	368,632	369,000
INTERDEPARTMENTAL CHARGES AND CREDITS	74,233	31,457	2,604	2,000
SUPPLIES	22,073	18,924	1,000	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 3,156,993	\$ 3,226,857	\$ 3,589,459	\$ 3,573,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	30.0	31.0	31.0	31.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	30.0	31.0	31.0	31.0

SOURCE OF FUNDS

General Funds	\$ 3,156,993	\$ 3,226,857	\$ 3,589,459	\$ 3,573,000
TOTAL	\$ 3,156,993	\$ 3,226,857	\$ 3,589,459	\$ 3,573,000

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

City of Phoenix Inventory of Programs

Department: City Council

Strategic Plan Area: Phoenix Team*

Program Name: General Government

Program Description:

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percent of citizens regarding the quality of life in Phoenix as positive.	93%	93%	

Source of Funds

General Fund	\$ 3,589,459	\$ 3,573,000	(\$ 120,000)
Total Net Budget	\$ 3,589,459	\$ 3,573,000	(\$ 120,000)
Gross Budget**			

Program Positions	31.0	31.0	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

CITY MANAGER'S OFFICE

Department Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$296,000)	(2.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,054,396	\$ 3,208,040	\$ 3,525,727	\$ 3,697,000
CONTRACTUAL SERVICES	39,904	58,394	219,949	158,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,131,409)	(1,120,362)	(1,113,512)	(1,073,000)
SUPPLIES	9,233	12,413	31,001	37,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	2,081	-	-
TOTAL	\$ 1,972,124	\$ 2,160,566	\$ 2,663,165	\$ 2,819,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	18.0	19.0	18.0	20.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	18.0	19.0	18.0	20.0

SOURCE OF FUNDS

General Funds	\$ 1,830,145	\$ 1,924,296	\$ 2,339,074	\$ 2,581,000
Federal and State Grant Funds	-	12,196	88,000	-
Water Funds	141,979	224,074	236,091	238,000
TOTAL	\$ 1,972,124	\$ 2,160,566	\$ 2,663,165	\$ 2,819,000

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

Inventory of Programs Status Overview
City Manager's Office

Enhancements

Three recent enhancements achieved this year or planned next year:

- The City Manager's Office played a critical role in working with the Finance Department to implement a new streamlined process to review citywide travel documents, creating a more simplified and efficient review process.
- A volunteer software program was implemented creating a more efficient process to recruit, track and manage more than 30,000 volunteers citywide.
- A youth and education website was established providing resources to residents, community groups, city departments and school administrators, including maps and performance information on Phoenix school districts.

Priorities – Top three priorities for FY 14-15:

- Continue to identify and implement additional 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 by implementing a five-year technology plan. This will accelerate our innovation and efficiency efforts.
- Implement an Economic Development Strategy with the objective of growing export-based industries to raise the personal net income of Phoenix residents. This includes strategies to increase educational attainment by Phoenix residents.

Challenges – Top three challenges department will face FY 14-15:

- Continue to identify and implement additional cost saving measures to balance ongoing expenses with ongoing revenues.
- Recruit and fill several high level executive and leadership positions.
- Identify and secure resources to support infrastructure and technology programs and initiatives lead by the City Manager's Office.

Strategic Overview

To address these challenges and priorities, the City Manager's Office will:

- Work closely with the Innovation and Efficiency Task Force towards achieving a savings of \$100 million by December 2015.
- Conduct national recruitments for upcoming historically hard to fill executive and leadership positions.
- Establish public-private partnerships, seek grant opportunities and supplement programs with interns, volunteers and service program members.
- Develop a strategic five-year technology plan.

City Manager’s Office – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	6	2
Number of Volunteer Hours	759	221

Citywide Volunteer Program

The City Manager’s Office recruits college interns seasonally to support the Citywide Volunteer Program. Interns manage special projects, conduct research, coordinate and facilitate community outreach events and track information and statistics on the citywide volunteer program. During the calendar year 2013, interns also assisted with the implementation of the Let’s Grow Phoenix Gardens and Cool Roofs volunteer initiatives, funded by a \$100,000 Cities of Service/Bloomberg Philanthropies grant. Interns also assisted with the implementation of the First Annual Citywide Impact Volunteer Awards. Interns include undergraduate and graduate college students.

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	2013-14 Budget	2014-15 Prel. Budget
Public satisfaction with City services	87	87
Percent of employees agreeing that the City is a good place to work	93	93
Number of citywide operational improvements worked on by the City Manager's Office	5	5

Source of Funds

General Fund	\$ 690,976	\$ 659,000
Total Net Budget	\$ 690,976	\$ 659,000
Gross Budget**	\$ 1,112,577	\$ 981,000

Program Positions	5.0	5.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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	2013-14 Budget	2014-15 Prel. Budget
Public satisfaction with City services	87	87
Percent of employees agreeing that the City is a good place to work	93	93

Source of Funds

General Fund	\$ 1,105,561	\$ 1,054,000
Total Net Budget	\$ 1,105,561	\$ 1,054,000
Gross Budget**	\$ 1,780,123	\$ 1,570,000

Program Positions	8.0	8.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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 online information, including a seamless application process.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 180,107	\$ 190,000	(\$ 135,000)
Federal and State Grants	88,000		
Total Net Budget	\$ 268,107	\$ 190,000	(\$ 135,000)

Gross Budget** - Not Applicable		
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Program Positions	1.0	1.0	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Infrastructure*

Program Name: Water Strategy

Program Description:

The City Manager's Office oversees citywide water resources strategy. Water strategy staff works with elected officials and other stakeholders to create, achieve and maintain a sustainable water future. In addition, the program provides executive level policy advice and performs administrative work in maintaining active liaison with all organizations having water-related interests.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Water	\$ 236,091	\$ 238,000
Total Net Budget	\$ 236,091	\$ 238,000
Gross Budget**	\$ 282,091	\$ 284,000

Program Positions	2.0	2.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Citywide Innovation and Efficiency

Program Description:

This program works closely with the Innovation and Efficiency Task Force and City departments on innovation projects and is responsible for: analyzing right sourcing proposals; leading the development and implementation of innovations; focusing on best practices and government efficiency; introducing new ideas to improve programs, services, and procedures; adapting successful systems from other organizations; engaging and communicating with stakeholders; and using technology to drive change and enhance efficiencies.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 205,409	\$ 222,000
Total Net Budget	\$ 205,409	\$ 222,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 282,800	\$ 303,000
Total Net Budget	\$ 282,800	\$ 303,000
Gross Budget** - Not Applicable		

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

Program Name: Citywide Sustainability Program

Program Description:

The Chief Sustainability Officer will manage, coordinate, facilitate, and advise the development, implementation, monitoring, and improvement of local government policies, programs, and initiatives that promote local environmental, energy, economic, and social sustainability. Under the general supervision and direction of a Deputy City Manager, the Chief Sustainability Officer will establish a citywide sustainability program that includes assessing the impact of sustainability practices to the City and broad community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 102,836	\$ 153,000
Total Net Budget	\$ 102,836	\$ 153,000
Gross Budget** - Not Applicable		

Program Positions	1.0	1.0
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

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

TRIAL BUDGET	Amount	Positions (FTE)
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$274,000)	(3.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,670,133	\$ 2,739,892	\$ 2,950,616	\$ 3,028,000
CONTRACTUAL SERVICES	49,063	48,012	159,295	53,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(150,552)	(154,457)	(321,057)	(305,000)
SUPPLIES	9,529	7,373	8,000	8,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,578,173	\$ 2,640,820	\$ 2,796,854	\$ 2,784,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	26.0	27.0	26.0	26.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	26.0	27.0	26.0	26.0

SOURCE OF FUNDS

General Funds	\$ 2,165,554	\$ 2,262,395	\$ 2,366,934	\$ 2,375,000
Community Development Block Grant Funds	249,802	246,572	252,646	263,000
Federal and State Grant Funds	146,301	122,398	161,431	135,000
Other Restricted Funds	16,516	9,455	15,843	11,000
TOTAL	\$ 2,578,173	\$ 2,640,820	\$ 2,796,854	\$ 2,784,000

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

Inventory of Programs Status Overview Equal Opportunity Department

Enhancements:

- The Equal Opportunity Department (EOD) purchased airport concessions software to enhance tracking of gross sales figures reported by master concessionaires at Phoenix Sky Harbor International Airport. The software also increases staff ability to monitor airport concessions contracts and generate accurate reports for submittal to the Federal Aviation Administration.
- The department hired a citywide Americans with Disabilities Act (ADA) Coordinator to ensure compliance of City services, programs, and facilities with the ADA.
- EOD received an \$185,000 U.S. Department of Housing and Urban Development grant to work with community groups on fair housing outreach to underserved populations, including immigrants, individuals with limited English proficiency, and the LGBTQ community.

Priorities:

- Reduce the number of employment discrimination cases exceeding the 220-day investigation requirement. The City is currently out of compliance with 12 or 14 percent of 117 pending cases past 220 days.
- Reduce processing time for Small and Disadvantaged Business Enterprise (S/DBE) certification applications. The City is currently out of compliance with 55 or 71 percent of 77 pending applications are past 90 days. The U.S. Department of Transportation requires processing within 90 days.
- Meet with community organizations to strategize EO-related service delivery in times of crisis and execute Memoranda of Understanding with these groups as part of the EOD Continuity of Operations Plan.

Challenges:

- EOD needs approval to fill a vacant EO Programs Assistant to support the Employment Investigation Unit. Reallocation of two Secretary II positions to EO Specialist positions as part of the 2013 Organizational Review imposed budget constraints on EOD.
- In 2012-13, the Public Transit Department (PTD) failed to meet its annual aspirational goal of 3.02% DBE participation. EOD, Law, and PTD must submit to the Federal Transit Administration (FTA) a Corrective Action Plan with training for project managers and prime and subcontractors and more aggressive outreach strategies.

Strategic Overview:

- Host stakeholder conferences to prepare the aspirational triennial goal proposal on FTA-funded contracts for municipalities in Maricopa County.
- Work with the Arizona Unified Certification Program to implement the Small Business Concern Program, a self-registration vendor management system of available small businesses in the local marketplace.
- In the event of additional budget cuts, EOD will have to consider discontinuing the SBE Certification Program and implementing a self-registration program.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
SPECIAL REVENUE FUNDS				
Grants	\$ 118	\$ 145	\$ 412	\$ 399
Other Restricted	1	1	1	-
TOTAL SPECIAL REVENUE FUNDS	\$ 119	\$ 146	\$ 413	\$ 399
TOTAL REVENUES	\$ 119	\$ 146	\$ 413	\$ 399

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Fair Housing and Public Accommodations

Program Description:

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, pregnancy, domicile of a minor, disability, sexual orientation, gender identity, and gender expression. Also investigates complaints related to public accommodation on the basis of race, color, sex, religion, national origin, age, marital status, genetic information, sexual orientation, disability, gender identity, and gender expression. Conducts fair employment education and outreach.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Discrimination complaints in fair housing and public accommodations investigated and closed	61	70
Percentage of complaints investigated timely	74%	74%
Fair housing workshops conducted by staff	20	15

Source of Funds

General Fund	\$ 257,487	\$ 256,000
Federal and State Grants	161,431	135,000
Community Development Block Grants	252,646	263,000
Total Net Budget	\$ 671,564	\$ 654,000

Gross Budget** - Not Applicable		
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Program Positions	4.8	5.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Social Services Delivery*

Program Name: Equal Employment Opportunity Program

Program Description:

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, marital status, sexual orientation, and gender identity or expression in accordance with Phoenix City Code. Administers the Equal Employment Opportunity Program which allows City employees and applicants to file complaints of employment discrimination per state and federal laws.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Employment discrimination complaints investigated and closed	105	96
Percentage of complaints investigated timely	74%	74%

Source of Funds

General Fund	\$ 351,549	\$ 357,000
Total Net Budget	\$ 351,549	\$ 357,000
Gross Budget** - Not Applicable		

Program Positions	3.5	3.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Social Services Delivery*

Program Name: Americans with Disabilities Act (ADA) Compliance Program

Program Description:

Investigates ADA-related discrimination complaints and ensures that all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the Americans with Disabilities Act (ADA), Section 504 of the 1973 Rehabilitation Act, and the Arizonans with Disabilities Act. Coordinates and manages the Citywide ADA Transition Plan and conducts disability awareness training for City staff.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of ADA discrimination complaints investigated and closed	2	3
Percent of complaints investigated timely	74%	100%
Number of ADA training seminars conducted by staff	10	15

Source of Funds

General Fund	\$ 55,934	\$ 163,000
Total Net Budget	\$ 55,934	\$ 163,000
Gross Budget** - Not Applicable		

Program Positions	0.4	1.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Economic Development and Education*

Program Name: Small and Disadvantaged Business Enterprise (S/DBE) Programs

Program Description:

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U. S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in construction subcontracting opportunities and DBEs in federally funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of small business enterprises (SBEs) certified	640	630	(50)
Number of disadvantaged business enterprises (DBEs) certified	77	72	(12)
Construction subcontracts monitored for use of S/DBE subcontractor participation	1,200	1,450	

Source of Funds

General Fund	\$ 1,578,654	\$ 1,464,000	(\$ 274,000)
Total Net Budget	\$ 1,578,654	\$ 1,464,000	(\$ 274,000)
Gross Budget**	\$ 1,924,553	\$ 1,794,000	

Program Positions	16.2	14.7	(3.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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 activities and 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	2013-14 Budget	2014-15 Prel. Budget
Commission and commission subcommittee meetings staffed	39	25
Annual commission events coordinated	2	2

Source of Funds

General Fund	\$ 123,310	\$ 135,000
Other Restricted	15,843	11,000
Total Net Budget	\$ 139,153	\$ 146,000
Gross Budget** - Not Applicable		

Program Positions	1.1	1.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

FINANCE

Department 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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$974,000)	(14.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER				
CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,017,686	\$ 22,642,616	\$ 23,977,943	\$ 24,620,000
CONTRACTUAL SERVICES	3,805,898	3,687,165	5,168,675	5,121,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,884,990)	(7,726,215)	(7,959,185)	(8,066,000)
SUPPLIES	189,314	373,364	209,325	192,000
EQUIPMENT AND MINOR IMPROVEMENTS	62,666	26,181	-	-
MISCELLANEOUS TRANSFERS	1,655	998	(530,182)	(530,000)
TOTAL	\$ 19,192,229	\$ 19,004,109	\$ 20,866,576	\$ 21,337,000

AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	235.0	234.0	232.0	229.0
PART-TIME POSITIONS (FTE)	1.2	-	-	-
TOTAL	236.2	234.0	232.0	229.0

SOURCE OF FUNDS				
General Funds	\$ 16,631,361	\$ 16,363,439	\$ 18,060,788	\$ 18,655,000
Water Funds	1,030,430	1,008,898	1,235,129	1,215,000
Wastewater Funds	659,256	686,031	738,010	739,000
Sports Facilities Funds	108,654	109,048	128,570	129,000
Aviation	308,426	315,434	316,924	322,000
Other Restricted	445,723	521,258	388,134	397,000
Public Housing Funds	8,379	1	(979)	(1,000)
Other Assessment	-	-	-	(119,000)
TOTAL	\$ 19,192,229	\$ 19,004,109	\$ 20,866,576	\$ 21,337,000

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

Inventory of Programs Status Overview Finance Department

Enhancements:

- Implementation of and development of e-procurement
- E-Tax enhancement and business community outreach
- Improve financial controls using new technology
- Improvements in transparency and access to financial information through the Department's website

Priorities:

- Continue cultural initiative program that emphasizes employee empowerment
- Fill vacancies to address upcoming projects
- Implement a new e-Procurement System to reduce City-wide spend amounts
- Review the procurement process throughout the city and update the existing procurement regulations and ordinances (Administrative Regulation 3.10)
- Implement a new tax analytics system to enhance revenue collections
- Work with the State and other cities and towns to simplify and streamline the Transaction Privilege Tax (TPT) System without impacting city revenues and autonomy.
- Continue to provide controls and oversight to manage citywide expenditures
- Refinance existing debt to take advantage of record low interest rates
- Work with contracted brokerage firm to identify and dispose of excess land to generate revenue for the City

Challenges:

- Legislative actions may negatively impact the ability to collect and manage city sales taxes
- New staff in critical positions, and a significant number of retirement eligible employees
- A number of new accounting pronouncements becoming effective over the next two years that significantly change financial reporting
- Staff transitioning to a new organizational culture initiative that focuses on employee empowerment

Strategic Overview:

- To address these challenges and priorities Finance has initiated:
- A department wide organization culture initiative to empower employees
- New technology for procurement, transparency and financial controls
- E-Tax enhancements
- Business analytics/intelligence related to Tax Compliance

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Privilege License Fees	\$ 2,335	\$ 2,352	\$ 2,363	\$ 2,541
Other General Fund Excise Taxes	13,826	7,130	7,475	7,375
Rentals & Concessions	1,573	1,417	1,170	1,282
Sale of Property	1,848	1,740	300	2,700
Interest	798	1,437	2,200	1,800
SRP In-Lieu Taxes	1,524	1,641	1,680	1,700
Recovery of Damage Claims	414	269	360	354
Change for Phoenix	118	32	-	-
Other	542	383	214	1,303
TOTAL GENERAL FUNDS	\$ 22,978	\$ 16,401	\$ 15,762	\$ 19,055
SPECIAL REVENUE FUNDS				
Sports Facilities	14,670	14,893	15,564	16,325
Other Restricted	344	412	386	382
TOTAL SPECIAL REVENUE FUNDS	\$ 15,014	\$ 15,305	\$ 15,950	\$ 16,707
TOTAL REVENUES	\$ 37,992	\$ 31,706	\$ 31,712	\$ 35,762

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller-Accounts Receivable and Accounts Payable

Program Description:

The program services the City's operations by billing and collecting monies owed the City through Central Accounts Receivable and by paying the City's financial obligations to vendors through Accounts Payable.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 1,819,199	\$ 1,955,000	(\$ 111,000)
Other Restricted		(119,000)	
Total Net Budget	\$ 1,819,199	\$ 1,836,000	(\$ 111,000)
Gross Budget**	\$ 1,837,298	\$ 1,854,000	

Program Positions	20.4	20.5	(2.0)
--------------------------	------	------	-------

Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,595,033	\$ 1,569,000
Total Net Budget	\$ 1,595,033	\$ 1,569,000
Gross Budget**	\$ 1,610,902	\$ 1,584,000

Program Positions	16.2	15.2
--------------------------	------	------

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: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Debt and Investment Management

Program Description:

Debt and Investment Management provides management of cash investments, issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 689,182	\$ 356,000	(\$ 80,000)
Total Net Budget	\$ 689,182	\$ 356,000	(\$ 80,000)
Gross Budget**	\$ 1,133,326	\$ 798,000	

Program Positions	7.2	5.2	(1.0)
--------------------------	-----	-----	-------

Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,128,884	\$ 1,673,000
Total Net Budget	\$ 1,128,884	\$ 1,673,000
Gross Budget**	\$ 1,135,956	\$ 1,683,000

Program Positions	10.2	11.2
--------------------------	------	------

- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

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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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 1,835,708	\$ 1,799,000
Total Net Budget	\$ 1,835,708	\$ 1,799,000
Gross Budget**	\$ 2,992,041	\$ 2,949,000

Program Positions	26.5	25.5
--------------------------	------	------

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: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Surplus Property

Program Description:

The Surplus Property Section is responsible for the sale of disposal of goods and equipment for City Departments.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 145,281	\$ 128,000
Total Net Budget	\$ 145,281	\$ 128,000
Gross Budget**	\$ 146,191	\$ 129,000

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: 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 of 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	2013-14 Budget	2014-15 Prel. Budget
Average Property Damage Claims Cycle Time (days)	60 days	60 days

Source of Funds

General Fund	\$ 15,274	\$ 27,000
Aviation	177,180	182,000
Total Net Budget	\$ 192,454	\$ 209,000
Gross Budget**	\$ 1,247,149	\$ 1,291,000

Program Positions	10.2	10.2
--------------------------	------	------

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: Finance

Strategic Plan Area: Infrastructure*

Program Name: Acquisition and Title

Program Description:

The Real Estate Acquisition Section is responsible for the acquisition of real property for City projects.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Average Real Estate Offer to Close Time (months)	9 months	9 months

Source of Funds

General Fund	\$ 75,239	\$ 27,000
Total Net Budget	\$ 75,239	\$ 27,000
Gross Budget**	\$ 1,365,017	\$ 1,337,000

Program Positions	12.3	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.

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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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 16,692	\$ 36,000
Total Net Budget	\$ 16,692	\$ 36,000
Gross Budget**	\$ 577,580	\$ 614,000

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.

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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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 109,647	\$ 128,000
Total Net Budget	\$ 109,647	\$ 128,000
Gross Budget**	\$ 781,683	\$ 822,000

Program Positions	6.3	6.3
--------------------------	-----	-----

Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Finance

Strategic Plan Area: Infrastructure*

Program Name: Relocation

Program Description:

The Relocation Section is responsible for relocating individuals and businesses displaced by City projects.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	(\$ 49,768)	(\$ 150,000)
Total Net Budget	(\$ 49,768)	(\$ 150,000)
Gross Budget**	\$ 511,592	\$ 401,000

Program Positions	3.9	3.9
--------------------------	-----	-----

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.

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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 CIS (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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 4,809,979	\$ 5,348,000
Water	132,382	136,000
Total Net Budget	\$ 4,942,361	\$ 5,484,000
Gross Budget**	\$ 5,580,014	\$ 6,139,000

Program Positions	20.9	20.9
--------------------------	------	------

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: 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of PLT Licenses issued per year	54,000	54,000	

Source of Funds

General Fund	\$ 2,092,367	\$ 2,565,000	(\$ 52,000)
Total Net Budget	\$ 2,092,367	\$ 2,565,000	(\$ 52,000)
Gross Budget**	\$ 2,105,475	\$ 2,580,000	

Program Positions	18.4	20.4	(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.

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Sales Tax Compliance

Program Description:

The Sales Tax Compliance Program provides auditing, collections and field inspection services to ensure compliance with Privilege (Sales) Tax licensing and reporting for taxable businesses.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Sales Tax and Franchise Fees Collected (in millions)	\$710	\$725	

Source of Funds

General Fund	\$ 3,121,467	\$ 2,428,000	(\$ 442,000)
Total Net Budget	\$ 3,121,467	\$ 2,428,000	(\$ 442,000)
Gross Budget**	\$ 4,233,541	\$ 3,535,000	

Program Positions	38.7	36.7	(6.0)
--------------------------	------	------	-------

Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 626,496	\$ 722,000	(\$ 84,000)
Aviation	139,744	140,000	
Public Housing	(979)	(1,000)	
Sports Facilities	128,570	129,000	
Other Restricted	125,000	125,000	
Total Net Budget	\$ 1,018,831	\$ 1,115,000	(\$ 84,000)
Gross Budget**	\$ 2,618,265	\$ 2,747,000	

Program Positions	20.4	20.4	(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.

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Water	\$ 988,740	\$ 963,000
Wastewater	485,886	486,000
Val Vista (water)	114,007	116,000
SROG (wastewater)	252,124	253,000
General Fund	26,342	37,000
Total Net Budget	\$ 1,867,099	\$ 1,855,000
Gross Budget**	\$ 1,878,795	\$ 1,867,000

Program Positions	14.3	14.3
--------------------------	------	------

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: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Industrial Development Authority Support Services

Program Description:

The Industrial Development Authority Support Services Program provides all administrative and program oversight for the Industrial Development Authority.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 3,766	\$ 7,000
Other Restricted	263,134	272,000
Total Net Budget	\$ 266,900	\$ 279,000
Gross Budget**	\$ 268,572	\$ 280,000

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.

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$192,000)	(1.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 884,514	\$ 869,423	\$ 887,259	\$ 893,000
CONTRACTUAL SERVICES	565,554	424,799	412,060	412,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,328	3,491	4,127	5,000
SUPPLIES	58,900	6,210	1,200	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,512,296	\$ 1,303,923	\$ 1,304,646	\$ 1,311,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	6.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	6.0

SOURCE OF FUNDS

General Funds	\$ 1,314,326	\$ 1,238,923	\$ 1,304,646	\$ 1,311,000
Other Restricted Funds	197,970	65,000	-	-
TOTAL	\$ 1,512,296	\$ 1,303,923	\$ 1,304,646	\$ 1,311,000

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

Inventory of Programs Status Overview Office of Government Relations

Enhancements:

- Building resource for executive team, department heads and elected officials to track grants. Utilizing SharePoint to track grants, provide notifications of new opportunities and provide monthly grant status updates.
- Implementing new grassroots strategy to serve Council more effectively. Eliminated Phoenix Legislative Action Network (PLAN) contract and now working more closely with Council offices on community outreach.
- Continuing to work towards the potential merger of the Regional Wireless Cooperative (RWC) and Topaz Regional Wireless Cooperative (TRWC) public safety radio communications systems, to improve public safety radio communication interoperability and ensure that public safety personnel continue to have strong radio communications at their fingertips.

Priorities:

- Ensure smooth implementation of Transaction Privilege Tax (TPT) simplification legislation. Resolution of this issue is critical, given the city's financial stability is dependent upon the timely and reliable collection of sales tax revenue.
- Protect and maintain state shared revenues, which accounted for approximately 32 percent of the city's total General Fund revenues in FY 2013-14.
- Merge the RWC and TRWC radio systems, resulting in better and more efficient interoperable radio communication for the city's public safety personnel.

Challenges:

- Potential detrimental impacts of federal budget cuts.
- State legislative efforts aimed at preempting city authority and/or reducing city revenues.
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.
- Maintaining Council buy-in for local and national associations.
- Phoenix hosting Arizona League of Cities & Towns conference in 2014.

Strategic Overview:

To address these challenges and priorities, Government Relations will:

- Continue to maintain and enhance positive relationships with elected officials, the business community and neighborhoods to the benefit of the city's legislative agenda.

Government Relations - Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	6	0
Number of Volunteer Hours	436	0

Government Relations - Volunteer Interns (unpaid)

Government Relations works with ASU to recruit interns each semester to help with daily operations of the Division. The interns, ASU Law students, conduct legal research for both Government Relations and the Law Department, and also work with City staff on State Legislative matters.

City of Phoenix Inventory of Programs

Department: Government Relations

Strategic Plan Area: Phoenix Team*

Program Name: Federal, State, Regional and Tribal Programs

Program Description:

Managing relationships with state legislators, cities, towns, counties, tribal communities, regional agencies and non-governmental entities to promote the City's legislative agenda and defending shared revenues and other City interests. Building relationships with congressional delegation to promote our federal legislative agenda.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of governments, communities, regional agencies, neighborhoods, etc. communicated with during the year.	500	500	
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose.	3500	3500	

Source of Funds

General Fund	\$ 956,740	\$ 961,000	(\$ 192,000)
Total Net Budget	\$ 956,740	\$ 961,000	(\$ 192,000)
Gross Budget** - Not Applicable			

Program Positions	4.4	4.4	(1.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Government Relations

Strategic Plan Area: Phoenix Team*

Program Name: Grant Coordination

Program Description:

Maintaining a citywide grant resource 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	2013-14 Budget	2014-15 Prel. Budget
N/A		

Source of Funds

General Fund	\$ 347,906	\$ 350,000
Total Net Budget	\$ 347,906	\$ 350,000
Gross Budget** - Not Applicable		

Program Positions	1.6	1.6
--------------------------	-----	-----

Does this program generate budgeted revenue?
 Yes No

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

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

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

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$889,000)	(8.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,520,059	\$ 9,708,779	\$ 10,004,546	\$ 9,993,000
CONTRACTUAL SERVICES	2,525,290	1,585,748	1,853,283	1,779,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,608,178)	(1,320,298)	(1,343,377)	(1,330,000)
SUPPLIES	101,333	89,184	112,456	111,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 10,538,504	\$ 10,063,413	\$ 10,626,908	\$ 10,553,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	94.0	94.0	92.0	92.0
PART-TIME POSITIONS (FTE)	1.1	1.1	1.1	1.1
TOTAL	95.1	95.1	93.1	93.1

SOURCE OF FUNDS

General Funds	\$ 10,191,704	\$ 9,732,107	\$ 10,225,289	\$ 10,125,000
Other Restricted Funds	346,800	331,306	401,619	428,000
TOTAL	\$ 10,538,504	\$ 10,063,413	\$ 10,626,908	\$ 10,553,000

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

Inventory of Programs Status Overview Human Resources Department

Enhancements

- Leave Process Automation in eCHRIS (LAMP)
- Management Achievement Plan (MAP) implementation (pay for performance)
- Wellness Programs such as health coaches, pedometer program, etc. to promote a healthy workforce

Priorities

- Attracting and retaining the best employees
- Providing employees with recognition based on job performance
- Maintaining employee and retiree benefits at a manageable cost

Challenges

- Develop retention strategies for current and future workforce (number of current employees eligible to retire)
- Innovative ways to keep health care cost down while maintaining the same service
- Funding for technology based employee and supervisor self-service applications

Strategic Overview

The Human Resources Department will continue to keep open lines of communication and work with Departments to streamline and improve the hiring process, enhance e-CHRIS Human Resources self-service applications and continue to implement wellness programs to maintain and enhance a healthy workforce.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Other	\$ 11	\$ 23	\$ 14	\$ 14
TOTAL GENERAL FUNDS	\$ 11	\$ 23	\$ 14	\$ 14
SPECIAL REVENUE FUNDS				
Other Restricted	551	331	120	240
TOTAL SPECIAL REVENUE FUNDS	\$ 551	\$ 331	\$ 120	\$ 240
TOTAL REVENUES	\$ 562	\$ 354	\$ 134	\$ 254

Human Resources Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	2	0
Number of Volunteer Hours	42	0

Volunteers

Volunteers assist with research and consultation for special projects such as the labor negotiations process.

City of Phoenix Inventory of Programs

Department: Human Resources

Strategic Plan Area: Phoenix Team*

Program Name: 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, 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; support eCHRIS through business system analysis, and staff the Civil Service Board. 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Annualized employee turnover rate	6.0%	6.0%	

Source of Funds

General Fund	\$ 2,883,426	\$ 3,006,000	(\$ 249,000)
Total Net Budget	\$ 2,883,426	\$ 3,006,000	(\$ 249,000)
Gross Budget**	\$ 2,896,499	\$ 3,019,000	

Program Positions	26.6	27.7	(3.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 655,493	\$ 545,000
Total Net Budget	\$ 655,493	\$ 545,000
Gross Budget** - Not Applicable		

Program Positions	4.6	4.5
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

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

Program Description:

Administer, coordinate, and communicate benefits programs that promote health and wellness. Coordinate funding, staff and activities for employee medical, dental, life insurance, long-term disability, prepaid legal, and deferred compensation benefits; staff support the Health Care Task Force, the Health Care Benefits Trust Board, and the Deferred Compensation Board; coordinate Post-Employment Health Plan account, Medical Reimbursement Expense Plan, and Flexible Spending Account; "Welcome to Phoenix" mortgage assistance program, and ; employee assistance program, comprehensive wellness program coordination; coordinate COBRA activities; and, monitor vendor contracts.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Benefit plan participants (includes employees, retirees and qualified dependents).	41,000	41,000	

Source of Funds

General Fund	\$ 1,472,509	\$ 1,364,000	(\$ 83,000)
Other Restricted	401,619	428,000	
Total Net Budget	\$ 1,874,128	\$ 1,792,000	(\$ 83,000)
Gross Budget**	\$ 2,598,453	\$ 2,516,000	

Program Positions	15.7	15.6	(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 Resources

Strategic Plan Area: Phoenix Team*

Program Name: Training and 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 Reimbursement Program: tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Attendee satisfaction with training services (4 point scale)	3.8	3.8	

Source of Funds

General Fund	\$ 1,317,234	\$ 1,330,000	(\$ 115,000)
Total Net Budget	\$ 1,317,234	\$ 1,330,000	(\$ 115,000)
Gross Budget**	\$ 1,344,128	\$ 1,357,000	

Program Positions	10.2	9.2	(1.0)
--------------------------	------	-----	-------

Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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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 recognition events and Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideas have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. Coordination of recognition events such as the City Manager's Employee Excellence Award Program, Employee Memorial Event and Community Service Fund Drive Event.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
The number of employee suggestions received	125	120

Source of Funds

General Fund	\$ 182,680	\$ 180,000
Total Net Budget	\$ 182,680	\$ 180,000
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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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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Percentage of hiring managers who were satisfied with the quality of candidates on the eligible list.	82%	82%	

Source of Funds

General Fund	\$ 1,334,327	\$ 1,399,000	(\$ 62,000)
Total Net Budget	\$ 1,334,327	\$ 1,399,000	(\$ 62,000)

Gross Budget** - Not Applicable		
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Program Positions	11.4	10.5	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

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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; 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 Personnel Committee; review out-of-class assignment requests; and complete compensation surveys.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

General Fund	\$ 401,946	\$ 397,000
Total Net Budget	\$ 401,946	\$ 397,000
Gross Budget** - Not Applicable		

Program Positions	4.2	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: 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 agreement between labor and management. Provide funding and staff for bi-annual negotiations/ discussions with employee unions and associations and administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; staff the Grievance Committee; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of employee grievances resolved prior to appeal to Grievance Committee and Arbitration (this is no longer kept)	81%	N/A	

Source of Funds

General Fund	\$ 773,400	\$ 794,000	(\$ 68,000)
Total Net Budget	\$ 773,400	\$ 794,000	(\$ 68,000)
Gross Budget** - Not Applicable			

Program Positions	4.7	5.7	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

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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.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***

Source of Funds

General Fund	\$ 1,204,274	\$ 1,111,000	(\$ 68,000)
Total Net Budget	\$ 1,204,274	\$ 1,111,000	(\$ 68,000)
Gross Budget**	\$ 1,943,226	\$ 1,833,000	

Program Positions	14.1	14.0	(1.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule A and B for details)	(\$2,115,000)	(15.0)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,973,701	\$ 21,476,226	\$ 22,140,965	\$ 23,833,000
CONTRACTUAL SERVICES	13,296,891	13,649,129	13,463,262	14,464,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(2,694,086)	(2,401,614)	(2,420,180)	(2,368,000)
SUPPLIES	1,522,405	2,926,706	4,085,310	3,488,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	1,092,631	-	-
MISCELLANEOUS TRANSFERS	(3,984,992)	(3,560,803)	(3,894,056)	(3,879,000)
TOTAL	\$ 30,113,919	\$ 33,182,275	\$ 33,375,301	\$ 35,538,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	182.0	179.0	167.0	168.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	182.0	179.0	167.0	168.0

SOURCE OF FUNDS

General Funds	\$ 29,727,686	\$ 32,774,135	\$ 32,780,952	\$ 34,657,000
Other Restricted Funds	34,258	144,511	250,000	250,000
Aviation Funds	164,327	166,802	171,566	173,000
Water Funds	187,648	96,827	172,783	180,000
Solid Waste Funds	-	-	-	278,000
TOTAL	\$ 30,113,919	\$ 33,182,275	\$ 33,375,301	\$ 35,538,000

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

Inventory of Programs Status Overview Information Technology Services

Enhancements:

- Implemented a Shared IT Services Model, or private cloud environment, through virtualization and consolidation of servers, storage, and data centers. These efforts resulted in over \$2.2 million dollars in cost avoidance to date, and provide improved business continuity, lower maintenance costs, faster provisioning of applications, and scalability.
- Partnered with the Police Department in the Shared IT Service Model. Historically, strict interpretation of the Criminal Justice Information System (CJIS) requirements excluded Police from the benefits of such citywide advancements. ITS and Police have partnered on a CJIS-compliant data center environment, maintaining the required security while providing the benefits of shared resources and increased reliability and security of Police Department data.
- Replaced the City's Switchboard with an Interactive Voice Response (IVR) system to accept and route calls, saving approximately \$250K per year. The top call types are the first selections in the IVR, and callers who opt out of the system during normal work hours are still able to speak to City staff.

Priorities:

- Upgrade and support of the City's technology infrastructure, focusing on unified communications, including network, telephone, email, and productivity.
- Expansion of initiatives to increase access to information, including mobility enhancements to phoenix.gov, open data initiatives, mobility technologies for staff, and continued support of business intelligence programs, while expanding the Shared IT Service Model environment through on-boarding of additional department and enterprise systems.
- Expansion of cyber security awareness and protection to further safeguard information and ensure public trust.

Challenges:

- Support of seriously aging IT infrastructure.
- Implementing technology enhancements with reduced funding and limited staff resources, while maintaining current operational support levels.
- High vacancy rate and difficulty attracting and retaining new technical staff.

Strategic Overview:

- Selection of a consultant to recommend a unified communications strategy.
- Continued efforts to consolidate and virtualize technologies to avoid costs and free-up technical staff resources from operational support.
- Work with Budget & Research and Finance on funding options for infrastructure and implementation of a technology infrastructure budget to include refresh cycles.
- Utilizing focused recruitment to attract employees, and right sourcing through contract staff when appropriate.

Information Technology Services Revenue Summary

The Information Technology Services 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 Information Technology Services Department include Other Restricted Funds for interest earnings and the sale of radio equipment.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Cable Communications	\$ 9,381	\$ 9,505	\$ 9,525	\$ 9,495
Other	89	75	88	69
TOTAL GENERAL FUNDS	\$ 9,470	\$ 9,580	\$ 9,613	\$ 9,564
SPECIAL REVENUE FUNDS				
Other Restricted	15	-	-	-
TOTAL SPECIAL REVENUE FUNDS	\$ 15	\$ -	\$ -	\$ -
TOTAL REVENUES	\$ 9,485	\$ 9,580	\$ 9,613	\$ 9,564

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Shared Common Technology Infrastructure

Program Description:

Shared Common Technology Infrastructure program provides operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers. (includes SAP, CHRIS, BRASS, Cashiering, Water Billing/History, TLR (Now TALIS), GIS, INPHX, Phoenix.gov, and PCI)

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%	
Critical systems availability percentage for Internet services	99%	99%	
Data storage utilization versus industry standard (75%)	+/-5%	+/-5%	

Source of Funds

General Fund	\$ 9,116,075	\$ 10,313,000	(\$ 85,000)
Total Net Budget	\$ 9,116,075	\$ 10,313,000	(\$ 85,000)
Gross Budget**			

Program Positions	30.1	30.0	(2.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Enterprise Business Applications

Program Description:

The Enterprise Business Application program provides citywide applications development and support including personnel/payroll system, water billing/history, tax and license, land information system, financial management, web services (phoenix.gov, inside phoenix, GIS), and various custom applications.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
City web sites visited by mobile devices.	4,655,000	6,198,253	
Annual revenue captured on the payment internet site for Municipal Utility Bills.	\$176,000,000	\$209,570,634	
Percentage of services available: Enterprise Business Systems (includes SAP, eCHRIS, TALIS, GIS, etc).	99.0%	99.0%	(9%)
Percentage of services available: Customer facing web services at www.phoenix.gov	99.0%	99.0%	(9%)

Source of Funds

General Fund	\$ 9,104,628	\$ 9,467,000	(\$ 862,000)
Total Net Budget	\$ 9,104,628	\$ 9,467,000	(\$ 862,000)
Gross Budget**			

Program Positions	47.9	47.8	(6.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Information Security and Privacy

Program Description:

The Information Security and Privacy program provides citywide information security and privacy oversight and review of policies, procedures, and standards to protect city information and information technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices; information security and privacy awareness training to staff and citizens; citywide incident response coordination in support of A.R. 1.63, 1.84, 1.90, 1.91 and 1.95 and ARS 44-7501; and provides subject matter expertise for city compliance with Payment Card Industry Data Security Standards (PCI DSS).

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	240	240
# of ARs, IT Standards, IT City-wide SOPs managed	38	38
# of Information Management Plans reviewed annually	27	29

Source of Funds

General Fund	\$ 966,493	\$ 1,148,000
Total Net Budget	\$ 966,493	\$ 1,148,000
Gross Budget**		

Program Positions	3.3	3.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Information Technology Services

Strategic Plan Area: Public Safety*

Program Name: Radio Communications

Program Description:

The Radio Communications program provides quality customer service for the design, installation, operation, configuration, programming, and preventative and restorative maintenance of the Regional Wireless Cooperative, City of Phoenix RF (700/800 MHZ, VHF, UHF, SCADA, etc.), and microwave and fiber backbone infrastructure, as well as all subscriber (mobile and portable radios, control stations, dispatch consoles, etc.) equipment. These services include managing all frequency licenses and support activities to provide appropriate documentation, and appropriate warehousing activities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of portable and mobile radio equipment maintained, amt reduced by eliminating spare/legacy & depart radio cnts	18,500	14,500	
Average cycle time of drive-in communications repairs (Hrs)	1.00	.89	
Microwave Network Availability	99.999%	99.999%	
RWC system availability	99.999%	99.999%	(1.499%)
RWC average radio calls per day	75,000	75,000	

Source of Funds

General Fund	\$ 2,073,125	\$ 2,684,000	(\$ 230,000)
Total Net Budget	\$ 2,073,125	\$ 2,684,000	(\$ 230,000)
Gross Budget**	\$ 5,967,181	\$ 6,563,000	

Program Positions	35.6	35.6	(2.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 in support of the Enterprise Architectural Technology Domains. This program develops long-range plans for the application of technology to achievement of City strategic goals, while outlining a technology investment road-map for future year budgets. The purpose of the Continuous IT Planning process is to collect, assess, and prioritize technology requests on a continuous, year-round basis, regardless of funding source. Increase in Base is a result of funding provided by Public Works for Project Management Support for the Business Intelligence initiative.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Number of citywide IT proposals processed.	200	200	
Number of IT AR's, IT Standards created, reviewed, or revised	30	30	
% of ITS projects managed or governed via PPM	100%	100%	(50%)

Source of Funds

General Fund	\$ 2,484,826	\$ 2,616,000	(\$ 468,000)
Aviation	171,566	173,000	
Water	172,783	180,000	
Solid Waste		278,000	
Total Net Budget	\$ 2,829,175	\$ 3,247,000	(\$ 468,000)
Gross Budget**			

Program Positions	15.6	16.7	(3.0)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

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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, state and federal regulations, and technical standards, 3) Assist citizens in resolving cable television complaints, and 4) Provide advisory support to elected officials and management on cable television issues.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent of households served by cable TV providers	33%	33%
Number of complaints against cable TV providers resolved	50	50
License fees/ educational access revenue	\$10,000,000	\$10,000,000

Source of Funds

General Fund	\$ 489,904	\$ 538,000
Other Restricted	250,000	250,000
Total Net Budget	\$ 739,904	\$ 788,000
Gross Budget**		

Program Positions	3.3	3.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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, telephony, internet and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephony network consists of Ericsson PBX supporting most city locations as well as 120 small sites on key systems, the voice mail system and call center support.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	18,440	18,440
Average Cycle time of telephone service requests	<21.21 days	<21.21 days
Telephone/ Enterprise network availability	98%	98%

Source of Funds

General Fund	\$ 7,788,188	\$ 7,059,000
Total Net Budget	\$ 7,788,188	\$ 7,059,000
Gross Budget**	\$ 10,805,214	\$ 10,040,000

Program Positions	23.4	23.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Information Technology Services

Strategic Plan Area: Technology*

Program Name: Service Desk

Program Description:

The Service Desk program provides a single point of contact for city employees to report information technology incidents and to submit service requests. Innovation and Efficiency efforts in 2012 included the consolidation of Desktop and wireless telephone support and most recently the addition of the Aviation Help Desk.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Average weekly service requests managed	1,250	1,288	
Average weekly password resets completed	600	400	
Percentage of service requests resolved by service desk staff.	75%	75%	

Source of Funds

General Fund	\$ 657,635	\$ 832,000	(\$ 191,000)
Total Net Budget	\$ 657,635	\$ 832,000	(\$ 191,000)
Gross Budget**			

Program Positions	7.8	7.8	(2.0)
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

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City of Phoenix Inventory of Programs

Department: Information Technology Services

Strategic Plan Area: Phoenix Team*

Program Name: Switchboard Services ***

Program Description:

The Switchboard Services program provides a service to citizens and employees by answering and directing phone calls M-F 8am-5pm.

***This program was identified during Program Budget Process as a service cut to be implemented during FY2013/14 and was eliminated effective October 1, 2013.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Average Speed of Answer	45 Sec	n/a
Abandoned rate (% of calls lost due to caller hanging up while on hold)	10.6%	n/a
Average calls per day	300	n/a

Source of Funds

General Fund	\$ 100,078	\$ 0
Total Net Budget	\$ 100,078	\$ 0
Gross Budget**		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

MAYOR

Department Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2016. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$58,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,300,173	\$ 1,539,634	\$ 1,603,050	\$ 1,700,000
CONTRACTUAL SERVICES	134,650	119,788	148,155	150,000
INTERDEPARTMENTAL CHARGES AND CREDITS	5,970	6,974	2,580	3,000
SUPPLIES	1,946	2,595	1,500	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,442,739	\$ 1,668,991	\$ 1,755,285	\$ 1,854,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	11.0	12.0	12.0	12.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	11.5	12.5	12.5	12.5

SOURCE OF FUNDS

General Funds	\$ 1,442,739	\$ 1,668,991	\$ 1,755,285	\$ 1,854,000
TOTAL	\$ 1,442,739	\$ 1,668,991	\$ 1,755,285	\$ 1,854,000

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

City of Phoenix Inventory of Programs

Department: Mayor's Office

Strategic Plan Area: Phoenix Team*

Program Name: General Government

Program Description:

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Community Attitude Survey: Percentage of citizens regarding the quality of life in Phoenix as positive.	95%	95%	

Source of Funds

General Fund	\$ 1,755,285	\$ 1,854,000	(\$ 58,000)
Total Net Budget	\$ 1,755,285	\$ 1,854,000	(\$ 58,000)
Gross Budget**			

Program Positions	12.5	12.5	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$9,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 112,267	\$ 65,952	\$ 69,558	\$ 73,000
CONTRACTUAL SERVICES	27,693	32,213	58,077	48,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(45,582)	(32,462)	(28,750)	(28,000)
SUPPLIES	380	753	400	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 94,758	\$ 66,456	\$ 99,285	\$ 93,000

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	\$ 94,758	\$ 66,456	\$ 99,285	\$ 93,000
TOTAL	\$ 94,758	\$ 66,456	\$ 99,285	\$ 93,000

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

Inventory of Programs Overview Phoenix Employment Relations Board

Enhancements:

- In the coming months, there will be discussion on possible improvements to the PERB website.
- PERB organizations in other metropolitan cities were contacted, benchmarking their best practices to possibly utilize with the PERB.
- Greg Fretz, Chairman will attend the ALRA Conference in June to network with other members of Employment Relation Boards in the United States and Canada.
- When possible, we will email PERB Board Members meeting agendas, minutes, etc. to cut down on courier charges.

Priorities:

- Continue to keep costs down as much as possible especially with the number of matters going to hearing and the complexity of such matters.
- Working with PERB Hearing Officers on their availability to serve as Fact Finders if necessary during negotiations. Current practice is to purchase lists from FMCS, pick available Fact Finders usually from out of state. The City and the Unions then must not only pay for the hearing but also meals and travel expenses. Utilizing our Hearing Officers will save both parties money.

Challenges:

- It is always challenging trying to predict the number of cases per year especially in a bargaining year.

Strategic Overview:

- PERB will continue to work to find best practices to stay as cost effective as possible to include using Hearing Officers during negotiations to keep costs down for the City.

PUBLIC INFORMATION

Department Goal

The Public Information 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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$204,000)	(1.8)
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,703,768	\$ 2,615,257	\$ 2,437,465	\$ 2,247,000
CONTRACTUAL SERVICES	90,499	310,226	159,713	180,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(304,174)	(281,709)	(281,968)	(279,000)
SUPPLIES	51,582	37,391	38,750	38,000
EQUIPMENT AND MINOR IMPROVEMENTS	88,706	80,239	306,400	178,000
MISCELLANEOUS TRANSFERS	-	(968)	-	-
TOTAL	\$ 2,630,381	\$ 2,760,436	\$ 2,660,360	\$ 2,364,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	21.0	21.0	17.0	16.0
PART-TIME POSITIONS (FTE)	1.8	1.8	2.6	2.6
TOTAL	22.8	22.8	19.6	18.6

SOURCE OF FUNDS

General Funds	\$ 2,325,043	\$ 2,440,592	\$ 2,318,882	\$ 2,024,000
Other Restricted Funds	305,338	319,844	341,478	340,000
TOTAL	\$ 2,630,381	\$ 2,760,436	\$ 2,660,360	\$ 2,364,000

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

Inventory of Program Status Overview for 2014-15 Public Information Office

Enhancements:

- Broaden Marketing Partnership Program revenue generation efforts – 2013-14 revenue goal is \$600,000; because of newly named dedicated staff member, increase revenue goal to \$800,000 in 2014-15.
- Continue implementing new right-sourced contracts with video production and video graphic design firms for department video projects, while PHX11 staff continues to focus on transparency through production of Mayor and City Council programs; Council Policy, Formal and Subcommittee meetings; and news conferences and feature stories on major citywide events and initiatives.
- Expand social media communication efforts, making sure we are reaching all of Phoenix's diverse communities and populations.

Priorities:

- Create and implement a strategy to provide PHX11 programming over the air to residents who don't have cable TV.
- Continue to build on Facebook, Twitter and YouTube social media successes by creating a City of Phoenix Instagram page.
- Develop and implement additional strategies and programs to recognize and communicate the outstanding work of city employees, such as the "On the Job" video features.

Challenges:

- Continue discussions with cable providers to communicate our desire to move PHX11 programming to an HD channel.
- Lack of budget to continue progress and maintenance of new phoenix.gov, mobile-friendly Web pages.
- Need for a dedicated, full-time social media Public Information Officer.

Strategic Overview

To address these challenges and priorities, PIO's strategies include:

- **PHX11 Over-The-Air Signal** – issue a Request for Information (RFI) to potential television partners who could provide an over-the-air presence for PHX11, in addition to the current availability on cable television.
- **Web** –request dedicated, annual funding for maintenance to build on progress with Web transparency and newly launched phoenix.gov website.
- **Social Media** – continue outreach to broaden social media penetration, such as featured photos on Facebook, and publicizing city social media efforts on phoenix.gov.
- **Marketing Partnership Program** – maximize present marketing partnerships and gauge potential future business models to generate \$800,000 in revenue in 2014-15.
- **Employee Communication** – Working with the Phoenix Team, create a citywide group of employees who will help build a plan to most effectively communicate with employees, using current technologies.

Public Information Office Revenue Summary

The Public Information 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 Public Information Office include funds from COX Communications and CenturyLink for support of the Educational Access Channel.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Marketing Partnership Program	\$ 82	\$ 507	\$ 600	\$ 600
TOTAL GENERAL FUNDS	\$ 82	\$ 507	\$ 600	\$ 600
SPECIAL REVENUE FUNDS				
Other Restricted	488	338	349	352
TOTAL SPECIAL REVENUE FUNDS	\$ 488	\$ 338	\$ 349	\$ 352
TOTAL REVENUES	\$ 570	\$ 845	\$ 949	\$ 952

Public Information – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	17	2
Number of Volunteer Hours	880	368

Volunteers and Interns (unpaid)

Volunteers and unpaid interns work with Phoenix 11 and Know 99 staff with basic video production work. PIO also worked with ASU to recruit an MPA student to assist with the marketing partnership program.

City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Public Information Support and Web/New Media Communication

Program Description:

Provides comprehensive communication services to 17 city departments and functions, including the Mayor, City Council and City Manager's Office, with more than 1,500 media contracts and 500 news releases produced annually; manages design, editorial content and video on phoenix.gov web pages; writes Phoenix at Your Services newsletter sent to 420,000 homes as insert into city services bill; coordinates new media efforts, including Facebook, Twitter, YouTube and Instagram; works closely with Emergency Management and Public Safety on crisis communications and planning; works with contractor on citywide Community Opinion and Employee surveys; manages Marketing Partnership Program that generates revenue for the General Fund.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Percent of news releases that generate media coverage	85%	85%
Percent of news releases distributed to stakeholders by 5 p.m. daily	92%	93%
phoenix.gov page visits (monthly average)	1,120,000	1,426,000

Source of Funds

General Fund	\$ 868,134	\$ 805,000
Total Net Budget	\$ 868,134	\$ 805,000
Gross Budget**	\$ 1,065,884	\$ 1,005,000

Program Positions	7.5	7.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Public Records Requests and Customer Service to the Public

Program Description:

Responds to nearly 200 official media public records requests annually and assists Law, Human Resources and other city departments with complex, general public records requests; serves as main public records source for the public and tracks and forwards requests to city departments; answers more than 2,600 public phone calls and responds to 2,000 emails annually.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Average response time to media public records requests (business days)	3.5	3.5
Percent of email responses to public inquiries within one day	100%	100%

Source of Funds

General Fund	\$ 162,000	\$ 147,000
Total Net Budget	\$ 162,000	\$ 147,000
Gross Budget** - Not Applicable		

Program Positions	1.5	1.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Employee Communication

Program Description:

Provides critical information to employees on topics such as city employer initiatives, citywide programs and Human Resources programs; manages design and content on Inside Phoenix employee Intranet pages; writes and posts weekly employee newsletter, City Connection; drafts and distributes City Manager Enterprise emails; compiles and distributes daily media clips, highlighting city programs featured in the media.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Inside Phoenix Story Page Visits (monthly average)	15,500	16,250

Source of Funds

General Fund	\$ 135,000	\$ 125,000
Total Net Budget	\$ 135,000	\$ 125,000
Gross Budget** - Not Applicable		

Program Positions	1.2	1.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Communication Outreach to Diverse Communities

Program Description:

Provides communications outreach of city programs and services to media that service Phoenix's diverse communities; works closely with Spanish-language television, newspapers and radio, including coordinating the monthly 33 A Su Lado live, call-in program on Univision television; acts as spokesperson for Spanish media, hosts weekly radio shows and writes regular columns for publications; oversees outside Spanish written translation and oral interpretation contracts.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Coordinate 12 "A Su Lado" live call-in shows	12	12
Place bi-monthly columns in Spanish-language newspapers	24	24

Source of Funds

General Fund	\$ 52,000	\$ 62,000
Total Net Budget	\$ 52,000	\$ 62,000
Gross Budget** - Not Applicable		

Program Positions	0.5	1.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 Information Office

Strategic Plan Area: Phoenix Team*

Program Name: Photography

Program Description:

Provides photography services to Mayor, City Council and city departments, with more than 200 annual photography shoots; takes headshot photographs of elected officials and city management; takes photos at weekly council meetings; edits photos for use on phoenix.gov and in city publications; archives photos for future use.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Achieve customer satisfaction rating of at least 4.5 out of 5.0.	4.0	4.0

Source of Funds

General Fund	\$ 32,000	\$ 33,000
Total Net Budget	\$ 32,000	\$ 33,000
Gross Budget** - Not Applicable		

Program Positions	0.5	0.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 Information Office

Strategic Plan Area: Phoenix Team*

Program Name: PHX11 - Citywide Video News and Information

Program Description:

Produces video news and information airing on Cox Channel 11 in 220,000 households and streamed live worldwide on phoenix.gov and Facebook, and archived on YouTube; airs live more than 100 City Council Policy, Formal and Subcommittee meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences on public safety issues, emergencies, and city-sponsored programs and events; provides closed-captioning for programming on television and the web. Manages city contracts with private-sector Video Production companies.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
New PHX11 programs produced per year	360	335	(24)

Source of Funds

General Fund	\$ 1,069,748	\$ 852,000	(\$ 204,000)
Total Net Budget	\$ 1,069,748	\$ 852,000	(\$ 204,000)
Gross Budget**	\$ 1,211,781	\$ 994,000	

Program Positions	6.1	5.6	(1.8)
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Public Information Office

Strategic Plan Area: Phoenix Team*

Program Name: know99

Program Description:

Provides programming on youth and education on Cox Cable Channel 99 to more than 300,000 households in Phoenix and the Valley and streamed live on phoenix.gov; works with local students and schools to feature stories on Phoenix education. The station is funded through cable fees the city receives from local cable television providers.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Other Restricted	\$ 341,478	\$ 340,000
Total Net Budget	\$ 341,478	\$ 340,000
Gross Budget** - Not Applicable		

Program Positions	2.0	2.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

REGIONAL WIRELESS COOPERATIVE

Department Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to service a still-growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 409,802	\$ 495,593	\$ 502,545	\$ 521,000
CONTRACTUAL SERVICES	3,544,655	3,047,863	3,471,044	3,408,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(3,792,146)	(5,936,446)	(6,143,908)	(5,980,000)
SUPPLIES	44,058	883	3,900	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	152,630	2,396,320	2,653,000	2,894,000
MISCELLANEOUS TRANSFERS	3,970,631	3,560,803	3,894,056	3,879,000
TOTAL	\$ 4,329,630	\$ 3,565,016	\$ 4,380,637	\$ 4,725,000

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	\$ 4,329,630	\$ 3,565,016	\$ 4,380,637	\$ 4,725,000
TOTAL	\$ 4,329,630	\$ 3,565,016	\$ 4,380,637	\$ 4,725,000

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

Inventory of Programs Status Overview Regional Wireless Cooperative

Enhancements:

- First year of Phase I, 700 MHz infrastructure conversion project
- Completion of Paradise Valley site and integration onto the RWC
- Goodyear police transition onto the RWC

Priorities:

- Phase I, 700 MHz infrastructure funding and infrastructure conversion
- Negotiate a cash-out option for the 800 MHz Re-Banding project
- Completion of Joint RWC/TRWC governance process

Challenges:

- Maintaining adequate 700 MHz transition funding through strong membership support and project oversight with Motorola
- Maintaining RWC/TRWC relationships and system compatibility
- Maintain ITS staffing levels to support the RWC network

Strategic Overview:

- Adequate and sustainable funding for the 700 MHz transition project requires continuous outreach and education of RWC members for long-term budgetary planning. Project management and oversight with Motorola will ensure project costs are kept to a minimum.
- Coordination and support for Phoenix ITS to ensure successful negotiations with Sprint/Nextel to maximize funding cash-out which will reduce the costs of the 700 MHz transition project.
- Working with Government Relations Department personnel to establish an outreach plan for future Indian Community participation.

Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 20 RWC member cities for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
SPECIAL REVENUE FUNDS				
Regional Wireless Cooperative	\$ 2,880	\$ 4,423	\$ 4,682	\$ 4,971
TOTAL SPECIAL REVENUE FUNDS	\$ 2,880	\$ 4,423	\$ 4,682	\$ 4,971
TOTAL REVENUES	\$ 2,880	\$ 4,423	\$ 4,682	\$ 4,971

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative

Strategic Plan Area: Technology*

Program Name: General Government

Program Description:

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communication network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. The RWC has expanded to serve a still growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

Performance Measures	2013-14 Budget	2014-15 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).	29,593	30,824

Source of Funds

Regional Wireless Cooperative	\$ 4,380,637	\$ 4,725,000
Total Net Budget	\$ 4,380,637	\$ 4,725,000
Gross Budget**	\$ 10,647,141	\$ 10,822,000

Program Positions	4.0	4.0
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,494,515	\$ 1,473,004	\$ 1,564,469	\$ 1,474,000
CONTRACTUAL SERVICES	38,749	75,342	134,241	166,000
INTERDEPARTMENTAL CHARGES AND CREDITS	134,752	116,305	225,367	279,000
SUPPLIES	9,011	10,757	21,000	19,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,650,225)	(1,675,409)	(1,945,077)	(1,938,000)
TOTAL	\$ 26,802	\$ (1)	\$ -	\$ -

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	14.0	14.0	14.0	14.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	14.0

SOURCE OF FUNDS

General Funds	\$ 26,802	\$ (1)	\$ -	\$ -
TOTAL	\$ 26,802	\$ (1)	\$ -	\$ -

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

Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)

Enhancements:

- On July 1, 2013, COPERS implemented the two voter propositions that were passed with the March 2013 election. The propositions created a second tier for new employee hires of the pension system, removed the non-standard investment limitations and added additional Internal Revenue Service-required operational and documentation provisions. The propositions were City Council adopted from City staff's recommendations of the Pension Reform Task Force.
- On October 31, 2013, City Council adopted the recommendations of the Pension Fairness and Spiking Elimination Ad Hoc Committee. The changes eliminated certain pensionable earnings for middle managers and executives, effective January 1, 2014. In addition, a vacation "snapshot" of unused vacation time was taken December 31, 2013 for middle managers and executives. It will be taken July 1, 2014, for all other General City employees.
- The Government Accounting Standards Board (GASB) has new standards (GASB 67 and 68) to the accounting requirements for pension plans and how the net pension liability is reported. The COPERS' Board approved changes to the plans' actuarial assumptions based on recommendations from Cheiron, the actuarial firm. COPERS will implement GASB 67 in Fiscal Year (FY) 13/14. The City will implement GASB 68 in FY14/15.

Priorities:

- The implementation of the July 1, 2013 voter propositions did impact the COPERS' Pension Gold system and the City's Human Resources (HR) payroll system, eCHRIS. The systems were programmed for new tier II employees.
- The implementation of the October 31, 2013, spiking elimination changes did impact the COPERS' Pension Gold system and the City's HR payroll system, eCHRIS. The systems were programmed to accept the changes to the pensionable earnings and vacation time.

Challenges:

- To accurately implement the benefit changes in the Pension Gold system to calculate service, retirement eligibility and other benefits.
- To accurately implement the actuarial assumptions in the financial reporting due to the GASB changes.

Strategic Overview:

To address these challenges and priorities, COPERS' has initiated:

- Communication with the Retirement Board and Pension Gold software provider to program the changes to the system.
- Communication with the Retirement Board and Cheiron to approve a phased-in approach to lessen the financial impact to the employer and employee contribution rates in order to implement the GASB changes.

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	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Service Purchase Program	\$ 5	\$ 7	\$ 4	\$ 6
TOTAL GENERAL FUNDS	\$ 5	\$ 7	\$ 4	\$ 6
TOTAL REVENUES	\$ 5	\$ 7	\$ 4	\$ 6

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 Deferred Retirement Option Plan (DROP) retirements, General City refunds, General City service purchases, General City and Public Safety transfers. Provides education to the COPERS' membership on pension calculations, pension eligible dates and retirement services.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of General City and Public Safety Retirements	550	550
Number of Active General City Members and Retirees plus Public Safety Actives and Retirees	20,100	22,500
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	200	150

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 1,332,378	\$ 1,328,000

Program Positions	9.6	9.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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	2013-14 Budget	2014-15 Prel. Budget
Number of Investment Managers, Custodian and Consultant; represents extent of diversification of plan assets	28	35
Plan Assets (in billions)	\$1.9	\$2.0

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 219,516	\$ 218,000

Program Positions	1.6	1.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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' 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	2013-14 Budget	2014-15 Prel. Budget
Number of Boards and Committee Meetings	60	60

Source of Funds

General Fund	\$ 0	\$ 0
Total Net Budget	\$ 0	\$ 0
Gross Budget**	\$ 393,183	\$ 392,000

Program Positions	2.8	2.8
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

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

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

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

Programs by Department:

Enterprise

AVIATION

Department Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions (See Schedule D for details)	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 73,406,386	\$ 74,656,292	\$ 76,043,620	\$ 78,433,000
CONTRACTUAL SERVICES	89,368,565	93,636,317	110,851,207	116,081,000
INTERDEPARTMENTAL CHARGES AND CREDITS	24,934,167	28,145,808	27,112,550	27,265,000
SUPPLIES	11,522,613	11,653,202	11,936,136	11,410,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,688,292	3,871,771	3,028,953	3,207,000
MISCELLANEOUS TRANSFERS	243,667	1,932,424	360,487	515,000
TOTAL	\$ 202,163,690	\$ 213,895,814	\$ 229,332,953	\$ 236,911,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	851.0	858.0	858.0	853.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	851.0	858.0	858.0	853.0

SOURCE OF FUNDS

Aviation Funds	\$ 202,163,690	\$ 213,895,814	\$ 229,332,953	\$ 236,911,000
TOTAL	\$ 202,163,690	\$ 213,895,814	\$ 229,332,953	\$ 236,911,000

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

Inventory of Programs Status Overview Aviation Department

Enhancements:

- Stage 1 of the PHX Sky Train began passenger service on April 8, 2013. The train provides quick and efficient transportation between METRO Light Rail, East Economy parking, and Terminal 4.
- The Airport began a pilot program offering passengers the option to check bags and obtain boarding passes at the East Economy Garage and at the 44th Street Station.
- In anticipation of Terminal 2's future closure, plans are progressing to add Terminal 2's gate capacity into Terminal 3, and to modernize the Terminal 3 facility and accommodate future growth. A Design-Build contractor has been selected to begin design development, with phased construction occurring over the next few years.
- Terminal 4 is mid-way through a food and beverage renovation that includes more than 40 new restaurants on both sides of the security checkpoints. The new food and beverage program is expected to improve customer service and produce higher sales and more revenue for the city.

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.
- An extension of the PHX Sky Train to Terminal 3 with a walkway to Terminal 2 (Stage 1a) is the airport's top ground transportation priority.
- Preparing Terminal 3 to accommodate long term growth with modern passenger amenities is the airport's top terminal priority.
- Growth of international air service remains a top priority at PHX Sky Harbor.

Challenges:

- The implications of a potential merger involving US Airways and American Airlines
- A sluggish national economy continues to contribute to flat passenger growth
- Providing for the capital needs of the airport with flat-to-modest growth and a static Passenger Facility Charge (PFC)

Strategic Overview:

To address these challenges and priorities, the Aviation Department has initiated:

- A new strategic plan that complements the City's Visions and Values and translates to every Aviation employee's performance goals
- Regular pro forma updates to ensure proper measures to maintain financial metrics.
- Ambitious air service development plans to monitor airline industry trends, maintain current airlines, and attract new international service.
- Strategic facility planning in the event of a merger/acquisition, to minimize operational disruption and financial impact.
- A comprehensive plan of finance for the closure of Terminal 2 and phased redevelopment of Terminal 3

Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
ENTERPRISE FUNDS				
Airlines	\$ 115,526	\$ 124,314	\$ 123,050	\$ 131,840
Concessions	169,125	175,192	177,384	181,823
Rental Car Facility ¹	41,158	41,390	-	-
Gasoline Sales	525	473	430	460
Interest	928	528	450	800
Goodyear	1,674	1,850	1,679	1,895
Deer Valley	2,960	3,062	2,960	2,982
Other	7,412	1,960	3,390	2,552
TOTAL ENTERPRISE FUNDS	\$ 339,308	\$ 348,769	\$ 309,343	\$ 322,352
TOTAL REVENUES	\$ 339,308	\$ 348,769	\$ 309,343	\$ 322,352

¹ This schedule reflects operating revenues only. Effective FY 2013-14 Rental Car Facility funds are being reclassified as capital funds.

Aviation Department – Volunteer Statistics

	FY 2012-2013	FY 2013-14 (6 months)
Number of Volunteers	430	425
Number of Volunteer Hours	75,739	12,393

Sky Harbor Navigators

Sky Harbor Navigators are a group of friendly volunteers whose mission is to make guests' experience at Sky Harbor Airport faster, easier and more enjoyable. Navigator volunteers serve all over the Airport by providing directions, information and friendly assistance. They also serve as a welcoming presence to over 100,000 passengers each day.

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	2013-14 Budget	2014-15 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	\$ 75,040,650	\$ 78,880,000
Total Net Budget	\$ 75,040,650	\$ 78,880,000
Gross Budget** - Not Applicable		

Program Positions	357.9	357.7
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Public Safety*

Program Name: Terminal Safety, Security & Communications Center

Program Description:

Provides security, security related systems, paramedic response and serves as a communicationns 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 18,055,133	\$ 19,458,000
Total Net Budget	\$ 18,055,133	\$ 19,458,000
Gross Budget** - Not Applicable		

Program Positions	55.2	58.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Technology*

Program Name: Terminal Technology Systems

Program Description:

Provides technical support and maintenance for the terminal systems, including flight and baggage information displays, passenger and paging Information systems, and audio and visual systems.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	\$ 3,435,846	\$ 3,237,000
Total Net Budget	\$ 3,435,846	\$ 3,237,000
Gross Budget** - Not Applicable		

Program Positions	9.5	10.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: 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	2013-14 Budget	2014-15 Prel. Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	\$ 4,676,100	\$ 4,648,000
Total Net Budget	\$ 4,676,100	\$ 4,648,000
Gross Budget** - Not Applicable		

Program Positions	16.4	16.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Aviation

Strategic Plan Area: Technology*

Program Name: International 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	2013-14 Budget	2014-15 Prel. Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	\$ 3,561,624	\$ 3,655,000
Total Net Budget	\$ 3,561,624	\$ 3,655,000
Gross Budget** - Not Applicable		

Program Positions	12.2	12.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Description:

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 17,286,968	\$ 17,932,000
Total Net Budget	\$ 17,286,968	\$ 17,932,000
Gross Budget** - Not Applicable		

Program Positions	134.4	132.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Name: Community Noise Reduction Program

Program Description:

Provides voluntary acquisition, relocation and sound mitigation services to noise impacted areas surrounding the airport.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 1,367,723	\$ 1,025,000
Total Net Budget	\$ 1,367,723	\$ 1,025,000
Gross Budget**	\$ 3,538,206	\$ 2,873,000

Program Positions	25.7	21.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Performance Measures	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 11,321,028	\$ 11,854,000
Total Net Budget	\$ 11,321,028	\$ 11,854,000
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: 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 775,890	\$ 767,000
Total Net Budget	\$ 775,890	\$ 767,000
Gross Budget** - Not Applicable		

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.

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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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 3,186,491	\$ 3,224,000
Total Net Budget	\$ 3,186,491	\$ 3,224,000

Gross Budget** - Not Applicable		
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Program Positions	11.5	11.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: 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	2013-14 Budget	2014-15 Prel. Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	\$ 29,185,632	\$ 29,384,000
Total Net Budget	\$ 29,185,632	\$ 29,384,000
Gross Budget** - Not Applicable		

Program Positions	44.8	39.7
--------------------------	------	------

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: Aviation

Strategic Plan Area: Infrastructure*

Program Name: Rental Car Center

Program Description:

Provides maintenance of the Rental Car Center.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Ensure vertical transportation system reliability during operating hours of facility	90%	90%

Source of Funds

Aviation	\$ 22,296,861	\$ 22,354,000
Total Net Budget	\$ 22,296,861	\$ 22,354,000
Gross Budget** - Not Applicable		

Program Positions	20.0	19.8
--------------------------	------	------

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: 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	2013-14 Budget	2014-15 Prel. Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%

Source of Funds

Aviation	\$ 4,510,650	\$ 4,662,000
Total Net Budget	\$ 4,510,650	\$ 4,662,000
Gross Budget** - Not Applicable		

Program Positions	24.0	23.7
--------------------------	------	------

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: 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 Bussing 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	2013-14 Budget	2014-15 Prel. Budget

Source of Funds

Aviation	\$ 22,274,432	\$ 23,417,000
Total Net Budget	\$ 22,274,432	\$ 23,417,000
Gross Budget** - Not Applicable		

Program Positions	35.5	36.5
--------------------------	------	------

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: 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	2013-14 Budget	2014-15 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	\$ 10,212,551	\$ 10,197,000
Total Net Budget	\$ 10,212,551	\$ 10,197,000
Gross Budget** - Not Applicable		

Program Positions	60.4	62.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 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	\$ 2,145,374	\$ 2,217,000
Total Net Budget	\$ 2,145,374	\$ 2,217,000
Gross Budget**	\$ 11,553,301	\$ 13,528,000

Program Positions	46.8	47.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions (See Schedule B for details)	(\$137,000)	0.0
Proposed Additions	\$0	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 20,895,323	\$ 20,619,566	\$ 22,668,254	\$ 22,053,000
CONTRACTUAL SERVICES	19,304,421	19,925,153	21,971,898	21,957,000
INTERDEPARTMENTAL CHARGES AND CREDITS	730,195	789,217	690,862	757,000
SUPPLIES	848,527	939,922	1,240,471	1,251,000
EQUIPMENT AND MINOR IMPROVEMENTS	34,762	95,564	621,763	145,000
MISCELLANEOUS TRANSFERS	39,783	32,795	-	-
TOTAL	\$ 41,853,011	\$ 42,402,217	\$ 47,193,248	46,163,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	245.0	236.0	236.0	222.0
PART-TIME POSITIONS (FTE)	17.6	16.0	16.0	17.0
TOTAL	262.6	252.0	252.0	239.0

SOURCE OF FUNDS

Convention Center Funds	\$ 40,181,744	\$ 40,686,496	\$ 45,217,617	\$ 44,298,000
Sports Facilities Funds	470,000	500,000	500,000	500,000
General Funds	1,126,355	1,202,168	1,374,851	1,365,000
Other Restricted	74,912	13,553	100,780	-
TOTAL	\$ 41,853,011	\$ 42,402,217	\$ 47,193,248	46,163,000

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

Phoenix Convention Center Department Inventory of Programs Status Overview, January 2014

Enhancements:

- Launched new, easier-to-navigate website and activated social media sites to increase public awareness, community involvement and client interaction.
- Reviewed and updated Department ordinance to achieve greater clarity and consistency in booking policies and to align with current market realities.
- Through rightsourcing and Innovation and Efficiency (I&E) efforts, we have improved our financial outlook through 2020. We maintained minimum staffing levels, reducing authorized FTE positions 6% (from 252 to 238), and I&E-related salary savings exceed \$333,000. We continue to evaluate further opportunities for rightsourcing and efficiency.

Priorities (FY 2014-15):

- Implement results-oriented strategic plan that defines the Department's mission and vision and communicates our strategic goals and performance measures to employees and other stakeholders.
- Update customer service training and deliver to all staff to enhance overall customer satisfaction and foster repeat business.
- Develop a Department dashboard with key performance indicators to provide greater transparency and challenge employees to overachieve.

Challenges (FY 2014-15):

- The economy has reshaped the behaviors of meeting planners (e.g., shorter booking window, greater price sensitivity, increased requests for free rent and services such as internet, and more frequent use of teleconferencing). Also due to the economy, first-tier destinations are aggressively competing for second-tier business and offering deeper incentives.
- In addition to the economy, a variety of other forces (such as cutbacks in convention and travel spending by government and corporations) will continue to compress bookings for some time.
- Nearly one-third of Department staff are eligible to retire within five years. These potential departures could lead to loss of in-house expertise and diminished quality of service delivery.

Strategic Overview:

To address these priorities and challenges, the Department has initiated efforts to:

- implement an actionable, results-driven strategic plan,
- create a workforce development plan to ensure knowledge transfer from retirees,
- streamline client event settlement to be more business-friendly,
- conduct a pricing and services analysis of competing convention centers,
- partner with the Greater Phoenix Convention and Visitors Bureau and downtown hotels to develop strategies to attract new business and increase bookings, and
- create a Department dashboard that communicates our goals and performance.

Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund, Special Revenue Funds 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. Other revenue sources allocated to the Phoenix Convention Center are for reimbursement of administration expenses from the Downtown Phoenix Hotel.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE				
Garages	\$ 2,131	\$ 2,026	\$ 2,029	\$ 2,045
TOTAL GENERAL FUNDS	\$ 2,131	\$ 2,026	\$ 2,029	\$ 2,045
SPECIAL REVENUE FUNDS				
Other Restricted	84	-	101	-
TOTAL SPECIAL REVENUE FUNDS	\$ 84	\$ -	\$ 101	\$ -
ENTERPRISE FUNDS				
Sales Taxes	40,030	40,828	43,924	47,993
Operating Revenue	13,262	15,802	13,748	12,370
Parking Revenue	2,677	2,742	2,532	2,958
Interest/Other	373	251	339	176
TOTAL ENTERPRISE FUNDS	\$ 56,342	\$ 59,623	\$ 60,543	\$ 63,497
TOTAL REVENUES	\$ 58,557	\$ 61,649	\$ 62,673	\$ 65,542

Phoenix Convention Center Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	364	242
Number of Volunteer Hours	17,149	11,903

Phoenix Convention Center Ambassadors

Phoenix Convention Center Ambassadors are a group of friendly volunteers whose mission is to make guests' experience at the Convention Center easier and more enjoyable. Ambassadors serve all areas of the Convention Center by providing directions, information and friendly assistance. They are a welcoming presence to visitors.

Theatre Ambassadors

Volunteers serve as ushers and hosts at the Phoenix Symphony Hall and Orpheum Theatre. They are the most visible reflection of service during events and are relied upon to be courteous, friendly, knowledgeable and helpful to the clients and patrons. Volunteer ushers positively impact the experience of the patrons of the arts groups that utilize these facilities. Volunteers also work as trained docents at Orpheum Theatre to conduct complimentary guided tours.

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center

Strategic Plan Area: Economic Development and Education*

Program Name: Convention Center

Program Description:

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 25 convention venues in the United States. The facility holds major conventions, trade shows and meetings. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. In addition, the facility operates the Executive Conference Center Downtown Phoenix, offering more than 21,000 square feet of high-end, meeting space.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Estimated direct spending from Conventions (in millions)	\$290	\$312
Convention Delegates (in thousands)	200,000	211,000
Number of Conventions	56	53

Source of Funds

Convention Center	\$ 35,106,945	\$ 34,210,000
Total Net Budget	\$ 35,106,945	\$ 34,210,000
Gross Budget**	\$ 35,356,945	\$ 34,367,000

Program Positions	192.0	181.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

In FY13/14 the management of this program moved to the Community and Economic Development Department.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Room/nights	200,000	NA

Source of Funds

Other Restricted	\$ 100,780	

Total Net Budget \$ 100,780 \$ 0

Gross Budget - Not Applicable**

Program Positions	1.0	0.0
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Does this program generate budgeted revenue? Yes No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Sports Facilities	\$ 500,000	\$ 500,000
Total Net Budget	\$ 500,000	\$ 500,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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 home to two resident companies: Arizona Theatre Company and Center Dance Ensemble.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
None		

Source of Funds

Convention Center	\$ 1,360,780	\$ 1,335,000
Total Net Budget	\$ 1,360,780	\$ 1,335,000
Gross Budget** - Not Applicable		

Program Positions	8.8	8.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
Number of theatrical performances	90	117
Total theater attendance	60,000	79,000

Source of Funds

Convention Center	\$ 2,851,229	\$ 2,685,000
Total Net Budget	\$ 2,851,229	\$ 2,685,000
Gross Budget** - Not Applicable		

Program Positions	20.0	19.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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	2013-14 Budget	2014-15 Prel. Budget
Number of theatrical performances	150	153
Total theater attendance	205,000	201,000

Source of Funds

Convention Center	\$ 3,373,519	\$ 3,420,000
Total Net Budget	\$ 3,373,519	\$ 3,420,000
Gross Budget** - Not Applicable		

Program Positions	20.8	20.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: General Fund Garages (Heritage Garage and Regency Garage)

Program Description:

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Heritage and Regency Garages offer combined 1,144 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Revenue per parking space	\$1,656	\$1,736	(\$52)
Operating expense per parking space	\$1,155	\$1,195	(\$120)

Source of Funds

General Fund	\$ 1,374,851	\$ 1,365,000	(\$ 137,000)
Total Net Budget	\$ 1,374,851	\$ 1,365,000	(\$ 137,000)
Gross Budget** - Not Applicable			

Program Positions	2.5	2.4	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

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 3,183 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	2013-14 Budget	2014-15 Prel. Budget
Revenue per parking spaces	\$888	\$929
Operating expense per parking space	\$767	\$830

Source of Funds

Convention Center	\$ 2,525,144	\$ 2,648,000
Total Net Budget	\$ 2,525,144	\$ 2,648,000
Gross Budget** - Not Applicable		

Program Positions	6.9	6.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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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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.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions (See Schedule D for details)	(\$8,000)	2.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 42,958,267	\$ 44,148,923	\$ 47,648,302	\$ 47,431,000
CONTRACTUAL SERVICES	20,163,937	21,701,995	25,126,983	26,928,000
INTERDEPARTMENTAL CHARGES AND CREDITS	28,894,579	28,965,895	28,945,389	28,756,000
SUPPLIES	2,606,156	2,646,661	3,312,826	3,265,000
EQUIPMENT AND MINOR IMPROVEMENTS	14,481,806	11,469,018	14,751,500	9,694,000
MISCELLANEOUS TRANSFERS	(3,699)	-	10,035,122	10,254,000
TOTAL	\$ 109,101,046	\$ 108,932,492	\$ 129,820,122	\$ 126,328,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	601.0	587.0	587.0	584.0
PART-TIME POSITIONS (FTE)	9.5	9.5	9.5	9.5
TOTAL	610.5	596.5	596.5	593.5

SOURCE OF FUNDS

Solid Waste Funds	\$ 109,101,046	\$ 108,932,492	\$ 129,820,122	\$ 126,328,000
TOTAL	\$ 109,101,046	\$ 108,932,492	\$ 129,820,122	\$ 126,328,000

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

Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
ENTERPRISE FUNDS				
Solid Waste Service Fees	\$ 124,377	\$ 125,660	\$ 125,935	\$ 128,235
City Landfill Fees	6,874	7,315	6,932	9,720
Interest/Other	13,192	10,366	12,889	11,974
TOTAL ENTERPRISE FUNDS	\$ 144,443	\$ 143,341	\$ 145,756	\$ 149,929
TOTAL REVENUES	\$ 144,443	\$ 143,341	\$ 145,756	\$ 149,929

City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Sustainability*

Program Name: SW01-Contained Residential Collection

Program Description:

This program provides comprehensive solid waste collection services to city of Phoenix residential living units, which includes single family homes, condominiums, town homes, low density multi-family dwelling units and mobile homes. These services are designed to meet minimum County and State healthy and safety standards pertaining to the storage, collection, and disposal of solid waste.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Collection of contained refuse and recyclables	99%	99%
Total Number of Living Units	399,355	402,350

Source of Funds

Solid Waste	\$ 64,581,149	\$ 59,271,000
Total Net Budget	\$ 64,581,149	\$ 59,271,000
Gross Budget** - Not Applicable		

Program Positions	226.1	224.9
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Public Works

Strategic Plan Area: Sustainability*

Program Name: SW02-Institutional Collection and Special Services

Program Description:

This program provides specialized solid waste collection service to institutional and residential customers. Specialized services include specialized 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	2013-14 Budget	2014-15 Prel. Budget
Collection of contained refuse and recyclables	99%	99%
Total Number of Accounts	18,215	18,975

Source of Funds

Solid Waste	\$ 8,407,296	\$ 8,604,000
Total Net Budget	\$ 8,407,296	\$ 8,604,000
Gross Budget** - Not Applicable		

Program Positions	39.0	37.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: SW03-Bulk Trash Collection

Program Description:

Bulk trash collection service is offered to residents for the purposes of disposing of large household items such as furniture and mattresses, in addition to large amounts of vegetation. These items typically are not suitable to be placed in residential garbage or recycling containers for weekly collection. Bulk trash collection is provided each quarter on an advertised 13-week schedule for Phoenix residents. The purpose of this program is to provide consistent removal of waste that otherwise might create an eyesore in neighborhoods and helps prevent vector problems.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Collection of uncontained refuse and recyclables	99%	99%
Total Number of Living Units	399,355	402,350

Source of Funds

Solid Waste	\$ 14,569,542	\$ 13,342,000
Total Net Budget	\$ 14,569,542	\$ 13,342,000
Gross Budget** - Not Applicable		

Program Positions	97.1	103.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: SW04-Education and Enforcement

Program Description:

This program addresses collection problem resolutions, service and billing issues, garbage misses, code enforcement and required regulatory functions, which include vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The goal is to respond to all service requests within 24 hours. Specialists respond to service requests from citizens, Mayor and City Council offices, Police, and other departments concerning solid waste issues from commercial to residential. Service requests often involve neighborhood blight and social issues that require multi-department resources.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Business system includes CC&B, Court system. Protect the health and safety of the citizens	99%	99%
Approximate total number of residential accounts including commercial, multi-family	427,000	427,250

Source of Funds

Solid Waste	\$ 7,181,348	\$ 6,392,000
Total Net Budget	\$ 7,181,348	\$ 6,392,000
Gross Budget** - Not Applicable		

Program Positions	59.6	61.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

Program Name: SW05-Customer Call Center

Program Description:

This program is responsible for responding to citizens regarding solid waste services and programs. Calls, mail, e-mails and internet requests are received from citizens citywide, for all solid waste programs including refuse, recycling, transfer stations, container replacement, container removal, household hazardous waste, illegal dumping, composting, etc. The Customer Call Center office processes requests for service through the CC&B billing system. Service requests entered into the system are directed to the proper area for response and investigation by staff. The CC&B system is the nucleus for tracking data and information related to solid waste services and contractor performance.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Business system includes CC&B, AVL, GIS, phone system, mapping system, etc	99%	99%
Approximate total number of residential accounts including commercial, multi-family	427,000	427,000

Source of Funds

Solid Waste	\$ 2,857,362	\$ 3,027,000
Total Net Budget	\$ 2,857,362	\$ 3,027,000
Gross Budget** - Not Applicable		

Program Positions	16.6	15.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Name: SW06-Customer Care and Billing (CC&B)

Program Description:

This program consists of the CC&B, AVL, GIS, and application development. CC&B is the billing system for approximately 399,000 residents. This is the system of records for solid waste fees. AVL is auto vehicle locator and is the route optimization tool for collection services. GIS is the Geographical Information System utilized for special components of the operations. GIS brings together routing, quarter sections, armature pings, and residential information for collection optimization. The application development creates new applications to support the systems used to streamline the solid waste collection and business processes.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Business Systems includes CC&B, AVL, GIS, custom systems for the operations of Solid Waste,	99%	99%
Approximate total Number of residential accounts including commercial, multi-family	427,000	427,000

Source of Funds

Solid Waste	\$ 5,963,287	\$ 5,798,000
Total Net Budget	\$ 5,963,287	\$ 5,798,000
Gross Budget** - Not Applicable		

Program Positions	9.3	5.3
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: SW07-Container Delivery and Repair Services

Program Description:

This program is responsible for container delivery, replacement and repair requests for all solid waste fee paying customers. 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	2013-14 Budget	2014-15 Prel. Budget
Delivery, replacement and repair of containers	99%	99%
Total Number of Living Units	399,355	402,350

Source of Funds

Solid Waste	\$ 939,168	\$ 1,259,000

Total Net Budget	\$ 939,168	\$ 1,259,000
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Gross Budget** - Not Applicable		
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Program Positions	28.1	26.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

Program Name: SW08-Field Operations Contracts

Program Description:

This program centralizes the monitoring of Solid Waste Program contracts. This includes the managed competition process and monitoring the customer service goals of each contract. The program oversees more than \$58 million in solid waste related contracts. Contract monitoring is essential to managing operational costs related to solid waste collections.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Business Systems includes SAP, CC&B, AVL, GIS, etc	99%	99%

Source of Funds

Solid Waste	\$ 4,326,361	\$ 4,702,000
Total Net Budget	\$ 4,326,361	\$ 4,702,000
Gross Budget** - Not Applicable		

Program Positions	2.1	2.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: SW09-Transfer Stations (Includes Environmental)

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and accepts approximately 2,300-2,900 tons collectively per day of solid waste, excluding recyclables. The scale clerks at the two sites process an average of 1,445 customer transactions each day. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, then it is loaded onto large semi-truck tractors that haul this refuse to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs and conduct Public Education tours. The Transfer Stations will implement increased diversion programs over the next five years to meet the mayor's 40% diversion goal by 2020. Diversion is currently at 22%

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Increase Certified Clean Green Organics Diversion by 10% above FY12/13.	100%	100%
Meet weekly capacity readings = 104 times a year for both Transfer Stations (52 weeks x 2)	100%	100%
Increase mixed rigid plastics diversion by 20% above FY12/13	100%	100%

Source of Funds

Solid Waste	(\$ 4,493,658)	(\$ 3,715,000)
Total Net Budget	(\$ 4,493,658)	(\$ 3,715,000)
Gross Budget**	\$ 12,046,342	\$ 12,825,000

Program Positions	70.2	70.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: SW10-Long Haul

Program Description:

This program provides contract hauling of municipal solid waste to SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact approximately 900,000 to 1,000,000 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 cost and the contract per ton hauling cost is adjusted quarterly for CPI increases.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 117 reconciled loads a day, minimum.	90%	90%

Source of Funds

Solid Waste	\$ 10,326,428	\$ 10,311,000
Total Net Budget	\$ 10,326,428	\$ 10,311,000
Gross Budget** - Not Applicable		

Program Positions	0.9	1.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: SW11-Open Landfill (Includes Environmental)

Program Description:

The SR85 Landfill, located in the town 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 towns of Buckeye Gila Bend and mutually agreed upon third parties. 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	2013-14 Budget	2014-15 Prel. Budget
Zero Preventable Notices of violations (NOVs) @ SR85 Landfill.	100%	100%
Meet quarterly ground water reporting requirements = 4 times a year.	100%	100%
Meet weekly greenhouse gas monitoring and reporting requirements = 52 times year.	100%	100%
Meet monthly capacity report requirements per ADEQ = 12 times a year.	100%	100%

Source of Funds

Solid Waste	\$ 6,590,713	\$ 7,964,000
Total Net Budget	\$ 6,590,713	\$ 7,964,000
Gross Budget**	\$ 7,190,713	\$ 8,564,000

Program Positions	24.1	24.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: SW12-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 ADEQ. In all, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures	2013-14 Budget	2014-15 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, Skunk Creek, and 27th Ave 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 ADEQ for 27th Ave. and Skunk Creek Landfills.	100%	100%

Source of Funds

Solid Waste	\$ 748,845	\$ 730,000
Total Net Budget	\$ 748,845	\$ 730,000
Gross Budget** - Not Applicable		

Program Positions	11.1	10.4
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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: SW13-Materials Recycling Facilities (MRFs)

Program Description:

MRF operations involve direct oversight of operations and revenue recovery. Includes fees paid to contractors to sort and market recyclable materials as well as recyclable commodity revenue share paid to other cities for delivery of recyclable materials to the City of Phoenix MRF. Other Waste Diversion Programs include green organics, tires, electronics, appliances, metals, and batteries. Diverted material impacts are revenues generated, reduction in hauling costs, and reduction in landfill air space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Maintain 68% recovery on MRF material at the North Gateway Transfer Station.	95%	95%

Source of Funds

Solid Waste	\$ 6,091,839	\$ 7,250,000
Total Net Budget	\$ 6,091,839	\$ 7,250,000
Gross Budget** - Not Applicable		

Program Positions	9.8	9.1
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Neighborhoods and Livability*

Program Name: SW14-Keep Phoenix Beautiful

Program Description:

Keep Phoenix Beautiful (KPB) is an affiliate of Keep America Beautiful, a non-profit organization that focuses on the preservation and protection of the environment. KPB dedicates its efforts on recycling initiatives, litter reduction, neighborhood beautification and stabilization. The Public Works Department has been in partnership with KPB since 1982. KPB is the lead project manager for the Mayor's Vacant Lot Initiative, Phoenix Renews.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Hold one neighborhood clean-up a week or 52 neighborhood clean-ups total in FY13-14.	100%	100%

Source of Funds

Solid Waste	\$ 250,000	\$ 515,000
Total Net Budget	\$ 250,000	\$ 515,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.2
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Does this program generate budgeted revenue?
 Yes No
Does this program provide required matching funds for a grant funded program?
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: SW15-Green Organics

Program Description:

The Green Organics Program is part of the Solid Waste Division's 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 and North Gateway Transfer Stations where it is mulched and removed for further processing by a contracted on-site vendor. In FY10-11, 25,000 tons of Green Organics were diverted. This amount increased in FY11-12 to 29,000 tons and again in FY12-13 to 47,738 tons.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Increase Green Organics Collection by 10% above FY12/13.	100%	100%

Source of Funds

Solid Waste	\$ 660,450	\$ 407,000
Total Net Budget	\$ 660,450	\$ 407,000
Gross Budget** - Not Applicable		

Program Positions	0.0	0.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by 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: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: SW16-Household Hazardous Waste

Program Description:

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1990. Originally collecting only once or twice a year, the City now conducts nine events throughout the year. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. This program is required as a part of the Water Services Department Storm Water permit.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Hold minimum of 9 HHW events per year.	100%	100%

Source of Funds

Solid Waste	\$ 638,717	\$ 471,000
Total Net Budget	\$ 638,717	\$ 471,000
Gross Budget** - Not Applicable		

Program Positions	2.5	2.5
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

WATER SERVICES

Department Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

TRIAL BUDGET	<u>Amount</u>	<u>Positions (FTE)</u>
Proposed Efficiencies & Reductions	\$0	0.0
Proposed Additions (See Schedule D for details)	\$238,000	0.0

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ACTUAL EXPENDITURES	2013-14 ADOPTED BUDGET ¹	2014-15 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 125,254,152	\$ 123,914,197	\$ 129,987,490	\$ 132,776,000
CONTRACTUAL SERVICES	64,744,126	60,963,302	65,443,434	62,482,000
INTERDEPARTMENTAL CHARGES AND CREDITS	845,967	2,695,444	3,856,452	4,114,000
SUPPLIES	55,506,167	58,436,305	60,209,467	64,418,000
EQUIPMENT AND MINOR IMPROVEMENTS	1,316,784	2,374,657	3,106,757	1,419,000
MISCELLANEOUS TRANSFERS	-	3,783	210,730	211,000
TOTAL	\$ 247,667,196	\$ 248,387,688	\$ 262,814,330	\$ 265,420,000

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1,446.0	1,457.0	1,457.0	1,458.0
PART-TIME POSITIONS (FTE)	17.1	17.1	17.1	17.1
TOTAL	1,463.1	1,474.1	1,474.1	1,475.1

SOURCE OF FUNDS

Water Funds	\$ 160,823,645	\$ 162,507,089	\$ 170,673,185	\$ 175,026,000
Wastewater Funds	85,107,464	84,173,825	89,795,376	88,404,000
Federal and State Grant Funds	58,713	60,122	-	-
General Funds	-	-	-	-
Other Restricted Funds	1,677,374	1,646,652	2,345,769	1,990,000
TOTAL	\$ 247,667,196	\$ 248,387,688	\$ 262,814,330	\$ 265,420,000

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

Water Service Department Inventory of Programs Status FY14-15 Overview

Enhancements:

- Due to an unfavorable audit, additional controls in the customer billing section were implemented to protect revenue and customer information.
- Altered the meter-read schedule from a one-day to a three-day event to reduce overtime. A three-day read window allows for problematic reads and errors to be handled the next day with regular staff time so that overtime is avoided. Revised the O&M Technician training program to reduce overtime pay and training costs.
- Technology enhancements for the utility billing phone system, and remote terminal controllers. The upgraded systems will protect revenue and enhance water distribution system efficiency by replacing vulnerable systems.

Priorities:

- Reliable infrastructure. Review investment levels and priorities for aging pipelines. Continue implementation of the computerized asset management system to create a listing of critical infrastructure and preventative maintenance schedules to enable improved infrastructure failure prediction.
- Upgrade customer information and billing system software to enhance Web self-service, streamline account adjustment procedures, and reduce call-wait times.
- Business Plan development. Analyze strengths and weaknesses and prioritize strategic initiatives in alignment with the nationally-recognized Effective Utility Management framework. List relevant objectives for the next three years and align employee expectations and capital and O&M budgets to these initiatives.
- Finalize the study regarding capacity in the major sewer interceptors that serve 91st Avenue Wastewater Treatment Plant. Work with partner cities to finalize the new Joint Exercise of Powers Agreement that will govern the 91st Ave WWTP.

Challenges:

- Phoenix needs to engage in conversations with stakeholders about the potential of drought on the Colorado River and its impact as a cost driver to the department. While Phoenix has ample Colorado River water to ensure continued deliveries, economic development, and quality-of-life over the next twenty years even under shortage conditions, the cost of the water could increase.
- While water revenues are currently stable and healthy, over 90% of the rate revenue earned in the water utility is dependent on consumption-based charges. Phoenix needs to conduct a review of rate revenues to determine whether future changes to rate structures that stabilize revenue streams would be appropriate.

Strategic Overview:

- Continue improvement in the Customer Services Division,
- Optimize investment in aging infrastructure, and
- Align resources to new Business Plan.

Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds and Special Revenue Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services. Other revenue sources allocated to the Water Services Department are Grants.

Department Revenues				
(in thousands)				
Fund/Category	2011-12 ACTUAL REVENUES	2012-13 ACTUAL REVENUES	2013-14 ADOPTED BUDGET	2014-15 TRIAL BUDGET
SPECIAL REVENUE FUNDS				
Grants	\$ 20	\$ 38	\$ -	\$ -
TOTAL SPECIAL REVENUE FUNDS	\$ 20	\$ 38	\$ -	\$ -
ENTERPRISE FUNDS				
Water				
Water Sales (Base & Consumption)	283,598	297,223	308,379	313,364
Water Sales (Wholesale)	5,113	4,015	3,000	4,100
Environmental Consumption Charge	50,585	45,091	46,344	47,135
Raw Water Charge	26,183	25,439	26,451	26,868
Interest	1,862	1,815	2,858	2,295
Water Development Fee	1,820	2,333	2,600	2,600
Water Service Connections	2,166	2,737	2,700	3,500
Combined Service Fees	3,008	2,804	6,000	6,000
Water Resource Acquisition Fee	1,393	1,522	1,700	1,700
Val Vista	6,424	5,461	6,733	6,873
Water Right - Irrigation/Land Lease	495	-	-	-
Other	6,168	35,692	988	926
Total Water Revenue	\$ 388,815	\$ 424,132	\$ 407,753	\$ 415,361
Wastewater				
Sewer Service Charge	158,511	146,592	146,195	148,048
Environmental User Charge	14,822	13,552	13,501	13,699
Environmental Other Charge	21,046	20,195	19,980	20,272
Sewer Development Fee	1,670	2,282	2,500	2,400
Interest	2,166	1,285	1,198	1,306
Sales of Effluent	5,043	5,405	6,853	7,551
Multi-City Sewer System	15,804	15,832	16,211	16,276
Other	13,782	9,946	4,874	5,240
Total Wastewater Revenue	\$ 232,844	\$ 215,089	\$ 211,312	\$ 214,792
TOTAL ENTERPRISE FUNDS	\$ 621,659	\$ 639,221	\$ 619,065	\$ 630,153
TOTAL REVENUES	\$ 621,679	\$ 639,259	\$ 619,065	\$ 630,153

Water Services Department – Volunteer Statistics

	FY 2012-13	FY 2013-14 (6 months)
Number of Volunteers	44	2
Number of Volunteer Hours	3,368	445

Water Steward

The City of Phoenix Water Conservation Office uses fun, educational, hands-on activities to teach our youth about our water resources, protecting our water supplies, and why water is important to us. Through guided activities, volunteers will lead youth in Phoenix after school programs, facilitating four different activities which demonstrate how water moves from their original sources to our homes.

Water Customer Service

Volunteers make customers visiting the Payment Center have a more enjoyable experience by greating and directing them to the appropriate service line based on the type of payment to be made.

Water Emissary

Water Services Emissary Volunteers help educate the public on water supplies, ways to be more efficient when we use water, and how to take care of the water supplies we have. Volunteers work with staff in Water Conservation special event booths that are set up during Citywide events and fairs.

Water Services Phone Survey

Volunteers help the Water Services Department in evaluating customer interaction with the public by conducting phone surveys with Water customers. Ultimately, feedback from these surveys will be used to improve customer service.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Production

Program Description:

The Water Production Program produces potable water for distribution to residential, commercial, and industrial users. The division also produces reclaimed water suitable for use in turf irrigation and aquifer recharge.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
The four quarter combined average of Total Trihalomethane (TTHM) at the entry point into the water distribution system.	≤50 ug/l	≤50 ug/l
Produce water that meets all drinking water regulations upon entering the distribution system.	100%	100%
Operating expenditures for electricity, chemicals, and raw water are to remain at or below the Rate Setting Estimate.	97% to 100%	97% to 100%

Source of Funds

Water	\$ 68,536,000	\$ 74,444,000
Val Vista (water)	16,713,000	16,559,000
Wastewater	737,000	889,000
Total Net Budget	\$ 85,986,000	\$ 91,892,000
Gross Budget**	\$ 86,096,000	\$ 91,939,000

Program Positions	218.0	231.6
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Distribution

Program Description:

The Water Distribution Program operates, maintains, repairs and improves the City's water distribution system. The system contains approximately 7,000 miles of water mains, 400,000 water services connections, 120,000 valves, and 52,000 fire hydrants. The program repairs approximately 1,400 main breaks and 5,600 service leaks, and installs nearly 600 large taps each year. There are six water service yards and over 500 remote water facilities including wells, booster stations, storage tanks, reservoirs, and pressure reducing valve stations. The water system includes 11 major and 72 individual pressure zones.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Water leaks repaired within 48 hours of identification of underground utilities.	98%	98%
Annual number of main breaks per 100 miles of water main.	20	20
Meet all regulatory compliance requirements within the distribution system.	100%	100%

Source of Funds

Water	\$ 55,729,545	\$ 52,868,000
Total Net Budget	\$ 55,729,545	\$ 52,868,000
Gross Budget**	\$ 58,701,963	\$ 56,580,000

Program Positions	371.0	362.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Water Engineering - Design and Construction Services

Program Description:

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 programs.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Projects initiated in accordance with Capital Improvement Program schedule.	95%	95%
Projects completed within the original Rate Setting Budget.	95%	95%

Source of Funds

Water	(\$ 190,685)	\$ 891,000
Total Net Budget	(\$ 190,685)	\$ 891,000
Gross Budget**	\$ 5,832,517	\$ 5,910,000

Program Positions	46.9	44.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Treatment

Program Description:

The Wastewater Treatment Program treats 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	2013-14 Budget	2014-15 Prel. Budget	Proposed Trial Budget Changes***
Meet all regulatory compliance requirements at the discharge points from wastewater treatment plants and wetlands.	100%	100%	
Operating expenditures for electricity, chemicals and sludge hauling are to remain at or below the Rate Setting Estimate.	97% to 100%	97% to 100%	

Source of Funds

Wastewater	\$ 14,903,420	\$ 14,928,000	
SROG (wastewater)	40,075,087	39,945,000	238,000
Total Net Budget	\$ 54,978,507	\$ 54,873,000	\$ 238,000

Gross Budget** - Not Applicable		
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Program Positions	245.8	249.4	
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Does this program generate budgeted revenue? Yes No
Does this program provide required matching funds for a grant funded program? Yes No

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

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

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

***Proposed Trial Budget Changes represent an increase or decrease to the 2014-15 Preliminary Budget.

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Collection

Program Description:

Collection Program operates, maintains, repairs and improves 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	2013-14 Budget	2014-15 Prel. Budget
Miles of sewer pipe cleaned per year.	980	980
Miles of sewer pipe televised per year.	300	300
Maintain no more than 2 sanitary sewer overflows per 100 miles per year.	2	2

Source of Funds

Wastewater	\$ 24,914,979	\$ 23,962,000
Total Net Budget	\$ 24,914,979	\$ 23,962,000
Gross Budget**	\$ 25,802,198	\$ 24,995,000

Program Positions	193.6	189.9
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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

City of Phoenix Inventory of Programs

Department: Water Services

Strategic Plan Area: Infrastructure*

Program Name: Wastewater Engineering - Design and Construction Services

Program Description:

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities and infrastructure. This includes new, expansion of existing, and 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 design and construction of SROG owned facilities.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Projects initiated in accordance with Capital Improvement Program schedule.	95%	95%
Projects completed within the original Rate Setting Budget.	95%	95%

Source of Funds

Wastewater	\$ 565,591	\$ 418,000
Total Net Budget	\$ 565,591	\$ 418,000
Gross Budget**	\$ 3,832,396	\$ 3,843,000

Program Positions	27.6	26.5
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 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	2013-14 Budget	2014-15 Prel. Budget
Create & maintain record of all water and wastewater infrastr assets. Data displayed in GIS user interface WaterNet.	99%	99%
Number of outreach events attended to provide information on water conservation/efficiency per year.	40	40

Source of Funds

Water	\$ 3,480,502	\$ 3,155,000
Wastewater	1,774,905	1,780,000
Total Net Budget	\$ 5,255,407	\$ 4,935,000

Gross Budget** - Not Applicable		
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Program Positions	31.1	31.1
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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: Technology*

Program Name: Customer Service

Program Description:

The Customer Service Program processes the billing and collection of water, sewer, and sanitation receivables. The program provides customer service, service connects, disconnects, transfers, meter readings, and other types of field investigations.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Average minutes to reach a Call Center representative	4	2
Billing accuracy rate per 10,000 bills	99.9%	99.9%
Meter Reading Accuracy	99.9%	99.9%

Source of Funds

Water	\$ 26,405,228	\$ 27,109,000
Wastewater	6,824,493	6,482,000
Total Net Budget	\$ 33,229,721	\$ 33,591,000
Gross Budget**	\$ 37,073,524	\$ 37,865,000

Program Positions	326.1	325.2
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

**The difference between the gross 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 City of Phoenix operates a Municipal Separate Storm Sewer System (MS4), under a permit from the Arizona Department of Environmental Quality (ADEQ). The permit allows the City to discharge stormwater to Waters of the US, while mandating specific administrative and operational requirements. The Stormwater Management Section is responsible for compliance with the MS4 permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigation of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures	2013-14 Budget	2014-15 Prel. Budget
Number of inspections of industrial facilities for compliance per MS4 permit.	450	450
Number of inspected stormwater outfalls for signs of illicit discharge, per the MS4 permit.	125	125
Respond to complaints of illicit discharges within three business days.	90%	90%

Source of Funds

Other Restricted	\$ 2,345,769	\$ 1,990,000
Total Net Budget	\$ 2,345,769	\$ 1,990,000
Gross Budget** - Not Applicable		

Program Positions	14.0	14.0
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Does this program generate budgeted revenue?

Yes No

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

Yes No

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

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

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



**CITY OF PHOENIX
CITY COUNCIL CONSENT AGENDA
TUESDAY, MARCH 25, 2014 - 2:30 P.M.
CITY COUNCIL CHAMBERS
200 WEST JEFFERSON**

RECOMMENDED BY THE MAYOR FOR APPROVAL

All items below are also recommended by the City Manager.

1. Consideration of City Council authorization for the Police Department to apply for grant funds not to exceed \$175,000 from the U.S. Department of Justice, National Institute of Justice for the Paul Coverdell “Discretionary” Forensic Science Improvement Grant Program.
2. Consideration of City Council retroactive authorization for the Police Department to apply for grant funds through the Arizona Criminal Justice Commission Paul Coverdell “Formula” Forensic Science Improvement Grant Program.
3. Consideration of City Council for the national *Let’s Move!* Cities, Counties and Towns campaign, and for the City to move forward and become a *Let’s Move!* city.

CITY COUNCIL REPORT

CONSENT AGENDA

TO: Danny Murphy
Acting Assistant City Manager

AGENDA DATE: March 25, 2014

FROM: Daniel V. Garcia
Chief of Police

ITEM: 1

SUBJECT: AUTHORIZATION TO SUBMIT A GRANT APPLICATION TO THE
U.S. DEPARTMENT OF JUSTICE, NATIONAL INSTITUTE OF JUSTICE
FOR THE PAUL COVERDELL "DISCRETIONARY" FORENSIC SCIENCE
IMPROVEMENT GRANT PROGRAM

This report requests the Mayor and City Council's authorization for the Police Department to apply for grant funds not to exceed \$175,000 from the U.S. Department of Justice, National Institute of Justice for the Paul Coverdell "Discretionary" Forensic Science Improvement Grant Program.

The deadline to submit the application is April 1, 2014.

THE ISSUE

The Police Department's Crime Lab is committed to implementing innovative solutions to the issues facing many crime laboratories nationwide. Over the past seven years, the Crime Laboratory has made significant strides in addressing these issues by utilizing grant funds as part of a comprehensive approach to support and enhance the services provided to the criminal justice community. These funds will be utilized for overtime and related fringe benefits to improve the timeliness of forensic science services and to address the backlogs in the analysis of forensic evidence.

RECOMMENDATION

Staff requests the Mayor and City Council's approval to apply for the National Institute of Justice, Paul Coverdell "Discretionary" Forensic Science Improvement Grant.

No matching funds are required.

Cost to the City is in-kind resources only.

CITY COUNCIL REPORT

CONSENT AGENDA

TO: Danny Murphy
Acting Assistant City Manager

AGENDA DATE: March 25, 2014

FROM: Daniel V. Garcia
Chief of Police

ITEM: 2

SUBJECT: AUTHORIZATION TO SUBMIT A GRANT APPLICATION TO THE ARIZONA CRIMINAL JUSTICE COMMISSION FOR THE PAUL COVERDELL "FORMULA" FORENSIC SCIENCE IMPROVEMENT GRANT PROGRAM

This report requests the Mayor and City Council's retroactive authorization for the Police Department to apply for grant funds through the Arizona Criminal Justice Commission (ACJC) Paul Coverdell "Formula" Forensic Science Improvement Grant Program.

ACJC has requested to receive all application documents by March 14, 2014, and have determined that the City of Phoenix's portion of grant funds is \$45,612.

THE ISSUE

The Police Department's Crime Lab is committed to implementing innovative solutions to the issues facing many crime laboratories nationwide. Over the past seven years, the Crime Laboratory has made significant strides in addressing these issues by utilizing grant funds as part of a comprehensive approach to support and enhance the services provided to the criminal justice community. These funds will be utilized for overtime and related fringe benefits to improve the timeliness of forensic science services and to address the backlogs in the analysis of forensic evidence.

RECOMMENDATION

Staff requests the Mayor and City Council's retroactive approval to apply for the ACJC, Paul Coverdell "Formula" Forensic Science Improvement Grant.

No matching funds are required.

Cost to the City is in-kind resources only.

CITY COUNCIL REPORT

CONSENT AGENDA

TO: Lisa Takata
Deputy City Manager

AGENDA DATE: March 25, 2014

FROM: James P. Burke
Acting Parks and Recreation
Director

ITEM: 3

SUBJECT: FITPHX LET'S MOVE! CITIES, COUNTIES AND TOWNS

This report provides the City Council with information on the national *Let's Move! Cities, Counties and Towns* campaign, and requests approval for the City to move forward and become a *Let's Move!* city.

THE ISSUE

Parks and Recreation's FitPHX program has researched the National League of Cities *Let's Move! Cities, Counties and Towns* (LMCTC) campaign, working with staff from multiple departments to assess the program. Last year, the United States Department of Health and Human Services Regional Director approached the City about participating in the national program, which was launched in 2010 to reverse the childhood obesity epidemic within a generation. *Let's Move!* also endeavors to increase economic productivity and ease the financial strain on our health care system caused by obesity-related illnesses. *Let's Move! Cities, Towns and Counties* (LMCTC) is a component of the *Let's Move!* Campaign, and is a partnership between the Campaign, the National League of Cities, and the National Association of Counties.

OTHER INFORMATION

LMCTC communities commit to accomplishing the following five goals:

Goal I: Start Early, Start Smart - encourage local early care and education providers to incorporate best practices for nutrition, physical activity, and screen time.

Goal II: MyPlate, My Place - empower parents and caregivers by prominently displaying MyPlate in all municipal or county venues where food is offered or sold.

Goal III: Smart Servings for Students - commit to increasing participation in public schools' breakfast and lunch programs.

Goal IV: Model Food Service - commit to implementing healthy and sustainable food service guidelines that are aligned with the Dietary Guidelines for Americans, at municipal or county spaces that serve food.

Goal V: Active Kids at Play - commit to mapping local playspaces, completing a needs assessment, developing an action plan, and implementing a minimum of three proven policies, programs, or initiatives aimed at increasing access to play.

Participating communities fill out surveys tied to the goals, and have the opportunity to earn bronze, silver, and gold medals for achieving specific benchmarks. The National League of Cities provides technical support to assist participating communities, and goals and benchmarks are tracked on the LMCTC website.

There is no direct cost to participate. The City has many health-related initiatives in place to help achieve the goals, and FitPHX will work with staff to complete the required surveys. Valley cities that already have signed up include Avondale, Buckeye, Goodyear, Maricopa, Surprise, Tempe, and Tolleson.

RECOMMENDATION

This report provides the City Council with information on the national *Let's Move!* Cities, Counties and Towns campaign, and requests approval for the City to move forward and become a *Let's Move!* city.

CITY COUNCIL REPORT

GENERAL INFORMATION

TO: Lisa Takata
Deputy City Manager

PACKET DATE: March 20, 2014

FROM: Cris Meyer
City Clerk

SUBJECT: LIQUOR LICENSE APPLICATIONS RECEIVED FOR THE PERIOD OF
MARCH 10, 2014 THROUGH MARCH 14, 2014.

This report provides advance notice of liquor license applications that were received by the City Clerk during the period of Monday, March 10, 2014 through Friday, March 14, 2014.

INFORMATION

The liquor license application process includes the posting of a public notice of the application at the proposed location and online for twenty days, and the distribution of an application copy or a copy of this report to the following departments for their review: Finance, Planning and Development, Police, Fire, and Street Transportation.

Additional information on the items listed below is generally not available until the twenty-day posting/review period has expired.

LIQUOR LICENSE APPLICATIONS

<u>Application Type Legend</u>					
<u>O</u> - Ownership	<u>L</u> - Location	<u>N</u> - New	<u>OL</u> - Ownership & Location	<u>AOC</u> - Acquisition of Control	<u>SE</u> - Special Event
<u>Liquor License Series Definitions</u>					
1	In State Producer	*7	On sale-beer & wine	11	Hotel/Motel-all liquor on premises
3	Microbrewery	8	Conveyance license-sale of all liquor on board planes & trains	12	Restaurant-all liquor on premises
4	Wholesaler	9	Off sale-all liquor	14	Clubs-all liquor on premises
5	Government	9S	Sampling Privileges	15	Special Event
*6	On sale-all liquor	10	Off sale-beer & wine		
		10S	Sampling Privileges		

*On-sale retailer means any person operating an establishment where spirituous liquors are sold in the original container for consumption on or off the premises and in individual portions for consumption on the premises.

Dist	App. Type	Agent/Owner Name Business Name/Address Phone	Lic. Type	Approx. Protest End Date	Within 2,000 Feet of Light Rail	Proposed Agenda Date
1	N	Robert Nelson, Agent Fry's Food & Drug #12 18420 North 19th Avenue 602-993-5960	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Marketplace #617 2727 West Bell Road 602-896-2500	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Food & Drug #127 4202 West Cactus Road 602-439-9034	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Food & Drug #73 (License #09070023) 6625 West Happy Valley Road 623-561-8905	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Food & Drug #73 (License #09070428) 6625 West Happy Valley Road 623-561-8905	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Food & Drug #40 (License #09070446) 3421 West Thunderbird Road 602-375-0186	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Food & Drug #40 (License #09070120) 3421 West Thunderbird Road 602-375-0186	9S	4/1/14	No	4/30/14
1	N	Robert Nelson, Agent Fry's Food & Drug #28 4315 West Bell Road 623-978-2590	9S	4/4/14	No	4/30/14

Dist	App. Type	Agent/Owner Name Business Name/Address Phone	Lic. Type	Approx. Protest End Date	Within 2,000 Feet of Light Rail	Proposed Agenda Date
2	N	Ermir Kruja, Agent Cafe at Desert Ridge 20910 North Tatum Blvd., Ste. 100 623-703-5536	12	4/4/14	No	4/30/14
2	N	Oliya Tashakor, Agent Gus's New York Pizza & Bar 19401 North Cave Creek Road #15-16 480-329-0171	12	4/4/14	No	4/30/14
2	SE	Christopher Lamont Phoenix Film Foundation (4/3-4/6/14) 7000 East Mayo Blvd., Ste. 21 602-373-3456	15	N/A	N/A	*4/3/14
2	SE	Larry Hansen St. Gabriel the Archangel Roman Catholic Parish Cave Creek (5/10/14) 32648 North Cave Creek Road 480-419-7085	15	N/A	N/A	4/30/14
3	N	Robert Nelson, Agent Fry's Food & Drug #38 731 East Bell Road 602-375-0475	9S	4/1/14	No	4/30/14
3	N	Robert Nelson, Agent Fry's Marketplace #609 850 East Hatcher Road 602-216-1440	9S	4/1/14	No	4/30/14
3	SE	Jabir Algarawi The Iraqi American Society for Peace and Friendship (5/2/14) 1915 West Thunderbird Road 602-486-1189	SE	N/A	N/A	*5/2/14
4	N	Kavi Pabla Highland Food Mart 4700 North 12th Street, Ste. 109 602-459-6342	10	4/4/14	No	4/30/14

Dist	App. Type	Agent/Owner Name Business Name/Address Phone	Lic. Type	Approx. Protest End Date	Within 2,000 Feet of Light Rail	Proposed Agenda Date
5	N	Robert Nelson, Agent Fry's Marketplace #623 1815 West Glendale Avenue 602-335-2240	9S	4/1/14	Yes	4/30/14
5	SE	Deanna Villanueva Saucedo Mesa Association of Hispanic Citizens (4/5/14) 4344 West Indian School Road. Ste. 100 480-433-2473	15	N/A	N/A	*4/5/14
6	N	John Finn, Agent Phoenix Wine Storage 6047 North 16th Street 602-321-9272	10/ 10S	4/4/14	No	4/30/14
6	SE	Karla Keller Cursillo Movement of Phoenix, Inc. (4/26/14) 4633 North 54th Street 602-793-5138	15	N/A	N/A	*4/26/14
7	SE	Andres Arvizu Arvizu Charities, Inc. (5/3-5/4/14) 200 East Van Buren Street 602-740-3496	15	N/A	N/A	*5/3/14
8	N	Robert Nelson, Agent Fry's Food & Drug #135 4505 East Thomas Road 602-952-1288	9S	4/1/14	No	4/30/14
8	N	Robert Nelson, Agent Fry's Food & Drug #81 2250 East Baseline Road 602-305-4420	9S	4/1/14	No	4/30/14
8	N	Maria Huerta Salas, Agent Ciros Tacos Family Restaurant 2145 East Van Buren Street 623-205-6988	12	4/4/14	No	4/30/14

Dist	App. Type	Agent/Owner Name Business Name/Address Phone	Lic. Type	Approx. Protest End Date	Within 2,000 Feet of Light Rail	Proposed Agenda Date
8	SE	Christopher Carrell Pipeline Worldwide (5/15/14) 215 East Grant Street 602-999-8198	15	N/A	N/A	4/30/14

*Event Date – Application not received in time for Council review.

For further information regarding any of the above applications, please contact the City Clerk Department, License Services Section, at 602-262-6018.

RECOMMENDATION

This report is provided for information only. No Council action is required.

CITY COUNCIL REPORT

GENERAL INFORMATION

TO: Mayor And Council

PACKET DATE: March 20, 2014

FROM: Ed Zuercher
Acting City Manager

SUBJECT: FOLLOW-UP: MARCH 19, 2014 FORMAL CITY COUNCIL MEETING

Attached are the March 19, 2014 Citizen Requests/Comments.

**CITIZEN REQUESTS/COMMENTS
CITY COUNCIL FORMAL SESSION
February 26, 2014**

Pat Vint

Mr. Vint stated that there is a discrepancy between the policies that define how residents are allowed to participate in public meetings and the ways residents are actually allowed to participate in public meetings. Mr. Vint added some of his personal property has been destroyed, and that he was waiting for something to be done about it.

Follow Up: None

Richard McLaughlin

Mr. McLaughlin stated he witnessed Phoenix police officers come to a momentary stop at a red traffic light, then turn on their emergency lights and proceed through the intersection when there is no traffic. Mr. McLaughlin remarked that this practice was not fair, and noted that other motorists received tickets for the same behavior.

Mr. McLaughlin voiced his belief that police officers were not above the law, and asked them to obey the traffic laws.

Follow Up: Murphy, Garcia

John Rusinek

Mr. Rusinek expressed his regret that he has not been able to schedule a meeting with his Council representative. Mr. Rusinek commented that staff has not taken the time to examine his store of personal records, or demonstrate that he had misinterpreted the Zoning Ordinance.

Follow up: None

Ruben Lara

Mr. Lara stated during his employment in the Parks and Recreation Department, lead paint was used to renovate public and department facilities. As a result, Mr. Lara reported his health, and the health of other employees, has suffered. Mr. Lara explained the City failed to protect employees and the public.

Follow up: None

David White

Mr. White stated that he was an employee in the Parks and Recreational Department in South Phoenix, and has met a number of former employees like Ruben Lara, that were suffering from various illnesses. Mr. White questioned if there was a connection between the presence of lead paint and asbestos in City facilities and building and the poor health of former employees. Mr. White asked if something could be done to shed light on this situation.

Follow up: Takata, Burke

Diane Barker

Ms. Barker stated she was pleased to hear Phoenix would be one of the NFL's hosts for the Super Bowl and that the Adams Street Project was going to help create a more connected and vibrant downtown. Ms. Barker remarked that due to the increasing number of car accidents involving the light rail, motor vehicle traffic should be prohibited in areas where the light rail operates. Ms. Barker proposed that the City of Phoenix hire a municipal ombudsman to address and resolve consistent problems residents have with the City.

Ms. Barker requested a review of the Police Department's policies and procedures regarding the pursuit of suspects into high density areas like downtown.

Follow up: Murphy, Garcia

Leonard Clark

Mr. Clark stated it was necessary to ensure that everyone in the City, regardless of his economic status, had access to a computer and the internet if Phoenix was going to become a competitor in the global marketplace. Mr. Clark challenged the members of the City Council to elevate the City's commitment to and investment in public education.

Follow up: None

Carolyn Harrison

Ms. Harrison stated that she has not been contacted by City staff regarding the proposed project to repave West Thomas Road, or the reassignment of the Senior Center Program Supervisor from the Adam Diaz Senior Center. Ms. Harrison thanked staff for all of their hard work completing the raised island on 40th Street.

Follow up: None

James Paar

Mr. Paar reported bus operators were not following federal rules and regulations regarding safety. Mr. Paar noted he had witnessed a number of these violations first-hand, and that they represented a threat to public safety. Mr. Paar stated his belief that the City was responsible for the behavior of the people who operated its buses.

Follow up: Murphy, Fisher

CITIZENS REQUESTS

REQUEST	REQUEST DATE AND NAME OF CITIZEN	DUE DATE	ASSIGNED TO	STATUS
<p>Mr. McLaughlin stated he witnessed Phoenix police officers come to a momentary stop at a red traffic light, then turn on their emergency lights and proceed through the intersection when there is no traffic. Mr. McLaughlin remarked that this practice was not fair, and noted that other motorists received tickets for the same behavior. Mr. McLaughlin voiced his belief that police officers were not above the law, and asked them to obey the traffic laws.</p>	<p>March 19, 2014 Mr. McLaughlin</p>	<p>4/02/14</p>	<p>Murphy, Garcia</p>	<p>New</p>
<p>Mr. White stated that he was an employee in the Parks and Recreational Department in South Phoenix, and has met a number of former employees like Ruben Lara, that were suffering from various illnesses. Mr. White questioned if there was a connection between the presence of lead paint and asbestos in City facilities and building and the poor health of former employees. Mr. White asked if something could be done to shed light on this situation.</p>	<p>March 19, 2014 Mr. White</p>	<p>4/02/14</p>	<p>Takata Hallett</p>	<p>New</p>
<p>Ms. Barker requested a review of the Police Department's policies and procedures regarding the pursuit of suspects into high density areas like downtown.</p>	<p>February 19, 2014 Ms. Barker</p>	<p>4/02/14</p>	<p>Murphy, Garcia</p>	<p>New</p>

CITIZENS REQUESTS

REQUEST	REQUEST DATE AND NAME OF CITIZEN	DUE DATE	ASSIGNED TO	STATUS
Mr. Paar reported bus operators were not following federal rules and regulations regarding safety. Mr. Paar noted he had witnessed a number of these violations firsthand, and that they represented a threat to public safety. Mr. Paar stated his belief that the City was responsible for the behavior of the people who operated its buses.	March 19, 2014 Mr. Paar	4/02/14	Murphy, Fisher	New

CITY COUNCIL REPORT

CITIZEN REQUEST

TO: Lisa Takata
Deputy City Manager

PACKET DATE: March 20, 2014

FROM: James P. Burke
Acting Parks And Recreation
Director

SUBJECT: RESPONSE TO QUESTION FROM MR. TIM SIERAKOWSKI

This report provides the City Council with information responding to Tim Sierakowski comments at the February 19, 2014, Formal Meeting regarding the use of shuttle services at Echo Canyon Park.

RESPONSE

On February 28, 2014, the City Manager's Office met with Mr. Sierakowski to listen to ideas regarding shuttle service parking locations for the Echo Canyon Park trailhead parking lot. Items discussed included various off-site parking areas in surrounding areas as well as other cities. No proximate locations were found viable and Mr. Sierakowski is pursuing other options.

RECOMMENDATION

This report is for information only.