

City of Phoenix

Citywide Inventory of Programs

2026-27 Adopted Budget

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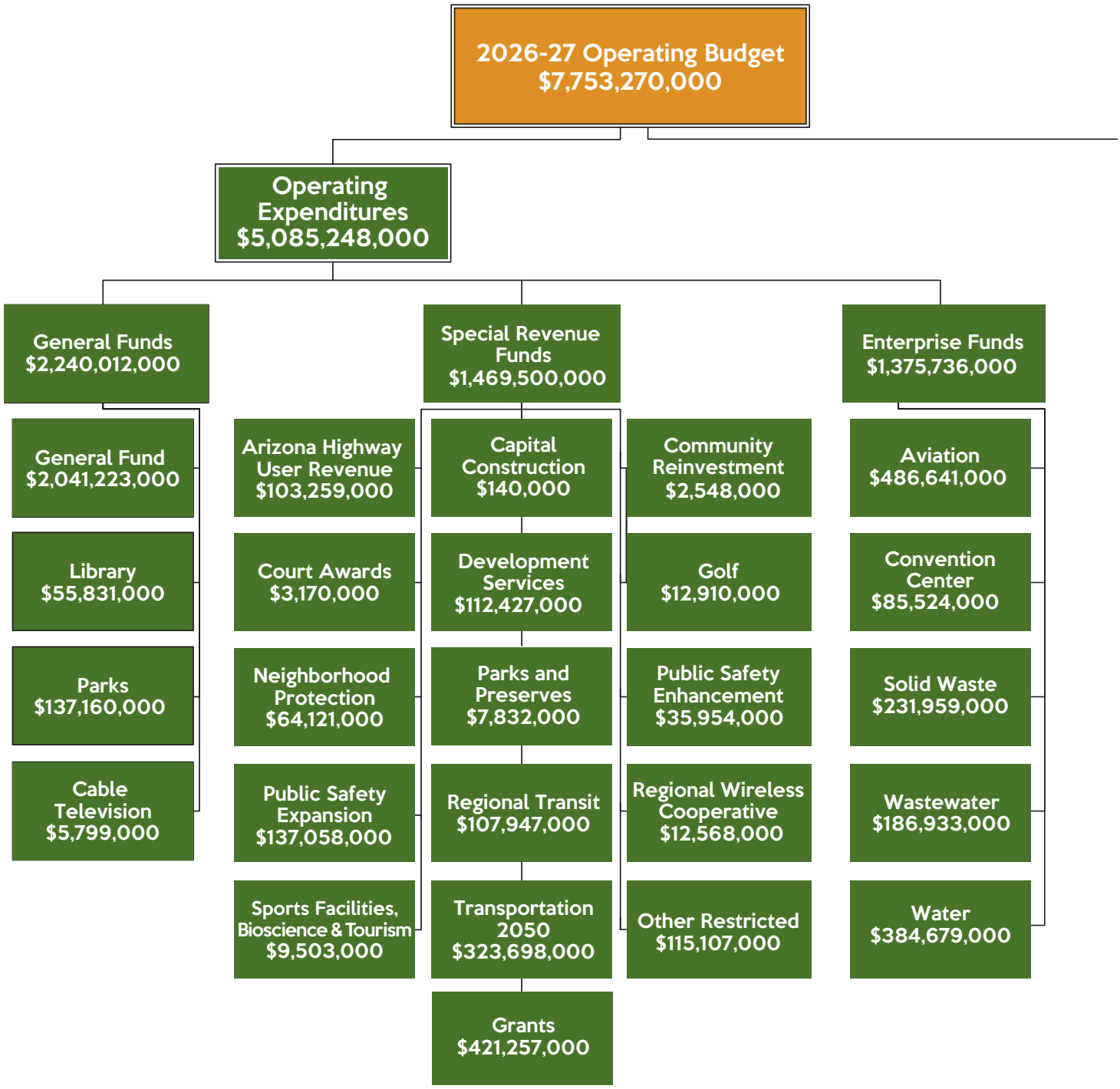
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Citywide and General Fund Information

CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART



CITY OF PHOENIX FINANCIAL ORGANIZATIONAL CHART

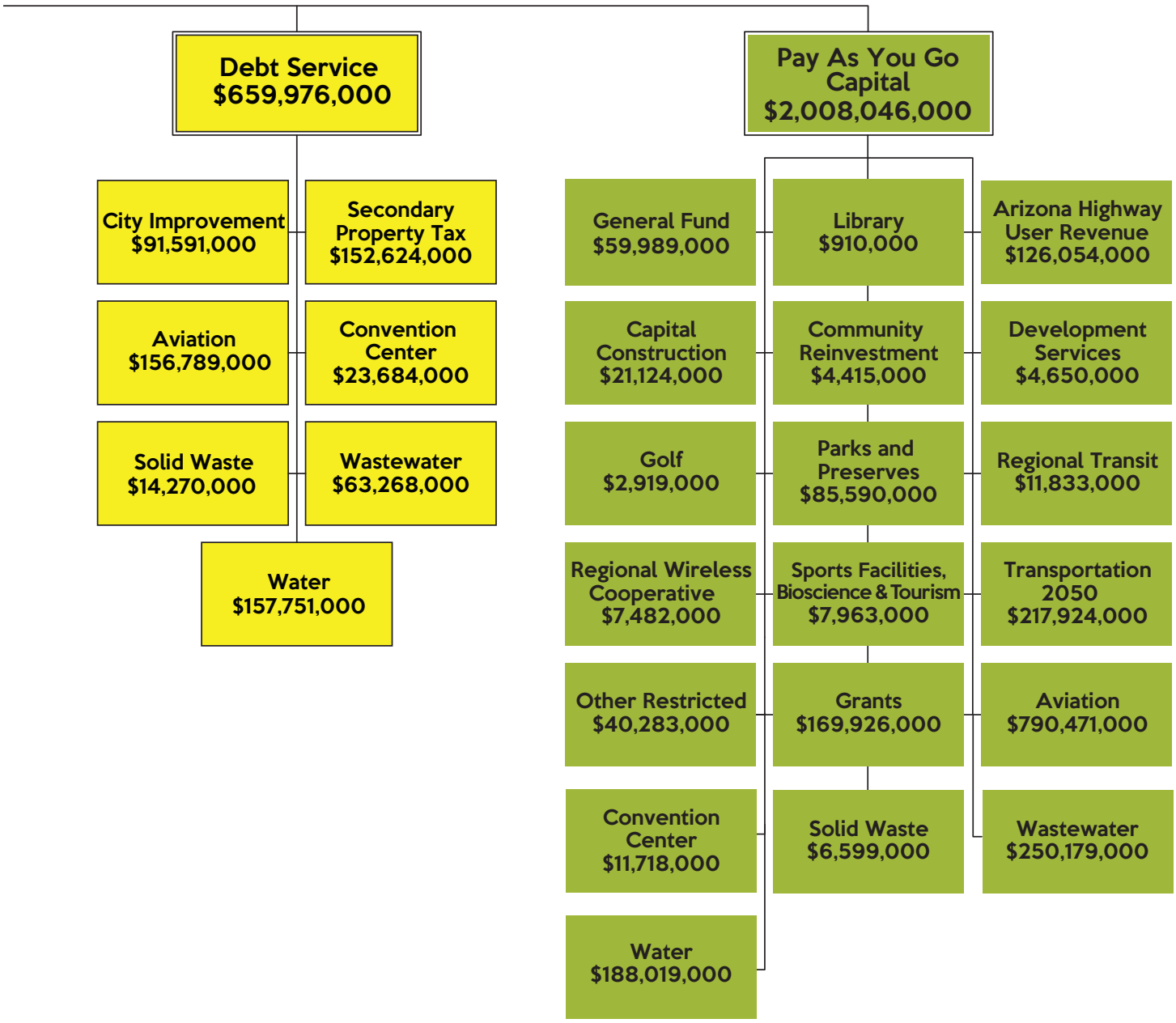


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2025-26 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total[1]
General Government							
Budget and Research	4,939,170	294,640	2,000	-	(737,464)	-	4,498,346
City Auditor	4,587,396	804,500	4,800	-	(1,661,203)	-	3,735,493
City Clerk	6,089,742	5,033,507	309,699	190,000	(3,090,371)	-	8,532,577
City Council	5,479,081	1,641,298	5,700	-	25,469	-	7,151,548
City Manager's Office	13,312,302	12,034,092	490,129	-	(2,666,892)	87,438	23,257,069
Communications Office	4,453,863	1,258,677	96,794	25,000	(220,282)	-	5,614,052
Equal Opportunity Department	4,884,539	177,678	25,597	-	(732,674)	-	4,355,140
Finance	34,793,302	8,855,645	157,901	-	(8,717,243)	7,055,792	42,145,397
Government Relations	1,276,831	479,380	850	-	2,698	-	1,759,759
Human Resources	22,796,469	12,435,688	51,196	10,000	(5,115,854)	-	30,177,499
Information Technology Services	41,798,322	62,709,786	3,703,200	180,000	(4,265,248)	(5,004,869)	99,121,191
Law	17,697,955	2,744,992	30,884	-	(7,585,099)	-	12,888,732
Mayor's Office	2,550,497	191,892	1,000	-	15,457	-	2,758,846
Phoenix Employment Relations Board	126,196	50,593	-	-	(41,892)	-	134,897
Regional Wireless Cooperative	808,877	3,807,829	52,000	3,368,657	(6,860,560)	4,518,702	5,695,505
Retirement	3,231,395	678,182	6,000	-	(2,946,510)	-	969,067
Total General Government	**168,825,937**	**113,198,379**	**4,937,750**	**3,773,657**	**(44,597,668)**	**6,657,063**	**252,795,118**
Public Safety							
Fire	537,389,081	34,445,302	31,722,141	1,827,960	(1,401,212)	(572,967)	603,410,305
Police	913,241,864	81,785,286	31,597,470	20,948,774	(19,958,167)	(87,438)	1,027,527,789
Total Public Safety	**1,450,630,945**	**116,230,588**	**63,319,611**	**22,776,734**	**(21,359,379)**	**(660,405)**	**1,630,938,094**
Criminal Justice							
City Prosecutor	22,749,034	1,246,964	40,600	-	48,278	-	24,084,876
Municipal Court	36,440,146	4,783,118	674,783	200,000	951,507	-	43,049,554
Public Defender	2,851,069	4,217,851	7,500	-	10,932	-	7,087,352
Total Criminal Justice	**62,040,249**	**10,247,933**	**722,883**	**200,000**	**1,010,717**	**-**	**74,221,782**
Transportation							
Aviation	104,278,568	233,317,653	21,419,686	10,400,500	61,508,875	535,000	431,460,282
Public Transit	19,721,461	335,428,020	23,434,275	275,000	18,047,060	23,307,583	420,213,399
Street Transportation	87,989,735	46,825,866	18,157,670	2,163,500	(27,632,809)	(23,307,583)	104,196,379
Total Transportation	**211,989,764**	**615,571,539**	**63,011,631**	**12,839,000**	**51,923,126**	**535,000**	**955,870,060**

2025-26 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

Community Development							
Community and Economic Development	10,706,844	12,763,104	49,523	-	(4,053,603)	(112)	19,465,756
Housing	18,868,122	225,693,325	945,990	607,000	315,827	(208,500)	246,221,764
Neighborhood Services	26,591,172	35,163,772	431,089	60,000	1,795,070	80,000	64,121,103
Planning and Development	78,310,350	18,280,322	1,136,460	-	4,804,231	130,000	102,661,363
Total Community Development	**134,476,488**	**291,900,523**	**2,563,062**	**667,000**	**2,861,525**	**1,388**	**432,469,986**
Community Enrichment							
Human Services	47,420,191	97,597,733	1,924,414	50,000	6,173,875	(172,276)	152,993,937
Library	35,955,579	6,274,240	6,801,764	-	3,451,959	-	52,483,542
Office of Arts and Culture	4,051,915	4,330,878	75,290	-	646,351	-	9,104,434
Parks and Recreation	88,702,996	46,634,229	8,886,091	4,700,300	10,944,419	-	159,868,035
Phoenix Convention Center	27,164,533	47,667,137	2,730,250	7,778,000	1,949,968	220,500	87,510,388
Total Community Enrichment	**203,295,214**	**202,504,217**	**20,417,809**	**12,528,300**	**23,166,572**	**48,224**	**461,960,336**
Environmental Services							
Environmental Programs	2,611,539	1,274,965	3,742	-	(484,577)	-	3,405,669
Office of Sustainability	1,077,257	242,718	400	-	(341,827)	-	978,548
Public Works	62,226,219	74,046,625	48,572,521	2,105,619	(149,620,791)	133,986	37,464,179
Solid Waste Disposal	79,396,146	48,710,163	5,942,475	-	59,387,826	1,050,000	194,486,610
Water Services	194,999,843	157,231,841	144,275,689	13,545,740	1,651,830	242,559	511,947,502
Total Environmental Services	**340,311,004**	**281,506,312**	**198,794,827**	**15,651,359**	**(89,407,539)**	**1,426,545**	**748,282,508**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	293,561,222	293,561,222
Other Non-Departmental[2]	(20,000,000)	65,000,000	-	-	-	-	45,000,000
Total Non-Departmental Operating	**(20,000,000)**	**65,000,000**	**-**	**-**	**-**	**293,561,222**	**338,561,222**
Total	**2,551,569,601**	**1,696,159,491**	**353,767,573**	**68,436,050**	**(76,402,646)**	**301,569,037**	**4,895,099,106**

[1]Excludes debt service payments and pay-as-you-go capital expenditures.

[2]Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.

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2026-27 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

	Personal Services	Contractual Services	Commodities	Capital Outlay	Internal Charges and Credits	Other Expenditures and Transfers	Total[1]
General Government							
Budget and Research	5,129,624	561,580	1,800	-	(731,252)	-	4,961,752
City Auditor	4,892,815	829,574	4,800	-	(1,748,921)	-	3,978,268
City Clerk	6,491,834	5,543,353	312,901	255,000	(3,318,905)	-	9,284,183
City Council	6,224,173	2,003,203	11,265	-	34,600	-	8,273,241
City Manager's Office	14,182,824	7,470,493	1,531,734	84,665	(2,672,164)	-	20,597,552
Communications Office	4,656,875	1,282,930	90,810	25,000	(244,214)	-	5,811,401
Equal Opportunity Department	5,626,279	176,764	26,809	-	(793,026)	-	5,036,826
Finance	38,036,737	9,935,385	164,471	-	(8,954,988)	4,155,792	43,337,397
Government Relations	1,366,007	547,929	4,050	-	3,829	-	1,921,815
Human Resources	24,097,018	12,048,014	100,851	-	(5,384,857)	-	30,861,026
Information Technology Services	45,022,059	66,518,032	4,119,800	110,000	(5,409,682)	(5,389,139)	104,971,070
Law	20,076,914	3,154,745	52,889	-	(8,604,458)	-	14,680,090
Mayor's Office	2,753,435	412,284	6,750	-	19,025	-	3,191,494
Phoenix Employment Relations Board	132,746	47,531	-	-	(41,311)	-	138,966
Regional Wireless Cooperative	861,146	3,503,172	1,000	3,528,671	167,356	4,506,393	12,567,738
Retirement	3,437,974	727,033	7,736	-	(3,074,123)	-	1,098,620
Total General Government	**182,988,460**	**114,762,022**	**6,437,666**	**4,003,336**	**(40,753,091)**	**3,273,046**	**270,711,439**
Public Safety							
Fire	564,181,711	44,509,298	28,025,403	14,743,871	(5,425,398)	597,488	646,632,373
Police	950,663,933	100,178,783	34,526,182	28,122,001	(18,431,127)	-	1,095,059,772
Total Public Safety	**1,514,845,644**	**144,688,081**	**62,551,585**	**42,865,872**	**(23,856,525)**	**597,488**	**1,741,692,145**
Criminal Justice							
City Prosecutor	24,386,398	1,067,273	42,300	-	60,470	-	25,556,441
Municipal Court	37,781,967	5,665,609	839,548	140,000	1,052,536	-	45,479,660
Public Defender	3,000,581	4,342,509	63,550	-	9,755	-	7,416,395
Total Criminal Justice	**65,168,946**	**11,075,391**	**945,398**	**140,000**	**1,122,761**	**-**	**78,452,496**
Transportation							
Aviation	112,947,131	243,841,740	21,100,252	10,466,167	61,981,626	580,000	450,916,916
Public Transit	20,868,492	352,248,633	19,568,025	4,600,000	16,986,214	23,307,583	437,578,947
Street Transportation	91,998,860	52,582,859	19,330,840	2,209,600	(28,761,404)	(23,307,583)	114,053,172
Total Transportation	**225,814,483**	**648,673,232**	**59,999,117**	**17,275,767**	**50,206,436**	**580,000**	**1,002,549,035**

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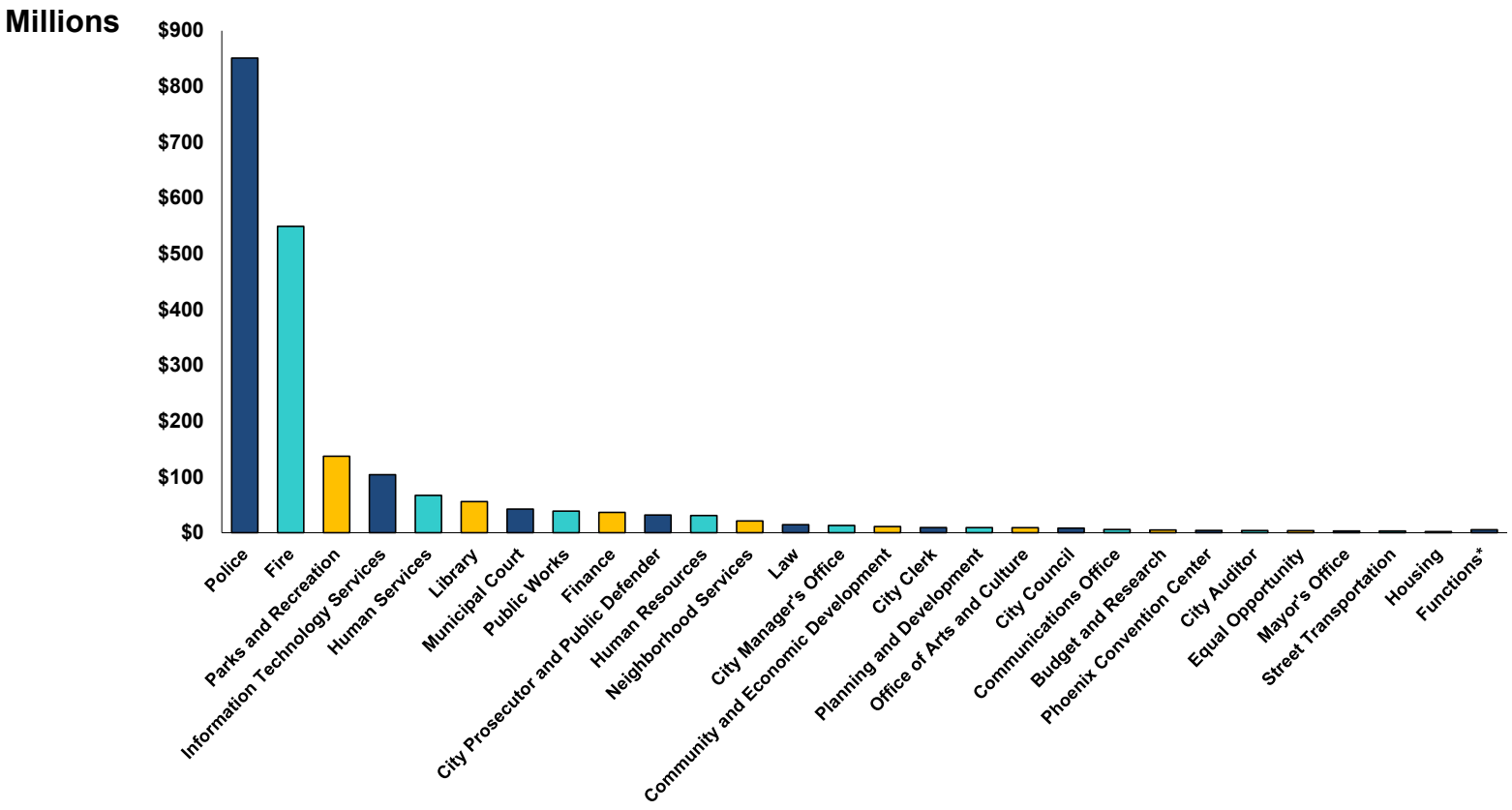
2026-27 City of Phoenix Operating Expenditures
Adopted Budget
by Department Expenditure Category

Community Development							
Community and Economic Development	11,595,352	14,247,045	32,305	-	4,234,899	(330)	30,109,271
Housing	17,900,302	188,768,213	852,476	-	270,874	(202,821)	207,589,044
Neighborhood Services	27,773,723	25,147,082	397,612	251,651	1,471,538	-	55,041,606
Planning and Development	85,403,841	21,505,662	1,062,756	-	5,849,757	130,000	113,952,016
Total Community Development	**142,673,218**	**249,668,002**	**2,345,149**	**251,651**	**11,827,068**	**(73,151)**	**406,691,937**
Community Enrichment							
Human Services	48,446,836	91,663,242	950,812	72,000	(3,239,381)	(385,931)	137,507,578
Library	38,811,575	6,593,083	7,232,002	190,000	4,001,201	-	56,827,861
Office of Arts and Culture	4,430,602	4,050,203	74,898	69,000	692,913	-	9,317,616
Parks and Recreation	90,741,025	48,383,627	11,270,123	3,211,800	10,716,081	(45,000)	164,277,656
Phoenix Convention Center	28,756,298	44,514,195	2,453,420	8,209,062	1,176,918	220,500	85,330,393
Total Community Enrichment	**211,186,336**	**195,204,350**	**21,981,255**	**11,751,862**	**13,347,732**	**(210,431)**	**453,261,104**
Environmental Services							
Environmental Programs	2,551,265	1,326,797	15,512	-	(484,229)	-	3,409,345
Office of Sustainability	1,181,687	249,547	400	-	(356,243)	-	1,075,391
Public Works	67,902,391	78,892,230	47,870,448	2,444,456	(158,352,734)	133,986	38,890,777
Solid Waste Disposal	83,311,686	50,552,632	6,139,985	28,556,794	61,110,503	1,050,000	230,721,600
Water Services	206,419,011	164,624,944	150,250,606	12,874,633	2,881,137	242,559	537,292,890
Total Environmental Services	**361,366,040**	**295,646,150**	**204,276,951**	**43,875,883**	**(95,201,566)**	**1,426,545**	**811,390,003**
Non-Departmental Operating							
Contingencies	-	-	-	-	-	288,921,000	288,921,000
Other Non-Departmental[2]	(18,421,000)	50,000,000	-	-	-	-	31,579,000
Total Non-Departmental Operating	**(18,421,000)**	**50,000,000**	**-**	**-**	**-**	**288,921,000**	**320,500,000**
Total	**2,685,622,127**	**1,709,717,228**	**358,537,121**	**120,164,371**	**(83,307,185)**	**294,514,497**	**5,085,248,159**

[1]Excludes debt service payments and pay-as-you-go capital expenditures.

[2]Other Non-Departmental consists of unassigned vacancy savings and additional grant appropriation.

Operating and Maintenance Expenditures by Department
2026-27 General Fund Budget



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

SCHEDULE 2
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2025-26 Adopted Budget	2026-27 Adopted Budget
GENERAL FUND		
LOCAL TAXES AND RELATED FEES		
Local Sales Taxes [1/]	819,157	811,787
Privilege License Fees (Annual)	1,838	2,503
Other General Fund Excise Taxes	19,891	20,083
Subtotal (City Taxes)	840,886	834,373
STATE SHARED TAXES		
Sales Tax	262,745	265,158
State Income Tax	328,334	351,978
Vehicle License Tax	90,871	93,423
Subtotal (State Shared Taxes)	681,950	710,559
PRIMARY PROPERTY TAX	222,719	233,412
USER FEES/OTHER REVENUE		
LICENSES & PERMITS		
Alcoholic Beverage License	2,200	2,200
Liquor License Permits/Penalty Fees	520	522
Amusement Machines	17	17
Other Business Licenses	35	35
Other Business License Applications	165	165
Subtotal (Licenses & Permits)	2,937	2,939
CABLE COMMUNICATIONS	5,472	5,000
MUNICIPAL COURT		
Moving Violations	4,338	4,385
Criminal Offense Fines	172	170
Parking Violations	489	544
Driving While Intoxicated	525	480
Other Receipts	804	795
Defensive Driving Program	2,195	2,500
Subtotal (Fines & Forfeitures)	8,523	8,874
Substance Abuse Screening Service	1	2
Subtotal (Municipal Court)	8,524	8,876
COURT DEFAULT FEE	1,005	900
POLICE		
Personal Service Billings	12,358	14,662
False Alarm Assessments	2,686	2,276
Records & Information	182	212
Pawnshop Regulatory Fees	905	750
Police - Miscellaneous	1,046	1,106
Subtotal (Police)	17,177	19,006
LIBRARY		
Fees & Fines	250	244
Rentals/Interest	175	166
Subtotal (Library)	425	410

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2025-26 Adopted Budget	2026-27 Adopted Budget
PARKS & RECREATION		
Rental of Property	350	300
Concessions	64	60
Alcoholic Beverage Permits	64	40
Swimming Pools	554	435
Swimming Pool Construction Fee	35	30
Ballpark Fees	1,025	900
South Mountain Park	2,400	2,400
Athletic Field Utilities & Maintenance	270	185
Miscellaneous & Other	3,107	4,028
Ak-Chin Pavilion	464	332
Interest	320	298
Subtotal (Parks & Recreation)	8,653	9,008
PLANNING		
Rezoning Fees (Plans Implementation)	500	780
Zoning Administrative Adjustment Fees	635	607
Other	701	625
Subtotal (Planning)	1,836	2,012
STREET TRANSPORTATION		
Utility Ordinance-Inspection	2,797	3,000
Fiber Optics ROW Fee	900	923
Revocable Permits	128	153
Right-of-Way Fee	755	723
Other	3,763	4,583
Subtotal (Street Transportation)	8,343	9,382
FIRE		
Emergency Transportation Service	66,974	79,269
Fire Prevention Inspection Fees	3,275	4,420
Computer Aided Dispatch	10,924	11,334
Fire - Miscellaneous	6,329	6,744
Subtotal (Fire)	87,502	101,767
HAZARDOUS MATERIALS INSPECTION FEE	1,500	2,798
NEIGHBORHOOD SERVICES	579	538
HUMAN SERVICES	107	120
PROPERTY REVENUES		
Rentals & Concessions	6,027	5,933
Garages (Regency, Heritage Square)	3,371	3,253
305 Garage	2,185	1,898
Sale of Property	1,619	1,500
Subtotal (Property Revenues)	13,202	12,584
INTEREST (GF)	25,785	29,933
PARKING METERS	3,350	2,950
SRP IN-LIEU TAXES	1,892	2,074
ALL OTHER RECEIPTS		
Recovery of Damage Claims	320	213
Change for Phoenix Fund	26	26
Miscellaneous	2,669	2,510
Subtotal (All Other Receipts)	3,016	2,749
TOTAL GENERAL FUND	1,936,860	1,991,389

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2025-26 Adopted Budget	2026-27 Adopted Budget
SPECIAL REVENUE FUNDS		
NEIGHBORHOOD PROTECTION		
Police Neighborhood Protection [1/]	44,803	44,482
Police Block Watch [1/]	3,202	3,179
Fire Neighborhood Protection [1/]	15,998	15,884
Interest/Other	714	856
Subtotal (Neighborhood Protection)	64,717	64,401
2007 PUBLIC SAFETY EXPANSION		
Police 2007 Public Safety Expansion [1/]	102,403	101,669
Fire 2007 Public Safety Expansion [1/]	25,603	25,420
Interest	800	819
Subtotal (Public Safety Expansion)	128,806	127,908
PUBLIC SAFETY ENHANCEMENT		
Police Public Safety Enhancement	21,892	21,630
Fire Public Safety Enhancement	13,418	13,257
Subtotal (Public Safety Enhancement)	35,310	34,887
PARKS AND PRESERVES		
Sales Taxes [1/]	64,003	63,544
Interest/Other	4,414	4,049
Subtotal (Parks and Preserves)	68,417	67,593
TRANSPORTATION 2050 - PUBLIC TRANSIT [2/]		
Sales Taxes [1/]	378,496	374,832
Fare Box Revenues	15,737	25,263
Bus Shelter Advertising	6,673	6,369
Interest/Other	27,473	19,345
Subtotal (Transportation 2050 - Public Transit)	428,379	425,809
TRANSPORTATION 2050 - STREETS [2/]		
Sales Taxes [1/]	60,595	60,008
Interest/Other	3,636	4,033
Subtotal (Transportation 2050 - Streets)	64,231	64,041
COURT AWARD FUNDS	5,075	3,170
DEVELOPMENT SERVICES		
Building Permit Fees	36,048	38,123
Building Plans Review Fees [3/]	22,438	44,345
Building - Other	8,879	8,738
Miscellaneous Fees	1,000	1,000
Site Plan Fees	3,000	3,000
New Sign Permit Fees	755	781
Fire Prevention Inspection Fees	1,100	1,100
Engineering Permits	5,400	5,684
Engineering Plans Review [3/]	4,448	8,600
Other	965	851
Subtotal (Development Services)	84,032	112,221
CAPITAL CONSTRUCTION		
Sales Taxes	6,920	5,659
Interest/Other	894	985
Subtotal (Capital Construction)	7,814	6,644
SPORTS FACILITIES, BIOSCIENCE & TOURISM		
Local Excise Taxes	32,810	30,579
Interest/Other	6,656	7,700
Subtotal (Sports Facilities, Bioscience & Tourism)	39,466	38,279

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2025-26 Adopted Budget	2026-27 Adopted Budget
HIGHWAY USER REVENUE		
Incorporated Cities Share	133,236	129,883
300,000 Population Share	34,497	34,504
Interest	4,817	6,664
Other	726	714
Subtotal (Highway User Revenue)	173,276	171,765
REGIONAL TRANSIT REVENUES		
Buses - RPTA & Multi-City	54,241	36,582
Regional Transportation Plan	12,772	84,565
Other	204	(216)
Subtotal (Transit)	67,217	120,931
COMMUNITY REINVESTMENT	11,504	7,811
SECONDARY PROPERTY TAX & G.O. BOND REDEMPTION		
Secondary Property Tax	143,241	142,884
Interest/Other	-	2,934
Subtotal (Secondary Prop Tax & G.O. Debt Service)	143,241	145,819
IMPACT FEE PROGRAM ADMINISTRATION		
Impact Fee Program Administration	750	670
Interest/Other	40	58
Subtotal (Impact Fee Program Administration)	790	728
REGIONAL WIRELESS COOPERATIVE [4/]	7,494	19,410
GOLF COURSES		
Golf Course Fees	7,808	8,332
Golf Range Balls	1,121	1,149
Golf Identification Cards	613	537
Golf Cart Rental	2,647	2,276
Building Facility Rental	268	216
Sales/Interest	1,612	1,847
Subtotal (Golf Courses)	14,070	14,357
OTHER RESTRICTED FUNDS		
Court Special Fees	867	962
Monopole Rental	142	142
Heritage Square	7	26
Tennis Centers	47	47
Tennis Center Interest	6	5
Vehicle Impound Program	1,895	1,826
Stormwater	7,131	7,246
Affordable Housing Program	22,718	9,460
Jet Fuel Other Restricted	886	874
Recreational Marijuana Special Revenue Fund	12,875	12,152
Other Restricted	27,983	29,027
Subtotal (Other Restricted Fees)	74,557	61,766
GRANT FUNDS		
Public Housing	239,048	214,083
Human Services	101,901	85,864
Federal Transit Administration	122,688	98,319
Community Development	37,897	25,149
Criminal Justice	10,553	23,594
Other Federal & State Grants	187,059	94,934
Subtotal (Grant Funds)	699,145	541,944
TOTAL SPECIAL REVENUE FUNDS	2,117,540	2,029,483
ENTERPRISE FUNDS		
CONVENTION CENTER		
Excise Taxes [1/]	103,475	96,761
Operating Revenue	27,216	28,088
Parking Revenue	7,870	6,890
Interest/Other	4,927	7,264
Subtotal (Convention Center)	143,488	139,003

SCHEDULE 2 (Continued)
OPERATING FUND REVENUES BY MAJOR SOURCE
Revenue Estimate by Detail Source
(In Thousands of Dollars)

Revenue Source	2025-26 Adopted Budget	2026-27 Adopted Budget
SOLID WASTE		
Solid Waste Service Fees [5/]	190,329	219,549
City Landfill Fees	16,261	17,037
Interest/Other	9,762	10,545
Subtotal (Solid Waste)	216,352	247,131
AVIATION		
SKY HARBOR		
Airlines	254,701	260,310
Concessions	366,688	382,345
Gasoline Sales	1,493	1,574
Interest	29,208	33,000
Other	2,459	2,655
Subtotal (Sky Harbor)	654,548	679,884
GOODYEAR	4,288	4,154
DEER VALLEY	4,525	4,703
Subtotal (Aviation)	663,361	688,740
WATER SYSTEM		
Water Sales (Base & Consumption)	526,532	489,053
Water Sales (Wholesale)	8,450	9,573
Environmental Consumption Charge	84,650	79,631
Raw Water Charge	116,414	107,910
Interest (Including Plan 6)	15,497	12,774
Water Development Fee	3,900	-
Water Service Connections	4,547	4,250
Combined Service Fees	2,930	2,481
Water Resource Acquisition Fee	1,606	1,450
Val Vista (s/f 403-405)	14,428	13,473
Other	4,020	5,519
Subtotal (Water System)	782,974	726,112
WASTEWATER SYSTEM		
Sewer Service Charge	211,521	227,339
Environmental User Charge	28,792	31,107
Environmental Other Charge	20,472	20,777
Sewer Development Fee	3,500	-
Interest	17,675	12,975
Sales of Effluent	23,242	19,653
Multi-City Sewer System	24,707	24,049
Other	8,872	9,222
Subtotal (Wastewater System)	338,782	345,123
TOTAL ENTERPRISE FUNDS	2,144,957	2,146,110
TOTAL OPERATING FUND REVENUE	6,199,357	6,166,983

[1/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

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

[3/] 2026-27 Adopted Budget includes the user fee increases effective January 20, 2026.

[4/] The 2026–27 adopted budget increase reflects RWC's updated financial reporting process, where City department contributions are treated as revenues instead of expenditure credits.

[5/] 2026–27 Adopted Budget includes the residential solid waste service rate increases effective July 1, 2026.

Citywide Volunteer Program Statistics

Citywide Volunteer Program Statistics

Department	Fiscal Year 2024-2025		Fiscal Year 2025-2026	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	1,548	65,649	1,554	67,015
City Auditor	3	358	1	172
City Council	0	0	163	2,260
City Manager's Office of Public Health	177	2,888	333	4,024
Community and Economic Development	1,495	9,529	963	5,253
Communications	0	0	1	462
Fire	256	10,508	392	14,001
Housing Department	254	10,866	549	13,456
Human Services Department	4,228	89,304	4,677	94,847
Law	11	1,190	17	1,477
Library	865	16,789	686	18,342
Mayor's Office	0	0	14	2,775
Neighborhood Services	3,068	16,892	3,594	21,404
Office of Arts and Culture including Youth and Education	842	17,277	1,156	18,238
Office of Heat Response & Mitigation	143	3,235	93	835
Office of Environmental Programs	0	0	2	408
Office of Sustainability	19	5,113	10	3,756
Office of Innovation	10	2,212	30	6,637
Parks and Recreation	6,286	53,197	10,812	60,420
Phoenix Convention Center	579	11,833	633	12,592
Planning & Development	3	68	7	1,399
Police	1,376	90,255	1,414	87,955
Public Works/KPB	1,371	5,158	1,582	5,325
Streets	6,170	11,443	6,798	13,363
Water Services	67	638	133	1,902
Total	**28,771**	**424,401**	**35,614**	**458,318**

During the 2025-2026 fiscal year, there was an increase of 6,843 volunteers and an additional 33,917 volunteer hours completed from the prior year. The increase in the number of volunteers is attributed to several factors including improved reporting, additional volunteer opportunities including unpaid internships, increased and new volunteer opportunities, and the Community Engagement Exchange Fellowship.

Community Engagement Exchange (CEE) Fellowship

The CEE Fellowship program is a leadership initiative that equips emerging leaders with the practical skills, professional experience, and American institutional exposure needed to strengthen communities in a fellow's home countries and abroad. The CEE Program is sponsored by the U.S. Department of State and supported by the International Research and Exchanges Board (IREX). In Spring 2026, the City of Phoenix hosted eight international Fellows that were placed within city departments. The Fellows completed a total of 3,700 hours in service with the city.

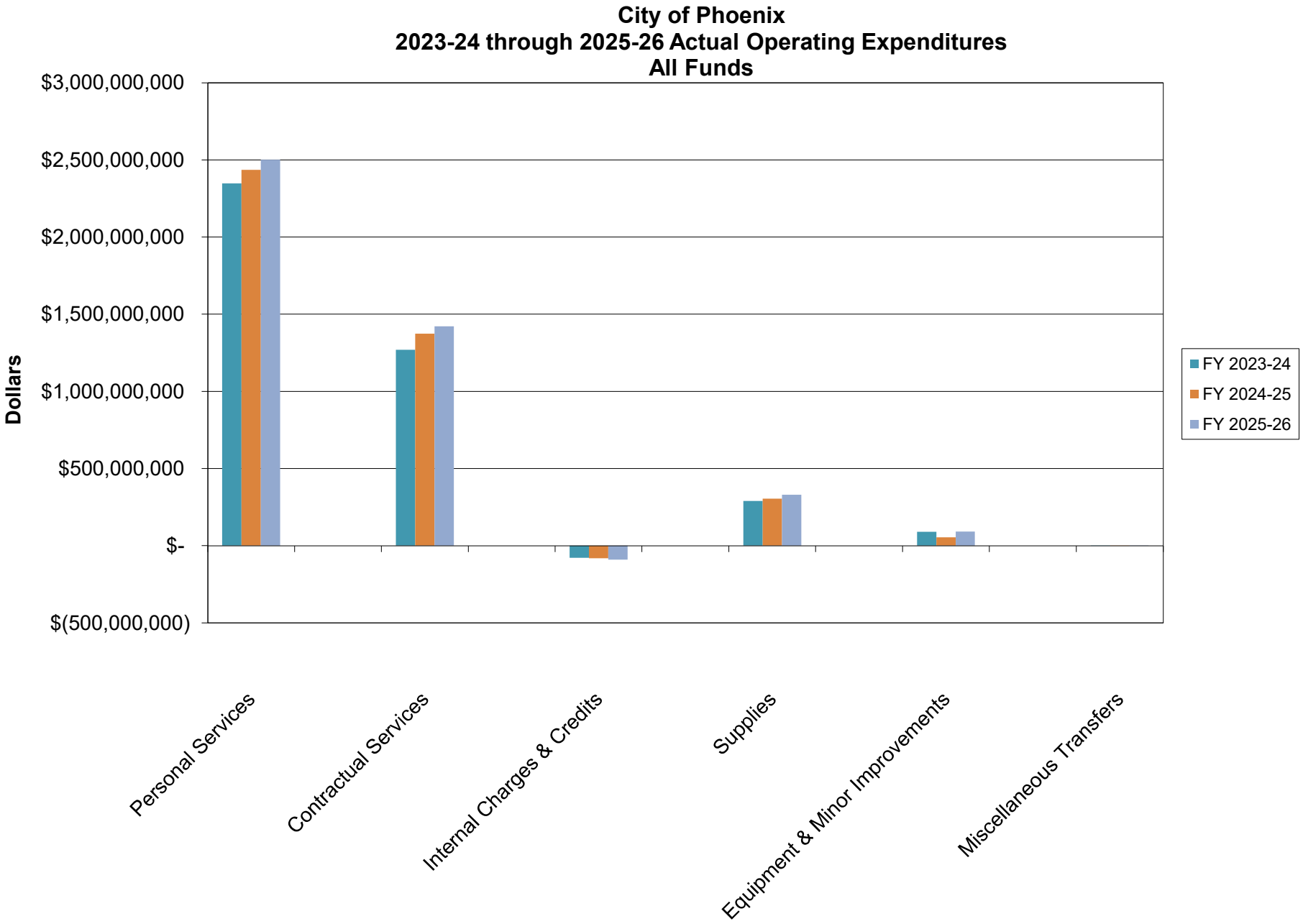
AmeriCorps

There were thirty-three AmeriCorps Members that served with the City of Phoenix, totaling 33,409 hours. The Members served in Human Services Senior Programs, Office of Innovation, Office of Sustainability, Office of Heat Response and Mitigation, the Library Department, Office of Public Health, and the Housing Department.

Corporate/Civic Initiative

Volunteer PHX's Corporate Initiative also resulted in 1,059 corporate and civic group volunteers with 2,717 volunteer hours served. These groups assembled over 15,000 naloxone kits, planted over 1,030 plants and trees, assembled 2,000 heat kits, and packed nearly 800 tree planting supply bags.

Recent Year Actuals

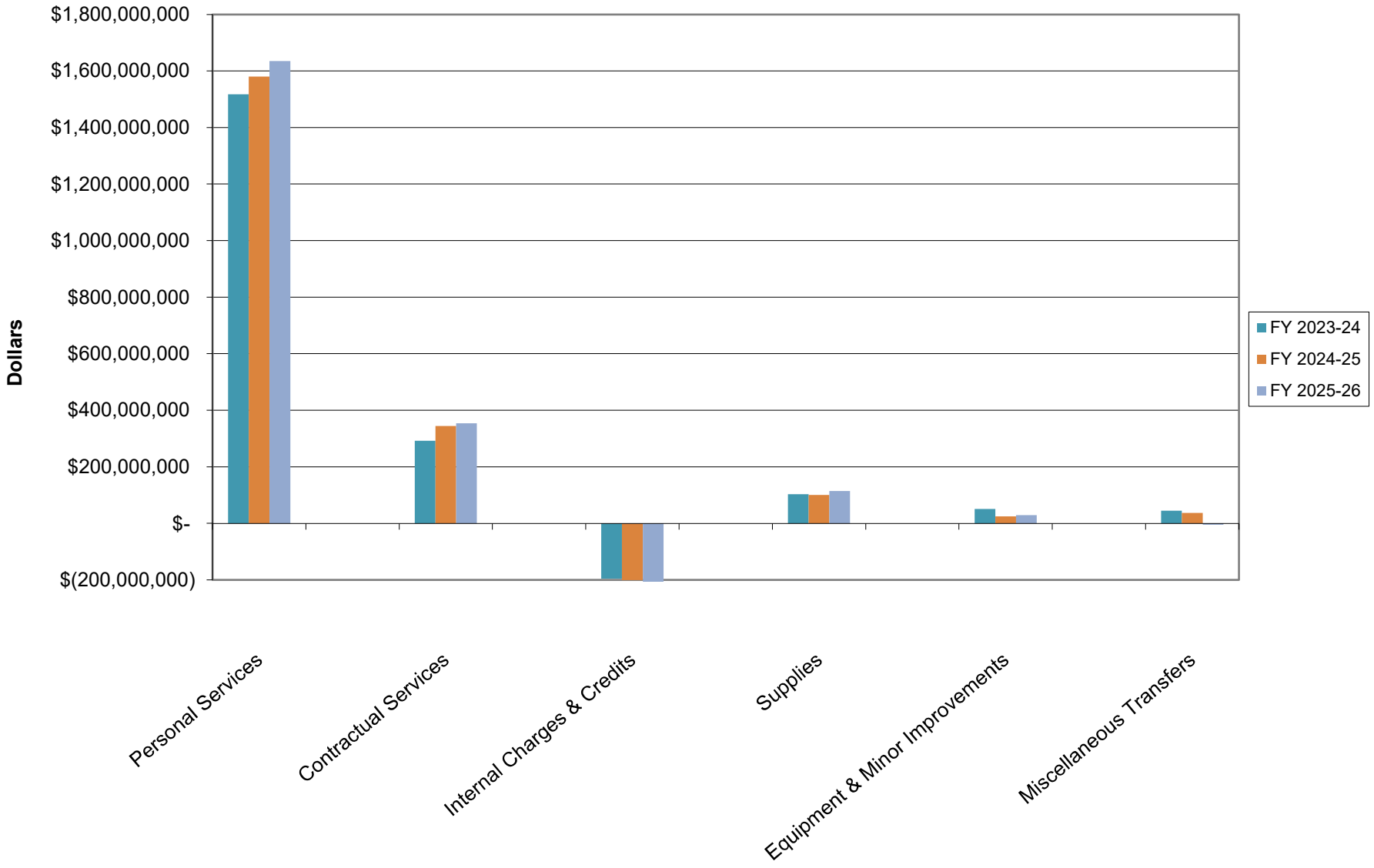

City of Phoenix
2023-24 through 2025-26 Actual Operating Expenditures
All Funds
Dollars
$3,000,000,000
$2,500,000,000
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$-
$(500,000,000)
FY 2023-24
FY 2024-25
FY 2025-26
Personal Services
Contractual Services
Internal Charges & Credits
Supplies
Equipment & Minor Improvements
Miscellaneous Transfers

City of Phoenix
2023-24 through 2025-26 Actual Operating Expenditures
All Funds

Character	FY 2023-24	FY 2024-25	FY 2025-26
Personal Services	$ 2,347,236,428	$ 2,435,526,128	$ 2,500,365,953
Contractual Services	1,269,079,782	1,374,237,840	1,421,730,249
Internal Charges & Credits	(79,026,263)	(82,350,634)	(89,900,142)
Supplies	289,739,418	303,763,551	330,476,643
Equipment & Minor Improvements	89,083,951	54,276,662	91,675,521
Miscellaneous Transfers	(1,844,081)	(1,760,879)	1,254,319
	$ 3,914,269,235	$ 4,083,692,669	$ 4,255,602,543

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City of Phoenix
2023-24 through 2025-26 Actual Operating Expenditures
General Fund



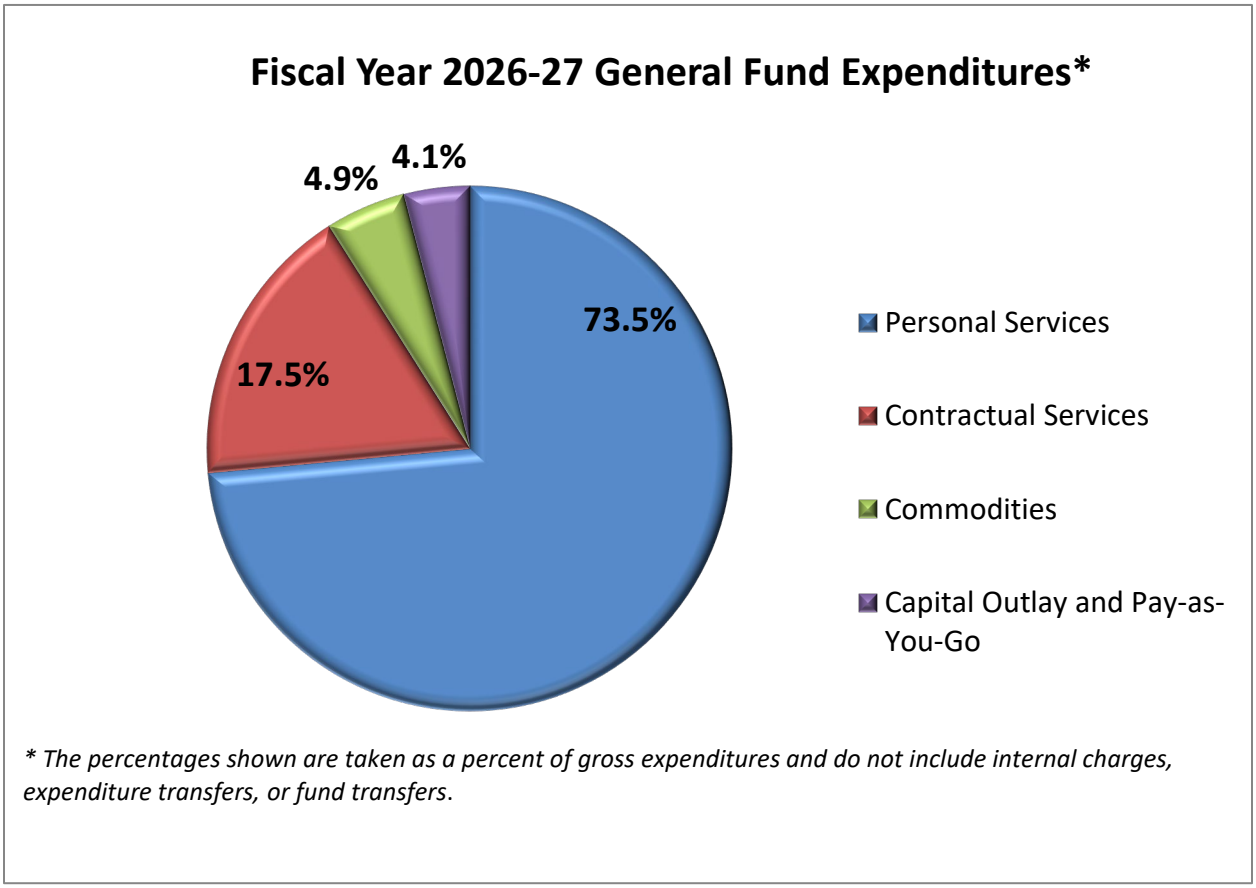
City of Phoenix
2023-24 through 2025-26 Actual Operating Expenditures
General Fund

Character	FY 2023-24	FY 2024-25	FY 2025-26
Personal Services	$ 1,517,317,268	$ 1,580,460,093	$ 1,635,080,300
Contractual Services	291,801,472	343,804,914	354,217,326
Internal Charges & Credits	(196,122,791)	(200,222,297)	(231,529,248)
Supplies	102,746,992	100,800,755	114,606,479
Equipment & Minor Improvements	50,707,495	24,494,356	28,534,342
Miscellaneous Transfers	44,366,442	36,901,961	(4,792,669)
	$ 1,810,816,878	$ 1,886,239,782	$ 1,896,116,529

Staff Costs Overview

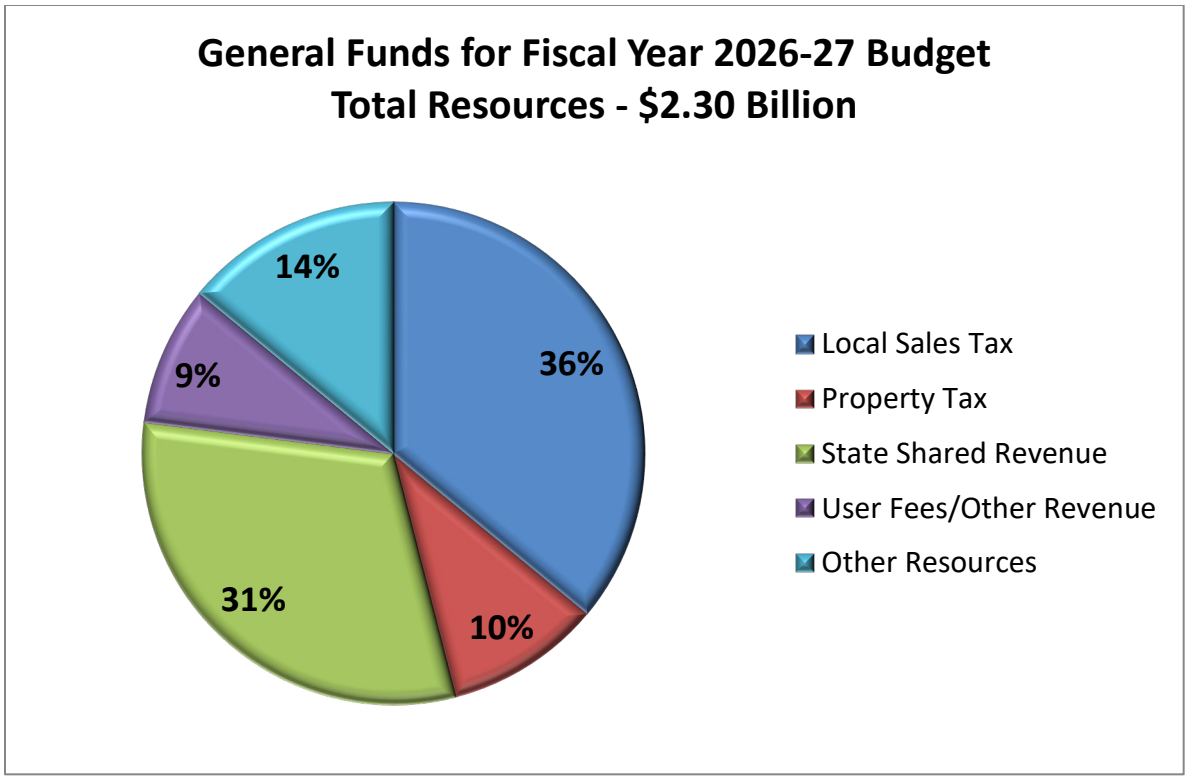
Staff Costs Overview

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 73.5% of General Fund expenditures, not accounting for internal credits or expenditure transfers.



** The percentages shown are taken as a percent of gross expenditures and do not include internal charges, expenditure transfers, or fund transfers.*

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



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

Total Staffing Costs

The following tables show the *Total Staffing Costs* for City employees in two ways: 1) all funds (which includes the General Fund, Enterprise funds, grants, and other designated funds), and 2) General Fund only. Each item in the tables listed below is part of three main staffing cost categories: *salaries and wages*, *benefits*, and *payroll taxes and legally required costs*. Also, costs are provided for fiscal years (FY) 2024-25, 2025-26, and 2026-27, along with the annual difference between FY 2026-27 and 2025-26 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	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Salaries	$ 1,403,961,690	$ 1,441,133,671	$ 1,537,939,906	$ 96,806,235	6.7%
Benefits	$ 946,261,243	$ 995,958,401	$ 1,035,984,524	$ 40,026,123	4.0%
Legal	$ 114,712,783	$ 114,477,529	$ 111,697,697	$ (2,779,832)	-2.4%
Grand Total	**$ 2,464,935,716**	**$ 2,551,569,601**	**$ 2,685,622,127**	**$ 134,052,526**	**5.3%**
Total FTE	**16,011.6**	**16,254.8**	**16,390.6**	**135.8**	**0.8%**

Total Staff Costs Detail - General Fund

Cost Category	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Salaries	$ 876,779,744	$ 908,123,968	$ 969,161,667	$ 61,037,700	6.7%
Benefits	$ 626,424,279	$ 663,992,406	$ 694,785,632	$ 30,793,226	4.6%
Legal	$ 65,626,284	$ 65,433,934	$ 63,791,756	$ (1,642,178)	-2.5%
Grand Total	**$ 1,568,830,307**	**$ 1,637,550,308**	**$ 1,727,739,055**	**$ 90,188,747**	**5.5%**
Total FTE	**9,448.3**	**9,661.3**	**9,768.3**	**107.0**	**1.1%**

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

Salaries and Wages

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

- Wages - this type of pay represents wages paid to employees to complete basic job functions on a regular schedule.
- Merit Steps – this type of pay is available based on the results of a yearly review of the employee's performance. Merit steps are tied to employee performance, and an employee may progress through the pay range up to the established maximum of each job's pay range. This step progression has been in place at the City of Phoenix for more than 50 years.
- Productivity Enhancement Pay (Longevity Pay) – this type of pay is available to employees that have been at the top of their pay range for a defined period and no longer receive merit step increases. Eligibility for this type of pay is also based on performance as well as on the number of years an employee has in a certain job classification. This pay has been in place at the City since 1986.
- Overtime – this type of pay is provided to employees that are paid on an hourly basis and work more hours than their regularly scheduled shifts.

- Other types of pay listed below include vacation and sick leave payout at retirement, sworn accrued leave payout, and uniform in-lieu allowance.

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

Salary and Wages Detail - All Funds

Cost Category	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Merit Steps	$ 33,947,000	$ 32,331,000	$ 33,460,000	$ 1,129,000	3.5%
Productivity Enhancement Pay (Longevity)	$ 7,307,552	$ 6,620,983	$ 11,945,273	$ 5,324,290	80.4%
Overtime	$ 52,903,455	$ 61,892,172	$ 68,402,171	$ 6,509,999	10.5%
Sworn Accrued Leave Payout	$ 2,078,235	$ 2,333,105	$ 2,357,946	$ 24,841	1.1%
Vacancy Savings Estimate	$ (72,102,016)	$ (81,372,562)	$ (90,193,261)	$ (8,820,699)	10.8%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	$ 7,847,250	$ 8,938,831	$ 9,575,466	$ 636,635	7.1%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	$ 11,306,226	$ 12,895,337	$ 14,480,324	$ 1,584,987	12.3%
Wages	$ 1,360,673,988	$ 1,397,474,805	$ 1,487,911,987	$ 90,437,182	6.5%
Grand Total	**$ 1,403,961,690**	**$ 1,441,113,671**	**$ 1,537,939,906**	**$ 96,826,235**	**6.7%**
Total FTE	**16,011.6**	**16,254.8**	**16,390.6**	**$ 135.8**	**0.8%**

Salary and Wages Detail - General Fund

Cost Category	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Merit Steps	$ 21,654,000	$ 20,302,000	$ 21,140,000	$ 838,000	4.1%
Productivity Enhancement Pay (Longevity)	$ 5,301,491	$ 4,849,705	$ 8,311,615	$ 3,461,910	71.4%
Overtime	$ 26,257,571	$ 31,682,333	$ 34,475,718	$ 2,793,385	8.8%
Sworn Accrued Leave Payout	$ 1,800,571	$ 2,059,444	$ 2,102,097	$ 42,653	2.1%
Vacancy Savings Estimate	$ (36,333,816)	$ (42,988,149)	$ (46,326,278)	$ (3,338,129)	7.8%
Vacation/Sick/Comp Time Payout at Retirement - Civilian	$ 4,418,456	$ 5,109,943	$ 5,343,017	$ 233,074	4.6%
Vacation/Sick/Comp Time Payout at Retirement - Sworn	$ 10,906,060	$ 12,072,476	$ 14,092,160	$ 2,019,684	16.7%
Wages	$ 842,775,411	$ 875,036,216	$ 930,023,338	$ 54,987,122	6.3%
Grand Total	**$ 876,779,744**	**$ 908,123,968**	**$ 969,161,667**	**$ 61,037,699**	**6.7%**
Total FTE	**9,448.3**	**9,661.3**	**9,768.3**	**$ 107.0**	**1.1%**

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	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Deferred Compensation	$ 58,160,913	$ 61,792,177	$ 65,335,417	$ 3,543,240	5.7%
Dental Insurance	$ 12,253,719	$ 12,455,128	$ 12,924,925	$ 469,797	3.8%
Educational Benefits	$ 2,935,604	$ 2,979,542	$ 3,324,636	$ 345,094	11.6%
Health Insurance	$ 213,728,366	$ 236,542,817	$ 250,706,181	$ 14,163,364	6.0%
Life Insurance	$ 1,674,044	$ 1,760,788	$ 1,814,961	$ 54,173	3.1%
Long Term Disability	$ 4,812,456	$ 3,207,202	$ 2,582,978	$ (624,224)	100.0%
Management Communication Allowance	$ 740,520	$ 745,200	$ 761,400	$ 16,200	2.2%
Management Transportation Allowance	$ 2,095,500	$ 2,118,000	$ 2,205,150	$ 87,150	4.1%
Other Allowances and Reimbursements	$ 6,071,281	$ 6,074,165	$ 6,054,805	$ (19,360)	-0.3%
Other Health Insurance and Wellness Benefits	$ 2,007,908	$ 2,128,832	$ 2,184,890	$ 56,058	2.6%
Pension Civilian	$ 219,357,630	$ 221,222,119	$ 220,032,794	$ (1,189,325)	-0.5%
Pension Sworn	$ 434,183,654	$ 466,262,096	$ 497,174,974	$ 30,912,878	6.6%
Retiree Health Insurance	$ 36,835,948	$ 34,906,400	$ 31,637,248	$ (3,269,152)	-9.4%
Vacancy Savings Estimate	$ (48,596,300)	$ (56,236,065)	$ (60,755,835)	$ (23,849,503)	42.4%
Grand Total	**$ 946,261,243**	**$ 995,958,401**	**$ 1,035,984,524**	**$ 40,026,123**	**4.0%**
Total FTE	**16,011.6**	**16,254.8**	**16,390.6**	**135.8**	**0.8%**

Benefits Detail - General Fund

Cost Category	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Deferred Compensation	$ 35,932,489	$ 38,588,545	$ 40,829,507	$ 2,240,962	5.8%
Dental Insurance	$ 7,257,900	$ 7,429,540	$ 7,705,268	$ 275,728	3.7%
Educational Benefits	$ 1,766,330	$ 1,789,163	$ 2,016,031	$ 226,868	12.7%
Health Insurance	$ 125,882,239	$ 140,142,526	$ 148,531,257	$ 8,388,731	6.0%
Life Insurance	$ 1,055,025	$ 1,120,460	$ 1,153,625	$ 33,165	3.0%
Long Term Disability	$ 2,963,095	$ 1,993,527	$ 1,611,534	$ (381,993)	0.0%
Management Communication Allowance	$ 567,720	$ 573,840	$ 581,760	$ 7,920	1.4%
Management Transportation Allowance	$ 1,516,500	$ 1,539,000	$ 1,606,200	$ 67,200	4.4%
Other Allowances and Reimbursements	$ 4,939,371	$ 4,847,488	$ 4,829,953	$ (17,535)	-0.4%
Other Health Insurance and Wellness Benefits	$ 1,779,690	$ 1,900,780	$ 1,942,082	$ 41,302	2.2%
Pension Civilian	$ 114,656,210	$ 115,874,823	$ 115,249,579	$ (625,244)	-0.5%
Pension Sworn	$ 331,704,522	$ 359,159,390	$ 383,248,376	$ 24,088,986	6.7%
Retiree Health Insurance	$ 22,362,256	$ 20,464,941	$ 18,691,464	$ (1,773,477)	-8.7%
Vacancy Savings Estimate	$ (25,959,068)	$ (31,431,617)	$ (33,211,004)	$ (1,779,387)	5.7%
Grand Total	**$ 626,424,279**	**$ 663,992,406**	**$ 694,785,632**	**$ 30,793,226**	**4.6%**
Total FTE	**9,448.3**	**9,661.3**	**9,768.3**	**107.0**	**1.1%**

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	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Medicare	$ 20,925,304	$ 22,109,500	$ 22,925,450	$ 815,950	3.7%
Social Security	$ 52,302,894	$ 54,853,185	$ 57,165,138	$ 2,311,953	4.2%
Unemployment Insurance	$ 45,621	$ 46,416	$ 46,899	$ 483	1.0%
Workers Compensation	$ 47,330,167	$ 43,932,318	$ 38,110,778	$ (5,821,540)	-13.3%
Vacancy Savings Estimate	$ (5,891,203)	$ (6,463,890)	$ (6,550,568)	$ (86,678)	1.3%
Grand Total	**$ 114,712,783**	**$ 114,477,529**	**$ 111,697,697**	**$ (2,779,832)**	**-2.4%**
Total FTE	**16,011.6**	**16,254.8**	**16,390.6**	**135.8**	**0.8%**

Payroll Taxes and Legally Required Costs - General Fund

Cost Category	2024-25 Adopted Budget	2025-26 Adopted Budget	2026-27 Adopted Budget	Difference 25-26 to 26-27	% Difference
Medicare	$ 12,982,877	$ 13,812,988	$ 14,326,955	$ 513,967	3.7%
Social Security	$ 25,138,239	$ 26,478,469	$ 27,692,472	$ 1,214,003	4.6%
Unemployment Insurance	$ 26,607	$ 27,318	$ 27,690	$ 372	1.4%
Workers Compensation	$ 30,198,119	$ 28,212,626	$ 24,793,908	$ (3,418,718)	-12.1%
Vacancy Savings Estimate	$ (2,719,558)	$ (3,097,467)	$ (3,049,269)	$ 48,198	-1.6%
Grand Total	**$ 65,626,284**	**$ 65,433,934**	**$ 63,791,756**	**$ (1,642,178)**	**-2.5%**
Total FTE	**9,448.3**	**9,661.3**	**9,768.3**	**107.0**	**1.1%**

List of Programs by Department with Totals

Citywide Inventory of Programs FY 2026-27

Public Safety and Criminal Justice

Department	FY 2025-26 [1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Fire	**$603,410,305**	**2,575.9**	**2,027**	**548.9**	**$521,286,087**	**$0**	**$82,124,218**	**$646,632,373**	**2,616.9**	**2,059.0**	**557.9**	**$549,297,946**	**$0**	**$97,334,427**
Personal Services	537,389,081							564,181,711						
Contractual Services	34,445,302							44,509,298						
Commodities	31,722,141							28,025,403						
Capital Outlay	1,827,960							14,743,871						
Internal Charges and Credits	(1,401,212)							(5,425,398)						
Other Expenditures and Transfers	(572,967)							597,488						
Programs														
Aircraft Rescue Fire Fighting	965,002	60.2	59.0	1.2	965,002	0	0	1,020,008	62.3	60.1	2.2	999,829	0	20,179
Crisis Intervention	24,103,483	149.1	1.4	147.7	23,993,074	0	110,409	23,428,824	144.7	1.3	143.4	22,964,831	0	463,993
Emergency Medical Services	8,239,397	14.0	5.5	8.5	8,231,647	0	7,750	8,762,947	14.0	5.5	8.5	8,492,989	0	269,958
Emergency Transportation Services	45,556,044	211.8	167.6	44.2	45,556,044	0	0	55,451,246	245.4	200.0	45.4	54,354,253	0	1,096,993
Fire Emergency Medical Services and Hazardous Incident Response	489,748,868	2,019.6	1,761.6	258.0	421,504,238	0	68,244,630	521,703,715	2,017.9	1,760.5	257.4	439,763,311	0	81,940,404
Fire Investigations	6,403,624	17.5	14.3	3.2	6,403,624	0	0	7,211,778	18.6	15.4	3.2	7,069,107	0	142,671
Fire Prevention General Inspections	7,042,337	58.7	2.4	56.3	7,042,337	0	0	7,558,116	57.7	2.4	55.3	7,408,594	0	149,522
Fire Prevention Special Hazards	1,405,648	9.3	2.1	7.2	1,405,648	0	0	3,368,289	22.8	1.2	21.6	3,301,654	0	66,635
Homeland Security	17,340,200	25.1	9.0	16.1	3,580,771	0	13,759,429	15,292,676	22.8	8.4	14.4	2,203,675	0	13,089,001
Public Education	2,605,702	10.6	4.1	6.5	2,603,702	0	2,000	2,834,774	10.7	4.2	6.5	2,739,703	0	95,071
Law	**$36,973,608**	**248.0**	**0.0**	**248.0**	**$35,271,262**	**$0**	**$1,702,346**	**$40,236,531**	**253.0**	**0.0**	**253.0**	**$38,747,909**	**$0**	**$1,488,622**
Personal Services	40,446,989							44,463,312						
Contractual Services	3,991,956							4,222,018						
Commodities	71,484							95,189						
Capital Outlay	0							0						
Internal Charges and Credits	(7,536,821)							(8,543,988)						
Other Expenditures and Transfers	0							0						
Programs														
Civil Division	10,965,963	77.0		77.0	10,703,861	0	262,102	12,461,276	82.0	0.0	82.0	12,182,677	0	278,599
Criminal Division - Appeals Bureau	992,870	6.6		6.6	982,696	0	10,174	1,073,389	6.7	0.0	6.7	1,062,609	0	10,780
Criminal Division - Charging Bureau	2,482,175	17.6		17.6	2,456,740	0	25,435	2,683,474	17.7	0.0	17.7	2,656,523	0	26,951
Criminal Division - Community Bureau	3,626,828	22.1		22.1	3,193,762	0	433,066	3,488,516	22.2	0.0	22.2	3,453,480	0	35,036
Criminal Division - Diversion Unit	744,653	4.5		4.5	737,022	0	7,631	805,042	4.5	0.0	4.5	796,957	0	8,085
Criminal Division - Legal Assistant Unit	5,212,568	35.4		35.4	5,159,154	0	53,414	5,635,296	35.6	0.0	35.6	5,578,699	0	56,597
Criminal Division - Trial Bureau	8,581,839	58.4		58.4	8,352,917	0	228,922	9,294,572	58.7	0.0	58.7	9,032,179	0	262,393
Criminal Division - Victim Services Unit	4,366,712	26.4		26.4	3,685,110	0	681,602	4,794,966	25.6	0.0	25.6	3,984,785	0	810,181

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Citywide Inventory of Programs FY 2026-27

Public Safety and Criminal Justice

Department	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Municipal Court	**$43,049,554**	**282.5**	**0.0**	**282.5**	**$39,759,292**	**$0**	**$3,290,262**	**$45,479,660**	**282.5**	**0.0**	**282.5**	**$42,388,395**	**$0**	**$3,091,265**
Personal Services	36,440,146							37,781,967						
Contractual Services	4,783,118							5,665,609						
Commodities	674,783							839,548						
Capital Outlay	200,000							140,000						
Internal Charges and Credits	951,507							1,052,536						
Other Expenditures and Transfers	0							0						
Programs														
Accounting - Audit & Support Division	2,280,103	17.6		17.6	2,071,871	0	208,232	2,429,862	17.7	0.0	17.7	2,234,212	0	195,650
Courtroom Operations - Courtroom Operations Division	13,753,643	102.6		102.6	12,545,825	0	1,207,818	14,605,776	102.4	0.0	102.4	13,471,009	0	1,134,767
Criminal and Civil Case Adjudication	9,064,305	30.6		30.6	8,744,997	0	319,308	9,430,155	30.6	0.0	30.6	9,130,159	0	299,996
Criminal Records and Warrants - Audit & Support Division	2,280,103	17.6		17.6	2,071,871	0	208,232	2,429,862	17.7	0.0	17.7	2,234,212	0	195,650
Customer Service - Customer Service Division	6,032,780	44.7		44.7	5,505,226	0	527,554	6,456,225	44.7	0.0	44.7	5,960,579	0	495,646
Financial Services - Customer Service Division	2,063,824	15.3		15.3	1,883,347	0	180,477	2,209,444	15.3	0.0	15.3	2,039,881	0	169,563
Interpreter Services - Management Services Division	1,863,703	10.6		10.6	1,738,756	0	124,947	1,916,412	10.6	0.0	10.6	1,799,022	0	117,390
Records Management - Audit & Support Division	3,192,609	24.7		24.7	2,901,042	0	291,567	3,394,918	24.7	0.0	24.7	3,121,008	0	273,910
Security - Management Services Division	2,518,484	18.8		18.8	2,296,357	0	222,127	2,607,006	18.8	0.0	18.8	2,398,313	0	208,693

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Citywide Inventory of Programs FY 2026-27

Public Safety and Criminal Justice

Department	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Police	**$1,027,527,789**	**4,606.9**	**3,270.0**	**1,336.9**	**$799,843,651**	**$0**	**$227,684,138**	**$1,095,059,772**	**4,622.9**	**3,280.0**	**1,342.9**	**$850,995,483**	**$0**	**$244,064,289**
Personal Services	913,241,864							950,663,933						
Contractual Services	81,785,286							100,178,783						
Commodities	31,597,470							34,526,182						
Capital Outlay	20,948,774							28,122,001						
Internal Charges and Credits	(19,958,167)							(18,431,127)						
Other Expenditures and Transfers	(87,438)							0						
Programs														
Airport Bureau Uniformed Patrol and Canine	(4,112,772)	118.0	115.0	3.0	(5,004,236)	0	891,464	(3,592,727)	117.0	114.0	3.0	(3,990,634)	0	397,907
Centralized Booking Detail	19,606,862	137.0	32.0	105.0	19,251,805	0	355,057	19,249,993	132.6	26.9	105.7	18,877,561	0	372,432
Communications Bureau 911 Crime Stop Call Center	44,429,962	292.9	1.5	291.4	30,903,281	0	13,526,681	48,731,711	293.7	2.4	291.3	33,864,120	0	14,867,591
Community Engagement Bureau - Community Programs Squad	7,246,957	30.8	25.2	5.6	5,796,989	0	1,449,968	9,205,376	36.0	30.2	5.8	7,717,949	0	1,487,427
Community Engagement Bureau - Employee Assistance Unit	6,820,841	26.9	22.2	4.7	6,305,397	0	515,444	5,488,768	18.6	14.1	4.5	5,277,077	0	211,691
Community Engagement Bureau - School Resource Officers	16,198,302	71.6	69.5	2.1	16,198,302	0	0	16,743,279	71.6	69.5	2.1	16,531,588	0	211,691
Downtown Operations and Infrastructure Protection Unit	30,611,606	130.1	95.8	34.3	24,607,799	0	6,003,807	32,101,573	127.8	93.7	34.1	25,629,650	0	6,471,923
Downtown Operations and Infrastructure Protection Unit - Information Desk at PPD Headquarters	2,839,707	13.4	13.1	0.3	2,316,753	0	522,954	361,777	2.0	2.0	0.0	238,437	0	123,340
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	4,311,045	19.5	15.1	4.4	3,034,140	0	1,276,905	4,690,541	16.5	13.1	3.4	3,340,540	0	1,350,001
Drug Enforcement Bureau - Investigations Unit	15,640,878	69.4	60.5	8.9	14,479,449	0	1,161,429	15,078,364	59.9	50.4	9.5	13,300,542	0	1,777,822
Drug Enforcement Bureau - Street Enforcement Unit	7,879,816	14.4	14.1	0.3	2,553,953	0	5,325,863	22,255,432	17.4	16.1	1.3	2,812,391	0	19,443,041
Employment Services Bureau - Hire/Recruitment/Controlled Substance	11,377,313	52.7	34.3	18.4	10,158,881	0	1,218,432	12,832,191	52.6	33.3	19.3	11,477,157	0	1,355,034
Family Investigations Bureau - Adult Sex Crime Unit	7,273,412	29.9	26.2	3.7	6,207,430	0	1,065,982	7,355,825	28.9	27.2	1.7	6,560,011	0	795,814
Family Investigations Bureau - Crimes Against Children Unit	13,806,978	58.7	51.3	7.4	11,883,060	0	1,923,918	15,269,021	61.8	54.4	7.4	13,370,249	0	1,898,772
Family Investigations Bureau - Domestic Violence Unit	10,345,213	42.5	35.3	7.2	9,635,099	0	710,114	11,661,732	46.4	38.3	8.1	10,121,054	0	1,540,678
Family Investigations Bureau - Internet Crimes Against Children Unit	4,201,330	21.4	16.1	5.3	3,074,688	0	1,126,642	4,617,116	21.4	16.1	5.3	3,249,196	0	1,367,920
Family Investigations Bureau - Missing Person Unit	2,364,070	9.4	8.1	1.3	2,364,070	0	0	2,684,733	10.4	9.1	1.3	2,498,517	0	186,216
Family Investigations Bureau - Sex Offender Notification Unit	2,069,143	8.3	3.1	5.2	2,069,143	0	0	2,186,670	8.3	3.1	5.2	2,186,670	0	0
Family Investigations Bureau - Special Investigations Detail	881,357	4.1	4.0	0.1	768,671	0	112,686	1,872,433	7.3	7.1	0.2	1,686,217	0	186,216
Fiscal Management Bureau - Detention Program	13,000,000	0.0	0.0	0.0	13,000,000	0	0	15,000,000	0.0	0.0	0.0	15,000,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	7,217,344	4.1	0.0	4.1	4,563,233	0	2,654,111	5,772,310	3.1	0.0	3.1	3,494,999	0	2,277,311
Homeland Defense Bureau - Investigations Intelligence and Drones	12,519,031	52.6	45.3	7.3	11,072,878	0	1,446,153	9,047,220	32.0	29.2	2.8	7,996,786	0	1,050,434
Homeland Defense Bureau - Special Events and Incident Management	5,183,647	20.8	15.2	5.6	4,946,672	0	236,975	4,777,821	16.5	12.1	4.4	4,566,130	0	211,691

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Citywide Inventory of Programs FY 2026-27

Public Safety and Criminal Justice

Department	FY 2025-26 [1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Homeland Defense Bureau - RTICC and RTOC	1,500,023	4.1	0.0	4.1	1,500,023	0	0	1,693,929	8.1	3.0	5.1	1,132,118	0	561,811
Laboratory Bureau - Lab Services	30,343,465	176.2	3.0	173.2	23,436,314	0	6,907,151	31,600,042	174.1	2.0	172.1	24,702,506	0	6,897,536
Office of Administration - Executive Protection Detail	2,036,863	8.3	8.1	0.2	2,028,288	0	8,575	1,962,672	6.3	6.1	0.2	1,962,672	0	0
Organizational Integrity Bureau - Audits and Inspections	12,214,809	48.7	25.3	23.4	11,325,500	0	889,309	10,888,973	41.4	20.3	21.1	10,473,028	0	415,945
Organization Integrity Bureau - Crisis Intervention Team	3,596,482	16.4	15.1	1.3	2,600,389	0	996,093	3,497,603	14.4	14.1	0.3	2,458,033	0	1,039,570
Patrol Division - Abatement and Liquor Enforcement	1,664,340	7.3	7.1	0.2	1,664,340	0	0	1,941,268	8.3	8.1	0.2	1,941,268	0	0
Patrol Division - Community Action Officers	7,237,953	32.1	31.2	0.9	7,237,953	0	0	6,043,355	25.9	25.2	0.7	6,043,355	0	0
Patrol Division - Crime Suppression (NET Squads)	18,346,461	81.0	78.6	2.4	18,346,461	0	0	17,690,963	75.7	73.5	2.2	17,690,963	0	0
Patrol Division - Respond to Calls for Service	417,965,252	1,791.9	1,646.9	145.0	268,423,307	0	149,541,945	432,726,945	1,826.7	1,677.6	149.1	289,560,673	0	143,166,272
Professional Standards Bureau - Field Investigations Unit	3,625,190	11.4	11.1	0.3	3,625,190	0	0	4,506,201	14.5	14.1	0.4	4,319,985	0	186,216
Professional Standards Bureau - Investigations Unit	5,592,011	17.6	12.1	5.5	5,592,011	0	0	7,864,222	24.9	19.2	5.7	7,652,531	0	211,691
Property Crimes Bureau - Court Liaison Detail	1,537,849	8.3	0.1	8.2	1,537,849	0	0	1,459,064	7.3	0.1	7.2	1,459,064	0	0
Property Crimes Bureau - Financial Crimes/Auto Theft Unit	2,854,252	15.5	11.1	4.4	2,676,723	0	177,529	2,430,830	12.4	8.1	4.3	2,430,830	0	0
Property Crimes Bureau - Pawnshop/Metal Theft Detail	3,532,730	18.8	8.2	10.6	3,532,730	0	0	2,856,508	14.5	5.1	9.4	2,856,508	0	0
Property Crimes Bureau - Property Investigations Units	16,575,520	91.9	64.6	27.3	14,809,056	0	1,766,464	18,521,915	97.1	68.6	28.5	17,018,638	0	1,503,277
Property Management Unit - Fleet Management	1,752,493	2.1	0.0	2.1	1,750,324	0	2,169	3,130,393	3.1	0.0	3.1	3,130,393	0	0
Property Management Unit - Impounded Property and Evidence	41,048,920	49.9	26.4	23.5	40,871,391	0	177,529	49,372,823	49.8	26.4	23.4	49,186,607	0	186,216
Property Management Unit - Police Supply Inventory and Records	6,738,146	11.3	1.1	10.2	6,097,110	0	641,036	7,127,734	11.3	1.1	10.2	6,322,406	0	805,328
Public Affairs Bureau - Public Affairs	2,695,520	13.4	5.1	8.3	2,464,777	0	230,743	2,901,202	14.4	5.1	9.3	2,468,306	0	432,896
Public Affairs Bureau - Silent Witness Program	749,953	4.1	2.0	2.1	463,974	0	285,979	651,804	3.1	1.0	2.1	465,588	0	186,216
Public Records and Services Unit - Alarms Detail	1,379,232	9.4	0.1	9.3	1,379,232	0	0	1,477,667	10.4	0.1	10.3	1,477,667	0	0
Public Records and Services Unit - Public Records Detail	6,295,085	45.5	1.3	44.2	5,841,210	0	453,875	6,346,008	46.5	1.3	45.2	5,849,051	0	496,957
Public Records and Services Unit - Vehicle Impound Program	4,166,148	30.6	7.1	23.5	2,642,355	0	1,523,793	5,059,346	29.5	6.1	23.4	2,154,882	0	2,904,464
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	2,250,939	64.2	28.4	35.8	1,303,850	0	947,089	1,724,365	59.0	24.4	34.6	1,511,852	0	212,513
Reserves Division	1,574,544	7.1	7.0	0.1	1,229,119	0	345,425	1,897,434	8.3	8.1	0.2	1,562,403	0	335,031
Strategic Information Bureau	19,622,945	156.9	23.0	133.9	18,256,993	0	1,365,952	20,825,035	156.6	25.9	130.7	19,232,830	0	1,592,205
Strategic Information Bureau - Body Worn Camera Unit	7,854,100	22.8	0.2	22.6	7,854,100	0	0	8,367,579	25.9	0.2	25.7	8,367,579	0	0
Tactical Support Bureau - Air Support Unit	17,823,751	59.9	47.4	12.5	16,432,830	0	1,390,921	20,359,262	59.8	46.4	13.4	18,870,796	0	1,488,466
Tactical Support Bureau - Bomb Squad	3,175,826	11.4	11.1	0.3	2,820,769	0	355,057	3,641,578	12.4	12.1	0.3	3,050,826	0	590,752

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Citywide Inventory of Programs FY 2026-27

Public Safety and Criminal Justice

Department	FY 2025-26[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Tactical Support Bureau - Crime Impact Unit	9,980,997	37.1	34.2	2.9	8,876,688	0	1,104,309	10,800,631	37.1	34.2	2.9	9,453,785	0	1,346,846
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	9,536,460	28.9	28.2	0.7	8,737,043	0	799,417	10,173,377	29.9	29.2	0.7	9,358,247	0	815,130
Tactical Support Bureau - Special Assignments Unit	17,427,033	58.4	55.3	3.1	13,282,733	0	4,144,300	17,668,650	57.3	55.3	2.0	13,247,111	0	4,421,539
Traffic Bureau - Photo Safety Unit	0	0.0	0.0	0.0	0	0	0	496,142	5.0	0.0	5.0	0	0	496,142
Traffic Bureau - Traffic Enforcement (Motors)	17,226,707	70.2	64.4	5.8	15,221,456	0	2,005,251	18,216,230	74.2	65.4	8.8	15,649,363	0	2,566,867
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	10,071,241	42.4	37.3	5.1	9,084,780	0	986,461	10,274,714	44.1	42.2	1.9	8,301,140	0	1,973,574
Training Bureau - Phoenix Regional Police Academy	21,797,887	86.6	70.5	16.1	19,264,511	0	2,533,376	26,309,953	102.0	83.6	18.4	22,605,714	0	3,704,239
Violent Crimes Bureau - Assaults Unit	7,804,378	35.0	27.2	7.8	6,739,207	0	1,065,171	10,124,277	43.3	36.3	7.0	8,448,333	0	1,675,944
Violent Crimes Bureau - Fire Arson Investigative Task Force	536,109	3.1	3.0	0.1	536,109	0	0	545,305	3.1	3.0	0.1	545,305	0	0
Violent Crimes Bureau - Gang Enforcement Unit	5,128,676	23.5	21.1	2.4	3,589,555	0	1,539,121	4,554,472	19.5	16.1	3.4	3,784,133	0	770,339
Violent Crimes Bureau - Homicide Unit	30,640,350	131.7	102.9	28.8	27,848,901	0	2,791,449	28,451,616	118.0	94.7	23.3	25,453,494	0	2,998,122
Violent Crimes Bureau - Night Detectives Unit	4,679,547	20.6	19.1	1.5	4,087,515	0	592,032	8,182,002	35.0	32.2	2.8	6,641,324	0	1,540,678
Violent Crimes Bureau - Robbery Unit	5,235,560	22.8	21.2	1.6	4,643,528	0	592,032	7,304,524	30.9	22.2	8.7	6,347,969	0	956,555
Public Defender	**$7,087,352**	**16.0**	**0.0**	**16.0**	**$7,087,352**	**$0**	**$0**	**$7,416,395**	**16.0**	**0.0**	**16.0**	**$7,416,395**	**$0**	**$0**
Personal Services	2,851,069							3,000,581						
Contractual Services	4,217,851							4,342,509						
Commodities	7,500							63,550						
Capital Outlay	0							0						
Internal Charges and Credits	10,932							9,755						
Other Expenditures and Transfers	0							0						
Programs														
Eligibility Office Screening Services	442,052	**4.0**		4.0	442,052	0	0	530,412	**4.0**	0.0	4.0	530,412	0	0
Legal Representation Services	6,645,300	**12.0**		12.0	6,645,300	0	0	6,885,983	**12.0**	0.0	12.0	6,885,983	0	0
Total Public Safety & Criminal Justice	**$1,718,048,608**	**7,729.3**	**5,297.0**	**2,432.3**	**$1,403,247,644**	**$0**	**$314,800,964**	**$1,834,824,731**	**7,791.3**	**5,339.0**	**2,452.3**	**$1,488,846,128**	**$0**	**$345,978,603**

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Community and Economic Development	**$19,465,756**	**66.0**	**$10,220,834**	**$752,300**	**$8,492,622**	**$30,109,271**	**67.0**	**$11,078,040**	**$788,611**	**$18,242,620**
Personal Services	10,706,844					11,595,352				
Contractual Services	12,763,104					14,247,045				
Commodities	49,523					32,305				
Capital Outlay	0					0				
Internal Charges and Credits	(4,053,603)					4,234,899				
Other Expenditures and Transfers	(112)					(330)				
Programs										
Business Development	7,602,142	22.0	6,915,130	30,000	657,012	8,163,237	19.0	6,832,233	30,000	1,301,004
Community Development	9,471,384	16.0	1,552,655	648,464	7,270,265	8,600,997	15.0	1,282,964	685,719	6,632,314
International Strategies	2,023,480	7.0	1,503,049	73,836	446,595	2,302,572	10.0	1,712,843	72,892	516,837
Workforce Board	368,750	21.0	250,000	0	118,750	11,042,465	23.0	1,250,000	0	9,792,465
Environmental Programs	**$3,405,669**	**16.0**	**$2,402,260**	**$579,880**	**$423,529**	**$3,409,345**	**16.0**	**$2,393,608**	**$483,641**	**$532,096**
Personal Services	2,611,539					2,551,265				
Contractual Services	1,274,965					1,326,797				
Commodities	3,742					15,512				
Capital Outlay	0					0				
Internal Charges and Credits	(484,577)					(484,229)				
Other Expenditures and Transfers	0					0				
Programs										
Air Quality	854,970	3.4	763,919	20,876	70,175	589,227	2.2	507,445	11,607	70,175
Brownfields Land Recycling	384,296	1.1	254,639	6,959	122,698	753,640	2.2	507,444	11,607	234,589
Food Systems	1,046,392	4.5	1,018,558	27,834	0	1,038,105	4.5	1,014,890	23,215	0
Pollution Prevention	45,395	0.2	38,436	6,959	0	44,102	0.2	38,298	5,804	0
Stormwater Management	252,028	1.1	14,414	6,958	230,656	247,498	1.2	14,362	5,804	227,332
Surface Water and Wildlife	261,598	1.1	254,640	6,958	0	259,526	1.1	253,722	5,804	0
Water Remediation	560,990	4.6	57,654	503,336	0	477,247	4.6	57,447	419,800	0

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Housing	**$246,221,764**	**135.0**	**$2,673,597**	**$0**	**$243,548,167**	**$207,589,044**	**133.0**	**$2,078,800**	**$0**	**$205,510,244**
Personal Services	18,868,122					17,900,302				
Contractual Services	225,693,325					188,768,213				
Commodities	945,990					852,476				
Capital Outlay	607,000					0				
Internal Charges and Credits	315,827					270,874				
Other Expenditures and Transfers	(208,500)					(202,821)				
Programs										
Community Partnerships	6,475,186	14.0	0	0	6,475,186	6,949,450	13.5	0	0	6,949,450
Family Housing	23,503,473	32.0	373,400	0	23,130,073	19,297,048	31.0	86,400	0	19,210,648
Housing Supportive Services	4,053,852	32.0	1,368,940	0	2,684,912	3,842,297	34.5	1,148,940	0	2,693,357
Other Rental Assistance Programs	3,847,278	1.0	378,074	0	3,469,204	7,588,531	0.0	378,074	0	7,210,457
Project Implementation	29,875,603	19.0	453,183	0	29,422,420	6,185,458	15.0	465,386	0	5,720,072
Senior Housing	7,123,586	24.0	100,000	0	7,023,586	6,455,209	25.0	0	0	6,455,209
Voucher Programs	171,342,786	13.0	0	0	171,342,786	157,271,051	14.0	0	0	157,271,051

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Human Services	**$152,993,937**	**423.5**	**$43,097,752**	**$780,000**	**$109,116,185**	**$137,507,578**	**420.5**	**$67,002,357**	**$680,000**	**$69,825,221**
Personal Services	47,420,191					48,446,836				
Contractual Services	97,597,733					91,663,242				
Commodities	1,924,414					950,812				
Capital Outlay	50,000					72,000				
Internal Charges and Credits	6,173,875					(3,239,381)				
Other Expenditures and Transfers	(172,276)					(385,931)				
Programs										
Central City Addiction Recovery Center (CCARC)	392,874	0.1	392,874	0	0	394,005	0.1	394,005	0	0
Client Services	11,738,220	67.7	5,117,467	780,000	5,840,753	15,376,793	69.0	8,913,007	680,000	5,783,786
Community Initiatives Program	1,789,583	6.4	351,474	0	1,438,109	624,099	6.2	324,887	0	299,212
Head Start Birth to Five	55,651,138	173.7	1,487,758	0	54,163,380	51,456,615	174.3	1,527,814	0	49,928,801
Homeless Community Engagement	521,433	5.3	521,433	0	0	2,423,015	16.6	2,423,015	0	0
Homeless Emergency Shelter Services	39,378,140	10.2	11,663,356	0	27,714,784	33,318,350	13.6	28,364,041	0	4,954,309
Homeless Housing Services	4,861,223	10.3	1,673,079	0	3,188,144	8,534,742	6.2	4,462,310	0	4,072,432
Homeless Justice Involved Navigation	988,454	1.4	988,454	0	0	1,106,082	1.3	1,106,082	0	0
Homeless Outreach Services	5,726,509	19.5	4,715,075	0	1,011,434	4,610,274	12.2	4,214,545	0	395,729
Office of Refugee, Asylee and Immigrants	0	1.0	0	0	0	0	0.0	0	0	0
Opioid Response	2,545,158	1.1	67,773	0	2,477,385	901,306	0.2	26,517	0	874,789
Senior Nutrition	3,003,829	0.7	523,829	0	2,480,000	3,856,840	2.0	1,336,840	0	2,520,000
Senior Programs	10,531,519	56.4	10,450,263	0	81,256	9,948,078	54.6	9,928,125	0	19,953
Strategic Initiatives	831,409	3.2	831,409	0	0	851,553	3.2	851,553	0	0
Victim Services	3,769,335	25.9	3,013,536	0	755,799	3,956,343	25.0	3,125,272	0	831,071
Workforce Development	11,265,113	40.6	1,299,972	0	9,965,141	149,483	36.0	4,344	0	145,139

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Library	**$52,483,542**	**396.8**	**$51,366,426**	**$0**	**$1,117,116**	**$56,827,861**	**398.1**	**$55,830,741**	**$0**	**$997,120**
Personal Services	35,955,579					38,811,575				
Contractual Services	6,274,240					6,593,083				
Commodities	6,801,764					7,232,002				
Capital Outlay	0					190,000				
Internal Charges and Credits	3,451,959					4,001,201				
Other Expenditures and Transfers	0					0				
Programs										
Adult Services	4,499,652	35.1	4,478,704	0	20,948	4,819,261	35.6	4,796,427	0	22,834
Branch Libraries	24,613,410	221.4	24,210,100	0	403,310	26,744,101	220.9	26,421,102	0	322,999
Burton Barr Central Library	4,703,787	40.4	4,679,632	0	24,155	5,967,867	39.0	5,943,231	0	24,636
Children and Teen Services	3,117,326	25.6	2,493,043	0	624,283	3,132,418	24.6	2,562,570	0	569,848
Collection Development and Processing	8,268,587	17.7	8,258,011	0	10,576	8,573,813	17.7	8,562,648	0	11,165
Security	5,693,404	45.9	5,665,974	0	27,430	2,072,421	14.5	2,055,740	0	16,681
Strategic Programs	1,587,376	10.7	1,580,962	0	6,414	5,517,980	45.8	5,489,023	0	28,957
Neighborhood Services	**$64,121,103**	**203.0**	**$19,743,137**	**$0**	**$44,377,966**	**$55,041,606**	**199.0**	**$21,116,901**	**$0**	**$33,924,705**
Personal Services	26,591,172					27,773,723				
Contractual Services	35,163,772					25,147,082				
Commodities	431,089					397,612				
Capital Outlay	60,000					251,651				
Internal Charges and Credits	1,795,070					1,471,538				
Other Expenditures and Transfers	80,000					0				
Programs										
Affordable Housing Development and Preservation Program	20,950,906	40.6	701,095	0	20,249,811	20,471,233	38.9	685,395	0	19,785,838
CDBG Neighborhood Economic Development Program	700,166	2.9	32,585	0	667,581	399,323	2.4	31,993	0	367,330
CDBG Public Facility and Infrastructure Program	15,571,160	5.3	76,034	0	15,495,126	6,768,999	4.2	47,989	0	6,721,010
Gated Alley Program	2,710,673	2.3	460,673	0	2,250,000	2,771,461	2.1	396,626	0	2,374,835
Neighborhood Code Enforcement	14,913,410	90.4	12,228,156	0	2,685,254	14,564,320	89.5	12,803,962	0	1,760,358
Neighborhood Engagement Program	3,528,951	24.1	1,969,012	0	1,559,939	3,951,795	24.2	2,374,960	0	1,576,835
Special Blight Elimination Program	5,745,837	37.4	4,275,582	0	1,470,255	6,114,475	37.7	4,775,976	0	1,338,499

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Office of Arts and Culture	**$9,104,434**	**29.3**	**$8,596,068**	**$0**	**$508,366**	**$9,317,616**	**30.2**	**$9,043,032**	**$0**	**$274,584**
Personal Services	4,051,915					4,430,602				
Contractual Services	4,330,878					4,050,203				
Commodities	75,290					74,898				
Capital Outlay	0					69,000				
Internal Charges and Credits	646,351					692,913				
Other Expenditures and Transfers	0					0				
Programs										
Archeological Services and Environmental Services	287,343	1.1	287,343	0	0	140,321	1.1	140,321	0	0
Cultural Facilities Development and Property Management Services	3,494,832	2.4	3,493,332	0	1,500	4,406,159	5.8	4,404,659	0	1,500
Grants and Community Engagement Program	2,194,907	3.0	2,079,340	0	115,567	2,104,061	3.9	2,059,061	0	45,000
Public Art Program	707,561	7.2	669,962	0	37,599	(1,150,383)	4.5	(1,150,383)	0	0
S'edav Va'aki Museum	1,934,263	12.1	1,580,563	0	353,700	2,966,899	11.0	2,738,815	0	228,084
Youth and Education Coordination	485,528	3.5	485,528	0	0	850,559	3.9	850,559	0	0
Office of Sustainability	**$978,548**	**6.0**	**$666,055**	**$0**	**$312,493**	**$1,075,391**	**6.7**	**$855,304**	**$0**	**$220,087**
Personal Services	1,077,257					1,181,687				
Contractual Services	242,718					249,547				
Commodities	400					400				
Capital Outlay	0					0				
Internal Charges and Credits	(341,827)					(356,243)				
Other Expenditures and Transfers	0					0				
Programs										
Citywide Sustainability Program	978,548	6.0	666,055	0	312,493	1,075,391	6.7	855,304	0	220,087

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Parks and Recreation	**$159,868,035**	**1,064.6**	**134,774,789**	**$0**	**$25,093,246**	**$164,277,656**	**1,072.6**	**137,159,564**	**$0**	**$27,118,092**
Personal Services	88,702,996					90,741,025				
Contractual Services	46,634,229					48,383,627				
Commodities	8,886,091					11,270,123				
Capital Outlay	4,700,300					3,211,800				
Internal Charges and Credits	10,944,419					10,716,081				
Other Expenditures and Transfers	0					(45,000)				
Programs										
Art, Education, and Environmental Facilities Operated by City Staff	408,215	2.6	408,215	0	0	282,471	2.6	282,471	0	0
Art, Education, and Environmental Facilities Operated by Outside Agencies	1,104,982	1.3	793,278	0	311,704	971,893	0.3	971,893	0	0
Baseball Stadiums	2,447,417	0.7	2,437,417	0	10,000	2,372,437	0.6	2,362,437	0	10,000
Citywide Softball	2,488,174	20.6	2,302,446	0	185,728	2,521,498	20.6	2,223,404	0	298,094
Communication Towers	79,963	0.5	79,963	0	0	104,877	0.5	104,877	0	0
Community Centers	12,034,415	113.4	12,034,415	0	0	12,940,356	113.6	12,940,356	0	0
Cultural Facilities	650,741	2.4	500,711	0	150,030	646,826	1.9	499,486	0	147,340
General Recreation	11,439,406	109.4	7,690,598	0	3,748,808	14,222,910	108.5	8,652,929	0	5,569,981
Golf	13,584,014	35.6	1,012,916	0	12,571,098	14,022,690	35.7	1,112,411	0	12,910,279
Mountain Parks and Preserves	11,799,959	80.5	7,572,401	0	4,227,558	11,792,665	81.0	7,627,634	0	4,165,031
Open Swim	4,953,609	82.5	4,636,632	0	316,977	5,082,977	82.5	4,761,047	0	321,930
PAC (Phoenix After-School Center)	3,063,886	55.6	3,063,886	0	0	3,211,343	55.7	3,211,343	0	0
Park Rangers-Flatland Parks	4,584,177	47.4	3,738,821	0	845,356	4,972,472	48.4	4,141,134	0	831,338
Parks Maintenance	67,046,670	362.6	66,227,248	0	819,422	67,799,680	366.6	66,919,766	0	879,914
Pool Maintenance	2,430,076	0.7	2,430,076	0	0	2,618,220	0.7	2,618,220	0	0
Recreation and Teen Centers Operated by Non-profit Agencies	148,925	0.1	148,925	0	0	99,806	0.1	99,806	0	0
Recreation and Teen Centers Operated with City Staff	1,325,741	17.3	880,826	0	444,915	1,579,237	23.3	1,110,007	0	469,230
Rio Salado	2,150,936	15.6	2,150,936	0	0	2,104,868	15.6	2,104,868	0	0
Special Events	469,308	0.1	425,596	0	43,712	492,418	0.1	403,206	0	89,212
Specialized Maintenance, Skilled Trades and Forestry	10,733,828	67.7	10,733,828	0	0	9,598,882	66.4	9,598,882	0	0
Sports Complexes	5,508,902	31.1	4,609,759	0	899,143	5,307,244	31.0	4,483,635	0	823,609
Swim and Dive Teams	280,894	5.1	280,894	0	0	288,071	5.1	288,071	0	0
Swim Lessons	286,512	5.2	286,512	0	0	293,832	5.2	293,832	0	0
Tres Rios	257,195	3.1	19,178	0	238,017	271,178	3.1	21,512	0	249,666
West Phoenix Revitalization	138,314	0.1	138,314	0	0	139,029	0.1	139,029	0	0
Youth Sports	451,775	3.4	170,997	0	280,778	539,776	3.4	187,308	0	352,468

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Planning and Development	**$102,661,363**	**545.8**	**7,311,291**	**$0**	**$95,350,072**	**$113,952,016**	**559.8**	**9,190,306**	**$0**	**$104,761,710**
Personal Services	78,310,350					85,403,841				
Contractual Services	18,280,322					21,505,662				
Commodities	1,136,460					1,062,756				
Capital Outlay	0					0				
Internal Charges and Credits	4,804,231					5,849,757				
Other Expenditures and Transfers	130,000					130,000				
Programs										
Administration and Enforcement of Local and Federal Historic Preservation Laws	2,091,848	6.9	2,091,848	0	0	2,806,020	7.8	2,806,020		0
Backflow Prevention Program	(233,409)	1.4	0	0	(233,409)	87,136	4.1	0		87,136
Civil Plan Review and Inspections	19,016,436	93.8	0	0	19,016,436	21,198,420	95.9	0		21,198,420
Commercial/Multifamily (International Building Code) Plan Review and Inspections	37,685,401	195.6	0	0	37,685,401	41,711,648	202.5	0		41,711,648
Current Planning	2,403,722	16.2	2,403,722	0	0	2,241,336	14.5	2,241,336		0
Growth and Infrastructure Impact Fees	2,260,207	8.7	0	0	2,260,207	2,020,710	5.7	0		2,020,710
Long Range Planning	2,594,133	20.8	2,528,571	0	65,562	3,711,667	21.4	3,646,105		65,562
Non Permitted Construction	1,493,044	8.5	0	0	1,493,044	1,605,135	8.5	0		1,605,135
Office of Customer Advocacy	1,491,302	9.6	287,150	0	1,204,152	1,652,414	9.1	496,845		1,155,569
Residential Plan Review (International Residential Code) and Inspections	22,273,880	118.1	0	0	22,273,880	24,176,702	120.6	0		24,176,702
Signs Plan Review and Inspections	2,314,305	14.1	0	0	2,314,305	2,282,590	13.5	0		2,282,590
Site Planning	8,313,849	47.1	0	0	8,313,849	9,722,817	51.2	0		9,722,817
Stormwater Post Construction	956,645	5.0	0	0	956,645	735,421	5.0	0		735,421

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Citywide Inventory of Programs FY 2026-27

Community and Environmental Services

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Works	**$37,464,179**	**485.0**	**$37,367,005**	**$0**	**$97,174**	**$38,890,777**	**503.0**	**$38,748,349**	**$0**	**$142,428**
Personal Services	62,226,219					67,902,391				
Contractual Services	74,046,625					78,892,230				
Commodities	48,572,521					47,870,448				
Capital Outlay	2,105,619					2,444,456				
Internal Charges and Credits	(149,620,791)					(158,352,734)				
Other Expenditures and Transfers	133,986					133,986				
Programs										
Animal Control Services	3,908,669	0.0	3,908,669	0	0	3,908,669	0.0	3,908,669	0	0
Asset Management and Planning	1,468,900	12.6	1,468,900	0	0	1,609,640	9.1	1,609,640	0	0
Energy Project Management	897,534	1.4	897,534	0	0	827,797	6.1	827,797	0	0
Equipment Maintenance Repair and Related Parts Service Support	839,472	262.5	839,472	0	0	2,045,667	269.2	2,045,667	0	0
Facilities Maintenance	26,651,471	135.0	26,651,471	0	0	3,450,363	129.0	3,450,363	0	0
Fleet Acquisition, Make Ready, and Body Repair	793,980	23.3	793,980	0	0	411,302	19.8	411,302	0	0
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	919,950	18.3	868,400	0	51,550	785,847	19.5	734,297	0	51,550
Project Delivery	1,598,303	15.8	1,598,303	0	0	3,236,111	11.4	3,188,459	0	47,652
Property Management Services	385,900	16.1	340,276	0	45,624	22,259,488	16.1	22,216,262	0	43,226
Security System Management Program	0	0.0	0	0	0	355,893	22.8	355,893	0	0
Total Community & Environmental Services	**$848,768,330**	**3,371.0**	**$318,219,214**	**$2,112,180**	**$528,436,936**	**$817,998,161**	**3,405.9**	**$354,497,002**	**$1,952,252**	**$461,548,907**

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Citywide Inventory of Programs FY 2026-27

Transportation (Non-Enterprise)

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Public Transit	**$420,213,399**	**130.0**	**$0**	**$0**	**$420,213,399**	**$437,578,947**	**132.0**	**$0**	**$0**	**$437,578,947**
Personal Services	19,721,461					20,868,492				
Contractual Services	335,428,020					352,248,633				
Commodities	23,434,275					19,568,025				
Capital Outlay	275,000					4,600,000				
Internal Charges and Credits	18,047,060					16,986,214				
Other Expenditures and Transfers	23,307,583					23,307,583				
Programs										
Customer Service Centers	2,209,175	15.2	0	0	2,209,175	1,955,517	16.2	0	0	1,955,517
Dial-A-Ride	27,158,231	4.2	0	0	27,158,231	28,323,686	4.1	0	0	28,323,686
Facility Construction and Maintenance	19,608,869	17.6	0	0	19,608,869	21,439,978	17.6	0	0	21,439,978
Federal Grants Administration and Oversight	2,520,986	14.2	0	0	2,520,986	2,532,097	14.2	0	0	2,532,097
Light Rail	95,633,487	17.7	0	0	95,633,487	108,024,729	18.1	0	0	108,024,729
Local Fixed Route Bus Service	253,287,516	49.1	0	0	253,287,516	253,218,261	49.5	0	0	253,218,261
Neighborhood Circulator Service	5,040,155	0.9	0	0	5,040,155	5,709,198	1.0	0	0	5,709,198
RAPID Bus Service	4,801,489	1.1	0	0	4,801,489	5,321,973	1.2	0	0	5,321,973
Regional Fixed Route Support	8,198,527	9.9	0	0	8,198,527	10,193,404	10.0	0	0	10,193,404
Special Transportation Services	1,754,964	0.1	0	0	1,754,964	860,104	0.1	0	0	860,104

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Citywide Inventory of Programs FY 2026-27

Transportation (Non-Enterprise)

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Street Transportation	**$104,196,379**	**789.0**	**$1,902,494**	**$0**	**$102,293,885**	**$114,053,172**	**792.0**	**$3,166,744**	**$0**	**$110,886,428**
Personal Services	87,989,735					91,998,860				
Contractual Services	46,825,866					52,582,859				
Commodities	18,157,670					19,330,840				
Capital Outlay	2,163,500					2,209,600				
Internal Charges and Credits	(27,632,809)					(28,761,404)				
Other Expenditures and Transfers	(23,307,583)					(23,307,583)				
Programs										
Active Transportation	468,918	3.9	0	0	468,918	516,235	3.9	0	0	516,235
Bridge and Dam Program	608,111	2.3	559,250	0	48,861	625,936	2.3	569,319	0	56,617
Central Records	(367,270)	7.7	(354,462)	0	(12,808)	(202,769)	7.7	(150,378)	0	(52,391)
City Engineer Support	585,042	3.3	546,390	0	38,652	1,029,668	5.5	1,284,671	0	(255,003)
Design and Construction Procurement	(480,638)	16.5	(613,956)	0	133,318	(835,256)	18.8	(1,091,058)	0	255,802
Development Coordination	861,728	7.6	0	0	861,728	851,832	7.7	0	0	851,832
Environmental Services	(225,699)	7.7	(208,369)	0	(17,330)	(334,124)	7.7	(393,433)	0	59,309
Floodplain Management	1,029,164	9.9	954,596	0	74,568	1,063,476	9.9	810,357	0	253,119
Freeway Coordination	187,721	1.1	0	0	187,721	196,759	1.1	0	0	196,759
Geographic Technology Services	(412,964)	8.0	0	0	(412,964)	(393,091)	8.0	0	0	(393,091)
Labor Compliance Program	131,585	14.3	(12,435)	0	144,020	66,997	9.9	155,339	0	(88,342)
Landscape Management	12,769,085	6.9	0	0	12,769,085	12,924,827	6.9	0	0	12,924,827
Materials Lab	(468,399)	14.6	0	0	(468,399)	(188,534)	14.9	0	0	(188,534)
Municipal Facility Design & Construction	(239,391)	17.6	(217,311)	0	(22,080)	307,516	17.7	199,019	0	108,497
On-Street Parking Program	1,412,563	6.7	1,248,791	0	163,772	1,473,326	6.7	1,282,908	0	190,418
Right-of-Way Management	1,481,362	17.6	0	0	1,481,362	1,754,820	17.6	0	0	1,754,820
Sign Fabrication and Installation	2,212,009	29.7	0	0	2,212,009	2,387,937	29.8	0	0	2,387,937
Storm Water GIS	938,272	5.8		0	938,272	970,264	5.8		0	970,264
Storm Water Maintenance	3,095,369	5.8		0	3,095,369	3,156,598	5.8		0	3,156,598
Street Cleaning	9,369,701	57.6	0	0	9,369,701	9,851,196	57.6	0	0	9,851,196
Street Lighting	14,558,097	3.5	0	0	14,558,097	16,762,753	2.3	500,000	0	16,262,753
Street Maintenance	27,169,983	246.3	0	0	27,169,983	27,122,469	246.2	0	0	27,122,469
Street Marking & Striping	4,252,594	45.8	0	0	4,252,594	4,505,317	45.9	0	0	4,505,317
Survey	791,118	13.4	0	0	791,118	457,435	12.4	0	0	457,435
Traffic Count Shop	417,036	3.9	0	0	417,036	563,825	3.9	0	0	563,825
Traffic Operations - Investigative Services	829,268	7.9	0	0	829,268	1,004,312	9.0	0	0	1,004,312
Traffic Safety & Neighborhood Traffic	1,412,116	11.3	0	0	1,412,116	4,428,662	10.2	0	0	4,428,662
Traffic Signal & Transportation Administration	286,492	18.4	0	0	286,492	914,694	23.0	0	0	914,694
Traffic Signal Shop	17,058,183	94.3	0	0	17,058,183	15,948,687	94.4	0	0	15,948,687
Transportation and Drainage Design & Construction	(1,560,931)	43.2	0	0	(1,560,931)	408,822	41.6	0	0	408,822
Transportation Planning	1,068,023	9.0	0	0	1,068,023	1,174,213	9.2	0	0	1,174,213
Utility Coordination and Inspection	4,958,131	47.4	0	0	4,958,131	5,538,370	48.6	0	0	5,538,370
Total Transportation (Non-Enterprise)	**$524,409,778**	**919.0**	**$1,902,494**	**$0**	**$522,507,284**	**$551,632,119**	**924.0**	**$3,166,744**	**$0**	**$548,465,375**

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Budget and Research	**$4,498,346**	**23.0**	**$4,498,346**	**$0**	**$0**	**$4,961,752**	**23.0**	**$4,961,752**	**$0**	**$0**
Personal Services	4,939,170					5,129,624				
Contractual Services	294,640					561,580				
Commodities	2,000					1,800				
Capital Outlay	0					0				
Internal Charges and Credits	(737,464)					(731,252)				
Other Expenditures and Transfers	0					0				
Programs										
Budget Development and Monitoring	1,946,721	9.3	1,946,721	0	0	2,065,467	9.3	2,065,467	0	0
Capital Improvement Program Budget Management	199,435	3.0	199,435	0	0	275,057	3.0	275,057	0	0
Centralized Budget and Position Control	1,265,096	5.5	1,265,096	0	0	1,431,863	5.5	1,431,863	0	0
Forecasting and Long-Range Analysis	438,187	2.1	438,187	0	0	500,876	2.1	500,876	0	0
Research, Innovation and Efficiency	648,907	3.1	648,907	0	0	688,489	3.1	688,489	0	0
City Auditor	**$3,735,493**	**25.4**	**$3,735,493**	**$0**	**$0**	**$3,978,268**	**25.4**	**$3,978,268**	**$0**	**$0**
Personal Services	4,587,396					4,892,815				
Contractual Services	804,500					829,574				
Commodities	4,800					4,800				
Capital Outlay	0					0				
Internal Charges and Credits	(1,661,203)					(1,748,921)				
Other Expenditures and Transfers	0					0				
Programs										
Audits	2,653,742	18.3	2,653,742	0	0	2,804,236	18.2	2,804,236	0	0
Hearings	251,683	1.0	251,683	0	0	261,979	1.0	261,979	0	0
Investigations	271,711	1.5	271,711	0	0	333,294	1.7	333,294	0	0
Management Services	558,357	4.6	558,357	0	0	578,759	4.5	578,759	0	0

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Clerk	**$8,532,577**	**51.5**	**$8,532,427**	**$0**	**$150**	**$9,284,183**	**51.5**	**$9,284,033**	**$0**	**$150**
Personal Services	6,089,742					6,491,834				
Contractual Services	5,033,507					5,543,353				
Commodities	309,699					312,901				
Capital Outlay	190,000					255,000				
Internal Charges and Credits	(3,090,371)					(3,318,905)				
Other Expenditures and Transfers	0					0				
Programs										
Annexations Services	286,006	0.9	286,006	0	0	276,177	0.8	276,177	0	0
City Council and Open Meeting Law Support	1,097,926	6.7	1,097,926	0	0	1,201,320	6.5	1,201,320	0	0
Elections Administration	2,129,930	9.9	2,129,930	0	0	2,628,076	9.7	2,628,076	0	0
License Services	2,691,368	9.0	2,691,368	0	0	2,677,046	8.6	2,677,046	0	0
Official Records and Records Management	1,027,409	6.6	1,027,259	0	150	1,132,035	6.5	1,131,885	0	150
Print, Design, and Mail Services	1,299,938	18.4	1,299,938	0	0	1,369,529	19.4	1,369,529	0	0
City Council Office	**$7,151,548**	**41.8**	**$7,151,548**	**$0**	**$0**	**$8,273,241**	**44.3**	**$8,273,241**	**$0**	**$0**
Personal Services	5,479,081					6,224,173				
Contractual Services	1,641,298					2,003,203				
Commodities	5,700					11,265				
Capital Outlay	0					0				
Internal Charges and Credits	25,469					34,600				
Other Expenditures and Transfers	0					0				
Programs										
Constituent Services	7,151,548	41.8	7,151,548	0	0	8,273,241	44.3	8,273,241	0	0

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
City Manager's Office	**$23,257,069**	**63.5**	**$12,638,225**	**$304,593**	**$10,314,251**	**$20,597,552**	**62.5**	**$13,049,622**	**$298,976**	**$7,248,954**
Personal Services	13,312,302					14,182,824				
Contractual Services	12,034,092					7,470,493				
Commodities	490,129					1,531,734				
Capital Outlay	0					84,665				
Internal Charges and Credits	(2,666,892)					(2,672,164)				
Other Expenditures and Transfers	87,438					0				
Programs										
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	6,045,247	33.0	5,982,259	0	62,988	6,191,854	33.0	6,191,854	0	0
Citywide Volunteer Program	430,941	2.0	430,941	0	0	445,804	2.0	445,804	0	0
Office of Accountability and Transparency	3,676,685	15.0	3,676,685	0	0	3,910,311	15.0	3,910,311	0	0
Office of Heat Response and Mitigation	12,129,554	9.0	1,878,291	0	10,251,263	8,942,967	8.0	1,778,678	0	7,164,289
Office of Innovation	670,049	3.5	670,049	0	0	807,640	3.5	722,975	0	84,665
Water Resource Management Advisor	304,593	1.0	0	304,593	0	298,976	1.0	0	298,976	0
Communications Office	**$5,614,052**	**24.0**	**$5,608,558**	**$0**	**$5,494**	**$5,811,401**	**24.0**	**$5,793,642**	**$0**	**$17,759**
Personal Services	4,453,863					4,656,875				
Contractual Services	1,258,677					1,282,930				
Commodities	96,794					90,810				
Capital Outlay	25,000					25,000				
Internal Charges and Credits	(220,282)					(244,214)				
Other Expenditures and Transfers	0					0				
Programs										
Communication Outreach to Spanish Media	152,415	1.6	152,415	0	0	163,459	0.6	163,459	0	0
Employee Communication	293,450	1.0	292,461	0	989	321,059	1.1	317,862	0	3,197
Media Relations and Strategic Communications	3,069,612	12.1	3,069,612	0	0	3,280,995	13.0	3,280,995	0	0
Photography	99,898	0.4	99,898	0	0	105,556	0.4	105,556	0	0
PHXTV - Digital Engagement and Citywide Content Creation and City Messaging	1,546,909	7.4	1,542,404	0	4,505	1,449,956	7.1	1,435,394	0	14,562
Public Records, Customer Requests, and Customer Service to the Public	451,768	1.5	451,768	0	0	490,376	1.8	490,376	0	0

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Equal Opportunity	**$4,355,140**	**30.0**	**$3,717,960**	**$0**	**$637,180**	**$5,036,826**	**33.0**	**$3,812,032**	**$558,113**	**$666,681**
Personal Services	4,884,539					5,626,279				
Contractual Services	177,678					176,764				
Commodities	25,597					26,809				
Capital Outlay	0					0				
Internal Charges and Credits	(732,674)					(793,026)				
Other Expenditures and Transfers	0					0				
Programs										
Commission Staff Support	26,800	0.0	5,750	0	21,050	26,225	0.0	5,376	0	20,849
Equal Employment Opportunity, Americans with Disabilities Act (ADA) and Public Accomodations Compliance	2,091,723	10.4	2,091,723	0	0	2,476,036	13.5	1,917,923	558,113	0
Fair Housing	784,432	4.9	168,302	0	616,130	812,362	4.8	166,530	0	645,832
Small Business Program	1,452,185	14.7	1,452,185	0	0	1,722,203	14.7	1,722,203	0	0
Finance	**$42,145,397**	**231.0**	**$32,460,462**	**$1,852,349**	**$7,832,586**	**$43,337,397**	**235.0**	**$36,446,792**	**$1,953,624**	**$4,936,981**
Personal Services	34,793,302					38,036,737				
Contractual Services	8,855,645					9,935,385				
Commodities	157,901					164,471				
Capital Outlay	0					0				
Internal Charges and Credits	(8,717,243)					(8,954,988)				
Other Expenditures and Transfers	7,055,792					4,155,792				
Programs										
Acquisition, Relocation and Title	(273,917)	9.0	(273,917)	0	0	(267,280)	8.0	(267,280)	0	0
Appraisal	(82,797)	4.0	(82,797)	0	0	(108,629)	4.0	(108,629)	0	0
Banking and Cashiering	1,688,112	9.0	1,688,112	0	0	1,458,148	9.0	1,458,148	0	0
Central Payroll	1,962,480	14.0	1,962,480	0	0	2,345,788	15.0	2,345,788	0	0
Controller - Accounts Payable	3,704,335	29.0	3,704,335	0	0	3,812,403	28.0	3,812,403	0	0
Debt and Investment Management	177,250	6.0	177,250	0	0	1,181,359	8.0	1,181,359	0	0
Enterprise Resource Planning	10,680,995	32.0	10,680,995	0	0	12,123,803	32.0	12,123,803	0	0
Financial Accounting and Reporting	9,774,525	18.0	1,941,939	0	7,832,586	7,120,041	19.0	2,183,060	0	4,936,981
Goods & General Services Procurement and Contract Management	7,511,660	48.0	7,511,660	0	0	8,176,239	49.0	8,176,239	0	0
Property Management	537,316	6.0	537,316	0	0	518,535	6.0	518,535	0	0
Revenue Management and Collection Services	3,286,728	18.0	3,286,728	0	0	4,440,334	20.0	4,440,334	0	0
Risk Management	(7,171)	10.0	(243,345)	236,174	0	397,021	12.0	(134,907)	531,928	0
Tax Compliance and Education	1,569,706	20.0	1,569,706	0	0	717,939	18.0	717,939	0	0
Water and Wastewater Financial Planning	1,616,175	8.0	0	1,616,175	0	1,421,696	7.0	0	1,421,696	0

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27 [1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Government Relations	**$1,759,759**	**6.0**	**$1,759,759**	**$0**	**$0**	**$1,921,815**	**6.0**	**$1,921,815**	**$0**	**$0**
Personal Services	1,276,831					1,366,007				
Contractual Services	479,380					547,929				
Commodities	850					4,050				
Capital Outlay	0					0				
Internal Charges and Credits	2,698					3,829				
Other Expenditures and Transfers	0					0				
Programs										
Federal, State, Regional and Tribal Programs	1,261,161	4.3	1,261,161	0	0	1,377,301	4.3	1,377,301	0	0
Grant Coordination	498,598	1.7	498,598	0	0	544,514	1.7	544,514	0	0
Human Resources	**$30,177,499**	**139.0**	**$30,177,499**	**$0**	**$0**	**$30,861,026**	**139.0**	**$30,861,026**	**$0**	**$0**
Personal Services	22,796,469					24,097,018				
Contractual Services	12,435,688					12,048,014				
Commodities	51,196					100,851				
Capital Outlay	10,000					0				
Internal Charges and Credits	(5,115,854)					(5,384,857)				
Other Expenditures and Transfers	0					0				
Programs										
Benefits & Wellness	1,938,467	27.1	1,938,467	0	0	2,093,876	27.4	2,093,876	0	0
Classification & Compensation	1,011,637	5.3	1,011,637	0	0	1,015,026	5.3	1,015,026	0	0
Employee Relations	6,596,564	40.6	6,596,564	0	0	6,798,539	40.9	6,798,539	0	0
HR Connection Center	879,214	7.2	879,214	0	0	924,454	7.3	924,454	0	0
HR Information System (HRIS)	697,455	3.1	697,455	0	0	799,007	3.2	799,007	0	0
Labor Relations	935,899	3.2	935,899	0	0	1,016,052	3.3	1,016,052	0	0
Safety & Workers Compensation	9,888,964	18.0	9,888,964	0	0	9,800,514	17.3	9,800,514	0	0
Talent Acquisition	3,303,950	18.0	3,303,950	0	0	3,459,459	18.0	3,459,459	0	0
Talent Development	4,925,349	16.5	4,925,349	0	0	4,954,099	16.3	4,954,099	0	0

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Information Technology Services	**$99,121,191**	**221.0**	**$98,229,175**	**$892,016**	**$0**	**$104,971,070**	**235.0**	**$104,057,888**	**$913,182**	**$0**
Personal Services	41,798,322					45,022,059				
Contractual Services	62,709,786					66,518,032				
Commodities	3,703,200					4,119,800				
Capital Outlay	180,000					110,000				
Internal Charges and Credits	(4,265,248)					(5,409,682)				
Other Expenditures and Transfers	(5,004,869)					(5,389,139)				
Programs										
Customer Care Services	9,885,659	24.0	9,885,659	0	0	12,353,202	26.2	12,353,202	0	0
Data and Information Management Services	10,654,745	22.8	10,424,753	229,992	0	10,706,916	23.5	10,469,765	237,151	0
DevOps	11,279,026	33.7	11,279,026	0	0	12,369,084	33.8	12,369,084	0	0
Enterprise Infrastructure Services	15,480,105	32.6	15,480,105	0	0	16,837,970	33.8	16,837,970	0	0
Enterprise Telecommunication Services	19,823,338	31.6	19,823,338	0	0	20,638,001	31.6	20,638,001	0	0
Federated IT Management Services	1,873,345	6.5	1,211,321	662,024	0	1,940,807	6.5	1,264,776	676,031	0
Information Security Services	19,939,746	18.5	19,939,746	0	0	19,447,960	27.3	19,447,960	0	0
IT Project Management Services	5,105,936	14.2	5,105,936	0	0	5,570,244	15.2	5,570,244	0	0
IT Strategic Services	1,038,464	3.3	1,038,464	0	0	1,031,411	3.3	1,031,411	0	0
Privacy Office	763,036	3.3	763,036	0	0	1,123,353	3.3	1,123,353	0	0
Radio Communications Services	3,272,291	30.5	3,272,291	0	0	2,946,622	30.5	2,946,622	0	0
Right of Way Management Services	5,500	0.0	5,500	0	0	5,500	0.0	5,500	0	0
Mayor's Office	**$2,758,846**	**16.0**	**$2,758,846**	**$0**	**$0**	**$3,191,494**	**16.0**	**$3,191,494**	**$0**	**$0**
Personal Services	2,550,497					2,753,435				
Contractual Services	191,892					412,284				
Commodities	1,000					6,750				
Capital Outlay	0					0				
Internal Charges and Credits	15,457					19,025				
Other Expenditures and Transfers	0					0				
Programs										
Constituent Services	2,758,846	16.0	2,758,846	0	0	3,191,494	16.0	3,191,494	0	0

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Citywide Inventory of Programs FY 2026-27

General Government

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Phoenix Employment Relations Board	**$134,897**	**1.0**	**$134,897**	**$0**	**$0**	**$138,966**	**1.0**	**$138,966**	**$0**	**$0**
Personal Services	126,196					132,746				
Contractual Services	50,593					47,531				
Commodities	0					0				
Capital Outlay	0					0				
Internal Charges and Credits	(41,892)					(41,311)				
Other Expenditures and Transfers	0					0				
Programs										
Administration of the Meet and Confer Ordinance	134,897	1.0	134,897	0	0	138,966	1.0	138,966	0	0
Regional Wireless Cooperative	**$5,695,505**	**5.0**	**$0**	**$0**	**$5,695,505**	**$12,567,738**	**5.0**	**$0**	**$0**	**$12,567,738**
Personal Services	808,877					861,146				
Contractual Services	3,807,829					3,503,172				
Commodities	52,000					1,000				
Capital Outlay	3,368,657					3,528,671				
Internal Charges and Credits	(6,860,560)					167,356				
Other Expenditures and Transfers	4,518,702					4,506,393				
Programs										
Regional Wireless Cooperative	5,695,505	5.0	0	0	5,695,505	12,567,738	5.0	0	0	12,567,738
Retirement Systems	**$969,067**	**21.0**	**$19,797**	**$0**	**$949,270**	**$1,098,620**	**21.0**	**$90,189**	**$0**	**$1,008,431**
Personal Services	3,231,395					3,437,974				
Contractual Services	678,182					727,033				
Commodities	6,000					7,736				
Capital Outlay	0					0				
Internal Charges and Credits	(2,946,510)					(3,074,123)				
Other Expenditures and Transfers	0					0				
Programs										
City of Phoenix Employees' Retirement System (COPERS) Investment Management	164,221	3.1	2,845	0	161,376	184,397	3.1	12,964	0	171,433
Retirement Board and Committee Support	328,506	6.4	5,754	0	322,752	369,078	6.4	26,211	0	342,867
Retirement Member Services	476,340	11.5	11,198	0	465,142	545,145	11.5	51,014	0	494,131
Total General Government	**$239,906,386**	**899.2**	**$211,422,992**	**$3,048,958**	**$25,434,436**	**$256,031,349**	**921.7**	**$225,860,760**	**$3,723,895**	**$26,446,694**

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Citywide Inventory of Programs FY 2026-27

Enterprise Departments

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Aviation	**$431,460,282**	**923.0**	**$0**	**$431,460,282**	**$0**	**$450,916,916**	**931.0**	**$0**	**$450,916,916**	**$0**
Personal Services	104,278,568					112,947,131				
Contractual Services	233,317,653					243,841,740				
Commodities	21,419,686					21,100,252				
Capital Outlay	10,400,500					10,466,167				
Internal Charges and Credits	61,508,875					61,981,626				
Other Expenditures and Transfers	535,000					580,000				
Programs										
Airfield Management & Maintenance	42,433,021	165.3	0	42,433,021	0	44,105,004	172.8	0	44,105,004	0
Airfield Safety & Security	20,336,281	3.0	0	20,336,281	0	21,775,300	2.4	0	21,775,300	0
Capital Management & Support	176,762	25.1	0	176,762	0	179,620	25.3	0	179,620	0
Cargo Management & Maintenance	5,596,856	14.6	0	5,596,856	0	5,115,776	14.5	0	5,115,776	0
Environmental	814,107	4.0	0	814,107	0	797,484	3.6	0	797,484	0
Explosive Detection System	7,909,676	20.2	0	7,909,676	0	12,153,537	21.2	0	12,153,537	0
General Aviation	14,981,371	63.2	0	14,981,371	0	15,158,963	63.1	0	15,158,963	0
Ground Transportation	71,959,025	40.8	0	71,959,025	0	75,276,598	39.8	0	75,276,598	0
International & Common Use Systems	8,871,267	8.9	0	8,871,267	0	10,470,592	11.4	0	10,470,592	0
Parking	49,309,672	28.2	0	49,309,672	0	48,273,102	30.3	0	48,273,102	0
Property Management & Maintenance	9,891,781	31.2	0	9,891,781	0	9,840,305	28.4	0	9,840,305	0
Rental Car Center	15,233,117	16.0	0	15,233,117	0	18,994,525	17.6	0	18,994,525	0
Terminal Management & Maintenance	152,470,422	418.6	0	152,470,422	0	159,367,113	418.0	0	159,367,113	0
Terminal Safety, Security & Communication Center	29,959,940	79.8	0	29,959,940	0	28,057,119	79.1	0	28,057,119	0
Terminal Technology Systems	1,516,984	4.1	0	1,516,984	0	1,351,878	3.5	0	1,351,878	0
Phoenix Convention Center	**$87,510,388**	**221.0**	**$4,034,731**	**$82,710,746**	**$764,911**	**$85,330,393**	**225.0**	**$4,141,499**	**$80,338,709**	**$850,185**
Personal Services	$27,164,533					28,756,298				
Contractual Services	47,667,137					44,514,195				
Commodities	2,730,250					2,453,420				
Capital Outlay	7,778,000					8,209,062				
Internal Charges and Credits	1,949,968					1,176,918				
Other Expenditures and Transfers	220,500					220,500				
Programs										
Convention Center	64,142,344	158.4	244,642	63,897,702	0	62,375,200	158.6	63,310	62,311,890	0
Convention Center Funded Garages	6,540,209	5.3	0	6,540,209	0	5,870,563	5.5	0	5,870,563	0
General Fund Garages	3,790,089	4.4	3,790,089	0	0	4,078,189	4.6	4,078,189	0	0
Herberger Theater	1,843,837	6.0	0	1,843,837	0	1,723,752	6.2	0	1,723,752	0
Orpheum Theater	5,179,680	28.4	0	5,179,680	0	5,883,071	30.4	0	5,883,071	0
Symphony Hall	5,249,318	18.0	0	5,249,318	0	4,549,433	19.2	0	4,549,433	0
Tourism and Hospitality Board	764,911	0.5	0	0	764,911	850,185	0.5	0	0	850,185

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Enterprise Departments

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Solid Waste	**$194,486,610**	**626.5**	**$0**	**$194,486,610**	**$0**	**$230,721,600**	**626.5**	**$0**	**$230,721,600**	**$0**
Personal Services	79,396,146					83,311,686				
Contractual Services	48,710,163					50,552,632				
Commodities	5,942,475					6,139,985				
Capital Outlay	0					28,556,794				
Internal Charges and Credits	59,387,826					61,110,503				
Other Expenditures and Transfers	1,050,000					1,050,000				
Programs										
Closed Landfill	2,142,650	10.1	0	2,142,650	0	2,271,891	13.0	0	2,271,891	0
Contained Residential Collection	79,299,540	259.6	0	79,299,540	0	97,684,480	256.2	0	97,684,480	0
Container Delivery and Repair Services	8,212,109	25.2	0	8,212,109	0	8,494,786	21.3	0	8,494,786	0
Customer Contact Center and Billing	8,398,179	22.5	0	8,398,179	0	9,101,075	26.1	0	9,101,075	0
Education and Enforcement	9,563,496	64.7	0	9,563,496	0	10,025,457	61.6	0	10,025,457	0
Green Organics	3,979,913	10.7	0	3,979,913	0	3,947,242	9.9	0	3,947,242	0
Household Hazardous Waste	444,040	3.3	0	444,040	0	397,760	3.8	0	397,760	0
Institutional Collection and Special Services	7,718,144	36.6	0	7,718,144	0	8,294,914	39.9	0	8,294,914	0
Long Haul	18,188,535	2.2	0	18,188,535	0	18,176,378	2.4	0	18,176,378	0
Materials Recovery Facilities	16,033,242	2.0	0	16,033,242	0	16,069,157	2.4	0	16,069,157	0
Open Landfill	7,771,087	23.7	0	7,771,087	0	8,092,857	22.8	0	8,092,857	0
Transfer Stations	15,173,763	70.8	0	15,173,763	0	16,177,576	76.0	0	16,177,576	0
Uncontained Bulk Trash Collection	16,708,675	88.7	0	16,708,675	0	31,176,316	86.6	0	31,176,316	0
Zero Waste	853,237	6.4	0	853,237	0	811,711	4.5	0	811,711	0

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Citywide Inventory of Programs FY 2026-27

Enterprise Departments

Department	FY 2025-26[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund	FY 2026-27[1] Adopted Budget	FTE	Source of Program Funds: General Fund	Enterprise Fund	Special Revenue Fund
Water Services	**$511,947,502**	**1,565.8**	**$0**	**$509,198,267**	**$2,749,235**	**$537,292,890**	**1,565.2**	**$0**	**$534,582,177**	**$2,710,713**
Personal Services	194,999,843					206,419,011				
Contractual Services	157,231,841					164,624,944				
Commodities	144,275,689					150,250,606				
Capital Outlay	13,545,740					12,874,633				
Internal Charges and Credits	1,651,830					2,881,137				
Other Expenditures and Transfers	242,559					242,559				
Programs										
Customer Services	24,912,288	143.7	0	24,912,288	0	28,038,465	143.3	0	28,038,465	0
Stormwater Regulatory Compliance	2,749,235	15.0	0	0	2,749,235	2,710,713	15.0	0	0	2,710,713
Wastewater Collection	44,364,889	179.8	0	44,364,889	0	44,979,119	178.7	0	44,979,119	0
Wastewater Engineering - Design and Construction Services	1,368,075	26.3	0	1,368,075	0	2,178,973	26.4	0	2,178,973	0
Wastewater Treatment	108,633,667	290.1	0	108,633,667	0	115,745,482	288.6	0	115,745,482	0
Water Distribution	81,520,187	289.2	0	81,520,187	0	83,088,101	291.6	0	83,088,101	0
Water Engineering - Design and Construction Services	2,152,935	42.7	0	2,152,935	0	2,479,517	42.9	0	2,479,517	0
Water Meter Operations	26,558,347	141.4	0	26,558,347	0	27,696,820	141.7	0	27,696,820	0
Water Production	208,800,199	393.8	0	208,800,199	0	221,007,640	393.0	0	221,007,640	0
Water Resources Management	10,887,680	43.8	0	10,887,680	0	9,368,060	44.0	0	9,368,060	0
Total Enterprise Departments	**$1,225,404,782**	**3,336.3**	**$4,034,731**	**$1,217,855,905**	**$3,514,146**	**$1,304,261,799**	**3,347.7**	**$4,141,499**	**$1,296,559,402**	**$3,560,898**

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Citywide Inventory of Programs FY 2026-27

Operating Expenditure and Position Totals

	FY 2025-26[1]		Source of Program Funds			FY 2026-27[1]				
Department	*Adopted Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*	*Adopted Budget*	*FTE*	*General Fund*	*Enterprise Fund*	*Special Revenue Fund*
TOTAL PROGRAMS	**$ 4,556,537,884**	**16,254.8**	**1,938,827,075**	**1,223,017,043**	**1,394,693,766**	**$ 4,764,748,159**	**16,390.6**	**2,076,512,133**	**1,302,235,549**	**1,386,000,477**
Contingency	**293,561,222**	-	200,561,222	68,500,000	24,500,000	**288,921,000**	-	181,921,000	73,500,000	33,500,000
Additional Grant Appropriation	**65,000,000**	-	-	-	65,000,000	**50,000,000**	-	-	-	50,000,000
Unassigned Vacancy Savings	**(20,000,000)**	-	(20,000,000)	-	-	**(18,421,000)**	-	(18,421,000)	-	-
TOTAL Non-Departmental Operating	**338,561,222**	**16,254.8**	**180,561,222**	**68,500,000**	**89,500,000**	**320,500,000**	**16,390.6**	**163,500,000**	**73,500,000**	**83,500,000**
GRAND TOTAL	**$4,895,099,106**	**16,254.8**	**2,119,388,297**	**1,291,517,043**	**1,484,193,766**	**$5,085,248,159**	**16,390.6**	**2,240,012,133**	**1,375,735,549**	**1,469,500,477**

Programs by Department:

Public Safety and Criminal Justice

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Program Goal

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

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration	11,991,200	25,301,082	>100.0%
Information Technology Services	26,413,198	28,478,556	7.8%
Operations	464,534,976	487,130,025	4.9%
Human Resources	8,620,837	10,063,639	16.7%
Emergency Management/Homeland	14,878,151	13,580,359	-8.7%
Training Services	14,176,839	15,073,964	6.3%
Fire Prevention Services	12,749,456	15,199,841	19.2%
Support Services	50,045,648	51,804,907	3.5%
Total	**603,410,305**	**646,632,373**	**7.2%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	537,389,081	564,181,711	5.0%
Contractual Services	34,445,302	44,509,298	29.2%
Commodities	31,722,141	28,025,403	-11.7%
Capital Outlay	1,827,960	14,743,871	>100.0%
Internal Charges and Credits	(1,401,212)	(5,425,398)	>100.0%
Other Expenditures and Transfers	(572,967)	597,488	-204.3%
Total	**603,410,305**	**646,632,373**	**7.2%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	521,286,087	549,297,946	5.4%
Neighborhood Protection	15,113,235	15,274,390	1.1%
Public Safety Enhancement	13,905,598	14,493,247	4.2%
Public Safety Expansion	24,762,998	25,514,574	3.0%
Other Restricted	13,028,668	27,368,050	>100.0%
Grants	15,313,719	14,684,166	-4.1%
Total	**603,410,305**	**646,632,373**	**7.2%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

FIRE

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	2,533.0	2,599.0
Part-Time Ongoing Positions	37.9	12.9
Temporary Positions	5.0	5.0
Total	**2,575.9**	**2,616.9**

Status Overview
Fire Department

Enhancements

- Work to promote major infrastructure growth through new G.O. Bond fire stations, facility upgrades, and ongoing apparatus modernization to strengthen coverage, capacity, and response performance.
- Strengthen community risk reduction and emergency medical service (EMS) innovation by expanding prevention initiatives and alternative-response models that lower call volume and enhance public safety.
- Increase departmental readiness through modernized technology, expanded training pipelines, and targeted staffing that supports operational growth and member wellness.

Priorities

- Advance fire station development, land acquisition, and facility expansion to support long-term citywide coverage and growth.
- Improve department readiness by using data-driven strategies, modernizing workforce practices, and ensuring reliable infrastructure, including emergency shelters. Enhance public safety engagement, refine EMS and Community Assistance Program (CAP) response pathways, and implement planning to bolster the city's capacity to manage electrical incidents effectively.
- Prioritize advancing best practices that promote firefighter health, mental wellness, and overall safety by leveraging emerging research, innovative methodologies, and proven protective measures to strengthen workforce resilience and ensure sustained operational readiness.

Challenges

- Citywide growth and rising call volume continue to strain operational capacity—including response times, unit availability, staffing resources, and the department's ability to keep pace with large-scale infrastructure expansion, fleet procurement timelines, and ongoing recruitment and retention demands.
- The City is increasingly exposed to risks involving electrical generation, storage, transmission, and emerging high-energy-use industries. Electricity underpins both life safety and economic continuity, making protection of this infrastructure an essential and growing challenge.

Strategic Overview

- Expand departmental capacity through station development, optimized deployment, and key modernization initiatives to ensure sustainable growth, improved response performance, and readiness for rising citywide demand.
- Strengthen collaboration with internal and external partners and apply data-informed, industry-standard strategies to drive prevention, community engagement, operational improvements, and member support.

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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Emergency Transportation Service	$ 66,974	$ 79,269
Fire Prevention Inspection Fees	3,275	4,420
Computer Aided Dispatch	10,924	11,334
Hazardous Materials Inspection Fees	1,500	2,798
Other	6,329	6,744
TOTAL GENERAL FUNDS	$ 89,002	$ 104,565
SPECIAL REVENUE FUNDS		
Neighborhood Protection [1/]	16,098	15,978
2007 Public Safety Expansion [1/]	26,378	26,239
Public Safety Enhancement	13,418	13,257
Grants	16,489	14,503
Other Restricted Funds	6,152	6,630
TOTAL SPECIAL REVENUE FUNDS	$ 78,535	$ 76,607
TOTAL REVENUES	$ 167,537	$ 181,172

[1/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

Fire Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	256	392
Number of Volunteer Hours	10,508	14,001

Community Assistance Program (CAP)
CAP members continue to assist the community at large.

Community Emergency Response Team (CERT)
Totals include ongoing training, Heat Ready, funeral support, shelter events, and wellness checks. CERT volunteers contribute extended help to the heat relief efforts at Echo Canyon Trail and community support at various city events.

Fire CEE
Fire also hosted a CEE Fellow from Peru.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Fire

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Aircraft Rescue Fire Fighting (ARFF)	$ 1,020,008	$ 25,379,660	62.3	$ 145,060	0.3
Crisis Intervention	$ 23,428,824	$ 23,428,824	144.7	$ 3,331,920	5.3
Emergency Medical Services	$ 8,762,947	$ 8,762,947	14.0	$ 1,233,328	2.0
Emergency Transportation Services	$ 55,451,246	$ 55,451,246	245.4	$ 7,885,974	12.4
Fire Emergency Medical Services and Hazardous Incident Response	$ 521,703,715	$ 521,703,715	2,017.9	$ 73,585,523	115.6
Fire Investigations	$ 7,211,778	$ 7,211,778	18.6	$ 1,025,620	1.6
Fire Prevention General Inspections	$ 7,558,116	$ 9,702,068	57.7	$ 1,074,874	1.7
Fire Prevention Special Hazards	$ 3,368,289	$ 3,368,289	22.8	$ 479,020	0.8
Homeland Security	$ 15,292,676	$ 16,366,944	22.8	$ 1,166,465	1.8
Public Education	$ 2,834,774	$ 2,834,774	10.7	$ 397,779	0.7
Total	$ 646,632,373	$ 674,210,245	2,616.9	$ 90,325,563	142.2

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

List of Programs

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. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 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	$ 965,002	$ 999,829
Other Restricted	0	20,179
Total Net Budget	**$ 965,002**	**$ 1,020,008**
Gross Budget**	$ 23,837,625	$ 25,379,660

Program Positions

Civilian	1.2	2.2
Sworn	59.0	60.1
	60.2	**62.3**

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: Fire

Strategic Plan Area: Public Safety*

Program Name: Crisis Intervention

Program Description:

Crisis Intervention program, also known as the Community Advocacy Program (CAP), response units provide on-scene crisis stabilization and victim advocacy to individuals, families, and groups who have experienced a traumatic event, behavioral health crisis or are experiencing social welfare crisis (e.g. homelessness, food insecurity, etc.). Staff provide follow-up and short-term case management for individuals identified as frequent utilizers of the 9-1-1 system for non-emergency concerns/need. Response units, with trained staff and volunteers, provide individuals with community resources and referrals for longer term supportive services. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of time three fully staffed units are in service 24 hours per day for CR 1, CR2, CR3, CR4, CR5 and CR8.	100%	100%
Percent of time three fully staffed units are in service 24 hours per day for BH3, BH4, BH5, and BH8.	100%	100%
Percent of volunteers meeting 48-volunteer-hours-per-quarter requirement.	100%	100%

Source of Funds

General Fund	$ 23,993,074	$ 22,964,831
Federal and State Grants	109,909	0
Other Restricted	500	463,993
Total Net Budget	**$ 24,103,483**	**$ 23,428,824**
Gross Budget - Not Applicable**		

Program Positions

Civilian	147.7	143.4
Sworn	1.4	1.3
	149.1	**144.7**

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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List of Programs

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 (EMTs), and tox medic training. Specialized training for paramedics includes advanced cardiac life support, advanced airway management, and pediatric specialties. The management and delivery of the department's Baby Shot Immunization program is also included. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of EMTs biennially re-certified in compliance with Arizona Department of Health Service (ADHS) regulations	100%	100%
Percent of paramedics re-certified in compliance with ADHS regulations.	100%	100%
Number of baby shot clinics hosted valleywide.	50	50
Percent of assigned personnel completing required annual training.	100%	100%

Source of Funds

General Fund	$ 8,231,647	$ 8,492,989
Other Restricted	7,750	179,314
Federal and State Grants	0	90,644
Total Net Budget	**$ 8,239,397**	**$ 8,762,947**
Gross Budget - Not Applicable**		

Program Positions

Civilian	8.5	8.5
Sworn	5.5	5.5
	14.0	**14.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Response time of 10 minutes or less for ambulance at scene of medical incident on 90% of occurrences.	91%	91%
Response time 5:20 minutes or less first-arriving Advance Life Support provider on scene for 90% of occurrences.	50%	50%
Maintain ambulance billing collection rate at minimum of 80% for eligible accounts.	90%	90%

Source of Funds

General Fund	$ 45,556,044	$ 54,354,253
Other Restricted	0	1,096,993
Total Net Budget	**$ 45,556,044**	**$ 55,451,246**
Gross Budget - Not Applicable**		

Program Positions

Civilian	44.2	45.4
Sworn	167.6	200.0
	211.8	**245.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Response time 5:20 minutes or less by first arriving engine at scene of a structural fire incident on 90% of occurrences.	100%	100%
Resp. time 9:20 minutes or less by the balance of assignment at scene of structural fire incident on 90% of occurrences.	100%	100%
Response time 10 minutes or less by first-arriving HAZMAT Unit/Technical Rescue Team at incident 90% of occurrences.	100%	100%
Response time five minutes or less by first-arriving Advanced Life Support provider 90% of occurrences.	100%	100%

Source of Funds

General Fund	$ 421,504,238	$ 439,763,311
Neighborhood Protection	15,113,235	15,274,390
Public Safety Enhancement	11,613,825	11,899,798
Public Safety Expansion	24,762,998	25,514,574
Federal and State Grants	3,736,154	4,298,496
Other Restricted	13,018,418	24,953,146
Total Net Budget	**$ 489,748,868**	**$ 521,703,715**
Gross Budget - Not Applicable**		

Program Positions

Civilian	258.0	257.4
Sworn	1,761.6	1,760.5
	2,019.6	**2,017.9**

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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List of Programs

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 collaborates with Phoenix PD in the identification and prosecution of those responsible. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of reportable Fire Investigation reports completed.	98.7%	92.3%
Number of civilian fire injuries compared to previous 4 years.	0	0
Number of civilian fire fatalities compared to previous 4 years.	0	0

Source of Funds

General Fund	$ 6,403,624	$ 7,069,107
Other Restricted	0	142,671
Total Net Budget	**$ 6,403,624**	**$ 7,211,778**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.2	3.2
Sworn	14.3	15.4
	17.5	**18.6**

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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List of Programs

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 that support community risk reduction through inspections and enforcement of the Fire Code. It includes general inspections to assure that certain occupancies meet Fire Code requirements. This section also coordinates with the Neighborhood Services Department to secure pools that do not have code-required perimeter barriers and present serious drowning risks to the public. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	98%
Percent of pool safety violations mitigated within 24 hours.	100%	100%
AFP percent of building plan reviews initiated within 14 business days.	100%	98%

Source of Funds

General Fund	$ 7,042,337	$ 7,408,594
Other Restricted	0	149,522
Total Net Budget	**$ 7,042,337**	**$ 7,558,116**
Gross Budget**	$ 9,185,421	$ 9,702,068

Program Positions

Civilian	56.3	55.3
Sworn	2.4	2.4
	58.7	**57.7**

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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List of Programs

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. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of Group-I Hazardous Occupancies inspected according to schedule.	75%	100%
Percent of Group-II Hazardous Occupancies inspected according to schedule.	75%	100%
Percent of Group-III Hazardous Occupancies inspected according to schedule.	75%	100%

Source of Funds

General Fund	$ 1,405,648	$ 3,301,654
Other Restricted	0	66,635
Total Net Budget	**$ 1,405,648**	**$ 3,368,289**
Gross Budget - Not Applicable**		

Program Positions

Civilian	7.2	21.6
Sworn	2.1	1.2
	9.3	**22.8**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

*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.

List of Programs

City of Phoenix Inventory of Programs

Department: Fire

Strategic Plan Area: Public Safety*

Program Name: Homeland Security

Program Description:

This program addresses terrorism and other events with potential for large-scale disruptions to the City. Included are Urban Search and Rescue, and Urban-Area Security Initiative grants, providing staff training/deployment for major incidents locally and within the United States; the Community Emergency Response Team program, training civilians to assist during large-scale emergencies, the Terrorism Liaison Officer program, part of a national effort to coordinate police, fire and other public-safety agencies on national security/homeland defense matters; and, public-safety planning for major events, dignitary visits and large-scale exercises/incidents impacting the City. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 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	20

Source of Funds

General Fund	$ 3,580,771	$ 2,203,675
Public Safety Enhancement	2,291,773	2,593,449
Federal and State Grants	11,467,656	10,257,289
Other Restricted	0	238,263
Total Net Budget	**$ 17,340,200**	**$ 15,292,676**
Gross Budget**	$ 17,929,781	$ 16,366,944

Program Positions

Civilian	16.1	14.4
Sworn	9.0	8.4
	25.1	**22.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*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.

List of Programs

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 preschool, elementary-school, and high-school-aged children. This program also provides public information associated with emergency incidents and general fire safety. "Other Restricted" includes transaction privilege tax-funded administrative costs previously included in "General Fund."

Performance Measures	2025-26 Budget	2026-27 Budget
Perform 500 car seat installations.	100%	100%
Participate in 350 community events.	100%	100%
Distribute 250 smoke alarms.	100%	50%
850 Fire/Life Safety messages produced for media distribution.	100%	100%

Source of Funds

General Fund	$ 2,603,702	$ 2,739,703
Other Restricted	2,000	57,334
Federal and State Grants	0	37,737
Total Net Budget	**$ 2,605,702**	**$ 2,834,774**
Gross Budget - Not Applicable**		

Program Positions

Civilian	6.5	6.5
Sworn	4.1	4.2
	10.6	**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.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

LAW

Program Goal

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

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Civil	9,535,937	10,729,560	12.5%
Criminal	24,084,876	25,556,441	6.1%
Management Services	3,352,795	3,950,530	17.8%
Total	**36,973,608**	**40,236,531**	**8.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	40,446,989	44,463,312	9.9%
Contractual Services	3,991,956	4,222,018	5.8%
Commodities	71,484	95,189	33.2%
Internal Charges and Credits	(7,536,821)	(8,543,988)	13.4%
Other Expenditures and Transfers	-	-	NA
Total	**36,973,608**	**40,236,531**	**8.8%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	35,271,262	38,747,909	9.9%
Court Awards	54,350	69,510	27.9%
Other Restricted	462,102	478,599	3.6%
Grants	1,185,894	940,513	-20.7%
Total	**36,973,608**	**40,236,531**	**8.8%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	248.0	253.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**248.0**	**253.0**

Status Overview
Law Department

Enhancements

- Technology enhancements to NetDocs and Westlaw now incorporate AI tools that streamline legal work, reduce time spent on routine tasks, and allow attorneys to focus on higher-level analysis and client services.
- New Municipal Court case-management system is being implemented by April 2027 to ensure full interface with the Prosecutor's Office case-management platform, supporting seamless data exchange.

Priorities

- Strengthen recruitment and retention for prosecutors, civil attorneys, and critical support staff positions, including reallocating or adding resources to meet critical deadlines, provide client services, and to meet delivery and performance expectations.
- Optimize document management system to improve efficiency and user adoption, and implementation of a unified time management and litigation system to streamline workflows and support consistent case handling.
- Advance succession planning and cross-training to preserve institutional knowledge and maintain continuity as staff depart.

Challenges

- Staffing turnover, retirements, and maintaining competitive salaries through timely adjustments or reclassifications.
- Public records processing and review continues to consume substantial attorney and staff time, particularly supporting the police department. Significant resource demands required to meet public record disclosure obligations related to body-worn camera review and redaction.
- Technology barriers related to the current case management system and document collaboration capabilities.

Strategic Overview

The department's focus is on 1) stabilizing staffing, 2) ensuring adequate resources to meet disclosure requirements, 3) improving public records processes, and 4) securing the technology, training, and support needed to strengthen core functions and adapt to ongoing legal and operational changes.

Law Revenue Summary

The Law Department receives revenue from Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the 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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Court Awards	$ 54	$ 70
Grants	1,187	937
Other Restricted Funds	291	301
TOTAL SPECIAL REVENUE FUNDS	$ 1,532	$ 1,307
TOTAL REVENUES	$ 1,532	$ 1,307

Law Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	11	17
Number of Volunteer Hours	1,190	1,477

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Law

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Civil Division	$ 12,461,276	$ 21,164,738	82.0	$ 1,731,716	7.0
Criminal Division - Appeals	$ 1,073,389	$ 1,081,220	6.7	$ 127,707	0.7
Criminal Division - Charging Bureau	$ 2,683,474	$ 2,703,051	17.7	$ 319,267	1.7
Criminal Division - Community Bureau	$ 3,488,516	$ 3,513,966	22.2	$ 415,047	2.2
Criminal Division - Diversion Unit	$ 805,042	$ 810,915	4.5	$ 95,780	0.5
Criminal Division - Legal Assistant Unit	$ 5,635,296	$ 5,676,408	35.6	$ 670,461	3.6
Criminal Division - Trial Bureau	$ 9,294,572	$ 9,361,134	58.7	$ 1,085,508	5.7
Criminal Division - Victim Services Unit	$ 4,794,966	$ 4,824,332	25.6	$ 478,901	2.6
Total	$ 40,236,531	$ 49,135,764	253.0	$ 4,924,387	24.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Law

Strategic Plan Area: Phoenix Team*

Program Name: Civil Division

Program Description:

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

Performance Measures	2025-26 Budget	2026-27 Budget
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	600	600
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,125	1,125

Source of Funds

General Fund	$ 10,703,861	$ 12,182,677
Other Restricted	262,102	278,599
Total Net Budget	**$ 10,965,963**	**$ 12,461,276**
Gross Budget**	$ 18,661,600	$ 21,164,738
Program Positions	77.0	82.0

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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List of Programs

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 pleadings for hearing and argument in Phoenix Municipal Court. Appeals is also responsible for handling appellate matters before state and federal courts. The Bureau conducts research on complex and novel issues for the Law Department.

Performance Measures	2025-26 Budget	2026-27 Budget
Substantive pleadings filed in trial court.	650	700
Substantive pleadings filed in appellate court.	20	25
Hearing and argument settings.	85	125

Source of Funds		
General Fund	$ 982,696	$ 1,062,609
Court Awards	2,174	2,780
Other Restricted	8,000	8,000
Total Net Budget	**$ 992,870**	**$ 1,073,389**
Gross Budget**	$ 999,750	$ 1,081,220
Program Positions	6.6	6.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 cases into a case management system, creates files, and provides records management for prosecution of all Phoenix's criminal charges heard in the Phoenix Municipal Court. Initial Appearance (IA) Court reduces jail costs through earlier resolution of cases and allows prosecutors to argue for appropriate bond and release. The Bureau staffs Arraignment Court for the purpose of possible early resolution of cases which can reduce costs through reduction in case preparation, including redaction of body-worn camera footage, as well as jail costs.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of cases submitted for charging review.	28,000	28,000
Number of IA cases reviewed.	15,000	16,500
Number of IA cases resolved.	5,200	5,200

Source of Funds		
General Fund	$ 2,456,740	$ 2,656,523
Court Awards	5,435	6,951
Other Restricted	20,000	20,000
Total Net Budget	**$ 2,482,175**	**$ 2,683,474**
Gross Budget**	$ 2,499,374	$ 2,703,051
Program Positions	17.6	17.7

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Criminal Division - Community Bureau

Program Description:

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

Performance Measures	2025-26 Budget	2026-27 Budget
Number of cases reviewed.	5,000	7,000

Source of Funds		
General Fund	$ 3,193,762	$ 3,453,480
Court Awards	7,066	9,036
Other Restricted	26,000	26,000
Federal and State Grants	400,000	0
Total Net Budget	**$ 3,626,828**	**$ 3,488,516**
Gross Budget**	$ 3,649,187	$ 3,513,966
Program Positions	22.1	22.2

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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List of Programs

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 $2,707,599 in jail costs in FY 2025-26: Domestic Violence, Positive Alternatives, Cognitive Skills, Shoplifting/Theft, Prostitution Diversion, Prostitution Solicitation, Home Detention, and Underage Drinking.

Performance Measures	2025-26 Budget	2026-27 Budget
Criminal cases sent to Diversion.	1,550	1,600

Source of Funds		
General Fund	$ 737,022	$ 796,957
Court Awards	1,631	2,085
Other Restricted	6,000	6,000
Total Net Budget	**$ 744,653**	**$ 805,042**
Gross Budget**	$ 749,813	$ 810,915
Program Positions	4.5	4.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Criminal Division - Legal Assistance Unit

Program Description:

The Legal Assistant Unit (LAU) provides support services for prosecution office. The unit performs critical and legally mandated functions such as: running and analyzing criminal history; reporting prior convictions; ordering and obtaining certified court records, documents and/or missing evidence necessary to the successful prosecution of cases; conducting legal research; locating victims and/or witnesses; responding to all discovery requests and deposition motions. The unit also handles the review and redaction of audio/video recordings, including body worn cameras to comply with legal obligations related to disclosure of personally identifying information.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of cases with body-worn camera (BWC) evidence ordered from Phoenix PD.	14,000	14,500
Number of hours of body-worn camera (BWC) footage auto-requested for review.	21,000	25,000
Number of hours of BWC footage reviewed and redacted by LAU staff.	15,000	16,000

Source of Funds

General Fund	$ 5,159,154	$ 5,578,699
Court Awards	11,414	14,597
Other Restricted	42,000	42,000
Total Net Budget	**$ 5,212,568**	**$ 5,635,296**
Gross Budget**	$ 5,248,687	$ 5,676,408
Program Positions	35.4	35.6

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Criminal Division - Trial Bureau

Program Description:

This Bureau handles pretrial disposition conferences, jury and non-jury trials, sentencing and probation hearings, plea negotiations, review of all evidence, including body-worn camera video, and evaluates cases in order to make appropriate plea offers.

Performance Measures	2025-26 Budget	2026-27 Budget
Pre- and post-trial court settings.	65,550	66,000
Jury trial settings.	500	500
Non-jury trial settings.	2,300	2,300

Source of Funds		
General Fund	$ 8,352,917	$ 9,032,179
Court Awards	18,477	23,634
Other Restricted	68,000	68,000
Federal and State Grants	142,445	170,759
Total Net Budget	**$ 8,581,839**	**$ 9,294,572**
Gross Budget**	$ 8,640,317	$ 9,361,134
Program Positions	58.4	58.7

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Criminal Division - Victim Services Unit

Program Description:

This unit provides support services to victims and witnesses of misdemeanor crimes that occur within the City of Phoenix. The unit performs critical and legally mandated functions including: updating victims of case status, providing court escort services, facilitating defense interviews of victims, receiving and processing victim impact statements and restitution requests, and obtaining Orders of Protections or Injunctions Against Harassment.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of victims served.	39,000	34,000

Source of Funds		
General Fund	$ 3,685,110	$ 3,984,785
Court Awards	8,153	10,427
Other Restricted	30,000	30,000
Federal and State Grants	643,449	769,754
Total Net Budget	**$ 4,366,712**	**$ 4,794,966**
Gross Budget**	$ 4,392,511	$ 4,824,332
Program Positions	26.4	25.6

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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DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM

MUNICIPAL COURT

Program Goal

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

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration	2,062,287	2,039,727	-1.1%
Management Services	5,389,951	5,478,157	1.6%
Information Systems and Technology	8,658,489	9,805,356	13.2%
Courtroom Operations	8,940,516	9,353,020	4.6%
Customer Service	5,275,116	5,586,466	5.9%
Audit & Support	4,931,326	5,175,439	5.0%
Adjudication	7,791,869	8,041,495	3.2%
Total	**43,049,554**	**45,479,660**	**5.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	36,440,146	37,781,967	3.7%
Contractual Services	4,783,118	5,665,609	18.5%
Commodities	674,783	839,548	24.4%
Capital Outlay	200,000	140,000	-30.0%
Internal Charges and Credits	951,507	1,052,536	10.6%
Total	**43,049,554**	**45,479,660**	**5.6%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	39,759,292	42,388,395	6.6%
Other Restricted	3,290,262	3,091,265	-6.0%
Total	**43,049,554**	**45,479,660**	**5.6%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	277.0	277.0
Part-Time Ongoing Positions	3.5	3.5
Temporary Positions	2.0	2.0
Total	**282.5**	**282.5**

Status Overview
Municipal Court

Enhancements

- The Court is progressing with the replacement of its aging case management system (CMS) through the implementation of the Enterprise Justice case management system from Tyler Technologies.
- The Court's Community Justice Resource Center has continued to expand its service offerings through enhanced partnerships with external organizations.
- The Court is increasing its capacity for virtual hearings by adding new dockets and installing upgraded technology in specialty courtrooms.
- The Court completed a comprehensive facility security assessment and will begin implementing the recommended enhancements to strengthen overall safety.

Priorities

- Continued development, implementation, deployment, and support of the Enterprise Justice case management system.
- Ongoing growth and development of specialty courts, including the launch of a Domestic Violence Court.
- Expanded use of remote technology, including video hearings, to increase accessibility and minimize mandatory in-person appearances.

Challenges

- The successful replacement of the CMS will require a growing share of Court resources and staff time throughout this fiscal year.
- Maintaining a secure and safe environment for Court staff and visitors remains an ongoing operational challenge.

Strategic Overview

To address these challenges and priorities, the Court will:

- continue engaging strategic partners such as Gartner for project management, organizational change management, and independent validation and verification analysis;
- support the continued growth and success of Community Court and the Community Justice Resource Center;
- strengthen and expand the Veterans, Community, and Behavioral Health specialty courts; and
- develop, coordinate and implement the new Domestic Violence Court.

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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Moving Violations	$ 4,338	$ 4,385
Criminal Offense Fines	172	170
Parking Violations	489	544
Driving While Intoxicated	525	480
Defensive Driving Program	2,195	2,500
Substance Abuse Screening	1	2
Court Default Fee	1,005	900
Other	804	795
TOTAL GENERAL FUNDS	$ 9,529	$ 9,776
SPECIAL REVENUE FUNDS		
Court Other Restricted Funds	867	962
TOTAL SPECIAL REVENUE FUNDS	$ 867	$ 962
TOTAL REVENUES	$ 10,396	$ 10,738

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Municipal Court

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Accounting - Audit & Support Division	$ 2,429,862	$ 2,429,862	17.7	$ 905,648	2.7
Courtroom Operations -Courtroom Operations Division	$ 14,605,776	$ 14,605,776	102.4	$ 5,252,756	15.4
Criminal and Civil Case Adjudication - Adjudication Division	$ 9,430,155	$ 9,430,155	30.6	$ 1,388,660	4.1
Criminal Records and Warrants - Audit & Support Division	$ 2,429,862	$ 2,429,862	17.7	$ 905,648	2.7
Customer Service - Customer Service Division	$ 6,456,225	$ 6,456,225	44.7	$ 2,294,308	6.7
Financial Services - Customer Service Division	$ 2,209,444	$ 2,209,444	15.3	$ 784,895	2.3
Interpreter Services - Management Services Division	$ 1,916,412	$ 1,916,412	10.6	$ 543,389	1.6
Records Management - Audit & Support Division	$ 3,394,918	$ 3,394,918	24.7	$ 1,267,907	3.7
Security - Management Services Division	$ 2,607,006	$ 2,607,006	18.8	$ 966,024	2.8
Total	$ 45,479,660	$ 45,479,660	282.5	$ 14,309,235	42.0

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

City of Phoenix Inventory of Programs

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

Program Name: Accounting - Audit & Support Division

Program Description:

Audit and Support manages all monies receipted by the Court and ensures appropriate recording in the City's financial system; ensures accurate and timely distribution of funds to designated individuals or entities; reconciles payments from Defensive Driving Program providers; manages the accounting and collections of severely delinquent accounts through the tax intercept and FARE collections programs; processes dishonored credit card and check transactions; disburses restitution to victims and bail refunds/overpayments to other citizens and defendants; monitors accurate recording of all account transactions; reviews social security numbers for accuracy; and manages surety bonds.

Performance Measures	2025-26 Budget	2026-27 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	$ 2,071,871	$ 2,234,212
Court Technology Enhancement Fee	208,232	195,650
Total Net Budget	**$ 2,280,103**	**$ 2,429,862**

Gross Budget - Not Applicable**		

Program Positions	17.6	17.7

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Courtroom Operations - Courtroom Operations Division

Program Description:

Support judiciary and conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, hearings, jury and non-jury trials, probation, and non-compliance proceedings; monitor compliance with DUI, domestic-violence and other ordered treatment; review and create 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 integrated case management system, enter judicial findings and sentencing orders, document case files and upload digital evidence; ensure case files are complete and documented appropriately, and assist members of the public seeking protective orders.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of cases updated in accordance with the judicial order and that meet established standards for accuracy.	100%	100%
Percentage of the jury panel requests fulfilled.	100%	100%
Percentage of protective orders issued within 24 hours of the filing date.	100%	100%

Source of Funds

General Fund	$ 12,545,825	$ 13,471,009
Court Technology Enhancement Fee	1,207,818	1,134,767
Total Net Budget	**$ 13,753,643**	**$ 14,605,776**

Gross Budget - Not Applicable**		

Program Positions	102.6	102.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Criminal and Civil Case Adjudication

Program Description:

As the largest limited jurisdiction court in Arizona, Phoenix Municipal Court adjudicates approximately 160,000 criminal and civil charges each year, ranging from civil and traffic violations to Class 1 misdemeanors carrying a maximum penalty of six months in jail and a $2,500 fine. The Court also monitors and hears probation violations; issues Orders of Protection and Injunctions Against Harassment; conducts hearings on animal seizures, and vicious animals and adjudicates violations of the City's parking, light rail, and Neighborhood Preservation ordinances.

Performance Measures	2025-26 Budget	2026-27 Budget
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	90%
The percentage of criminal misdemeanor cases resolved within 180 days of filing.	90%	90%
The percentage of civil traffic cases resolved within 90 days of filing.	95%	90%

Source of Funds

General Fund	$ 8,744,997	$ 9,130,159
Court Technology Enhancement Fee	319,308	299,996
Total Net Budget	**$ 9,064,305**	**$ 9,430,155**
Gross Budget - Not Applicable**		
Program Positions	30.6	30.6

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

Program Name: Criminal Records and Warrants - Audit & Support 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 criminal courtrooms including Veterans, Homeless, and Behavioral Health courts; process legal motions and notices, bail postings, bankruptcy notifications and file closures due to death notice; process and submit Disposition Reports to DPS; file victim impact statements and compliance notices; provide customer service at public service counter; make requested photocopies of case files for customers and outside agencies; process and file petitions to revoke probation; process jail non-compliance and schedule court dates.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of case files routed to a courtroom within 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	$ 2,071,871	$ 2,234,212
Court Technology Enhancement Fee	208,232	195,650
Total Net Budget	**$ 2,280,103**	**$ 2,429,862**

Gross Budget - Not Applicable**		

Program Positions	17.6	17.7

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Customer Service - Customer Service Division

Program Description:

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

Performance Measures	2025-26 Budget	2026-27 Budget
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%	95%
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	100%	95%

Source of Funds

General Fund	$ 5,505,226	$ 5,960,579
Court Technology Enhancement Fee	527,554	495,646
Total Net Budget	**$ 6,032,780**	**$ 6,456,225**
Gross Budget - Not Applicable**		
Program Positions	44.7	44.7

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Financial Services - Customer Service Division

Program Description:

Determine a defendant's ability to pay through a personal interview; schedule reasonable payment arrangements for defendants unable to pay fines, fees, and/or restitution on the date imposed; contact defendants via telephone to prompt payment on past due accounts and recently issued failure-to-pay arrest warrants; process Compliance Assistance Program down payments from defendants directly into the case management system when the payment is processed through an Interactive Voice Response system.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of payment plan arrangements with defendants completed within 20 minutes.	100%	100%
Percentage of incoming calls answered within 5 minutes.	100%	100%

Source of Funds

General Fund	$ 1,883,347	$ 2,039,881
Court Technology Enhancement Fee	180,477	169,563
Total Net Budget	**$ 2,063,824**	**$ 2,209,444**
Gross Budget - Not Applicable**		
Program Positions	15.3	15.3

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

List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Interpreter Services - Management Services Division

Program Description:

Internal and external interpreter services, which provide legally mandated interpreting services for judges, jurors, support staff, limited-English and non-English customers who appear in court for various proceedings and services. Court interpreters are responsible for providing interpreting services in simultaneous, consecutive and sight translation in all areas of the Court on a daily basis, including jury trials, non-jury trials, pretrial conferences, civil and criminal hearings, protective order hearings, jail dockets, arraignments and translation of written correspondence.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of interpreter requests answered within 15 minutes.	98%	98%
Provide interpreter services to all non-English speaking and/or hearing-impaired customers.	99%	95%
Provide document translation for all court correspondence within a 3-day time frame.	99%	99%

Source of Funds

General Fund	$ 1,738,756	$ 1,799,022
Court Technology Enhancement Fee	124,947	117,390
Total Net Budget	**$ 1,863,703**	**$ 1,916,412**

Gross Budget - Not Applicable**		

Program Positions	10.6	10.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Records Management - Audit & Support Division

Program Description:

Accept filings of all charging documents issued by citing agencies and the Prosecutor's Office for non-booked defendants; mail Court summons for parking, photo-safety, and criminal cases; maintain active files for civil cases from intake through conclusion; maintain records and standalone databases for abatement; manage 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; process all sealed and expungement requests.

Performance Measures	2025-26 Budget	2026-27 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	$ 2,901,042	$ 3,121,008
Court Technology Enhancement Fee	291,567	273,910
Total Net Budget	**$ 3,192,609**	**$ 3,394,918**
Gross Budget - Not Applicable**		
Program Positions	24.7	24.7

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

Program Name: Security - Management Services Division

Program Description:

Ensure 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; coordinate facility evacuations during emergencies; and prepare, coordinate and respond to potential public health emergencies. Ensure Court patrons and employees have a safe environment by providing Court Security Officers trained and certified by Arizona Administrative Office of the Court.

Performance Measures	2025-26 Budget	2026-27 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%
Percentage of staff trained and outfitted for response to a public health emergency.	100%	100%

Source of Funds

General Fund	$ 2,296,357	$ 2,398,313
Court Technology Enhancement Fee	222,127	208,693
Total Net Budget	**$ 2,518,484**	**$ 2,607,006**

Gross Budget - Not Applicable**		

Program Positions	18.8	18.8

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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DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Program Goal

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

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Office of the Police Chief	25,743,886	30,365,910	18.0%
Accountability & Transparency Div.	21,343,401	23,157,207	8.5%
Reserve	1,171,065	1,377,544	17.6%
Technical Services	162,866,316	169,763,745	4.2%
Community Engagement & Records Div.	97,131,408	107,026,272	10.2%
Patrol	487,626,831	508,723,664	4.3%
Strategic & Tactical Services	83,439,601	86,079,809	3.2%
Investigations	135,934,586	143,934,373	5.9%
Grants	12,270,695	24,631,248	>100.0%
Total	**1,027,527,789**	**1,095,059,772**	**6.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	913,241,864	950,663,933	4.1%
Contractual Services	81,785,286	100,178,783	22.5%
Commodities	31,597,470	34,526,182	9.3%
Capital Outlay	20,948,774	28,122,001	34.2%
Internal Charges and Credits	(19,958,167)	(18,431,127)	-7.7%
Other Expenditures and Transfers	(87,438)	-	-100.0%
Total	**1,027,527,789**	**1,095,059,772**	**6.6%**

DEPARTMENT SUMMARY
PUBLIC SAFETY PROGRAM

POLICE

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	799,843,651	850,995,483	6.4%
Court Awards	3,099,964	3,100,000	0.0%
Neighborhood Protection	51,470,987	46,097,397	-10.4%
Public Safety Enhancement	18,870,228	21,461,131	13.7%
Public Safety Expansion	106,162,075	111,543,310	5.1%
Sports Facilities, Bioscience & Tourism	2,047,554	2,149,931	5.0%
Other Restricted	36,416,746	37,357,195	2.6%
Grants	9,616,584	22,355,325	>100.0%
Total	**1,027,527,789**	**1,095,059,772**	**6.6%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	4,567.0	4,565.0
Part-Time Ongoing Positions	7.9	7.9
Temporary Positions	32.0	50.0
Total	**4,606.9**	**4,622.9**

Status Overview
Phoenix Police Department

Enhancements

- The deployment of technology enhancements and tools to include Next Generation radios, Call Triage, Motorola PremierOne RMS solution, Evidence on Q, Community Connect public portal expansion, and the incorporation of Zencity's Blockwise public sentiment program.
- The completion of the new state-of-the-art Phoenix Police Department headquarters which has a central focus on employee wellness with a floor dedicated to wellness services and a full-scale, professional gym for employees.
- The development and implementation of a Real Time Intelligence and Crime Center located in the new police headquarters which leverages technology solutions including shot detection systems PTZ cameras, ALPRs, and drones to support real time crime operations across the city.

Priorities

- Committed to implementing continuous improvement efforts of police operations, policies, training, and practices. These efforts include Mayor and City Council approved directives, as well as recommendations from the Office of Accountability and Transparency and City Auditor's office.
- Focused strategies to continue recruiting, hiring, onboarding, initial and ongoing training, and retention efforts to address both sworn and professional staffing shortages.
- Focused strategies on addressing the backlog of public records requests leveraging new permanent and temporary staff to improve the timeliness of this service.

Challenges

- Controlling the use of overtime to address service demands driven by special events, minimum staffing, and operational needs
- Replacement of aging fleet resources for patrol and specialty units and capital equipment and assets that are critical to continued operations.
- Service delivery given staffing shortages in both the sworn and professional assignments resulting in diminished capacities and employee burnout/fatigue.

Strategic Overview

- The Phoenix Police Department continues efforts to finalize a new strategic plan that incorporates LEAD with PRIDE, continuous improvement efforts, crime suppression, community engagement, and business operations.

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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Personal Service Billings	$ 12,358	$ 14,662
False Alarm Assesments	2,686	2,276
Records & Information	182	212
Pawnshop Regulatory Fees	905	750
Other	1,046	1,106
TOTAL GENERAL FUNDS	$ 17,177	$ 19,007
SPECIAL REVENUE FUNDS		
Neighborhood Protection [1/]	48,619	48,423
2007 Public Safety Expansion [1/]	102,428	101,669
Public Safety Enhancement	21,892	21,630
Court Awards	5,020	3,100
Grants	9,617	22,271
Other Restricted Funds	2,262	2,342
TOTAL SPECIAL REVENUE FUNDS	$ 189,838	$ 199,435
TOTAL REVENUES	$ 207,015	$ 218,442

[1/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

Police Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	1,376	1,414
Number of Volunteer Hours	90,255	87,955

Cadets

Cadets continue to assist Phoenix PD through training, administrative support, field duties, and special event detail, while preparing for a career with the department.

Police Reserves

Police Reserves continue to assist Phoenix PD with patrol functions, investigations, training, and support services. Reserve Officers are mandated to meet certain criteria to maintain their certification as peace officers.

Phoenix Neighborhood Patrol

Volunteers have contributed significant hours and mileage in support of Phoenix Police by patrolling neighborhoods and reporting suspicious activity.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Airport Bureau Uniformed Patrol and Canine	$ (3,592,727)	$ 31,263,611	117.0		$ -	0.0
Centralized Booking Detail	$ 19,249,993	$ 19,251,611	132.6		$ 2,834,510	4.6
Communications Bureau - 911/Crime Stop Call Center	$ 48,731,711	$ 48,890,255	293.7		$ 4,436,625	7.2
Community Engagement Bureau - Community Programs Squad	$ 9,205,376	$ 9,217,099	36.0		$ 616,198	1.0
Community Engagement Bureau - Employee Assistance Unit	$ 5,488,768	$ 5,488,768	18.6		$ 369,719	0.6
Community Engagement Bureau - School Resource Officers	$ 16,743,279	$ 16,743,279	71.6		$ 1,602,114	2.6
Downtown Operations and Infrastructure Protection Unit	$ 32,101,573	$ 32,302,035	127.8		$ 2,279,932	3.7
Downtown Operations and Infrastructure Protection Unit - Information Desk at PPD Headquarters	$ 361,777	$ 361,777	2.0		$ -	
Drug Enforcement Bureau - Human Exploitation and Trafficking Unit	$ 4,690,541	$ 4,690,541	16.5		$ 308,099	0.5
Drug Enforcement Bureau - Investigations Unit	$ 15,078,364	$ 15,088,741	59.9		$ 1,170,776	1.9
Drug Enforcement Bureau - Street Enforcement Unit	$ 22,255,432	$ 22,255,432	17.4		$ 246,479	0.4
Employment Services Bureau - Hire/Recruitment/Controlled Substance	$ 12,832,191	$ 12,837,354	52.6		$ 985,917	1.6
Family Investigations Bureau - Adult Sex Crime Unit	$ 7,355,825	$ 7,355,825	28.9		$ 554,578	0.9
Family Investigations Bureau - Crimes Against Children Unit	$ 15,269,021	$ 15,269,021	61.8		$ 1,109,156	1.8

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Family Investigations Bureau - Domestic Violence Unit	$ 11,661,732	$ 11,661,732	46.4		$ 862,677	1.4
Family Investigations Bureau - Internet Crimes Against Children Detail	$ 4,617,116	$ 4,617,116	21.4		$ 246,479	0.4
Family Investigations Bureau - Missing Person Unit	$ 2,684,733	$ 2,684,733	10.4		$ 246,479	0.4
Family Investigations Bureau - Sex Offender Notification Unit	$ 2,186,670	$ 2,186,670	8.3		$ 184,859	0.3
Family Investigations Bureau - Special Investigations Detail	$ 1,872,433	$ 1,929,651	7.3		$ 184,859	0.3
Fiscal Management Bureau - Detention Program	$ 15,000,000	$ 15,000,000	0.0		$ -	
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	$ 5,772,310	$ 5,772,310	3.1		$ 61,620	0.1
Homeland Defense Bureau - Investigations Intelligence and Drones	$ 9,047,220	$ 9,055,208	32.0		$ 616,198	1.0
Homeland Defense Bureau - Special Events and Incident Management	$ 4,777,821	$ 4,777,821	16.5		$ 308,099	0.5
Homeland Defense Bureau - RTICC and RTOC	$ 1,693,929	$ 1,693,929	8.1		$ 61,620	0.1
Laboratory Bureau - Lab Services	$ 31,600,042	$ 31,600,042	174.1		$ 3,142,609	5.1
Office of Administration - Executive Protection Detail	$ 1,962,672	$ 1,962,672	6.3		$ 184,859	0.3
Organizational Integrity Bureau - Audits and Inspection	$ 10,888,973	$ 10,888,973	41.4		$ 862,677	1.4
Organizational Integrity Bureau - Crisis Intervention Team	$ 3,497,603	$ 3,497,603	14.4		$ 246,479	0.4
Patrol Division - Abatement Liquor Enforcement	$ 1,941,268	$ 1,941,268	8.3		$ 184,859	0.3

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Patrol Division - Community Actions Officers	$ 6,043,355	$ 6,043,355	25.9	$ 554,578	0.9
Patrol Division - Crime Suppression (NET Squads)	$ 17,690,963	$ 17,690,963	75.7	$ 1,663,734	2.7
Patrol Division - Respond to Calls for Service	$ 432,726,945	$ 433,037,470	1,826.7	$ 29,392,639	47.7
Professional Standards Bureau - Field Investigations Unit	$ 4,506,201	$ 4,506,201	14.5	$ 308,099	0.5
Professional Standards Bureau - Investigations Unit	$ 7,864,222	$ 7,864,222	24.9	$ 554,578	0.9
Property Crimes Bureau - Court Liaison Detail	$ 1,459,064	$ 1,459,064	7.3	$ 184,859	0.3
Property Crimes Bureau - Financial Crimes/ Auto Theft Unit	$ 2,430,830	$ 2,430,830	12.4	$ 246,479	0.4
Property Crimes Bureau - Pawn/Metal Theft Detail	$ 2,856,508	$ 2,856,508	14.5	$ 308,099	0.5
Property Crimes Bureau - Property Investigations Units	$ 18,521,915	$ 18,521,915	97.1	$ 1,910,213	3.1
Property Management Unit - Fleet Management	$ 3,130,393	$ 3,130,393	3.1	$ 61,620	0.1
Property Management Unit - Impounded Property and Evidence	$ 49,372,823	$ 49,372,823	49.8	$ 1,109,156	1.8
Property Management Unit- Police Supply Inventory and Records	$ 7,127,734	$ 7,127,734	11.3	$ 184,859	0.3
Public Affairs Bureau - Public Affairs	$ 2,901,202	$ 2,901,202	14.4	$ 246,479	0.4
Public Affairs Bureau - Silent Witness Program	$ 651,804	$ 651,804	3.1	$ 61,620	0.1
Public Records and Services Unit - Alarms Detail	$ 1,477,667	$ 1,477,667	10.4	$ 246,479	0.4
Public Records and Services Unit - Public Records Detail	$ 6,346,008	$ 6,352,786	46.5	$ 924,297	1.5
Public Records and Services Unit - Vehicle Impound Program	$ 5,059,346	$ 5,059,346	29.5	$ 308,099	0.5

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Public Transit Unit - Public Transit (Bus) and Light Rail Systems	$ 1,724,365	$ 12,098,812	59.0	$ 1,232,396	2.0
Reserves Division	$ 1,897,434	$ 1,897,434	8.3	$ 184,859	0.3
Strategic Information Bureau	$ 20,825,035	$ 20,825,035	156.6	$ 2,834,510	4.6
Strategic Information Bureau - Body Worn Camera Unit	$ 8,367,579	$ 8,367,579	25.9	$ 554,578	0.9
Tactical Support Bureau - Air Support Unit	$ 20,359,262	$ 20,359,262	59.8	$ 1,109,156	1.8
Tactical Support Bureau - Bomb Squad	$ 3,641,578	$ 3,641,578	12.4	$ 246,479	0.4
Tactical Support Bureau - Crime Impact Unit	$ 10,800,631	$ 10,800,631	37.1	$ 677,818	1.1
Tactical Support Bureau - K9 Specialty Vehicle Unit and Dive Team	$ 10,173,377	$ 10,173,377	29.9	$ 554,578	0.9
Tactical Support Bureau - Special Assignments Unit	$ 17,668,650	$ 17,668,650	57.3	$ 801,057	1.3
Traffic Bureau - Photo Safety Unit	$ 496,142	$ 496,142	5.0		
Traffic Bureau - Traffic Enforcement (Motors)	$ 18,216,230	$ 18,429,021	74.2	$ 1,355,635	2.2
Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)	$ 10,274,714	$ 10,274,714	44.1	$ 677,818	1.1
Training Bureau - Phoenix Regional Police Academy	$ 26,309,953	$ 26,309,953	102.0	$ 1,848,594	3.0
Violent Crimes Bureau - Assaults Unit	$ 10,124,277	$ 10,124,277	43.3	$ 801,057	1.3
Violent Crimes Bureau - Fire Arson Investigative Task Force	$ 545,305	$ 873,569	3.1	$ 61,620	0.1
Violent Crimes Bureau - Gang Enforcement Unit	$ 4,554,472	$ 4,554,472	19.5	$ 308,099	0.5
Violent Crimes Bureau - Homicide Unit	$ 28,451,616	$ 28,451,616	118.0	$ 2,279,932	3.7
Violent Crimes Bureau - Night Detectives Unit	$ 8,182,002	$ 8,182,002	35.0	$ 616,198	1.0
Violent Crimes Bureau - Robbery Unit	$ 7,304,524	$ 7,304,524	30.9	$ 554,578	0.9

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Police Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Total	$ 1,095,059,772	$ 1,141,602,008	4,622.9	$ 78,873,325	128.0

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

City of Phoenix Inventory of Programs

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

Program Name: Airport Bureau Uniformed Patrol and Canine

Program Description:

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a MOU with the Aviation Department, officers are responsible for providing a 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, providing uniformed service in the terminals, roadways and in the air operations area of the airport. The bureau includes canine officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags. NOTE: TSA mandate stipulates it's better to gauge a K9 team's training regimen on hours rather than criteria.

Performance Measures	2025-26 Budget	2026-27 Budget
Calls for Service - average response time	5 min.	5 min.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 4 checkpoint (4 officers per shift)	48 hrs.	48 hrs.
Provide security 4 hours/shift/ officer at Transportation Safety Administration Terminal 3 checkpoint (3 officers per shift)	36 hrs.	36 hrs.
K9 explosive detection mandatory monthly training/utilization hrs to meet or exceed the TSA's standard criteria (CATS 5.0).	128/272 hrs.	128/272 hrs.
Provide security 24/7 to cover the Rental Car Center and the additional Sky Train extension to include substation	24 hrs.	24 hrs.

Source of Funds

General Fund	($ 5,004,236)	($ 3,990,634)
Neighborhood Protection	236,975	211,691
Public Safety Expansion	532,586	186,216
Court Awards	121,903	0
Total Net Budget	**($ 4,112,772)**	**($ 3,592,727)**
Gross Budget**	$ 31,777,385	$ 31,263,611

Program Positions

Civilian	3.0	3.0
Sworn	115.0	114.0
	118.0	**117.0**

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.

List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Centralized Booking Detail

Program Description:

The Centralized Booking Detail provides services to officers and the courts related to the processing and identification of persons being investigated and/or arrested by Phoenix Police officers and prosecuted through the court system. Unit personnel accept arrested persons from arresting officers, assist in capturing fingerprints and photos for significant cases, and complete identity verification on booked subjects. Civilian staff process paperwork related to the arrest, examine quality of booking paperwork, and prepare dockets for court processes. The detail is currently staffed by sworn and professional personnel. When fully staffed and trained, civilian detention officers will replace sworn police officers in Centralized Booking to allow the police officers to return to patrol.

Performance Measures	2025-26 Budget	2026-27 Budget
Minimize the number of arrestees not printed and photographed by Phoenix staff	92%	92%
Reduce the time spent by officers on the pre-booking process (avg: Average 146 min./booking)	5%	3%
Through hiring and training, reduce the time needed to approve booking paperwork by telephone (avg: 14 mins/call)	10%	5%

Source of Funds

General Fund	$ 19,251,805	$ 18,877,561
Public Safety Expansion	355,057	372,432
Total Net Budget	**$ 19,606,862**	**$ 19,249,993**
Gross Budget**		$ 19,251,611

Program Positions

Civilian	105.0	105.7
Sworn	32.0	26.9
	137.0	**132.6**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Communications Bureau 911/Crime Stop Call Center

Program Description:

The Communications Bureau receives emergency calls for dispatch, transfers calls to the Fire Department and other public safety agencies, receives non-emergency calls for dispatch, and requests for information handled by the call-taker. Staff dispatch officers to calls received from 911/Crime Stop and monitor officer activities to ensure efficiency and safety. The partnership with mental health providers diverts over 7,000 calls per year to their services. New technology requires dispatchers to monitor several systems that generate additional calls for service. The bureau processes record requests for communication records for law enforcement, the public, the City Prosecutor and the County Attorney, and conducts basic/advanced training and presentations at neighborhood meetings.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of 911 calls answered within 15 seconds or less	90%	90%
Number of community engagement meetings conducted and recruiting events attended to increase operator hiring	>10	>10
Participation rate of attendance for annual refresher training of a minimum of 8 hours for communication staff	100%	100%

Source of Funds

General Fund	$ 30,903,281	$ 33,864,120
Public Safety Expansion	8,343,842	8,752,152
Public Safety Enhancement	4,880,250	5,426,960
Court Awards	302,589	688,479
Total Net Budget	**$ 44,429,962**	**$ 48,731,711**
Gross Budget**	$ 44,591,230	$ 48,890,255

Program Positions

Civilian	291.4	291.3
Sworn	1.5	2.4
	292.9	**293.7**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Community Engagement Bureau - Community Programs Squad

Program Description:

The Community Programs Squad offers unique programs for the community to improve relations, provide public safety education, and deter criminal activity. The squad operates the Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and SafeBiz. The CFMH addresses housing issues within the precinct. The CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and the Neighborhood Services Department. The PNP trains citizens to be active partners in crime prevention. The Community Programs Squad also manages the COPS program with volunteer hours and the police experience day.

Performance Measures	2025-26 Budget	2026-27 Budget
Monthly join efforts with the precinct Crime Free Multi-housing coordinator to address targeted property issues	32	32
Percentage to increase Wake Up Club enrollment	25%	25%
Number of documented hours for the Phoenix Neighborhood Patrol (PNP)	30,000	30,000

Source of Funds

General Fund	$ 5,796,989	$ 7,717,949
Neighborhood Protection	236,975	0
Public Safety Enhancement	325,350	370,020
Public Safety Expansion	887,643	1,117,296
Court Awards	0	111
Total Net Budget	**$ 7,246,957**	**$ 9,205,376**
Gross Budget**	$ 7,376,755	$ 9,217,099

Program Positions

Civilian	5.6	5.8
Sworn	25.2	30.2
	30.8	**36.0**

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: Community Engagement Bureau - Employee Assistance Unit

Program Description:

The Employee Assistance Unit (EAU) 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. EAU guides supervisors in providing support to their employees in the case of job related, personal, financial, and psychological crisis. The unit provides funeral planning for line of duty and non line of duty deaths. Unit detectives maintain contact with injured and ill employees. The unit oversees the Department's Volunteer Chaplain Program, Critical Incident Stress Management/Peer Support, and the Therapy Dog Program. FY 25-26 budget and FTE increases were due to the Wellness Bureau and Safety Unit being moved from an administrative division into the EAU program.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Critical Incident Stress Management (CISM)/Peer Support requests	2,500	2,500

Source of Funds

General Fund	$ 6,305,397	$ 5,277,077
Federal and State Grants	13,704	0
Neighborhood Protection	473,950	211,691
Court Awards	27,790	0
Total Net Budget	**$ 6,820,841**	**$ 5,488,768**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.7	4.5
Sworn	22.2	14.1
	26.9	**18.6**

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: Community Engagement Bureau - School Resource Officers (SROs)

Program Description:

School Resource Officers (SRO) and School Safety Officers (SSO) are placed on campuses of 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. SROs/SSOs work closely with students, faculty and staff to improve their relationship with the Police Department. SROs/SSOs also develop and foster partnerships with neighborhoods and businesses that surround the participating schools.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of hours for law related education instruction to students as a requirement of the Schools Safety grants	180	180
Spend approximately 80% of time on the school campus	30 hrs.	30 hrs.
Number of referrals for students and parents to social service agencies, when appropriate	10	10

Source of Funds

General Fund	$ 16,198,302	$ 16,531,588
Neighborhood Protection	0	211,691
Total Net Budget	**$ 16,198,302**	**$ 16,743,279**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.1
Sworn	69.5	69.5
	71.6	**71.6**

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: DOU / Infrastructure Protection Unit - Information Desk at PPD Headquarters

Program Description:

The Information Desk is a 24/7 operation that provides security for Police Headquarters including vehicle access into Plaza garage. 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. Front desk personnel handle all walk-in complaints and complete departmental reports when necessary. In 2026-27 with the move to the new headquarters building, some security duties were transitioned to contract staff relieving sworn staff from those duties.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of contacts per year (phone/email & walk-ins)	35,000	35,000
Number of departmental reports taken*	200	200

Source of Funds

General Fund	$ 2,316,753	$ 238,437
Neighborhood Protection	236,975	0
Public Safety Expansion	177,529	0
Public Safety Enhancement	108,450	123,340
Total Net Budget	**$ 2,839,707**	**$ 361,777**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.3	0.0
Sworn	13.1	2.0
	13.4	**2.0**

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: Downtown Operations (DOU) and Infrastructure Protection Unit

Program Description:

The DOU provides special event management such as Chase Field, Footprint Center, and the Convention Center; plans and coordinates committees for large events; assists with training for tactical, crowd control, and AR15 rifle operations; and provides 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	2025-26 Budget	2026-27 Budget
Number of large-scale events in the downtown corridor requiring adequate traffic control	800	800
Assist with annual TRU training course to department personnel	3	3
Improve patrol and community relationships by attending at least four community meetings per month	70	70
Number of Formal Council and Policy meetings requiring security screening	80	80
Conduct quarterly tests of panic alarms in Council Members' and City Manager's offices	4	4

Source of Funds

General Fund	$ 24,607,799	$ 25,629,650
Neighborhood Protection	1,184,875	846,764
Sports Facilities	2,047,554	2,149,931
Public Safety Enhancement	108,450	123,340
Public Safety Expansion	2,662,928	3,351,888
Total Net Budget	**$ 30,611,606**	**$ 32,101,573**
Gross Budget**	$ 30,903,833	$ 32,302,035

Program Positions

Civilian	34.3	34.1
Sworn	95.8	93.7
	130.1	**127.8**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau - Human Exploitation and Trafficking Unit

Program Description:

The Human Exploitation and Trafficking (HEAT) Unit is responsible for the investigation, suppression and prevention of human trafficking in all forms, with a focus on the rescue of child and adult sex trafficking victims. HEAT identifies, targets, investigates, and aids in the prosecution of traffickers. HEAT works responsively and pro-actively with patrol to appropriately address trafficking related crimes and community concerns. Detectives employ innovative and advanced undercover techniques along with investigative strategies to apprehend and successfully prosecute offenders. The Administrative Licensing Investigator is utilized to maintain all license, zoning and liquor related logs and files to include: Department of Liquor License and Control, Special Event Permits, and Zoning Ordinances.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of complex Human Trafficking investigations	25	40
Number of collaborative enforcement operations conducted with precinct NET officers	70	70
Reduction of illicit massage parlors engaged in Human Trafficking	5	5
Number of liquor applications, special event and use permit extensions reviewed and processed	620	620

Source of Funds

General Fund	$ 3,034,140	$ 3,340,540
Neighborhood Protection	236,975	211,691
Federal and State Grants	152,287	227,929
Public Safety Expansion	887,643	372,432
Court Awards	0	537,949
Total Net Budget	**$ 4,311,045**	**$ 4,690,541**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.4	3.4
Sworn	15.1	13.1
	19.5	**16.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau - Investigations Unit

Program Description:

The Investigations Unit is comprised of the following squads: Conspiracy, Commercial Narcotic Interdiction, Asset Forfeiture, and Technical Surveillance Squads. The mission of these squads is to disrupt and dismantle Drug Trafficking Organizations. The Investigations Unit processes seized assets, conducts wiretap investigations, and performs electronic surveillance to include PEN registers, GPS tracking, and video surveillance. This unit assists other internal and external partners with electronic surveillance needs, emergency wires and PEN data information needed for ongoing criminal investigations to include victim recoveries. This unit also submits Asset Forfeiture cases to the Maricopa County Attorney's Office.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of technical surveillance assistance requests	2,600	2,600
Disrupt and/or dismantle drug/money laundering organizations by implementing wire intercepts per line	55	50
Number of PEN registers implemented to assist with high level investigations	120	120
Number of airline passenger interdictions conducted	800	600
Number of Asset Forfeiture cases submitted	220	220

Source of Funds

General Fund	$ 14,479,449	$ 13,300,542
Federal and State Grants	36,000	558,626
Public Safety Expansion	177,529	372,432
Neighborhood Protection	947,900	846,764
Total Net Budget	**$ 15,640,878**	**$ 15,078,364**
Gross Budget**	$ 15,641,690	$ 15,088,741

Program Positions

Civilian	8.9	9.5
Sworn	60.5	50.4
	69.4	**59.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Drug Enforcement Bureau - Street Enforcement Unit

Program Description:

The Street Enforcement Unit uses advanced investigative techniques, to include undercover operations and technical surveillance, to enhance community safety and to support the crime suppression goals of patrol. They respond to and investigate street/mid-level drug crimes, serve as undercover surveillance teams for conspiracy investigations and support other investigative units. They work with other law enforcement partners during covert operations, such as the Maricopa County Drug Suppression Task Force to investigate and dismantle meth-labs and support other local, state and federal partners with enforcement and prosecutorial efforts through heavily traveled drug transportation routes. The unit also carries department initiated drug cases for Court Liaison related purposes.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of street/mid level narcotics investigations initiated	340	340
Number of requests responded to for assistance from Patrol	220	220
Number of clandestine labs responded to and investigated	1	5

Source of Funds

General Fund	$ 2,553,953	$ 2,812,391
Federal and State Grants	4,911,359	18,672,702
Public Safety Expansion	177,529	558,648
Neighborhood Protection	236,975	211,691
Total Net Budget	**$ 7,879,816**	**$ 22,255,432**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.3	1.3
Sworn	14.1	16.1
	14.4	**17.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

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

Program Description:

Employment Services (ES) consists of the Operations, Polygraph, Recruiting and Administration Units. ES conducts employment background screening on all sworn and civilian applications as well as for COPS volunteers, interns and cadets. The Polygraph Unit conducts polygraph examinations/interviews for pre-employment and criminal investigations. The Administrative Unit provides support to operations, polygraph, front desk, and recruiting programs. The Recruiting Unit conducts events and outreach to attract and identify capable and qualified applicants for actual and projected vacancies. ES is responsible for the hiring of all sworn personnel and coordinates with hiring managers on the hiring of civilian personnel for the Police Department.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of background packets received	6,500	5,000
Number of polygraphs performed (pre-hire & criminal exams)	500	800
Number of hires (sworn & civilian)	500	500
Number of recruiting events	500	500
Number of applicant tests (written or physical)	30	30

Source of Funds

General Fund	$ 10,158,881	$ 11,477,157
Court Awards	54,443	177,274
Public Safety Enhancement	216,900	246,680
Public Safety Expansion	710,114	931,080
Neighborhood Protection	236,975	0
Total Net Budget	**$ 11,377,313**	**$ 12,832,191**
Gross Budget**	$ 11,378,477	$ 12,837,354

Program Positions

Civilian	18.4	19.3
Sworn	34.3	33.3
	52.7	**52.6**

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: Family Investigations Bureau - Adult Sex Crime Unit

Program Description:

The Adult Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults to include sex abuse, indecent exposures, public sexual indecency, and unlawful distribution of images. This unit also encompasses the Cold Case Team, who investigate all cold cases. The Adult Sex Crimes Unit works closely with the Lab to investigate all CODIS DNA hits and apprehend offenders when appropriate. The Cold Case Team also continues to oversee the SAKI and DANY grants in conjunction with the lab.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of adult sex crimes investigations	1,800	1,800
Number of cold case team follow ups for DNA CODIS hits	300	300
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	$ 6,207,430	$ 6,560,011
Neighborhood Protection	710,925	423,382
Public Safety Expansion	355,057	372,432
Total Net Budget	**$ 7,273,412**	**$ 7,355,825**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.7	1.7
Sworn	26.2	27.2
	29.9	**28.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau - Crimes Against Children Unit

Program Description:

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

Performance Measures	2025-26 Budget	2026-27 Budget
Number of training presentations to youths, citizens and law enforcement	14	14
Number of trainings presented to School Resource Officers and School Safety Officers	2	2
Number of trainings presented to various Academy classes on Child Abuse and Sex Crimes	5	5
Number of trainings presented to the Citizen's Academy reference mandatory reporting and crimes against children	5	5
Number of trainings presented to administrative staff for various schools and district offices for mandatory reporting	5	5

Source of Funds

General Fund	$ 11,883,060	$ 13,370,249
Neighborhood Protection	710,925	846,764
Public Safety Enhancement	325,350	493,360
Public Safety Expansion	887,643	558,648
Total Net Budget	**$ 13,806,978**	**$ 15,269,021**
Gross Budget - Not Applicable**		

Program Positions

Civilian	7.4	7.4
Sworn	51.3	54.4
	58.7	**61.8**

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: Family Investigations Bureau - Domestic Violence Unit

Program Description:

The Domestic Violence (DV) Unit's core function is to protect people/families who have been involved in a domestic violence incident and who remain in harm's way through the thorough investigation of cases involving DV crimes. The DV unit has developed a research based plan to increase efficiency and hold offenders of these crimes accountable for their actions. The plan enables detectives the ability to identify dangerous intimate partner suspects using a more comprehensive set of factors. Also, this unit oversees AZPOINT and ensures plaintiffs who's Order of Protection are not served are notified 100% of the time.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of assigned DV crimes requiring investigative follow up	24,000	24,000
Rate of occurrence for victims to be referred to victim advocates	90%	90%
Ensure all investigations are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	$ 9,635,099	$ 10,121,054
Neighborhood Protection	0	423,382
Public Safety Expansion	710,114	1,117,296
Total Net Budget	**$ 10,345,213**	**$ 11,661,732**
Gross Budget - Not Applicable**		

Program Positions

Civilian	7.2	8.1
Sworn	35.3	38.3
	42.5	**46.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau - Internet Crimes Against Children Detail/Arizona ICAC Task Force

Program Description:

The Phoenix Police Internet Crimes Against Children (ICAC) Detail conducts investigations involving the possession, manufacturing, and distribution of child sexual abuse material over the Internet. The ICAC Detail is also the Lead Agency for the Arizona ICAC (AZICAC) Task Force and facilitates/conducts investigations throughout Arizona. The ICAC Detail is the clearing house for all CyberTips received from the National Center for Missing and Exploited Children which resolve to Arizona. The detail conducts public awareness for citizens, prosecutors, and other professionals regarding Internet safety, and training for law enforcement personnel conducting ICAC-related investigations. This detail is funded through a federal grant and state award funding.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of CyberTips processed by the ICAC Detail	15,500	15,500
Number of investigations conducted by the AZICAC Task Force	6,500	6,500
Number of offenders arrested	250	250
Number of search warrants executed	1,800	1,800
Number of community outreach and training presentations conducted	250	250

Source of Funds

General Fund	$ 3,074,688	$ 3,249,196
Federal and State Grants	297,635	569,292
Neighborhood Protection	473,950	423,382
Court Awards	0	2,814
Public Safety Expansion	355,057	372,432
Total Net Budget	**$ 4,201,330**	**$ 4,617,116**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.3	5.3
Sworn	16.1	16.1
	21.4	**21.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau - Missing Persons Unit

Program Description:

The Missing Persons Unit receives notification of all missing person reports generated, for 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. Also, detectives work the numerous cold cases that are in the unit.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of incoming investigations for missing juveniles and adults reported	8,000	8,000
Number of investigations of cold cases for purposes of prosecution and family resolution	400	400
Ensure missing person cases are reviewed and supplemented within 180 days	100%	100%

Source of Funds

General Fund	$ 2,364,070	$ 2,498,517
Public Safety Expansion	0	186,216
Total Net Budget	**$ 2,364,070**	**$ 2,684,733**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.3	1.3
Sworn	8.1	9.1
	9.4	**10.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau - Sex Offender Notification Unit

Program Description:

The Sex Crimes/Notification Unit (SONU) is responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on “Fail to Register” violations. The SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. The SONU works closely with numerous law enforcement agencies around the valley to include the U.S. Marshal's Office. The unit will continue to move towards digitizing citizen correspondence and offender files.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of notification fliers distributed	625,000	625,000
Number of case files reviewed	5,500	5,500

Source of Funds

General Fund	$ 2,069,143	$ 2,186,670
Total Net Budget	**$ 2,069,143**	**$ 2,186,670**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.2	5.2
Sworn	3.1	3.1
	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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Family Investigations Bureau - Special Investigations Detail

Program Description:

The Special Investigations Detail is responsible for the investigation of all selected criminal incidents involving Phoenix Police or the 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	2025-26 Budget	2026-27 Budget
Number of new cases that will be closed and/or submitted within 180 days	150	150

Source of Funds

General Fund	$ 768,671	$ 1,686,217
Court Awards	4,236	0
Public Safety Enhancement	108,450	0
Public Safety Expansion	0	186,216
Total Net Budget	**$ 881,357**	**$ 1,872,433**
Gross Budget**	$ 942,367	$ 1,929,651

Program Positions

Civilian	0.1	0.2
Sworn	4.0	7.1
	4.1	**7.3**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Fiscal Management Bureau - Detention Program

Program Description:

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

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Phoenix-only bookings	10,578	10,641

Source of Funds

General Fund	$ 13,000,000	$ 15,000,000
Total Net Budget	**$ 13,000,000**	**$ 15,000,000**
Gross Budget - Not Applicable**		

Program Positions

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

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

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

Program Description:

The Neighborhood Block Watch Grant Program (NBWGP) was created in 1993 as a result of the enactment of the Neighborhood Protection Ordinance (Prop 301). The program was created to further the expansion of Block Watch programs in the city of Phoenix. This program provides an opportunity to enhance the safety and quality of life in the City of Phoenix through empowerment of community groups. NBWGP funds offer neighborhood groups the resources to create new and innovative programs and activities designed to prevent and reduce crime in their community. The purpose of the NBWGP is to detect, deter and/or delay crime.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Neighborhood Block Watch grants awarded to community groups	172	164
Annually audit 15% of grant awards for required equipment retention	1/yr	1/yr

Source of Funds

General Fund	$ 4,563,233	$ 3,494,999
Neighborhood Protection	2,654,111	2,277,311
Total Net Budget	**$ 7,217,344**	**$ 5,772,310**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.1	3.1
Sworn	0.0	0.0
	4.1	**3.1**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Homeland Defense Bureau - Investigations Intelligence and Drone Program

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 Threat Liaison Officers Unit is responsible for on-scene intel and agency coordination of resources for search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, threats to law enforcement and public officials, and is responsible for our significant event planning function. The UAS Program responds to drone assistance from internal and external partners. These calls involve a mix of tactical and investigative events.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of cases involving suspicious activity and criminal cases related to terrorism investigated and adjudicated	100	100
Number of large scale, significant incidents within the City to respond to, plan, coordinate, and document	40	40
Number of criminal investigations & vulnerability assessments of CI/KR, schools and govt. bldgs., to support ACTIC	200	200
Investigate and adjudicate all assigned tips and leads	100%	100%
Drone support calls for service within the department	2,000	2,200

Source of Funds

General Fund	$ 11,072,878	$ 7,996,786
Court Awards	54,340	131,280
Federal and State Grants	276,827	0
Public Safety Expansion	532,586	372,432
Neighborhood Protection	473,950	423,382
Public Safety Enhancement	108,450	123,340
Total Net Budget	**$ 12,519,031**	**$ 9,047,220**
Gross Budget**	$ 12,859,363	$ 9,055,208

Program Positions

Civilian	7.3	2.8
Sworn	45.3	29.2
	52.6	**32.0**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Homeland Defense Bureau - Special Events and Incident Management

Program Description:

The Homeland Defense Bureau's Special Events and Incident Management section is comprised of the Phoenix Incident Management Team/ Real Time Crime Center (IMT/RTCC), Threat Mitigation Unit (TMU) and the Special Events and Planning Squad. The IMT/RTCC provide actionable intelligence products from the Arizona Counter Terrorism Center (ACTIC). TMU manages Department of Homeland Security grants to protect critical infrastructure within the city and state, conducting Threat and Vulnerability Assessments, and building the technology projects which support real time crime efforts for the City of Phoenix. Homeland will manage and operate the "hub" of the Real Time Crime Centers and support all City of Phx major events and lead the public safety response to all events.

Performance Measures	2025-26 Budget	2026-27 Budget
Provide regional support for special events, incidents, etc.	308	282
Number of investigations conducted using specialized databases	1,500	3,286
Number of vulnerability assessments of critical infrastructure sites (i.e. Communications, Water, Govt. Sectors) conducted	173	221
Number of Intelligence Officers per precinct trained and maintained - 93 Trained/320 total and maintained	137	244

Source of Funds

General Fund	$ 4,946,672	$ 4,566,130
Neighborhood Protection	236,975	211,691
Total Net Budget	**$ 5,183,647**	**$ 4,777,821**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.6	4.4
Sworn	15.2	12.1
	20.8	**16.5**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: HDB- Real Time Intelligence and Crime Center (RTICC) and Real Time Operations Center (RTOC)

Program Description:

In order to decrease violent crime, address quality of life concerns, and aid in investigative and intelligence follow up, advanced technology solutions are necessary. The Homeland Defense Bureau has implemented technology-based solutions which utilize field deployed technology in conjunction with open source and law enforcement databases to more effectively respond to and investigate crime. These technology solutions include gunshot detection (GSD) equipment, license plate readers (LPR), point/tilt/zoom (PTZ) cameras, and drones as well as integration and investigative/intelligence support software. HDB oversees daily operations of the RTICC, manages all technology and database assets, and ensures continuity of police real time operations.

Performance Measures	2025-26 Budget	2026-27 Budget
Monitor field technology (GSD, LPR, PTZ) and relay relevant information to responding officers and detectives	100%	100%
Support violent crime follow-up investigations with field technology and	100%	100%
Utilize open source and law enforcement databases to support Patrol Division and Investigations Division daily operations	100%	100%
Ensure field technology is operational and deployed in the most advantageous locations to maximize effectiveness	100%	100%
Develop and maintain relationships with nationwide real-time crime centers and the ACTIC to enhance information sharing	100%	100%

Source of Funds

General Fund	$ 1,500,023	$ 1,132,118
Federal and State Grants	0	3,163
Public Safety Expansion	0	558,648
Total Net Budget	**$ 1,500,023**	**$ 1,693,929**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.1	5.1
Sworn	0.0	3.0
	4.1	**8.1**

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: Laboratory Bureau - Lab Services

Program Description:

The Laboratory Services Bureau (LSB) is an internationally accredited crime laboratory responsible for the scientific analysis of evidence from criminal cases for the Phoenix Police Department. The Forensic sections of the LSB include Crime Scene Response, Controlled Substances, Firearms, Latent Print Comparison, Toxicology, Trace Evidence/Fire Debris, DNA, LIMS/Quality Assurance, and Evidence Screening.The sections of the LSB each provide a scientific service which encompass the response to complex crime scenes, i.e. homicide scenes; the identification, collection, and preservation of crime scene evidence; the analysis of evidence items; the reporting of scientific results, and the expert witness testimony in City, Superior, and Federal court systems.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of laboratory requests received	20,000	17,000
Number of laboratory reports issued	19,500	18,000
Number of backlogged requests greater than 30 days old	23,500	21,500
Number of calls for service that required crime scene response to travel to a scene and provide forensic services	2,500	2,100
Number of times expert witness testimony was offered in court	170	150

Source of Funds

General Fund	$ 23,436,314	$ 24,702,506
Court Awards	182,029	556,399
Federal and State Grants	973,932	502,117
Other Restricted	277,480	383,116
Public Safety Enhancement	976,050	986,720
Public Safety Expansion	4,260,685	4,469,184
Neighborhood Protection	236,975	0
Total Net Budget	**$ 30,343,465**	**$ 31,600,042**
Gross Budget - Not Applicable**		

Program Positions

Civilian	173.2	172.1
Sworn	3.0	2.0
	176.2	**174.1**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Office of Administration - Executive Protection Detail

Program Description:

The Executive Protection Detail provides protective services for the Mayor and the Police Chief to minimize the possibility of harm to the Mayor, City, or Police Department. This detail also works in conjunction with the Homeland Defense Bureau to respond to every physical and cyber threat against the Mayor, the Police Chief or any other designee.

Performance Measures	2025-26 Budget	2026-27 Budget
Security related matters resolved	100%	100%
Minimum security staffing maintained	100%	100%
Customer service matters resolved	100%	100%
Manage controllable overtime	100%	100%
Responsive to unforeseen issues	100%	100%

Source of Funds

General Fund	$ 2,028,288	$ 1,962,672
Court Awards	8,575	0
Total Net Budget	**$ 2,036,863**	**$ 1,962,672**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.2	0.2
Sworn	8.1	6.1
	8.3	**6.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Organizational Integrity Bureau - Audits & Inspections

Program Description:

The OIB consists of the Quality Assurance Unit, Strategic Mitigation Unit, Continuous Improvement Unit, and the Force Evaluation and Review Unit, who leverage data, date analysis, inspections and audits to identify opportunities for organization and employee development and enhancement. The Strategic Mitigation Unit focuses on management of organizational policy and accreditation development, conducting inspections, audits, high profile incidents, after-action reporting, response to resistance and pointed gun at person data quality control. The Quality Assurance Unit focuses on collaboratively developing data collection and system management and making data transparent.

Performance Measures	2025-26 Budget	2026-27 Budget
Increase the number of releases and disposal of drug items and conversions of impounded currency	5%	n/a
Number of dept. audits, non-audit reports, and compliance inspections completed within the specified timeframes	3,665	3,500
Number of PGP incidents reviewed to ensure proper documentation (Responsibility moved to the field in 2026-27).	2,600	N/A
Number of Use of Force incidents reviewed, once they have been approved by the involved officer's chain of command	1,500	2,000

Source of Funds

General Fund	$ 11,325,500	$ 10,473,028
Court Awards	50,311	0
Public Safety Enhancement	108,450	123,340
Federal and State Grants	375,491	106,389
Public Safety Expansion	355,057	186,216
Total Net Budget	**$ 12,214,809**	**$ 10,888,973**
Gross Budget**	$ 12,220,567	

Program Positions

Civilian	23.4	21.1
Sworn	25.3	20.3
	48.7	**41.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Organizational Integrity Bureau - Crisis Intervention Team

Program Description:

The Behavioral Health Resource Unit is an innovative first-responder model of police-based crisis response that relies on partnerships with community, health care and advocacy stakeholders to improve access to care for people in mental health crisis. This program includes patrol-based responses from BHRU certified officers, two squads of detectives, 911-diversion to 988, diversion to alternative civilian response teams, and co-response of police with civilian teams. The Phoenix Police Department is also an active participant of the One Mind Campaign, which seeks to ensure successful interactions between police officers and persons affected by mental illness.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of 40-hour Crisis Intervention Training (CIT) programs administered annually	4	4
Number emergent/non-emergent mental health pick up orders (approx. 25% of mental illness community) 918T Calls	7,900	7,900
Number of mental health orders served on individuals in a medical facility	2,500	3,500
Number of calls transferred to 988 (2026-27 reflects increased utilization of Fire Dept's Behavioral Health Unit services)	7,500	15,000

Source of Funds

General Fund	$ 2,600,389	$ 2,458,033
Public Safety Enhancement	108,450	123,340
Public Safety Expansion	887,643	744,864
Court Awards	0	31,247
Federal and State Grants	0	140,119
Total Net Budget	**$ 3,596,482**	**$ 3,497,603**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.3	0.3
Sworn	15.1	14.1
	16.4	**14.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Patrol Division - Abatement and Liquor Enforcement

Program Description:

Several precincts have a Crime Abatement/Liquor 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, Neighborhood Services, City Prosecutor's Office, Public Works, and the community. The Precinct Liquor Detective reviews all new liquor licenses and transfer applications and monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval/denials on all liquor licenses and use permit applications to the City Council and State Liquor Board.

Performance Measures	2025-26 Budget	2026-27 Budget
Review/Process all new liquor license applications and transfer of license applications	100%	100%
Review/Process all use permits, special event and extension of premises requests, and re-zoning requests	100%	100%
Present recommendations to City Council on liquor license applications for final approval	100%	100%
Review/Process all identified complaints reference nuisance properties	100%	100%
Work with owners of nuisance properties to bring them into compliance, thereby reducing calls for service by 50%	100%	100%

Source of Funds

General Fund	$ 1,664,340	$ 1,941,268
Total Net Budget	**$ 1,664,340**	**$ 1,941,268**

Gross Budget - Not Applicable**		

Program Positions

Civilian	0.2	0.2
Sworn	7.1	8.1
	7.3	**8.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

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

Program Description:

The Community Action Officers (CAO's) work closely with citizens, community groups, businesses, and other City departments to take a proactive approach to crime prevention and to enhance the quality of life within the communities they serve. Community Action Officers are the initial point of contact with City Council requests from concerned citizens. CAO's are responsible for community outreach and engagement, crime prevention presentations, and building strong working relationships with internal and external partners. Community Action Officers are also part of the Department's Tactical Response Unit. They achieve their operational goals through a combined approach of communication, education, and enforcement.

Performance Measures	2025-26 Budget	2026-27 Budget
Respond to all Mayor/City Manager/City Council queries for assistance and/or information	100%	100%
Assist residents in the establishment and maintenance of organized community groups	100%	100%
Number of positive community outreach events conducted through both scheduled and impromptu events and meetings	75	75
Attend an annual Tactical Response Unit (TRU) training to maintain qualifications	1	1
Act as liaison and resource for internal/external organizations and assist with quality of life issues and criminal investigations	100%	100%

Source of Funds

General Fund	$ 7,237,953	$ 6,043,355
Total Net Budget	**$ 7,237,953**	**$ 6,043,355**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.9	0.7
Sworn	31.2	25.2
	32.1	**25.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

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

Program Description:

The Neighborhood Enforcement Team (NET) plays a significant role in the Department's emphasis on Community Based Policing and Crime Suppression efforts. They serve as the primary liaison between the Police Department and the community to address quality of life issues in the area they are assigned. The NET squads work with a variety of resources to include the Drug Enforcement Bureau, City Zoning, and the Neighborhood Services Department. They also respond to civil unrest incidents throughout the City as needed. The NET squads support the Patrol Division by responding to violent incidents, conducting follow up on active cases, and completing special projects that fall under the Department's Policing Plan Issues "Crime Suppression and Neighborhood Safety".

Performance Measures	2025-26 Budget	2026-27 Budget
Number of implementation of action plans to positively impact violent and property crime rates	12	12
Support the patrol function and help further precinct level investigations	100%	100%
Upon request, assist Investigative Bureau detectives with follow up and case development	100%	100%
Attend annual Tactical Response Unit (TRU) training to maintain qualifications	100%	100%
Respond to all Mayor/City Manager/City Council requests for assistance and/or information	100%	100%

Source of Funds

General Fund	$ 18,346,461	$ 17,690,963
Total Net Budget	**$ 18,346,461**	**$ 17,690,963**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	2.2
Sworn	78.6	73.5
	81.0	**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: Patrol Division - Respond to Calls for Service

Program Description:

Patrol Officers are the foundation of the Phoenix Police Department. Each day, they respond to calls for service, perform basic police work, and ensure the protection of life and property for the citizens in the communities they serve. They conduct criminal investigations involving violent and property crimes and also enforce and educate the community on traffic laws. Officers engage in community events to bridge the gap and gain trust between the community and police. Their duties include routine patrol, law enforcement, preliminary investigations, traffic control, and community outreach.

Performance Measures	2025-26 Budget	2026-27 Budget
Enhance investigative processes to decrease patrol manpower needed on an incident	50%	50%
Improve priority one and two response times within a beat area	20%	20%
Improve community relationships by attending a minimum of two community meetings per month (24 meetings X 7)	75%	75%
Attend an annual decision making course focused on RTR applicability and de-escalation options	100%	100%
Maintain a minimum staffing level in patrol to ensure the delivery of quality police services to the community	75%	50%

Source of Funds

General Fund	$ 268,423,307	$ 289,560,673
Neighborhood Protection	35,783,251	32,177,081
Court Awards	1,851,177	128,442
Federal and State Grants	1,184,975	140,563
Public Safety Enhancement	8,892,828	10,730,551
Public Safety Expansion	67,105,791	66,106,606
Other Restricted	34,723,923	33,883,029
Total Net Budget	**$ 417,965,252**	**$ 432,726,945**
Gross Budget**	$ 418,536,216	$ 433,037,470

Program Positions

Civilian	145.0	149.1
Sworn	1,646.9	1,677.6
	1,791.9	**1,826.7**

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: Professional Standards Bureau - Field Investigations Unit

Program Description:

The Field Investigations Unit conducts investigations into alleged misconduct by department employees for incidents in which the prescribed discipline rises no higher than written reprimand, for animal dispatch incidents, accidental/ negligent firearm discharges, and police vehicle driving-related incidents. The unit works directly with the community and the Department to investigate misconduct and works with other City partners to include HR, Law, EOD, and OAT to ensure investigations are thorough and completed in a timely manner.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,503	2,503
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	90%	90%
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	100%	100%
Meet bi-weekly with EOD, HR, and City Law to address concerns involving employee misconduct	25	25
Meet monthly with OAT and OOA to provide updates on monitored investigations	12	12

Source of Funds

General Fund	$ 3,625,190	$ 4,319,985
Public Safety Expansion	0	186,216
Total Net Budget	**$ 3,625,190**	**$ 4,506,201**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.3	0.4
Sworn	11.1	14.1
	11.4	**14.5**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Professional Standards Bureau - Investigations Unit

Program Description:

The Investigations Unit conducts investigations for alleged serious misconduct by department employees, shooting incidents involving department employees and use-of-force incidents resulting in death, serious injury, or may have the potential of City liability. The unit works directly with the community and the Department to investigate all matters of employee misconduct and work with other City partners to include HR, Law, EOD, and the OAT to ensure investigations are thorough and completed in a timely manner. Administrative staff are responsible for working with the Law Department and Human Resources to author and serve Discipline Notices upon the conclusion of investigations to ensure they are served to the employee and retained.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of completed administrative, misconduct, and use of force inquires and investigations	2,503	2,503
Ensure investigators are on-scene within one (1) hour of being notified of call-out to an investigation	90%	90%
Track the progress of the discipline notices served, report on a weekly basis and enter into IAPRO	100%	100%
Meet bi-weekly with EOD, HR, and City Law to address concerns involving employee misconduct	25	25
Meet monthly with OAT and OOA to provide updates on monitored investigations	12	12

Source of Funds

General Fund	$ 5,592,011	$ 7,652,531
Neighborhood Protection	0	211,691
Total Net Budget	**$ 5,592,011**	**$ 7,864,222**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.5	5.7
Sworn	12.1	19.2
	17.6	**24.9**

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: Property Crimes Bureau - Court Liaison Detail

Program Description:

The Court Liaison Detail is responsible for the submission of felony and misdemeanor cases to the appropriate prosecuting authority. The detail creates and gathers the proper documents and ensures cases are complete for submission, and updates each case in the PPD case management system. The detail is also responsible for processing furthers, turndowns, and property disposition notifications. This information is updated in the case management system and forwarded to the case agent for review and response.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of felony cases submitted to the Maricopa County Attorney's Office for disposition.	68,000	67,500
Number of misdemeanor cases submitted to the City Prosecutor's Office for disposition.	31,000	30,500
Number of Furthers processed from felony cases.	4,000	4,000
Number of Furthers processed from misdemeanor cases.	4,500	5,000
Number of Juvenile felony cases submitted to the Maricopa Juvenile Court Center for disposition.*	3,500	3,500

Source of Funds

General Fund	$ 1,537,849	$ 1,459,064
Total Net Budget	**$ 1,537,849**	**$ 1,459,064**
Gross Budget - Not Applicable**		

Program Positions

Civilian	8.2	7.2
Sworn	0.1	0.1
	8.3	**7.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau - Financial Crimes/Auto Theft Unit

Program Description:

Financial Crimes investigates forgery, embezzlement, identity theft, cryptocurrency related crimes, real estate title fraud, financial exploitation of vulnerable adults, animal crimes and auto theft. They have formed task force relationships with the Postal Inspector and the United States Secret Service as well as maintain working relationships with financial institutions and businesses. The Unit is comprised of one squad that is 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. This program area now reflects the Auto Theft Unit combined with the Financial Crimes Unit.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of forgery, identity theft, financial fraud, vulnerable adult, animal crimes, and embezzlement cases.	5,596	5,000
Number of felony arrests	85	100
Number of auto theft reports	9,800	8,000
Number of cases submitted for prosecution	72	100
Number of requests for assistance from patrol, investigative units, and outside agencies	200	200

Source of Funds

General Fund	$ 2,676,723	$ 2,430,830
Public Safety Expansion	177,529	0
Total Net Budget	**$ 2,854,252**	**$ 2,430,830**
Gross Budget - Not Applicable**		

Program Positions

Civilian	4.4	4.3
Sworn	11.1	8.1
	15.5	**12.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

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

Program Name: Property Crimes Bureau - Pawnshop/Metal Theft Detail

Program Description:

The Pawn/Metal Theft Detail investigate and regulate stolen-property markets across the City of Phoenix. The Detail conducts metal-theft investigations and inspections at scrap yards to locate stolen items, ensure legal compliance, and hold businesses accountable through criminal and administrative actions. They also review license applications and perform background checks for all scrap-yard regulatory licenses. The Detail regulates and inspects pawnshops, secondhand dealers, and action houses, working to identify, seize, and return stolen property while suppressing property and violent crime by targeting individuals who steal or traffic in stolen goods. This program area now reflects the Pawnshop Detail combined with the Metal Theft Detail.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of annual inspections of pawnshops and dealers	40	40
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days	90% / 80%	90% / 80%
Number of stolen property items entered into a database and numbers of leads identified	4,000 / 400	4,000 / 400
Number of inspections of scrap metal yards to confirm compliance to ARS and PCC	40	40
Number of license violations and warnings issued	20	20

Source of Funds

General Fund	$ 1,561,812	$ 2,856,508
Total Net Budget	**$ 1,561,812**	**$ 2,856,508**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.3	9.4
Sworn	6.1	5.1
	9.4	**14.5**

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: Property Crimes Bureau - Property Investigations Units

Program Description:

The Property Investigations Units investigate property crimes, animal crimes and commercial and retail crimes within the City of Phoenix. Investigative responsibilities for these Units include: residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, theft from vehicle, burglary from vehicle, cruelty to animals, violations of Phoenix Municipal Code, commercial burglary, and organized retail theft. Property Crimes Detectives / Investigators maintain relationships with the Arizona Humane Society, veterinarian clinics and other animal care services throughout the valley. The Organized Retail Crime Squad maintains relationships with retail and commercial businesses.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of criminal reports received	60,000	60,000
Number of supplemented/investigated criminal reports	35,000	35,000
Percentage of cases cleared by arrest, submittal, or CLD	14%	14%
Number of Organized Crimes cases assigned (now including shopliftings)	9,100	10,000
Number of arrests for repeat offenders, felony arrests, and cases submitted for prosecution	90/750/85	90/800/90

Source of Funds

General Fund	$ 14,809,056	$ 17,018,638
Neighborhood Protection	947,900	635,073
Public Safety Enhancement	108,450	123,340
Public Safety Expansion	710,114	744,864
Total Net Budget	**$ 16,575,520**	**$ 18,521,915**
Gross Budget**	$ 16,584,412	

Program Positions

Civilian	27.3	28.5
Sworn	64.6	68.6
	91.9	**97.1**

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: Property Management Unit - Fleet Management

Program Description:

The Fleet Management Detail 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 detail analyzes the fleet for best placement of vehicles by type and position assignment and forecasts future equipment needs, recommends vehicles for transfer or replacement, ensures new vehicles are up-fitted appropriately, and conducts studies for equipment recommendations.

Performance Measures	2025-26 Budget	2026-27 Budget
Decrease the number of underutilized vehicles	5%	5%
Decrease overdue maintenance and emissions	5%	5%
Increase compliance on proper utilization - through reassignment of underutilized units	5%	5%

Source of Funds

General Fund	$ 1,750,324	$ 3,130,393
Court Awards	2,169	0
Total Net Budget	**$ 1,752,493**	**$ 3,130,393**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	3.1
Sworn	0.0	0.0
	2.1	**3.1**

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: Property Management Unit - Impounded Property and Evidence

Program Description:

The Property Management Unit is responsible for ensuring all property be properly stored, tracked, documented, released, and disposed according to state laws, city ordinance and department policies. The property warehouse is approximately 55,000 square feet, and currently stores approximately 1.94 million items in the categories of evidence, found, safekeeping, and prisoner's property. The warehouse was originally designed to hold a maximum of 1.2 million items. The warehouse receives, stores, and tracks, approximately 200,500 items a year while releasing and disposing approximately 130,000 items a year. The disposal process includes; unclaimed property, publication, escheat (general funds), forfeiture (criminal and civil), donation (salvation army/goodwill), and auction process.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of items received, stored, tracked and documented	200,500	205,000
Number of items disposed of, donated, and auctioned	118,000	100,000
Number of items released to citizens, other agencies, and other responsible parties	15,500	15,000

Source of Funds

General Fund	$ 40,871,391	$ 49,186,607
Public Safety Expansion	177,529	186,216
Total Net Budget	**$ 41,048,920**	**$ 49,372,823**
Gross Budget - Not Applicable**		

Program Positions

Civilian	23.5	23.4
Sworn	26.4	26.4
	49.9	**49.8**

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: Property Management Unit - 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 all precincts and 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 specific department purchased items within the department's equipment management system (QuarterMaster) and SAP.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of recruits equipped annually with police gear assembled by police supply	540	540
Ensure a complete annual inventory audit results with less than City standard 3% variance	<3%	<3%
Audit department issued firearms to account for all weapons purchased by PPD	95%	95%

Source of Funds

General Fund	$ 6,097,110	$ 6,322,406
Public Safety Enhancement	108,450	246,680
Public Safety Expansion	532,586	558,648
Total Net Budget	**$ 6,738,146**	**$ 7,127,734**
Gross Budget - Not Applicable**		

Program Positions

Civilian	10.2	10.2
Sworn	1.1	1.1
	11.3	**11.3**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Public Affairs Bureau - Public Affairs

Program Description:

The Public Affairs Bureau (PAB) facilitates the flow of information to the community and monitors social media platforms. The bureau promotes positive awareness of the department to both internal and external customers. The department facilitates community transparency efforts through researching and responding to media questions, the release of Critical Incident Briefing videos, and supporting other National Police Foundation transparency recommendations. Working with bureaus and units throughout the department, PAB facilitates training through the creation of multimedia training tools. The bureau supports the department's crime suppression efforts through the creation of content, targeted media campaigns, and event coordination designed to engage public awareness.

Performance Measures	2025-26 Budget	2026-27 Budget
Increase social media platform by working with police bureaus on messaging and public safety announcements	10%	10%
Number of targeted media campaigns designed to raise awareness of a community concern or combat crime	3	3
Complete Critical Incident Briefing (CIB) videos of OIS within 14 days. Create other CIB for high-interest incidents	100%	100%
Provide a timely response to every media request for information.	100%	100%

Source of Funds

General Fund	$ 2,464,777	$ 2,468,306
Court Awards	13,843	0
Public Safety Enhancement	216,900	246,680
Public Safety Expansion	0	186,216
Total Net Budget	**$ 2,695,520**	**$ 2,901,202**
Gross Budget - Not Applicable**		

Program Positions

Civilian	8.3	9.3
Sworn	5.1	5.1
	13.4	**14.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Affairs Bureau - Silent Witness Program

Program Description:

Silent Witness is a partnership between law enforcement, the media, and citizens. The program enables community members to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to $2,000 are offered, when approved by the Silent Witness Board of Directors, to callers whose information leads to an arrest or indictment in such a case. All reward funds are financed by Silent Witness a non-profit 501(c)(3) organization. Staff also ensure accurate financial record keeping with board members to ensure financial accountability and transparency. Silent Witness staff also coordinate events with different police departments to engage with community members.

Performance Measures	2025-26 Budget	2026-27 Budget
Increase social media followers annually for Twitter and Facebook	10%	10%
Facilitate community and/or law enforcement meetings educating about Silent Witness to build partnerships	15 meetings	15 meetings
Clearing and assisting in solving felony crimes. An average of 3 to 5 cases cleared each month.	48	48
Featuring relevant crimes with local media outlets. 4 to 6 cases being covered each month.	72	72

Source of Funds

General Fund	$ 463,974	$ 465,588
Public Safety Enhancement	108,450	0
Public Safety Expansion	177,529	186,216
Total Net Budget	**$ 749,953**	**$ 651,804**

Gross Budget - Not Applicable**		

Program Positions

Civilian	2.1	2.1
Sworn	2.0	1.0
	4.1	**3.1**

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: Public Records and Services Unit - Alarms Detail

Program Description:

The Public Records and Services Unit (Alarms Detail) issues Burglar and Fire Alarm permits and regulates alarm systems to increase effectiveness and reduce false alarm incidents and responses by patrol; issues permits, renewals, notices, and assessments for alarm ordinance violations, no permits and false alarm violations; issues notices and assessments for code violations on loud parties; provides on-line education and false alarm prevention for residential and business alarm owners; and inspects and provides compliance measures for nuisance and problem alarm systems in compliance with Phoenix City Codes. *FY 2026-27 increase is due to having newly dedicated staff working inspections.

Performance Measures	2025-26 Budget	2026-27 Budget
Decrease the number of expired and unlawful permits	10%	10%
Decrease incidents of false burglar alarms	5%	5%
Number of False Alarm Prevention Classes provided to residential and business alarm owners	200	300
Number of problem alarm system inspections*	85	100

Source of Funds

General Fund	$ 1,379,232	$ 1,477,667
Total Net Budget	**$ 1,379,232**	**$ 1,477,667**
Gross Budget - Not Applicable**		

Program Positions

Civilian	9.3	10.3
Sworn	0.1	0.1
	9.4	**10.4**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Public Records and Services Unit - Public Records Detail

Program Description:

The Public Records Detail receives record requests and releases public records requested by citizens, the media, 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 must be lawfully redacted; records, scans, and processes traffic crash reports to provide reports to the City Prosecutor's Office; processes letters of clearance for US citizenship, adoptions, immigration, nursing programs, and employment. Public Records Detail staff strive to meet a condensed timeline and release critical incident information within 10-14 days.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of record requests received	128,000	145,000
Number of record requests completed.	117,000	137,000
Number of body-worn camera (BWC) requests received.	6,000	7,000
Number of body-worn camera (BWC) requests completed.	5,750	6,250

Source of Funds

General Fund	$ 5,841,210	$ 5,849,051
Neighborhood Protection	236,975	211,691
Public Safety Enhancement	216,900	246,680
Court Awards	0	38,586
Total Net Budget	**$ 6,295,085**	**$ 6,346,008**
Gross Budget**	$ 6,302,636	$ 6,352,786

Program Positions

Civilian	44.2	45.2
Sworn	1.3	1.3
	45.5	**46.5**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Public Records and Services Unit - Vehicle Impound Program

Program Description:

The Vehicle Impound Program processes notices of impoundments for all Police ordered tows and conducts post-storage hearings within Arizona state statutory required time frame; reconciles all tows with contract vendors; issues releases for impounded vehicles to owner, lien holder, and other interested parties; investigates complaints against contract towing companies; investigates complaints involving towing from private property; monitors and audits city towing contracts and issues letters of compliance or contract violations; performs vehicle inspections for all police ordered tows as required by the City contract at contracted towing lots; pays towing invoices for city vehicle tows, seizures, and evidence tows. *Increased vendor and patrol educational efforts to reduce liquidated damages.

Performance Measures	2025-26 Budget	2026-27 Budget
Process notices of impoundment for all police impounds within 3 days of tow	95%	95%
Inspect all towed vehicles within 10 days of impoundment	95%	95%
Conduct post-storage hearings within 3 days of request	95%	95%
Number of audits on General Services Towing Contracts and liquidated damage violations issued	144	144
Number of liquidated damages issued in general service towing contracts*	2,500	800

Source of Funds

General Fund	$ 2,642,355	$ 2,154,882
Other Restricted	1,415,343	2,594,908
Public Safety Enhancement	108,450	123,340
Public Safety Expansion	0	186,216
Total Net Budget	**$ 4,166,148**	**$ 5,059,346**
Gross Budget - Not Applicable**		

Program Positions

Civilian	23.5	23.4
Sworn	7.1	6.1
	30.6	**29.5**

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: Public Transit Unit - Public Transit (Bus) and Light Rail Systems

Program Description:

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

Performance Measures	2025-26 Budget	2026-27 Budget
Work with internal/external partners to address calls for service related to public transportation quality of life concerns	25,195	25,500
Attend community engagement meetings and events to increase perception of safety on the transit bus system	80-100	120
Work with investigative details to clear open/cold cases related to public transportation, increasing by 5% a year	69-72	80

Source of Funds

General Fund	$ 1,303,850	$ 1,511,852
Public Safety Expansion	710,114	186,216
Court Awards	0	26,297
Neighborhood Protection	236,975	0
Total Net Budget	**$ 2,250,939**	**$ 1,724,365**
Gross Budget**	$ 13,477,561	$ 12,098,812

Program Positions

Civilian	35.8	34.6
Sworn	28.4	24.4
	64.2	**59.0**

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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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Reserves Division

Program Description:

The Reserve Division is comprised of 170 sworn and AZPOST certified that are fully integrated into the department's daily operations that supplement police officers for additional staffing or mobilization. In FY25/26 Reserve Officers volunteered 52,000 hours which equated to $5,900,000 of cost savings to the Police Department and City. The Division recruits new reserve officer applicants, operates and staffs the nine-month reserve police academy, and conducts in-service training. The reserve officers work City special events which promotes a reduction in department overtime.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of hours worked	52,000	52,000
Number of reserve officers	171	171

Source of Funds

General Fund	$ 1,229,119	$ 1,562,403
Neighborhood Protection	236,975	211,691
Public Safety Enhancement	108,450	123,340
Total Net Budget	**$ 1,574,544**	**$ 1,897,434**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.1	0.2
Sworn	7.0	8.1
	7.1	**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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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Strategic Information Bureau

Program Description:

The Strategic Information Bureau processes criminal justice information, prepares crime data and analysis, supports interoperable communications and online reporting, and manages the operational aspects of the department's Records Management System. The Bureau has several distinctive operational units: Data Integrity Unit/Records Processing Detail, Records Management System team, and Crime Analysis and Research Unit. Each unit manages a different aspect of strategic information for the department that is used for crime suppression efforts, resource allocations, public records requests, evidence requests, federal reporting and citizen engagement. Staff consists of sworn and non-sworn personnel. *Forensic Digital Media Imaging Unit moved to Violent Crimes Bureau in 2026-27.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of citizen-submitted on line crime reports reviewed and processed within 5 days or less	>90%	>90%
Success percentage to uphold CJIS security for RMS, CLIPS, & CAD systems for periodic audits performed by DPS	>90%	>90%
Respond to hit confirmation requests within 10 minutes	>90%	>90%
Ensure FDMU staff complete supplemental reports for forensic evidence within 28 days or less *Moved under VCB	<28	N/A*

Source of Funds

General Fund	$ 18,256,993	$ 19,232,830
Federal and State Grants	577,095	646,815
Public Safety Enhancement	433,800	740,040
Public Safety Expansion	355,057	186,216
Court Awards	0	19,134
Total Net Budget	**$ 19,622,945**	**$ 20,825,035**
Gross Budget - Not Applicable**		

Program Positions

Civilian	133.9	130.7
Sworn	23.0	25.9
	156.9	**156.6**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Strategic Information Bureau - Body Worn Camera Unit (BWCU)

Program Description:

The Body Worn Camera Unit manages the department's body worn camera video data, updates policy, manages deployment/repair of camera units, fulfills public requests, produces video evidence for trial, develops curriculum, and provides training to department personnel. The unit also supports users who need elevated application permissions, access to restricted content, content identification, and content reassignment. Supporting the department's commitment to reduce crime and strengthen the relationship between the police and the community, the unit works with a variety of internal and external stakeholders to continually improve the body worn camera program. The department has deployed 2,850 Axon Body 4 cameras and 79 POV cameras.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of days to process/provide Urgent Critical Incident reqs. within 14 days and other CI-related reqs. within 45 days	14/45	14/45
Number of months to process/return non-critical public records request and evidence discovery video	40	40
Number of BWC evidence requests received annually from City Prosecutor's Office and other public safety legal partners.	29,576	29,576
Annual number of videos processed for the City Prosecutor's Office, other public safety legal partners and internal requests	447,638	447,638
Percentage of BWC evidence requests from the City Prosecutor's Office processed within 21-30 days of first PDC	98%	98%

Source of Funds

General Fund	$ 7,854,100	$ 8,367,579
Total Net Budget	**$ 7,854,100**	**$ 8,367,579**
Gross Budget - Not Applicable**		

Program Positions

Civilian	22.6	25.7
Sworn	0.2	0.2
	22.8	**25.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - Air Support Unit

Program Description:

The Air Support Unit (ASU) provides aerial support for patrol operations throughout the city twenty four hours a day, call out and scheduled. It also conducts surveillances for investigative bureaus using both fixed wing planes and helicopters. ASU also utilizes its helicopters for tactical transports. The fixed wing aircraft are utilized for detective transports, surveillance missions, and transporting mission critical supplies. The Air Support Unit's twin engine rescue helicopter is utilized to assist the Fire Department with mountain and open area desert rescue missions. The ASU has the ability to support the Fire Department with water deployment from a Bambie bucket to suppress brush fires within urban areas.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of preventative maintenance hours on all aircraft and peripheral resources to increase equipment longevity	2,500 hrs.	3,000 hrs
In partnership with PFD support regional number of requests for technical rescue helicopter and urban brush fire request	110	95
Number of hours coordinated between actual flight hours and for an on-call basis to provide citywide coverage 24/7/365	5,400 hrs.	5,400 hrs
Number of Pilatus PC-12 missions to support operational needs, surveillance, and investigative transports	540	390

Source of Funds

General Fund	$ 16,432,830	$ 18,870,796
Court Awards	0	1,150
Public Safety Enhancement	325,350	370,020
Public Safety Expansion	1,065,171	1,117,296
Federal and State Grants	400	0
Total Net Budget	**$ 17,823,751**	**$ 20,359,262**
Gross Budget - Not Applicable**		

Program Positions

Civilian	12.5	13.4
Sworn	47.4	46.4
	59.9	**59.8**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - Bomb Squad

Program Description:

The Bomb Squad is responsible for providing the Phoenix Police Department with a specialized response capability including specially trained personnel and equipment to assess and address suspicious package/unknown substance (white powder) calls, conduct Explosive Detection Canine (EDC) sweeps for dignitaries and large community events, apply render safe techniques and dispose of improvised explosive/incendiary devices, investigate illegal explosives, explosive devices and conduct post-blast scene investigations. The Bomb Squad responds to more than 150 calls for service annually.

Performance Measures	2025-26 Budget	2026-27 Budget
When applicable, deploy bomb robot/s on calls involving explosive devices to reduce risk and mitigate hazards.	100%	100%
Maintain and train with Total Containment Vessel and Robotics platforms to increase efficiencies for investigations.	4x/year	4x/year
Conduct Explosive Detection Canine sweeps for dignitaries and large community events when requested.	100%	100%
Train and respond with the Fire Department to suspicious package/unknown substance (white powder) calls.	100%	100%
Investigate illegal explosives, explosive devices, and conduct post-blast scene investigations as required.	100%	100%

Source of Funds

General Fund	$ 2,820,769	$ 3,050,826
Court Awards	0	32,104
Public Safety Expansion	355,057	558,648
Total Net Budget	**$ 3,175,826**	**$ 3,641,578**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.3	0.3
Sworn	11.1	12.1
	11.4	**12.4**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - Crime Impact Unit

Program Description:

The Crime Impact Unit (CIU) is comprised of the Fugitive Apprehension Investigations Detail (FAID) and the Street Crimes Detail (SCD). Detectives within the unit are responsible for providing assistance to the investigative bureaus and patrol division identifying, locating, tracking, and apprehending violent criminal offenders. These tasks are accomplished through traditional investigative methods, covert and electronic surveillance techniques, and criminal analysis / research. CIU also authors and serves search warrants (level II and below) related to various investigations and works closely with federal partners to include the FBI Internet Crimes Against Children Task Force, ATF Crime Gun Intelligence Center, and the United States Marshals Service.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of apprehensions (probable cause, warrant, DNA)	1,000	1,000
Number of GPS,Cell Phone, DNA, search warrants authored /served by CIU	400/200	400/200
Number of Intel hours conducted by Street Crimes	6,000	5,000
Number of surveillance hours condcuted by Street Crimes	15,000	15,000
Number of Level Two (structures) Search Warrants served by FAID	175	175

Source of Funds

General Fund	$ 8,876,688	$ 9,453,785
Court Awards	38,327	364,816
Public Safety Expansion	355,057	558,648
Neighborhood Protection	710,925	423,382
Total Net Budget	**$ 9,980,997**	**$ 10,800,631**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.9	2.9
Sworn	34.2	34.2
	37.1	**37.1**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - K-9, Specialty Vehicle Unit and Dive Team

Program Description:

The K-9 Unit/Specialty Vehicle Detail (SVD)/Search and Recovery Dive Team consists of three areas. K-9 assists the Patrol Division and the Tactical Support Bureau with searches for criminal suspects, pursuit management and mitigation, and specialized tactical guidance and assistance. SVD provides vehicle and equipment support to the Patrol Division, Tactical Support Bureau, Violent Crimes Bureau, and Public Affairs Bureau to include armored vehicles, mobile command centers, watercraft, all terrain vehicles, and rehabilitation services. The Search and Recovery Dive Team provides underwater recovery and investigative services to our Department as well as other valley agencies. Requests for assistance fluctuate each year. Metric tracking methods were revised in 2026-27.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of radio calls (i.e. arrest teams, stolen vehicles, tactical surveillance, general officer back up)	7,265	6,500
Number of K-9 deployment searches (actual searches - building, area, narcotic, tracking)	925	600
Number of K-9 demonstrations to the community	65	65
Number of specialty vehicle call-outs (all tactical and investigative vehicles requests)	2,274	1,600
Number of dive team call outs	47	47

Source of Funds

General Fund	$ 8,737,043	$ 9,358,247
Court Awards	29,856	44,791
Public Safety Expansion	532,586	558,648
Neighborhood Protection	236,975	211,691
Total Net Budget	**$ 9,536,460**	**$ 10,173,377**
Gross Budget - Not Applicable**		

Program Positions

Civilian	0.7	0.7
Sworn	28.2	29.2
	28.9	**29.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Tactical Support Bureau - Special Assignments Unit

Program Description:

The mission of the Special Assignments Unit is to provide tactical support to precincts and bureaus by responding to unplanned tactical events, executing high-risk search warrants, apprehending dangerous criminals, and assisting with incidents requiring specialized expertise and equipment. This unit has the ability to respond to potential high violence/high liability tactical events, scenes, and situations 24/7/365 having a high probability of peacefully resolving and deescalating the incident.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of barricade resolutions	50	50
Number of street jumps/grapplers/tac-surveillances (pursuing mitigation)	65	65
Number of high-risk search warrants	210	210
Number of service requests (high risk searches, specialized negotiations assistance, elevated platform rescues)	80	80
Number of criminal apprehensions	275	275

Source of Funds

General Fund	$ 13,282,733	$ 13,247,111
Neighborhood Protection	710,925	846,764
Court Awards	60,332	222,887
Public Safety Expansion	3,373,043	3,351,888
Total Net Budget	**$ 17,427,033**	**$ 17,668,650**
Gross Budget - Not Applicable**		

Program Positions

Civilian	3.1	2.0
Sworn	55.3	55.3
	58.4	**57.3**

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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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Traffic Bureau - Photo Safety Unit

Program Description:

The Photo Safety Unit is responsible for the validation of photo speed citations for the City of Phoenix. This program is managed by the Street Transportation Department, but according to State of Arizona Revised Statutes, the Police Department must certify these citations in order for them to be valid. This Unit also provides coverage at Municipal Court hearings that can be requested by recipients of these citations.
The Photo Safety Program began in March 2026.

Performance Measures	2025-26 Budget	2026-27 Budget
On average, PSU processes 20,000 citations per month	N/A	95%
On average, PSU testifies at 30 court hearings per month	N/A	95%

Source of Funds

Other Restricted	$ 0	$ 496,142
Total Net Budget	**$ 0**	**$ 496,142**

Gross Budget - Not Applicable**		

Program Positions

Civilian		5.0
Sworn		0.0
	0.0	**5.0**

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Traffic Bureau - Traffic Enforcement (Motors)

Program Description:

The Traffic Enforcement/Motor Unit handles all traffic enforcement programs in the city of Phoenix, to include DUI enforcement, traffic safety instruction/education in conjunction with the Governor's Office of Highway Safety, enforcement programs for Seat Belt and Child Restraint systems, pedestrian/bicycle and motorcycle safety, as well as responds to minor accident/collision investigations. The motorcycle officers (Motors) also handle motorcades for all dignitary details and are utilized for traffic control for all parades and special events in the City.

Performance Measures	2025-26 Budget	2026-27 Budget
Assist Patrol with processing all impaired drivers through the use of DUI vans & Task Force programs. (3,461=3 year AVG)	2,045 (65%)	2,147 (5%)
Number of traffic complaints from citizens, Council Members, and the City Managers Office processed	2,520	2,646
Number of Traffic Safety Programs presented to citizens, neighborhood groups, schools, and businesses	100-125	100-125
Issue traffic citations for hazardous moving violations to prevent collisions (AVG is approx. 44,000/per year city wide)	17,600	18,400

Source of Funds

General Fund	$ 15,221,456	$ 15,649,363
Neighborhood Protection	947,900	846,764
Court Awards	72,522	61,489
Federal and State Grants	97,186	168,886
Public Safety Expansion	887,643	1,489,728
Total Net Budget	**$ 17,226,707**	**$ 18,216,230**
Gross Budget**	$ 17,461,810	$ 18,429,021

Program Positions

Civilian	5.8	8.8
Sworn	64.4	65.4
	70.2	**74.2**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Traffic Bureau - Traffic Investigations (Vehicular Crimes Unit)

Program Description:

The Vehicular Crimes Unit (VCU) is responsible for the investigation of all serious injury and fatal collisions occurring in the city. The squads assigned to the Vehicular Crimes Unit assist the Patrol Division by investigating these time-intensive incidents, thereby relieving patrol units for other duties and responding to calls for service. The unit assists with processing collisions related to DUI cases and City-involved collisions, identifying repeat offenders, and conducting follow up/apprehending of these suspects as necessary.

Performance Measures	2025-26 Budget	2026-27 Budget
On average, VCU responds to/investigates 201 fatal vehicle collisions annually and is on pace for 215 this year	215	212
On average, VCU responds to/investigates 96 fatal pedestrian collisions annually and is on pace for 96 this year.	96	111
On average, VCU responds to 100 serious injury/significant traffic collisions annually and is on pace for over 120 this year	100	123

Source of Funds

General Fund	$ 9,084,780	$ 8,301,140
Neighborhood Protection	236,975	423,382
Public Safety Enhancement	216,900	246,680
Public Safety Expansion	532,586	1,303,512
Total Net Budget	**$ 10,071,241**	**$ 10,274,714**
Gross Budget - Not Applicable**		

Program Positions

Civilian	5.1	1.9
Sworn	37.3	42.2
	42.4	**44.1**

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: Training Bureau - Phoenix Regional Police Academy (PRPA)

Program Description:

The Training Bureau provides basic training for police recruits and in-service officers, ensuring state-mandated training standards are met. Training emphasis is on critical thinking, decision making, and de-escalation strategies and tactics. The PRPA has an IGA with AZPOST to provide state-mandated police officer certification training to police recruits. Personnel from the Training Bureau oversee the Tactical Review Committee (TRC), who responds to all Officer Involved Shootings (OIS) or critical incidents to obtain available facts. The Committee evaluates tactics and equipment utilized during the incident and determines if additional tactics or equipment could have been used. All available/involved officers are debriefed and individualized training is provided if needed.

Performance Measures	2025-26 Budget	2026-27 Budget
Review patrol related incidents as it pertains to defensive tactics, use of force and tactical decision making.	100%	100%
Percent of sworn personnel provided training on Integrating Police Jiu Jitsu. (Included in training starting in 2026-27.)	N/A	100%
Number of AZPOST mandated basic training classes	8	8
Percent compliance for AZPOST training provide annually to all sworn employees	100%	100%
Ensure ATR reps. respond to OIS or selected critical incidents and conduct after action meetings	100%	100%

Source of Funds

General Fund	$ 19,264,511	$ 22,605,714
Neighborhood Protection	236,975	846,764
Court Awards	89,465	17,092
Federal and State Grants	244,458	296,235
Public Safety Enhancement	542,250	123,340
Public Safety Expansion	1,420,228	2,420,808
Total Net Budget	**$ 21,797,887**	**$ 26,309,953**
Gross Budget**	$ 21,799,933	

Program Positions

Civilian	16.1	18.4
Sworn	70.5	83.6
	86.6	**102.0**

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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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - Assaults Unit

Program Description:

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations, search warrants, events where an officer was seriously injured, or when a suspect fires a weapon at an officer. The unit investigates thirty (30) different criminal categories to include mass arrest/protest, bias crimes, and schools crimes incidents, that average over 15,000 cases per year. The Crime Gun Intelligence Unit is responsible for entering ballistic evidence into the NIBIN database and the investigation of weapons-related offenses. The Digital Forensics Investigation Unit is responsible for the preservation, extraction, and analysis of digital evidence from electronic storage devices to include cell phones, tablets, and computers.

Performance Measures	2025-26 Budget	2026-27 Budget
Investigate all applicable life threatening violent crimes	80%	80%
Respond to case status inquires within 1 week	90%	90%
Ballistic evidence entered into NIBIN within 24-48 hours	80%	80%
Extraction of eligible digital evidence within 1 week	85%	85%
Investigate all credible school violence incidents	100%	100%

Source of Funds

General Fund	$ 6,739,207	$ 8,448,333
Public Safety Expansion	1,065,171	1,675,944
Total Net Budget	**$ 7,804,378**	**$ 10,124,277**

Gross Budget - Not Applicable**		

Program Positions

Civilian	7.8	7.0
Sworn	27.2	36.3
	35.0	**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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Bureau - Fire Arson Investigative Task Force

Program Description:

The Fire Arson Investigative Task Force includes a police sergeant and several police arson investigation detectives. The Police Department personnel are responsible for any criminal investigations that occur as a result of an origin and cause fire investigation that determines a potential criminal cause may be present. The Police Department members serve as the individuals who maintain appropriate Arizona Peace Officer Standards and Training Board (AZPOST) certifications.

Performance Measures	2025-26 Budget	2026-27 Budget
Respond to investigate all reported calls involving suspected arson and submit for criminal prosecution as warranted	100%	100%
Attend and maintain annual investigative in-service training relative to fire arson investigations	1x/year	1x/year
Maintain and train annually with the use of a Fire Department accelerant canine as an arson investigative tool	4x/year	4x/year

Source of Funds

General Fund	$ 536,109	$ 545,305
Total Net Budget	**$ 536,109**	**$ 545,305**
Gross Budget**	$ 536,109	$ 873,569

Program Positions

Civilian	0.1	0.1
Sworn	3.0	3.0
	3.1	**3.1**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Bureau - Gang Enforcement Unit (GEU)

Program Description:

The Gang Enforcement Unit is comprised of a FBI Violent Street Gang Task Force Squad and two Street Squads. Performance objectives include proactive patrol in gang neighborhoods to gain intelligence, make arrests and thwart gang crime; following-up on initial gang crime investigations submitted by the field; assisting investigative staff when cases have a gang nexus; conducting promoting a Criminal Street Gang and Criminal Syndicate Investigations to dismantle large portions of gangs; conducting joint gang investigations with City, State, & Federal agencies; arresting fugitives and working with DEB and HEAT to combat gang-involved narcotics and human trafficking; and updating the GangNet database to maintain/update gang member documentation. Refocusing of efforts in 2026-27.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of criminal syndicate investigations	1	1
Number of promoting and/or assisting in a criminal street gang investigation.	21	5
Number of guns seized	90	58
Number of Gang Member Identification Cards (GMICs) completed	400	134
Number of investigative unit assists (Refocusing of GEU staff efforts prioritizing assisting patrol and investigative units.)	70	180

Source of Funds

General Fund	$ 3,589,555	$ 3,784,133
Public Safety Expansion	1,065,171	558,648
Neighborhood Protection	473,950	211,691
Total Net Budget	**$ 5,128,676**	**$ 4,554,472**
Gross Budget - Not Applicable**		

Program Positions

Civilian	2.4	3.4
Sworn	21.1	16.1
	23.5	**19.5**

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Violent Crimes Bureau - 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 also assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere and works with foreign governments to apprehend and extradite suspects that have fled the country. The Cold Case Squad is responsible for reviewing, monitoring, and re-investigating more than 3,000 cold case homicides. These cases are reviewed for solve-ability based on the application of new technology and other investigative strategies.

Performance Measures	2025-26 Budget	2026-27 Budget
Homicide clearance rate	60%	60%
Number of cold case reviews	300	300
Respond to outside agency requests within 24 hours	100%	100%

Source of Funds

General Fund	$ 27,848,901	$ 25,453,494
Neighborhood Protection	473,950	423,382
Court Awards	136,057	17,659
Public Safety Expansion	1,597,757	2,234,592
Federal and State Grants	475,235	322,489
Public Safety Enhancement	108,450	0
Total Net Budget	**$ 30,640,350**	**$ 28,451,616**
Gross Budget - Not Applicable**		

Program Positions

Civilian	28.8	23.3
Sworn	102.9	94.7
	131.7	**118.0**

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: Violent Crimes Bureau - Night Detectives Unit

Program Description:

The Night Detective Squads have the responsibility for after-hours initial investigations, involving most major felonies as well as support for other bureaus to include, but not limited to; homicides, suicides, aggravated assault, adult and child sex crimes, robberies, and death investigations. They are the primary investigators for all death investigations that are not considered homicides, such as natural, suicides, industrial, and overdoses. Their support for other bureaus include interviews, search warrants, scene processing, and preservation. They are also responsible for supervising the Violent Crimes Bureau (VCB) front desk that receives calls for investigative and informational assistance.

Performance Measures	2025-26 Budget	2026-27 Budget
Night Detective Squads clearance rate	100%	100%
Night Detectives assist and support other bureaus/patrol	100%	100%
VCB front desk assist with call-out assessments	90%	90%

Source of Funds

General Fund	$ 4,087,515	$ 6,641,324
Neighborhood Protection	236,975	423,382
Public Safety Expansion	355,057	1,117,296
Total Net Budget	**$ 4,679,547**	**$ 8,182,002**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.5	2.8
Sworn	19.1	32.2
	20.6	**35.0**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Police

Strategic Plan Area: Public Safety*

Program Name: Violent Crimes Bureau - 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. The unit investigates violence associated with kidnappings and home invasions. This includes armed home invasions and abduction kidnappings for ransom perpetrated by transnational criminal organizations involved in drug trafficking. Their partnerships include the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco and Firearms (ATF), the Department of Homeland Security's Immigration and Customs Enforcement (ICE) and Homeland Security Investigations (HSI). *Forensic Digital Media Unit moved to Violent Crimes Bureau in 26-27.

Performance Measures	2025-26 Budget	2026-27 Budget
Bank Robbery Task Force clearance rate	50%	50%
Rate of response to armed home invasions and kidnappings for ransom	100%	100%
Rate of response to patrol call out of armed robberies	80%	80%
Respond to internal/external partner requests within 24 hours	80%	80%
Ensure FDMU staff complete supplemental reports for forensic evidence within 28-days or less	N/A*	<28

Source of Funds

General Fund	$ 4,643,528	$ 6,347,969
Neighborhood Protection	236,975	211,691
Public Safety Expansion	355,057	744,864
Total Net Budget	**$ 5,235,560**	**$ 7,304,524**
Gross Budget - Not Applicable**		

Program Positions

Civilian	1.6	8.7
Sworn	21.2	22.2
	22.8	**30.9**

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
CRIMINAL JUSTICE PROGRAM

PUBLIC DEFENDER

Program Goal

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

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Public Defender	7,087,352	7,416,395	4.6%
Total	**7,087,352**	**7,416,395**	**4.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	2,851,069	3,000,581	5.2%
Contractual Services	4,217,851	4,342,509	3.0%
Commodities	7,500	63,550	>100.0%
Internal Charges and Credits	10,932	9,755	-10.8%
Total	**7,087,352**	**7,416,395**	**4.6%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	7,087,352	7,416,395	4.6%
Total	**7,087,352**	**7,416,395**	**4.6%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**16.0**	**16.0**

Status Overview
Public Defender

Enhancements:

- Secured funding and completed the selection process to purchase a new management system (Clio) before the Municipal Court terminates access to the current case management system (CMS) in 2027.
- Hired a Management Services Administrator (MSA) and reorganized so the MSA oversees all non-attorney support staff in the Office.
- Transferred the process of client financial screenings from the Office to the Court.
- Secured a grant to support a case manager for Veteran's Court, which is being managed through a partnership with the Office of Homeless Solutions.

Priorities:

- Implementing the Clio management system in preparation for the Court's termination of our access to the current CMS.
- Updating the City Code relating to the Public Defender's Office so that the Code more accurately reflects the processes of the Office.
- Expanding the number of clients seen in the Community Court to better serve the citizens of the City and the homeless clients in the City.

Challenges:

- Preparing for an expected significant growth in the number of clients in Community Court.
- Protecting the quality of our representation of the clients in all our specialty courts, but most critically the clients of Community Court, as the courts expand.
- Continuing to advocate for adjusting the amount of contractor compensation to respond to inflation over the last 10+ years.

Strategic Overview:

- Work diligently to respond to the new CMS and the changes it will cause in our operations.
- Respond to the developing needs of our specialty clients (including veterans, behavior health and homeless clients) in a way that addresses their particular needs and situations.
- Continue to emphasize the highest level of representation for all the clients assigned to the department.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Public Defender

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Eligibility Office Screening Services	$ 530,412	$ 530,412	4.0	$ 384,727	1.5
Legal Represenation Services	$ 6,885,983	$ 6,885,983	12.0	$ 384,727	1.5
Total	$ 7,416,395	$ 7,416,395	16.0	$ 769,454	3.0

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

List of Programs

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 assign attorneys to applicants who have been appointed attorneys, maintain and monitor court appointed attorneys schedules and case loads, process discovery demands, and assemble case files.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of clients screened and assigned.	16,700	17,000
Number of clients served at office windows.	3,700	3,500

Source of Funds

General Fund	$ 442,052	$ 530,412
Total Net Budget	**$ 442,052**	**$ 530,412**
Gross Budget - Not Applicable**		
Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Legal Representation Services

Program Description:

Administer 101 contracts via approximately 70 private attorneys and to provide constitutionally-mandated defense attorney services to clients in various settings, including Trial Court, Arraignment Court, Jail Court, Behavioral Health Court (BHC), Veterans Court, Community Court, and appeals/post-conviction proceedings.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of contracts managed each year by private attorneys.	104	101
Number of private attorneys on contract.	78	70
Number of cases handled by BHC.	2,000	1,700
Number of cases handled by Veterans Court.	375	300

Source of Funds

	$ 6,645,300	$ 6,885,983
Total Net Budget	**$ 6,645,300**	**$ 6,885,983**

Gross Budget - Not Applicable**		

Program Positions	12.0	12.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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Programs by Department:

Community and Environmental Services

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Goal

The Community and Economic Development Department works with businesses of all sizes to locate, expand and strengthen the community by creating and retaining jobs, facilitating development investment, promoting Phoenix nationally and internationally, as well as developing our workforce, all of which look to enhance City revenues, create the workforce of the future and improve the quality of life in Phoenix.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Community Development	9,471,384	8,600,997	-9.2%
Business Development	7,788,327	8,163,237	4.8%
International Strategies	1,837,295	2,302,572	25.3%
Business & Workforce Development	368,750	11,042,465	>100.0%
Total	**19,465,756**	**30,109,271**	**54.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	10,706,844	11,595,352	8.3%
Contractual Services	12,763,104	14,247,045	11.6%
Commodities	49,523	32,305	-34.8%
Internal Charges and Credits	(4,053,603)	4,234,899	-204.5%
Other Expenditures and Transfers	(112)	(330)	>100.0%
Total	**19,465,756**	**30,109,271**	**54.7%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	10,220,834	11,078,040	8.4%
Community Reinvestment	2,771,130	2,548,303	-8.0%
Sports Facilities, Bioscience & Tourism	195,465	204,599	4.7%
Other Restricted	5,396,317	5,697,253	5.6%
Grants	129,710	9,792,465	>100.0%
Aviation	73,836	72,892	-1.3%
Convention Center	648,464	685,719	5.7%
Water	30,000	30,000	0.0%
Total	**19,465,756**	**30,109,271**	**54.7%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

COMMUNITY AND ECONOMIC DEVELOPMENT

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	65.0	66.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	1.0
Total	**66.0**	**67.0**

Status Overview
Community and Economic Development

Enhancements

- Finalize construction and open the Innovation 27 Workforce and Education Training Center by the Summer of 2027. Program design efforts continue to focus on aligning workforce services with regional industry needs, integrating education partners, and preparing a modernized service model that strengthens access, equity, and system responsiveness.
- Update the international economic development strategy to align global engagement with Phoenix's economic development goals. The strategy focuses on the development of key industry sectors, clarifying the roles and expectations of local partners in international activities, and facilitating business, investment, and institutional connections.
- Support efforts to plan for the future of downtown Phoenix through the City's update of the Downtown Strategic Plan, the update to the Phoenix Bioscience Core Master Plan and finalizing the Entertainment District Study.

Priorities

- Lead the creation of a revised strategic direction for CED that aligns with the City's Strategic Plan, Phoenix City Council policies and direction, and market intelligence from key industry sectors, real estate, and workforce development.
- Improve the use of data and performance management to guide strategic decisions about program delivery, ensuring services remain sustainable, efficient, and aligned with the highest-impact outcomes for residents and businesses.
- Adopt a future-forward mindset across programs to enable CED's ability to respond to changing market, economic, and political conditions.

Challenges

- Sustained coordination and alignment of priorities among City departments and external partners for funding and infrastructure development, especially in the water and energy sectors, to keep Phoenix competitive in attracting companies and investment.
- Companies and development continue to experience labor market issues, rising costs of land and materials, cost of capital (interest rates), and uncertainty due to Federal and global policy changes. The resulting forecast for Arizona businesses and investment remains uncertain, causing growth and planning risks.

Strategic Overview

- Closely monitor local, national and international policy changes and actions impacting Phoenix's business community and ensure uncertainty is proactively addressed with strong public-private-partnerships, commitment to diverse industry sectors and continued focus on strategic investments.

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, Sports Facilities, Bioscience & Tourism Fund, 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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Lease Revenue and Other	$ 10	$ 22
TOTAL GENERAL FUNDS	$ 10	$ 22
SPECIAL REVENUE FUNDS		
Grants	130	9,114
Downtown Community Reinvestment	11,504	7,811
Sports Facilities, Bioscience & Tourism	6,655	7,700
Other Restricted Funds	3,973	4,328
TOTAL SPECIAL REVENUE FUNDS	$ 22,262	$ 28,953
TOTAL REVENUES	$ 22,272	$ 28,975

Community and Economic Development Volunteer Statistics

	FY2024-2025	FY 2025-2026
Number of Volunteers	1,495	963
Number of Volunteer Hours	9,529	5,253

Highlights – Phoenix Sister Cities Program

Phoenix Sister Cities welcomed Youth Ambassadors from four international sister cities to Phoenix, where they were hosted by Phoenix Youth Ambassadors. Throughout July, the teens engaged in a wide array of programs to familiarize them with everything from American holidays and prom to higher education opportunities, and Arizona natural wonders.

Phoenix Sister Cities facilitated international delegations from Himeji and Ennis, coordinated sister city committee meetings across all active partnerships, and executed 50th anniversary planning initiatives.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Community and Economic Development

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Business Development	$ 8,163,237	$ 8,318,894	19.0	$ 974,928	6.0
Community Development	$ 8,600,997	$ 8,600,997	15.0	$ 1,569,744	9.0
International Strategies	$ 2,302,572	$ 2,369,031	10.0	$ 432,365	3.0
Workforce Board	$ 11,042,465	$ 11,042,465	23.0	$ 1,113,977	8.0
Total	$ 30,109,271	$ 30,331,387	67.0	$ 4,091,014	26.0

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

City of Phoenix Inventory of Programs

Department: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Business Development (BD)

Program Description:

The Business Development (BD) program focuses on attracting, retaining and expanding high-quality businesses to strengthen and diversify Phoenix's economy. BD generates leads and prospects and provides expertise to developers, site selectors, real estate representatives and business owners seeking to start, expand, retain or relocate a business. BD includes services through the Phoenix Film Office, circular economy, retail, aviation land reuse strategy, west side revitalization, entrepreneurship, and small businesses. BD collaborates with business organizations, alliances, and chambers of commerce to foster a thriving business ecosystem and support small enterprises.

Performance Measures	2025-26 Budget	2026-27 Budget
Projected number of qualified prospects.	80	80
Projected jobs created in Phoenix as result of business assistance efforts.	5,500	5,750
Estimated average annual salary of new jobs as a result of assisted locates.	$87,000	$87,000
Estimated capital investment created as a result of attraction and expansion efforts.	$300,000,000	$500,000,000
Projected business retention outreach visits.	750	750

Source of Funds

General Fund	$ 6,915,130	$ 6,832,233
Federal and State Grants	10,960	0
Other Restricted	646,052	1,301,004
Water	30,000	30,000
Total Net Budget	**$ 7,602,142**	**$ 8,163,237**
Gross Budget**	$ 7,855,538	$ 8,318,894
Program Positions	22.0	19.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Community Development (CD)

Program Description:

The Community Development (CD) program manages development of hotel, residential, office, and entertainment projects located primarily in the Downtown Redevelopment area, Central Phoenix, and light rail corridor as well as the management and development of Phoenix's biomedical and higher education resources to improve public education, workforce readiness, health care outcomes and deliver sustainable economic development. The program oversees the management and implementation of economic development studies, policy initiatives and high-profile special projects and also manages ongoing downtown contracts, leases and properties as well as the administration of the Enhanced Municipal Service District and the City's Government Property Lease Excise Tax program.

Performance Measures	2025-26 Budget	2026-27 Budget
Projected projects in development and under management.	145	156
Estimated capital investment of projects in predevelopment managed through CD.	$2,000,000,000	$1,929,000,000
Projected jobs created through projects under construction and expected to complete in the next year.	500	250
Estimated capital investment of projects under construction and expected to complete in the next year.	$200,000,000	$250,000,000

Source of Funds

Other Restricted	$ 4,564,080	$ 4,183,528
Community Reinvestment	2,510,720	2,244,187
General Fund	1,552,655	1,282,964
Convention Center	648,464	685,719
Sports Facilities	195,465	204,599
Total Net Budget	**$ 9,471,384**	**$ 8,600,997**

Gross Budget - Not Applicable**		

Program Positions	16.0	15.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: International Strategies (IS)

Program Description:

The International Strategies (IS) program serves as the hub for the department's international activities. Phoenix Sister Cities (PSC) serves as the primary point of contact for international delegates visiting the City and administers the program, which develops international business relationships, youth and education programs, promotes diversity through events, and manages a nonprofit organization and Commission. PSC leads and supports inbound and outbound international delegations and provides Office of Protocol services. The program focuses on partnerships and contracts to promote Phoenix and foreign direct investment including the Hermosillo Mexico trade office. IS collaborates closely with the Aviation Department, promoting direct flights to foreign destinations.

Performance Measures	2025-26 Budget	2026-27 Budget
Projected number of international business and FDI visits and meetings.	42	42
Projected number of Sister Cities delegation and cultural events.	30	30
Estimated number of international and protocol visits.	10	10
Projected number of qualified prospects generated from the Mexico Trade office contract.	10	10
Estimated volunteer hours and in-kind contributions through Phoenix Sister Cities Program.	$200,000	$200,000

Source of Funds

General Fund	$ 1,503,049	$ 1,712,843
Other Restricted	186,185	212,721
Community Reinvestment	260,410	304,116
Aviation	73,836	72,892
Total Net Budget	**$ 2,023,480**	**$ 2,302,572**
Gross Budget**	$ 2,075,456	$ 2,369,031
Program Positions	7.0	10.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Community and Economic Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Workforce Board (WB)

Program Description:

On behalf of the Phoenix Business and Workforce Development Board, the Workforce Board (WB) program supports the Board's mission by executing strategic and local plans. This includes managing WIOA contracts and budgets, monitoring performance for compliance and impact, and aligning programs with local needs. Beginning in 2025-26, WB became the WIOA fiscal agent, responsible for managing WIOA grants and coordinating fiscal and program strategy. WB builds partnerships with employers, educational institutions, and community organizations, develops policies, conducts outreach, provides technical assistance, and analyzes data to inform program decisions.

Performance Measures	2025-26 Budget	2026-27 Budget
Projected number of Board and recruiting events.	75	75
Projected number of completed trainings for On-the-Job Training and Customized Training programs.	50	50
Projected number of people served from Incumbent Worker Training programs.	90	90
Projected number of visits (unique and follow-up) to Phoenix companies	350	350
Projected number of youths served by the WIOA and YouthRISE programs.	475	475

Source of Funds

Federal and State Grants	$ 118,750	$ 9,792,465
General Fund	250,000	1,250,000
Total Net Budget	**$ 368,750**	**$ 11,042,465**
Gross Budget**	$ 4,669,216	$ 11,042,465
Program Positions	21.0	23.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

ENVIRONMENTAL PROGRAMS

Program Goal

The Office of Environmental Programs provides coordination and monitoring for the City's environmental programs and activities, and develops and implements regulatory policies and programs.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Water Programs	1,023,592	934,212	-8.7%
Air Quality	844,898	677,496	-19.8%
Brownfields Program	403,965	611,493	51.4%
Pollution Prevention	210,753	208,419	-1.1%
Food Systems	922,461	977,725	6.0%
Total	**3,405,669**	**3,409,345**	**0.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	2,611,539	2,551,265	-2.3%
Contractual Services	1,274,965	1,326,797	4.1%
Commodities	3,742	15,512	>100.0%
Internal Charges and Credits	(484,577)	(484,229)	-0.1%
Total	**3,405,669**	**3,409,345**	**0.1%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	2,402,260	2,393,608	-0.4%
Capital Construction	70,175	70,175	0.0%
Other Restricted	230,656	227,332	-1.4%
Grants	122,698	234,589	91.2%
Water	579,880	483,641	-16.6%
Total	**3,405,669**	**3,409,345**	**0.1%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	16.0	16.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**16.0**	**16.0**

Status Overview
Office of Environmental Programs

Enhancements

- The Office of Environmental Programs (OEP) has developed multiple environmental compliance online training courses accessible through PHXYou and continues to expand the library of online courses available.
- OEP was awarded a Brownfields grant from the Environmental Protection Agency for $1M. The grant funds are for environmental assessment and cleanup of sites within 1 mile of the existing and future light rail corridor.
- OEP is coordinating with the Mayor's Office to develop a new program called Bird Friendly PHX. Launching in 2026, this effort will include public education and information to help protect our migratory bird populations.

Priorities

- OEP engages with regulatory agencies to address changes to regulatory programs and rules impacting the City, such as emerging contaminants and non-attainment challenges for the region concerning ozone and other air pollutants.
- OEP leads the City's Climate Action Plan process. An update to the 2021 Climate Action Plan is underway and a draft should be completed by December 2026.
- In alignment with the City Manager's Office and Parks and Recreation Department, OEP is continuing to facilitate progress on Rio Salado Oeste, a key component of the City's work under the Rio Reimagined initiative.

Challenges

- OEP is experiencing staff capacity limitations to continue to submit grant applications and expand programs while managing existing work.
- OEP requires additional funding to perform work needed to achieve goals identified in our Plans, such as completing consumption-based greenhouse gas inventories and vulnerability assessments, and planning adaptation and mitigation.
- Rio Reimagined goals require significant input of OEP staff time, particularly in managing changing guidance and requirements in the U.S. Army Corps of Engineers Civil Works project processes and maintaining federal congressional representative support to obtain funding and approvals for Tres Rios and Rio Salado Oeste, both key habitat restoration efforts within the Rio Reimagined framework.

Strategic Overview

- OEP is the resource for environmental expertise for all City departments and works to balance primary staff tasks to fulfill OEP's mission and additional initiatives. OEP continues moving forward with these other City initiatives, such as Rio Reimagined, Green Stormwater Infrastructure, Mayor's Monarch Pledge, Bird Friendly PHX, Climate Action, Food Systems, and Brownfields. OEP focuses on collaboration through actively engaging our departments, external agency and community partners, and county, state, and federal regulators.

Office of Environmental Programs Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	0	2
Number of Volunteer Hours	0	408

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Environmental Programs

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Air Quality	$ 589,227	$ 617,639	2.2	$ 42,642	0.2
Brownfields Land Recycling	$ 753,640	$ 782,052	2.2	$ 42,642	0.2
Food Systems	$ 1,038,105	$ 1,094,929	4.5	$ 85,285	0.5
Pollution Prevention	$ 44,102	$ 50,658	0.2	$ 32,026	0.2
Stormwater Management	$ 247,498	$ 253,204	1.2	$ 21,321	0.2
Surface Water & Wildlife	$ 259,526	$ 273,732	1.1	$ 21,321	0.1
Water Remediation	$ 477,247	$ 855,131	4.6	$ 110,116	0.6
Total	$ 3,409,345	$ 3,927,345	16.0	$ 355,353	2.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Air Quality

Program Description:

Air Quality Policy/Management - Conduct air quality training, planning, and programs, and comply with mandates. Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance with air quality permitting and other requirements; maintain City-owned vacant lots, shoulders and alleys to ensure regulatory dust compliance. Coordinate with the community and City departments to maintain an inventory of Greenhouse Gas (GHG) emissions and prepare and regularly update a Climate Action Plan to reduce GHG emissions from City operations and the wider community to reach City Council goals, which include improving the City's resiliency.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of employees trained.	100	100
Meet environmental data reporting requirements for the Carbon Disclosure Project Annual Report.	100%	100%

Source of Funds		
General Fund	$ 763,919	$ 507,445
Capital Construction	70,175	70,175
Water	20,876	11,607
Total Net Budget	**$ 854,970**	**$ 589,227**
Gross Budget**	$ 897,587	$ 617,639
Program Positions	3.4	2.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Brownfields Land Recycling

Program Description:

Provide brownfields technical and financial assistance to City departments and qualified private sector applicants for Phase I/II Environmental Site Assessments and remediation, including soil and groundwater sampling, vapor intrusion studies, and determination of the presence of underground storage tanks. Coordinate remediation, design/feasibility studies, planning activities, and community outreach related to the cleanup and redevelopment of environmentally contaminated property. Administer the brownfields assessment and revolving loan fund grants and the general obligation bond funds. Coordinate with City departments and federal, state, and county agencies to assist in facilitating redevelopment of brownfield sites.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of private sector projects for which OEP provides technical and financial assistance.	3	2
Number of City projects for which OEP provides technical and financial assistance.	8	10

Source of Funds

General Fund	$ 254,639	$ 507,444
Federal and State Grants	122,698	234,589
Water	6,959	11,607
Total Net Budget	**$ 384,296**	**$ 753,640**
Gross Budget**	$ 398,503	$ 782,052
Program Positions	1.1	2.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Food Systems

Program Description:

The program will continue to implement the actions identified in the Council-approved 2025 Phoenix Food Action Plan and will develop the 2030 Food Action Plan. The program remains focused on reducing hunger, eliminating food deserts, and developing policies and creating a resilient local food system. Program activities include conducting research to recommend food system policies, developing tools and resources for the public to increase access to healthy food, encouraging ag. tech and food entrepreneurship, creating a circular food economy, developing resources for preventing food loss and waste, creating land use opportunities for food production and farmland preservation, hosting educational events and workshops, and regional collaboration.

Performance Measures	2025-26 Budget	2026-27 Budget
Assist in development of new and enhance existing healthy food assets (backyard/community gardens, farms, retail)	25	29
Provide technical and financial assistance to food-related businesses	20	7
Develop project focused on food waste reduction and/or food rescue.	N/A	10
Conduct educational events, workshops, and/or webinars for the public.	10	14
Develop new external food system partnerships and collaborations	20	20

Source of Funds

General Fund	$ 1,018,558	$ 1,014,890
Water	27,834	23,215
Total Net Budget	**$ 1,046,392**	**$ 1,038,105**
Gross Budget**	$ 1,103,216	$ 1,094,929
Program Positions	4.5	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Pollution Prevention

Program Description:

Manage the Citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management, spill prevention and reporting requirements. The Pollution Prevention staff conduct facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program. OEP manages the City's illegal dumping/incidents contract and the emergency illegal dumping/incident hot-line 24 hours/7 days a week/365 days a year.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of employees trained on hazardous materials, hazardous waste, and SDS database entry.	70	70
Number of technical assistance visits, facility assessments, stormwater inspections.	90	90
Work with departments to help them write their HBM policy, provide compliance assistance, and conduct follow up audits.	3	3
Percentage of OEP Environmental Facility Assessment findings resolved by departments within 90 days.	90%	90%

Source of Funds

General Fund	$ 38,436	$ 38,298
Water	6,959	5,804
Total Net Budget	**$ 45,395**	**$ 44,102**
Gross Budget**	$ 51,950	$ 50,658
Program Positions	0.2	0.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Stormwater Management

Program Description:

In coordination with the Water Services Department, administer federally mandated stormwater management program. Conduct stormwater pollution prevention plan inspections at City facilities and construction project inspections for assigned departments for compliance with the City's Municipal Separate Storm Sewer Systems (MS4) permit. Track the MS4 training program, assist with developing training presentations, and conduct training for assigned City departments to share stormwater best practices and compliance requirements.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of employees trained on stormwater compliance requirements.	350	350
City construction stormwater inspections completed per MS4 recurrence requirements (excepting WSD and PDD)	100%	100%

Source of Funds		
General Fund	$ 14,414	$ 14,362
Other Restricted	230,656	227,332
Water	6,958	5,804
Total Net Budget	**$ 252,028**	**$ 247,498**
Gross Budget**	$ 257,735	$ 253,204
Program Positions	1.1	1.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Surface Water and Wildlife

Program Description:

Serve as liaison with the US Army Corps of Engineers, US Fish and Wildlife Service, and Arizona Game and Fish Department; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act (CWA) issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct training and outreach for City staff and consultants on these laws and other environmental regulations, and collaborate with departments on biodiversity objectives. Coordinate City activities under the Mayor's monarch pledge.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of staff and consultants trained.	300	300
Respond to departmental requests for CWA § 404/sensitive-species assessments for projects in design within 30 days	95%	95%

Source of Funds

General Fund	$ 254,640	$ 253,722
Water	6,958	5,804
Total Net Budget	**$ 261,598**	**$ 259,526**
Gross Budget**	$ 275,805	$ 273,732
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Environmental Programs **Strategic Plan Area:** Sustainability*

Program Name: Water Remediation

Program Description:

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third-party environmental investigations involving City property and water resources. Coordinate efforts to help protect the City from wide-ranging liability risks associated with controlling contaminated real estate, including site characterization and assessment of risk (Phase II) and remediation (Phase III). Review and comment on characterization and remediation of Water Quality Assurance Revolving Fund and Superfund sites in Phoenix. Review and oversee projects for departments without appropriately trained environmental staff.

Performance Measures	2025-26 Budget	2026-27 Budget
Meet with ADEQ at least quarterly to discuss on-going remediation efforts at WQARF and CERCLA sites in Phoenix.	4	4
Work with ADEQ on RCRA and solid waste issues related to City facilities and non-City facilities.	4	4
Work with City departments on Phase II environmental site assessments and remediation.	5	5

Source of Funds

General Fund	$ 57,654	$ 57,447
Water	503,336	419,800
Total Net Budget	**$ 560,990**	**$ 477,247**
Gross Budget**	$ 938,873	$ 855,131
Program Positions	4.6	4.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Management Services	1,835,592	2,331,165	27.0%
Property Management	16,616,702	14,747,221	-11.3%
Housing Development	37,002,517	17,666,525	-52.3%
Asset Management	15,014,647	11,826,478	-21.2%
Section 8 Housing Programs	170,589,594	156,579,817	-8.2%
Supportive Services	4,709,529	3,972,452	-15.7%
Affordable Housing	453,183	465,386	2.7%
Total	**246,221,764**	**207,589,044**	**-15.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	18,868,122	17,900,302	-5.1%
Contractual Services	225,693,325	188,768,213	-16.4%
Commodities	945,990	852,476	-9.9%
Capital Outlay	607,000	-	-100.0%
Internal Charges and Credits	315,827	270,874	-14.2%
Other Expenditures and Transfers	(208,500)	(202,821)	-2.7%
Total	**246,221,764**	**207,589,044**	**-15.7%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	2,673,597	2,078,800	-22.2%
Other Restricted	16,350,770	13,815,437	-15.5%
Grants	227,197,397	191,694,807	-15.6%
Total	**246,221,764**	**207,589,044**	**-15.7%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

HOUSING

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	128.0	129.0
Part-Time Ongoing Positions	2.0	2.0
Temporary Positions	5.0	2.0
Total	**135.0**	**133.0**

Status Overview
Housing Department

Enhancements

- Created or preserved 69,187 housing units as of June 2026 through initiatives outlined in the Housing Phoenix Plan.
- Completed Phase 3 of the Harmony at the Park Choice Neighborhoods redevelopment, providing a total of 235 new mixed-income units.
- Began construction on Moreland Phase 1 in the Downtown Core, adding 132 units, and Helen Drake Village, an 80-unit senior community.
- Transitioned Emergency Housing Voucher families to general Housing Choice Vouchers.
- City Council approval of a Housing Trust Fund policy to guide the use and administration of funds.

Priorities

- Continue to facilitate implementation of the Housing Phoenix Plan.
- Continue to implement the HUD Choice Neighborhoods Implementation grant to transform and revitalize the Edison-Eastlake Community.
- Conduct community planning utilizing a Choice Neighborhoods Planning Grant and leveraged funds for Marcos de Niza-Grant Park neighborhoods.
- Continue to implement digital access initiatives to bridge the digital divide.
- Create/preserve affordable housing via General Obligation Bond projects.
- Continue to implement Community Land Trust efforts to create affordable housing.

Challenges

- Insufficient funding to subsidize projects on City-owned land with the Housing Phoenix Plan.
- Insufficient federal funding to administer affordable housing programs.
- Possible reduction in federal funding for affordable housing programs like Choice Neighborhoods, HOME, and Housing Choice Vouchers.
- Obtaining Low-Income Housing Tax Credits and other funding to ensure creation/preservation/completion of affordable housing projects and units.

Strategic Overview

- Continue to lead the implementation of Housing Phoenix Plan by holding regular meetings with stakeholder departments, following up with staff, tracking progress, and publishing quarterly formal progress reports.
- Work with AZ Department of Housing to prioritize Affordable Housing, Rental Assistance Demonstration, and Choice Neighborhoods projects.
- Maximize Housing Choice Voucher Lease-Up and Administrative Plans.

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 Public Housing Fund.

Department Revenues (in thousands)		
Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Affordable Housing	$ 22,718	$ 9,460
Public Housing	236,135	211,569
Grants	79,257	15,211
TOTAL SPECIAL REVENUE FUNDS	$ 338,110	$ 236,240
TOTAL REVENUES	$ 338,110	$ 236,240

[1/] Housing supportive services, including assistance for domestic victims, are supported by General Funds.

Housing Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	254	549
Number of Volunteer Hours	10,866	13,456

Highlights – Housing Department

Within the Housing Development and Supportive Services Divisions, volunteers, AmeriCorps Members, and interns supported several initiatives and programs, including case management, ensuring grant requirements were fulfilled, providing information and referrals, planning and delivering special events, and coordinating food box distribution.

Housing hosted a CEE Fellow from Serbia.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Housing

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Community Partnership	$ 6,949,450	$ 6,949,450	13.5	$ 188,907	2.5
Family Housing	$ 19,297,048	$ 19,297,048	31.0	$ 465,320	5.0
Housing Supportive Services	$ 3,842,297	$ 3,842,297	34.5	$ 416,191	4.5
Other Rental Assistance Program	$ 7,588,531	$ 7,588,531	0.0	$ 49,723	0.0
Project Implementation	$ 6,185,458	$ 7,064,155	15.0	$ 196,935	3.0
Senior Housing	$ 6,455,209	$ 6,455,209	25.0	$ 316,007	4.0
Voucher Program	$ 157,271,051	$ 157,271,051	14.0	$ 1,069,595	11.0
Total	$ 207,589,044	$ 208,467,741	133.0	$ 2,702,678	30.0

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

Footnotes:

The allocated administrative cost of $2,702,678 represents the net of total administrative costs which are charged internally to each of the programs shown above. The gross total administrative cost is $6,685,746 for FY2026-27 which includes credits for costs charged directly to programs and CIP projects.

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Partnerships

Program Description:

The goal of the Community Partnerships program is to increase or preserve affordable housing by providing funding for community land trust, gap financing in the form of loans to community partners for multifamily acquisition and/or rehabilitation or new construction. This program also supports homeownership activities with down payment and closing cost assistance for first time home buyers.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of HOME funds expended	100%	100%
Number of new and/or rehabilitated housing rental units	564	611

Source of Funds

HOME Program	$ 4,067,360	$ 4,136,161
Community Development Block Grants	285,222	288,772
Public Housing	1,926,695	2,335,610
Housing Central Office (COCC)	195,909	188,907
Total Net Budget	**$ 6,475,186**	**$ 6,949,450**
Gross Budget - Not Applicable**		
Program Positions	14.0	13.5

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: 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. The program also receives General Fund support for ten emergency shelter vouchers for victims of domestic violence.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of occupied Family Public Housing	98%	98%
Percentage of occupied Scattered Site Family Housing	98%	98%

Source of Funds

General Fund	$ 373,400	$ 86,400
Affordable Housing	8,774,970	6,277,985
Public Housing	13,842,170	12,467,343
Housing Central Office (COCC)	512,933	465,320
Total Net Budget	**$ 23,503,473**	**$ 19,297,048**
Gross Budget - Not Applicable**		
Program Positions	32.0	31.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Supportive Services

Program Description:

Housing Supportive Services provide programs and services to help individuals and families achieve their highest level of economic and social independence through education, employment and quality of life services. The program has General Fund and several grants that assist with this, including: Family Self Sufficiency; HOPE VI Community and Supportive Services Endowment; Choice Neighborhood, and the ROSS PRIDE Board Family Service Coordinator Grant.

Performance Measures	2025-26 Budget	2026-27 Budget
Enrollments in Family-Self Sufficiency Program	325	325

Source of Funds

Community Development Block Grants	$ 886,375	$ 770,286
Hope VI	40,869	138,943
Public Housing	334,600	698,905
Housing Central Office (COCC)	423,068	416,191
General Fund	1,368,940	1,148,940
Affordable Housing	1,000,000	669,032
Total Net Budget	**$ 4,053,852**	**$ 3,842,297**
Gross Budget - Not Applicable**		
Program Positions	32.0	34.5

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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List of Programs

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Other Rental Assistance Programs

Program Description:

Other Rental Assistance Programs provide the following: Tenant-Based Rental Assistance for persons in the Housing Opportunity for Persons with Aids (HOPWA) program to rent affordable private housing of their choice, Single Room Occupancy (SRO) vouchers which provide housing assistance for persons residing in transitional housing, and Phoenix Starfish Place a 15-unit multi-family community to provide housing for victims of human trafficking. These programs are administered by contracted vendors.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of utilization of all other rental assistance programs	98%	98%
Percentage of utilization of all other rental assistance program funding	95%	95%

Source of Funds

General Fund	$ 378,074	$ 378,074
Public Housing	3,445,799	7,160,734
Housing Central Office (COCC)	23,405	49,723
Total Net Budget	**$ 3,847,278**	**$ 7,588,531**
Gross Budget - Not Applicable**		
Program Positions	1.0	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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List of Programs

City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Project Implementation

Program Description:

Project Implementation program administers HUD programs like Rental Assistance Demonstration (RAD) and Choice Neighborhoods, which help provide for long-term affordability and operational sustainability, reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed income communities.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of funds expended by funding deadlines	100%	100%
Number of affordable rental housing units added	55	146

Source of Funds		
Federal and State Grants	$ 12,011,437	$ 15,184
Hope VI	13,437,021	1,321,618
Affordable Housing	3,570,793	4,141,152
Public Housing	7,987	45,183
Housing Central Office (COCC)	395,182	196,935
General Fund	453,183	465,386
Total Net Budget	**$ 29,875,603**	**$ 6,185,458**
Gross Budget**	$ 30,728,483	$ 7,064,155
Program Positions	19.0	15.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Housing

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Senior Housing

Program Description:

Senior/Disabled Housing program provides affordable and public housing for seniors and disabled individuals at independent living facilities located throughout Phoenix.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of occupied Senior Housing units	98%	98%

Source of Funds

Affordable Housing	$ 27,307	$ 24,590
Public Housing	6,654,138	6,114,612
Housing Central Office (COCC)	342,141	316,007
General Fund	100,000	0
Total Net Budget	**$ 7,123,586**	**$ 6,455,209**
Gross Budget - Not Applicable**		
Program Positions	24.0	25.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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 help low-income families, elderly persons, veterans and disabled individuals afford housing in the private market. Qualified tenants receive vouchers and pay approximately 30% of their income toward rent and utilities. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent directly to the landlord.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of utilization of Housing Choice and Veterans Affairs Supportive Housing (VASH) vouchers	90%	92%
Percentage of utilization of Housing Choice and VASH funding	98%	100%

Source of Funds

Public Housing	$ 170,257,724	$ 156,201,456
Housing Central Office (COCC)	1,085,062	1,069,595
Total Net Budget	**$ 171,342,786**	**$ 157,271,051**
Gross Budget - Not Applicable**		
Program Positions	13.0	14.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Management Services	30,058,675	7,642,519	-74.6%
Director's Office	1,932,329	2,025,769	4.8%
Victim Services	3,668,964	3,839,946	4.7%
Youth Services	-	500,000	NA
Education	54,166,987	49,942,742	-7.8%
Homeless Services Administration	27,043,769	45,538,464	68.4%
Senior Services	13,173,667	13,393,819	1.7%
Family Services	11,417,150	13,875,257	21.5%
Community Initiative	570,065	605,738	6.3%
Business & Workforce Development	10,962,331	143,324	-98.7%
Total	**152,993,937**	**137,507,578**	**-10.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	47,420,191	48,446,836	2.2%
Contractual Services	97,597,733	91,663,242	-6.1%
Commodities	1,924,414	950,812	-50.6%
Capital Outlay	50,000	72,000	44.0%
Internal Charges and Credits	6,173,875	(3,239,381)	-152.5%
Other Expenditures and Transfers	(172,276)	(385,931)	>100.0%
Total	**152,993,937**	**137,507,578**	**-10.1%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	43,097,752	67,002,357	55.5%
Neighborhood Protection	-	500,000	NA
Other Restricted	16,194,034	4,688,435	-71.0%
Grants	92,922,151	64,636,786	-30.4%
Wastewater	318,158	305,000	-4.1%
Water	461,842	375,000	-18.8%
Total	**152,993,937**	**137,507,578**	**-10.1%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

HUMAN SERVICES

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	410.0	408.0
Part-Time Ongoing Positions	0.0	2.0
Temporary Positions	13.5	10.5
Total	**423.5**	**420.5**

Status Overview
Human Services Department

Enhancements

- Implemented a comprehensive performance measurement framework, standardized metrics, developed dashboards and visualizations, as well as created GIS maps to support data-driven decision-making for resource allocation, program planning, and communication with key stakeholders.
- Completed program evaluations and improved operational effectiveness by assessing community service programs, streamlining administrative processes, and creating policies and procedures for specific services and activities.
- Expanded community engagement, marketing, and technology solutions to increase access to HSD programs and services, which included hosting community sessions, launching new marketing campaigns such as Helping Phoenix Families, and creating the intradepartmental and City interdepartmental automated referral process.

Priorities

- Increase client satisfaction through analyzing client satisfaction survey results, identify priority improvement areas, and implement measurable program enhancements.
- Implement operational improvements through community and program data analysis.
- Develop and implement new one-time programs, including a Supplemental Nutrition Assistance Program (SNAP) navigation and Flexible Financial Assistance, and integrate public health programming and services into the department.

Challenges

- Both revised and potential new Federal regulations limiting access to services, decrease service delivery timeliness, increase workloads, and threaten administrative operations and compliance.
- Continued threat of federal funding elimination as well as decreased funding overall risks the continuity of essential human services for residents.
- Rising operational and project costs in staffing, rent, vendor fees and building repair and construction are budgetarily constraining and impact service delivery.

Strategic Overview

- Advance streamlined client-centered service delivery through enhanced partnerships, integration of programs, and service modifications.
- Optimize department funding by implementing technology solutions, reallocating internal resources, and standardizing processes.
- Conduct timely reviews and effectively plan for shifts in State and Federal regulatory and funding requirements.

Status Overview
Office of Homeless Solutions

The Office of Homeless Solutions (OHS) budget is contained within the Human Services Department (HSD). Due to the investment, high priority of activities, and independent management of OHS, the status overview is separate from HSD.

Enhancements

- **Approval of the 2026 Strategies Plan:** Secured unanimous City Council approval for the 2025 Strategies to Address Homelessness Plan, providing a clear roadmap of strategic initiatives to improve the homeless service system and decrease homelessness in Phoenix.
- **Housing Portfolio Expansion:** Advanced key housing options for individuals exiting homelessness, including launching the city's first Master Leasing program and completing construction on 126 units at La Perla Residence for seniors.
- **Enhanced Heat Response Operations:** Strengthened the 24/7 heat response plan by adding dedicated partner capacity to quickly bring unsheltered families indoors into safe, cooled environments during the summer of 2026.

Priorities

- Implement the Master Leasing program and open the La Perla Residence housing facility.
- Secure a dedicated site for summer 2027 Heat Relief efforts.
- Obtain a Special Permit extension for the Safe Outdoor Space to secure four additional years of operation.

Challenges

- **Persistent Economic Pressures:** Sustained high rental costs in the local housing market continue to drive increases in both sheltered and unsheltered homelessness.
- **Upstream Homelessness Prevention:** Escalating demand for early-stage prevention solutions to stop individuals and families from entering the homeless service system.
- **Housing Exit Capacity:** A constrained supply of affordable rental inventory, which slows move-out rates from emergency shelters into long-term housing.

Strategic Overview

- Execute targeted prevention and housing initiatives guided by the 2026 Strategies to Address Homelessness Plan.
- Optimize shelter performance by standardizing operational quality across all city-funded sites, reducing length of stay, and increasing successful transitions into permanent housing.

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, Public Housing, and Other Restricted Funds from donations and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Other Government Participation & Donations	$ 107	$ 120
TOTAL GENERAL FUNDS	$ 107	$ 120
SPECIAL REVENUE FUNDS		
Grants	89,646	61,390
Public Housing	2,913	2,514
Other Restricted Funds	4,327	3,995
TOTAL SPECIAL REVENUE FUNDS	$ 96,886	$ 67,899
TOTAL REVENUES	$ 96,993	$ 68,019

Human Services Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	4,228	4,677
Number of Volunteer Hours	89,304	94,847

Highlights – Human Services Department
Human Services AmeriCorps Senior Companions continue to provide support at various senior centers. The Volunteer Income Tax Assistance (VITA) Program had 284 volunteers complete 11,377 hours of tax service, of which 85 were new volunteers.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Human Services Department

	2026-27	*2026-27*			*Department Administration Allocated to Programs**
Program	*Total Net Budget*	*Total Gross Budget*	*FTE*		*Administrative Costs*	*Administrative FTE*
Central City Addiction Recovery Center (CCARC)	$ 394,005	$ 394,005	0.1		$ 11,592	0.1
Client Services	$ 15,376,793	$ 15,376,793	69.0		$ 452,392	4.0
Community Initiatives	$ 624,099	$ 624,099	6.2		$ 18,361	0.2
Head Start Birth to Five	$ 51,456,615	$ 51,456,615	174.3		$ 1,513,873	13.3
Homeless Community Engagement	$ 2,423,015	$ 2,423,015	16.6		$ 71,286	0.6
Homeless Emergency Shelter Services	$ 33,318,350	$ 33,318,350	13.6		$ 980,238	8.6
Homeless Housing Services	$ 8,534,742	$ 8,534,742	6.2		$ 251,095	2.2
Homeless Justice Involved Navigation	$ 1,106,082	$ 1,106,082	1.3		$ 32,541	0.3
Homeless Outreach Services	$ 4,610,274	$ 4,610,274	12.2		$ 135,636	1.2
Opioid Response	$ 901,306	$ 901,306	0.2		$ 26,517	0.2
Senior Nutrition	$ 3,856,840	$ 3,856,840	2.0		$ 113,470	1.0
Senior Program	$ 9,948,078	$ 9,948,078	54.6		$ 292,676	2.6
Strategic Initiatives	$ 851,553	$ 851,553	3.2		$ 25,053	0.2
Victim Services	$ 3,956,343	$ 3,956,343	25.0		$ 116,397	1.0
Workforce Development	$ 149,483	$ 4,311,011	36.0		$ 4,344	0.1
Total	$ 137,507,578	$ 141,669,106	420.5		$ 4,045,471	35.5

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

List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Central City Addiction Recovery Center (CCARC)

Program Description:

Provides funding for the transportation of those who are publicly inebriated to the city-owned CCARC facility located at 2770 E. Van Buren Street. Services provided at the CCARC include evaluation, stabilization, and triage of clients, inpatient medical detoxification, transition to outpatient treatment, psychiatric assessment, medical and psychiatric prescriptions, referral and placement, and peer support. The Phoenix Police and Fire Departments admit numerous clients annually to the CCARC, which is viewed as a critical resource in fulfilling the mission of providing substance abuse and mental health support.

Performance Measures	2025-26 Budget	2026-27 Budget
Annual number of Police Department referrals	2,500	2,500
Annual number of Fire Department referrals	1,000	1,000

Source of Funds

General Fund	$ 392,874	$ 394,005
Total Net Budget	**$ 392,874**	**$ 394,005**
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

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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:

The Client Services program develops, implements, and operates short and long term social services for eligible low income residents, including seniors, families with young children, veterans, and individuals with disabilities. Services are delivered through three Family Service Centers and include comprehensive case management, emergency rental and utility assistance, and referrals to community agencies that provide specialized support. ^The Flexible Funding and Supplemental Nutrition Assistance Program (SNAP) Navigation funding represent a one time allocation intended to support residents who have been adversely impacted by recent Federal funding reductions.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of rental and utility assistance services provided to eligible families	4,701	4,337
Number of Supplemental Nutrition Assistance Program (SNAP) initial application submitted^	0	5,760
Number of SNAP recertifications submitted^	0	7,200
Number of Stability Assistance Service Contracts created^	0	360
Number of households who received Targeted One-Time Crisis Assistance payments^	0	2,857

Source of Funds

General Fund	$ 5,117,467	$ 8,913,007
Human Services Grants	5,422,383	4,716,642
Other Restricted	5,000	554,144
Water	461,842	375,000
Wastewater	318,158	305,000
Neighborhood Protection	0	500,000
Public Housing	413,370	13,000
Total Net Budget	**$ 11,738,220**	**$ 15,376,793**

Gross Budget - Not Applicable**		

Program Positions	67.7	69.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: Community Initiatives Program

Program Description:

The community Initiatives Programs include Volunteer Income Tax Assistance (VITA), the Landlord and Tenant, and Eviction Legal Services Programs. The goal of the VITA Program is to provide free tax preparation services for low to moderate income households. The Landlord and Tenant Program provides educational information and monthly community workshops to landlords and tenants on the Arizona Residential Landlord and Tenant Act. Eviction services are provided through contracted legal providers who offer legal assistance to individuals experiencing an eviction crisis.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of clients receiving free tax prep services and information through Earned Income Tax Credit Campaign	3,750	3,300
Number of volunteer hours performed to assist residents with resources and opportunities to achieve improved outcomes	9,000	8,000
Number of Arizona residents who received tenant and landlord rights education	3,900	4,000
Number of clients receiving Eviction Legal Services	600	300

Source of Funds

General Fund	$ 351,474	$ 324,887
Community Development Block Grants	266,245	287,212
Other Restricted	1,171,864	12,000
Total Net Budget	**$ 1,789,583**	**$ 624,099**
Gross Budget - Not Applicable**		
Program Positions	6.4	6.2

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: Human Services

Strategic Plan Area: Economic Development and Education*

Program Name: Head Start Birth to Five

Program Description:

The Head Start Birth to Five Program provides comprehensive services to income-eligible children from birth to age five, their families, and pregnant women focusing on family well-being and school readiness. Services provided to families help to ensure children are ready for school and families are ready to support their children's learning. *The program description in FY 2026-27 has been updated to more accurately reflect he scope of services provided and a new performance measure has been added.

Performance Measures	2025-26 Budget	2026-27 Budget
Attendance percentage for center-based (distance learning/classroom setting) Head Start Birth to Five students	85%	85%
Number of Head Start Birth to Five students that receive medical examinations	2,300	2,300
Number of Head Start Birth to Five students that receive dental examinations	2,000	2,000
Average enrollment percentage	97%	97%
Number of households served*	0	2,539

Source of Funds

Human Services Grants	$ 53,730,129	$ 49,928,801
General Fund	1,487,758	1,527,814
Other Restricted	433,251	0
Total Net Budget	**$ 55,651,138**	**$ 51,456,615**
Gross Budget - Not Applicable**		
Program Positions	173.7	174.3

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: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Community Engagement

Program Description:

Provides funding for a variety of services and resources for communities that have been disproportionately affected by unsheltered homelessness and/or have a new shelter or services offered in their neighborhood. Services provided include coordination with homeless service providers, businesses, local community leaders and multiple City departments to address the unique needs of communities where unsheltered homelessness is abundant or where shelter services could have an adverse effect on the quality of life in the neighborhood.

Performance Measures	2025-26 Budget	2026-27 Budget
Coordination events/meetings with local stakeholders to address unsheltered homelessness or new shelter locations	60	60

Source of Funds

General Fund	$ 521,433	$ 2,423,015
Total Net Budget	**$ 521,433**	**$ 2,423,015**

Gross Budget - Not Applicable**		

Program Positions	5.3	16.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Emergency Shelter Services

Program Description:

Provides funding for emergency shelter and support services for individuals and families with children experiencing homelessness. Services are provided by community-based non-profit organizations via a contract. *In 2026-27 homeless emergency shelter services will be expanded due to an increase in shelter beds across the city.

Performance Measures	2025-26 Budget	2026-27 Budget
Families with children provided emergency shelter services	500	1,000
Single adults provided emergency shelter services	5,500	8,000

Source of Funds

General Fund	$ 11,663,356	$ 28,364,041
Human Services Grants	4,039,511	1,237,106
Community Development Block Grants	594,000	694,000
Other Restricted	11,863,618	3,018,000
Federal and State Grants	11,217,655	5,203
Total Net Budget	**$ 39,378,140**	**$ 33,318,350**
Gross Budget - Not Applicable**		
Program Positions	10.2	13.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Housing Services

Program Description:

Provides funding for a variety of services supporting individuals experiencing homelessness in transitioning to permanent housing and achieving and maintaining housing stabilization. Services include rental/utility deposits, wrap-around services, and rent subsidies.

Performance Measures	2025-26 Budget	2026-27 Budget
Provided rental/utility deposits to move into permanent housing	15	25
Individuals provided rapid rehousing or other housing support assistance	75	80

Source of Funds

General Fund	$ 1,673,079	$ 4,462,310
Human Services Grants	688,144	1,572,432
HOME Program	2,500,000	2,500,000
Total Net Budget	**$ 4,861,223**	**$ 8,534,742**
Gross Budget - Not Applicable**		
Program Positions	10.3	6.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Justice Involved Navigation

Program Description:

Provides funding for navigation services for justice-involved individuals experiencing homelessness. The Office of Homeless Solutions partners with a contracted behavioral health organization to provide navigation services to persons in Phoenix participating in the Community Court program with a goal of achieving long-term solutions and includes collaboration with multiple City departments. *In 2026-27 the increase reflects projections based off the actual number of clients served in 2025-26. **The increase in 2026-27 is due to the program filling vacancies.

Performance Measures	2025-26 Budget	2026-27 Budget
Number engaging in navigation services through Community Court*	300	400
Number of graduations from the Community Court program**	30	100

Source of Funds

General Fund	$ 988,454	$ 1,106,082
Total Net Budget	**$ 988,454**	**$ 1,106,082**

Gross Budget - Not Applicable**		

Program Positions	1.4	1.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Homeless Outreach Services

Program Description:

Provides funding and direct services for outreach and engagement activities to serve persons living unsheltered in Phoenix. The Office of Homeless Solutions partners with a contracted behavioral health provider organization to provide targeted outreach services to address high priority concerns through a comprehensive service model, which leads with services and includes collaboration with multiple City departments.

Performance Measures	2025-26 Budget	2026-27 Budget
Individuals experiencing homelessness engaged through outreach services	5,500	5,000
Individuals engaged by Behavioral Health Engagement Teams	1,000	1,000

Source of Funds

General Fund	$ 4,715,075	$ 4,214,545
Human Services Grants	734,434	118,729
Community Development Block Grants	277,000	277,000
Total Net Budget	**$ 5,726,509**	**$ 4,610,274**
Gross Budget - Not Applicable**		
Program Positions	19.5	12.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Office of Refugee, Asylee and Immigrants

Program Description:

*The Number of households served under the Office of Refugee, Asylee and Immigrants Program was decreased due grant funding being fully depleted and the Program ending. The budgeted FTE of 1.0 was eliminated during FY 2025-26 due to the program ending.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of households served*	0	0

Source of Funds

General Fund	$ 0	$ 0
Federal and State Grants	0	0
Total Net Budget	**$ 0**	**$ 0**

Gross Budget - Not Applicable**		

Program Positions	1.0	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.

*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.

List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Opioid Response

Program Description:

Opioid Response efforts utilize opioid settlement funds to implement evidence-based strategies and practices to prevent and address harms associated with opioid use. Strategies are selected through community-wide assessment and interdepartmental strategic planning. All programs and services supported by opioid settlement funds must comply with the requirements of the One Arizona Agreement, ensuring funds are spent directly on approved opioid abatement strategies.*The program name, description and performance measures have been revised in FY 2026-27 to more accurately reflect the scope of services provided.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of naloxone kits distributed	15,000	15,000
Number of Education and professional development framework and training created	4	4

Source of Funds

Other Restricted	$ 2,477,385	$ 874,789
General Fund	67,773	26,517
Total Net Budget	**$ 2,545,158**	**$ 901,306**
Gross Budget - Not Applicable**		
Program Positions	1.1	0.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Senior Nutrition

Program Description:

The Senior Nutrition Meal Program provides nutritious meals to eligible seniors and disabled residents five days a week at fifteen senior centers, and to homebound participants through a contracted vendor. Center-based meals promote social interaction, while home-delivered meals offer essential nutrition, a daily wellness check, and meaningful social contact for those who cannot leave their homes. *The program name and description have been revised in FY 2026-27 to more accurately reflect the scope of services provided, and now includes the congregate meals served performance measure previously found in Senior Programs.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of home delivered meals	250,000	230,000
Number of congregate meals served*	100,000	100,000

Source of Funds

Human Services Grants	$ 2,480,000	$ 2,480,000
General Fund	523,829	1,336,840
Other Restricted	0	40,000
Total Net Budget	**$ 3,003,829**	**$ 3,856,840**
Gross Budget - Not Applicable**		
Program Positions	0.7	2.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Senior Programs

Program Description:

The Human Services Department operates fifteen senior centers that provide programs and social services to approximately 6,000 seniors and eligible disabled residents. These services help reduce isolation, support well-being, and promote independent living. *The program description and performance measures have been revised in FY 2026-27 to more accurately reflect the scope of services provided, and the congregate meals served performance measure has been moved to the Senior Nutrition program.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of in-person and virtual activities	30,000	33,000
Average number of monthly senior center trips provided*	0	5,200
Average number of monthly unique senior center member participants	2,800	3,000

Source of Funds

General Fund	$ 10,450,263	$ 9,928,125
Other Restricted	73,756	14,500
Federal and State Grants	0	4,953
Human Services Grants	7,500	500
Total Net Budget	**$ 10,531,519**	**$ 9,948,078**

Gross Budget - Not Applicable**		

Program Positions	56.4	54.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Strategic Initiatives

Program Description:

The Strategic Initiatives section combats domestic violence, sexual assault, unhealthy youth relationships, human trafficking, and the HIV epidemic through collaboration with community partners. This mission is achieved by coordinating trainings, organizing and participating in community awareness events and outreach, and establishing partnerships to amplify our reach and carry out our mission. *In 2026-27 the Fast Track Cities strategic media campaign was reinstated.

Performance Measures	2025-26 Budget	2026-27 Budget
City of Phoenix staff, residents and community members who will attend a training session and/or awareness events	24,000	24,000
Community partners/City departments who collaborate with Strategic Initiatives that provide direct services to residents	100	100
Number of informational resources (brochures, shoe cards, posters, etc.) distributed to residents and community partners	20,000	20,000
Number of people reached by the strategic media campaign*	0	255,000

Source of Funds

General Fund	$ 831,409	$ 851,553
Total Net Budget	**$ 831,409**	**$ 851,553**

Gross Budget - Not Applicable**		

Program Positions	3.2	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Social Services Delivery*

Program Name: Victim Services

Program Description:

The Victim Services program provides comprehensive support to victims of domestic violence, sexual assault, human trafficking, and child abuse or neglect, as well as to family members affected by homicides, fatal traffic collisions, and officer-involved fatalities. Services may include crisis intervention, safety planning, protective orders, case management, forensic nurse examinations, relocation and transportation assistance, and information and referral resources.*The program name, performance measures and description have been revised in FY 2026-27 to more accurately reflect the broader scope of services provided, and now includes what was the Victim Centered Housing Services and Traumatic Incident Services program in prior years.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of services provided	3,300	15,000
Number of child victims of violent crimes who received advocacy and trauma-related services	4,300	4,300
Number of clients who obtained protective orders	400	300
Number of people who received services due to a family member's death or serious injury during a police interaction	0	10
Number of victims and family members of violent crime served	0	3,000

Source of Funds

General Fund	$ 3,013,536	$ 3,125,272
Other Restricted	166,350	175,002
Human Services Grants	589,449	656,069
Total Net Budget	**$ 3,769,335**	**$ 3,956,343**
Gross Budget - Not Applicable**		
Program Positions	25.9	25.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Services **Strategic Plan Area:** Economic Development and Education*

Program Name: Workforce Development

Program Description:

The Workforce Development Division provides workforce solutions through the federally funded Workforce Innovation and Opportunity Act (WIOA) grant. Services for adults and dislocated workers include resume development, interview preparation, occupational training, and other supportive resources. In FY 25–26, the program expanded partnership opportunities across Phoenix, strengthening access to training and employment pathways. *For FY26-27 credential projections appear lower due to prior-year budget reductions, as credential attainment typically lags by up to 1 year. The program name and description have been revised to accurately reflect the scope of services provided.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of individuals served	882	1,172
Number of participants who obtained an industry-recognized credential*	348	190
Number of workforce services provided	3,528	6,120

Source of Funds		
Federal and State Grants	$ 9,962,331	$ 145,139
General Fund	1,299,972	4,344
Other Restricted	2,810	0
Total Net Budget	**$ 11,265,113**	**$ 149,483**
Gross Budget**		$ 4,311,011
Program Positions	40.6	36.0

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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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration & Technology Services	17,990,851	18,028,411	0.2%
Central Library	8,539,674	10,340,765	21.1%
Branch Library Services	15,987,487	18,137,323	13.4%
Collections & Programming	9,084,914	9,574,242	5.4%
Library Grants	880,616	747,120	-15.2%
Total	**52,483,542**	**56,827,861**	**8.3%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	35,955,579	38,811,575	7.9%
Contractual Services	6,274,240	6,593,083	5.1%
Commodities	6,801,764	7,232,002	6.3%
Capital Outlay	-	190,000	NA
Internal Charges and Credits	3,451,959	4,001,201	15.9%
Total	**52,483,542**	**56,827,861**	**8.3%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Library	51,366,426	55,830,741	8.7%
Other Restricted	236,500	250,000	5.7%
Grants	880,616	747,120	-15.2%
Total	**52,483,542**	**56,827,861**	**8.3%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	289.0	293.0
Part-Time Ongoing Positions	107.8	105.1
Temporary Positions	0.0	0.0
Total	**396.8**	**398.1**

Status Overview
Library Department

Enhancements

- Installed digital signs at library branches for increased awareness of Library programs and opportunities.
- Expanded College Depot to create additional opportunities for customers seeking to continue their education and meet increased community need.
- Established a social work program to better serve library customers with more complex needs.
- Increased accessibility of the Arizona Room collection to expand inclusiveness and promote use of the reading room by everyone in the community.
- Expanded technological tools to increase staff efficiency and extend reach, establishing additional communication channels between the community and the library.

Priorities

- Increase security by establishing partnerships with other City departments.
- Coordinate design services of the Library buildings with City staff to facilitate voter approved GO Bond projects.
- Utilize expanded Community Relations team to increase customer engagement with Library collection and programming.
- Expand existing collaborations and establish new partnerships to proactively address evolving community needs.

Challenges

- Balancing the safety of staff and customers while ensuring open access to everyone in the community.
- Identifying efficiencies to address limited resources.
- Building the Library's brand and clientele in the digital age.
- Expanding Library services to a growing community.

Strategic Overview

To address these challenges and priorities, the Library Department will:

- Increase library access by identifying and removing barriers to participation and use.
- Strengthen service delivery by leveraging community partnerships and collaborating with City departments - including Parks and Recreation and Community and Economic Development - to extend the reach and impact of programs.
- Establish a timeline for implementing Library strategic plan initiatives.

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 Federal and State Grants.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Fees and Fines	$ 250	$ 244
Rentals and Interest	175	166
TOTAL GENERAL FUNDS	$ 425	$ 410
SPECIAL REVENUE FUNDS		
Grants	615	549
TOTAL SPECIAL REVENUE FUNDS	$ 615	$ 549
TOTAL REVENUES	$ 1,040	$ 959

[1/] A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

Library Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	865	686
Number of Volunteer Hours	16,789	18,342

Highlights – Library
Adult and teen volunteers from Amazon, Vanguard, and Boys Team Charity Biltmore, helped pack over 3,000 mini seed bags across more than three seed varieties. Due to their collective efforts, all 18 library locations were stocked with seeds for patrons to grow their own mini gardens!

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Library Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Adult Services	$ 4,819,261	$ 4,819,261	35.6	$ 1,261,981	3.9
Branch Libraries	$ 26,744,101	$ 26,744,101	220.9	$ 7,683,355	27.9
Burton Barr Central Library	$ 5,967,867	$ 5,967,867	39.0	$ 1,361,507	4.8
Children and Teen Services	$ 3,132,418	$ 3,132,418	24.6	$ 859,899	3.0
Collection Development and Processing	$ 8,573,813	$ 8,573,813	17.7	$ 617,057	2.2
Security	$ 5,517,980	$ 5,517,980	45.8	$ 1,600,367	5.6
Strategic Programs	$ 2,072,421	$ 2,072,421	14.5	$ 505,589	1.8
Total	$ 56,827,861	$ 56,827,861	398.1	$ 13,889,755	49.2

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

List of Programs

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Adult Services

Program Description:

Adult Services provides support, coordination, and programming for system-wide adult program initiatives at 18 Phoenix Public Library locations. Key areas for programming are: Health & Social Services and Arts & Culture. Each library location has at least one full-time staff member who presents programs for adults. FY 2026-27 figures project an approximate 5% increase for programming. In FY 2026-27, StartUpPHX and PHXWorks have transitioned from the Adult Services program to the Strategic Program.

Performance Measures	2025-26 Budget	2026-27 Budget
Arts & Culture program annual attendance	4,326	4,542
Health/Social services program annual attendance	2,300	2,415

Source of Funds

General Fund	$ 4,478,704	$ 4,796,427
Federal and State Grants	0	120
Other Restricted	20,948	22,714
Total Net Budget	**$ 4,499,652**	**$ 4,819,261**
Gross Budget - Not Applicable**		
Program Positions	35.1	35.6

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: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Branch Libraries

Program Description:

The Library Department has 16 branch libraries and a bookmobile. The branches are divided into five regions and are grouped by size. The largest libraries, called Regional Branches, include Agave, Cholla, Mesquite, Prickly Pear, and South Mountain. The mid-sized libraries, called Community Branches, 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, "teen only" areas, and outdoor holds pick up lockers.

Performance Measures	2025-26 Budget	2026-27 Budget
Door count of users in buildings	1,850,000	1,850,000
Library material circulation	1,700,000	1,600,000

Source of Funds

General Fund	$ 24,210,100	$ 26,421,102
Federal and State Grants	0	1,659
Human Services Grants	271,617	183,048
Other Restricted	131,693	138,292
Total Net Budget	**$ 24,613,410**	**$ 26,744,101**
Gross Budget - Not Applicable**		
Program Positions	221.4	220.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Burton Barr Central Library

Program Description:

Burton Barr Central Library is located at 1221 N. Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995. Burton Barr Central Library features: a 10,000 square foot Children's Place, College Depot, an Accessibility Center, the Rare Book Room, the Arizona Room, multiple computer training labs, Teen Central "by and for" teens, StartUpPHX for the business community, MACH 1 makerspace, PhxWorks space, art galleries, two auditoriums, WiFi, internet accessible public computers, printing/scanning/faxing services, and outdoor holds pick up lockers.

Performance Measures	2025-26 Budget	2026-27 Budget
Door count of users at Burton Barr Central Library	500,000	450,000
Library material circulation (system-wide)	2,000,000	1,900,000
System-wide material renewals	2,200,000	2,100,000
System-wide downloadable (e-media) circulation	6,200,000	5,400,000

Source of Funds

General Fund	$ 4,679,632	$ 5,943,231
Federal and State Grants	0	130
Other Restricted	24,155	24,506
Total Net Budget	**$ 4,703,787**	**$ 5,967,867**

Gross Budget - Not Applicable**		

Program Positions	40.4	39.0

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: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Children and Teen Services

Program Description:

Children and Teen Services provides year-round programming for young families, youth, and teens in 17 libraries, the bookmobile, and many community locations. Examples of programming include book clubs, STE/AM programs, story times, parent workshops, school visits, teen advisory groups, reading with therapy dogs, and free meals.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of participants in early literacy programs at library and outreach sites.	105,000	110,000
Number of children ages 6-11 in out-of-school programs.	21,000	25,000
Number of children ages 6-11 in STE/AM out-of-school programs.	8,000	10,000
Number of meals served in libraries to children ages 5-17.	7,000	4,500
Number of virtual programs for children from birth to age 10 on library and community platforms.	50	70

Source of Funds

General Fund	$ 2,493,043	$ 2,562,570
Federal and State Grants	608,999	554,371
Other Restricted	15,284	15,477
Total Net Budget	**$ 3,117,326**	**$ 3,132,418**
Gross Budget - Not Applicable**		
Program Positions	25.6	24.6

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: Library **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Collection Development and Processing

Program Description:

Collection Development (CD) selects, orders, receives, catalogs, distributes, provides electronic access, and performs de-accession for all physical, digital and reference materials for the Library system. CD also manages all contracts for physical, digital and reference materials. These services are essential to the Library. All physical items are delivered to Burton Barr Central Library for processing, adding each item to the collection, making them available in the Library catalog, and distributing them to the 17 library branches. CD selects and orders digital materials and databases, makes them available in the Library catalog, and maintains the databases and interfaces that allow library customers to access digital materials in-house and remotely.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of items purchased	155,000	175,000
Total inventory of library materials	1,480,000	1,500,000
Number of electronic databases	51	51
Number of items successfully retrieved from electronic databases	465,000	465,000
Total inventory of electronic materials	4,100,000	4,115,000

Source of Funds

General Fund	$ 8,258,011	$ 8,562,648
Federal and State Grants	0	59
Other Restricted	10,576	11,106
Total Net Budget	**$ 8,268,587**	**$ 8,573,813**
Gross Budget - Not Applicable**		
Program Positions	17.7	17.7

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: Library

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Security

Program Description:

Security guards at the Burton Barr Central Library and 16 branch libraries in the Phoenix Public Library system provide security for staff, customers, and City of Phoenix assets in the buildings and on the building grounds, including parking lots. The guards monitor the activities of people in and around City buildings, assess problem situations, exercise tact and judgment in dealing with customers and staff, and work with the Phoenix Police Department and the Phoenix Fire Department, as needed.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of documented incidents requiring intervention	2,901	3,400

Source of Funds

General Fund	$ 5,665,974	$ 5,489,023
Federal and State Grants	0	152
Other Restricted	27,430	28,805
Total Net Budget	**$ 5,693,404**	**$ 5,517,980**
Gross Budget - Not Applicable**		
Program Positions	45.9	45.8

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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List of Programs

City of Phoenix Inventory of Programs

Department: Library

Strategic Plan Area: Economic Development and Education*

Program Name: Strategic Programs

Program Description:

Strategic Programs provide support, coordination, and programming for college and career readiness initatives. College Depot is a free, full-service college planning center located at the Burton Barr Central Library. Services include workshops and bilingual one-on-one assistance with college planning, college applications, financial aid, and scholarships. Its mission is to expand access to higher education opportunities for under-served populations in the Phoenix community by offering free, comprehensive college planning services. StartUpPHX and PHXWorks provide small business assistance and workforce literacy services respectively. In FY 2026-27, StartUpPHX and PHXWorks have transitioned from the Adult Services program to the Strategic Program.

Performance Measures	2025-26 Budget	2026-27 Budget
College Depot traffic (in-person and virtual interactions and outreach)	17,500	18,375
College access program attendance	2,000	2,100
College Depot one-on-one planning appointments and hands-on labs	2,300	2,300
StartUpPHX traffic (in-person and virtual interactions)	1,500	1,500
PHXWorks traffic (in-person and virtual interactions)	1,700	1,700

Source of Funds

General Fund	$ 1,580,962	$ 2,055,740
Federal and State Grants	0	7,581
Other Restricted	6,414	9,100
Total Net Budget	**$ 1,587,376**	**$ 2,072,421**
Gross Budget - Not Applicable**		
Program Positions	10.7	14.5

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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DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Program Goal

The Neighborhood Services Department preserves and improves the physical, social and economic health of Phoenix neighborhoods, supports neighborhood self-reliance, and enhances the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Director's Office	821,296	878,798	7.0%
Administrative Services	11,373,675	8,914,827	-21.6%
Blight Elimination	20,022,454	19,843,092	-0.9%
Neighborhood Engagement	3,695,883	4,252,475	15.1%
Neighborhood Infrastructure	12,171,288	10,632,023	-12.6%
Neighborhood Commercial Revitalization	2,164,857	1,777,111	-17.9%
Special Programs	13,871,650	8,743,280	-37.0%
Total	**64,121,103**	**55,041,606**	**-14.2%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	26,591,172	27,773,723	4.4%
Contractual Services	35,163,772	25,147,082	-28.5%
Commodities	431,089	397,612	-7.8%
Capital Outlay	60,000	251,651	>100.0%
Internal Charges and Credits	1,795,070	1,471,538	-18.0%
Other Expenditures and Transfers	80,000	-	-100.0%
Total	**64,121,103**	**55,041,606**	**-14.2%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	19,743,137	21,116,901	7.0%
Neighborhood Protection	2,250,000	2,250,000	0.0%
Other Restricted	9,982	64,982	>100.0%
Grants	42,117,984	31,609,723	-24.9%
Total	**64,121,103**	**55,041,606**	**-14.2%**

DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT PROGRAM

NEIGHBORHOOD SERVICES

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	201.0	198.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	1.0
Total	**203.0**	**199.0**

Status Overview
Neighborhood Services Department

Enhancements

- Implemented a new city ordinance to reduce abandoned shopping carts.
- Issued three requests for proposals for redevelopment of 69 vacant parcels and rezoned 52 properties as predevelopment activities.
- Developed a new training program for all levels of department staff.
- Initiated or progressed IT modernization projects for all legacy applications.
- Implemented or updated key program policies to ensure consistency.

Priorities

- Identify tools, existing or new, to address the re-establishment of a slum designation framework.
- Implement IT modernization projects for all NSD legacy applications.
- Implement weatherization program improvements to support the City's Energy Access Plan and strengthen support of low-income households.
- Provide redevelopment opportunities for vacant city-owned lots.

Challenges

- System transition introduces modern workflows and integrated program functions requiring significant retraining and adaptation.
- Sustaining ongoing training of new staff with limited capacity capacity, while maintaining proficiency in enforcement.
- Uncertainty surrounding current and future federal funding streams and regulatory requirements.
- Limited Municipal Court capacity to input new city codes into the Court Management System to allow for the issuance of citations.

Strategic Overview

To address the challenges and priorities, Neighborhood Services will continue to:

- Enhance staff training and communication across programs to support onboarding, new or updated city codes and implementation of new applications.
- Stay up to date on changes at the federal level and adapt as quickly as possible.
- Coordinate with partners to strengthen programs, improve service delivery models, and identify sustainable funding strategies.

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 and Other Restricted Funds from donations and cost reimbursements.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Board Up and Lot Cleaning	$ 260	$ 220
Other	320	318
TOTAL GENERAL FUNDS	$ 580	$ 538
SPECIAL REVENUE FUNDS		
Grants	45,151	31,505
Other Restricted Funds	11	31
TOTAL SPECIAL REVENUE FUNDS	$ 45,161	$ 31,536
TOTAL REVENUES	$ 45,741	$ 32,074

Neighborhood Services Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	3,068	3,594
Number of Volunteer Hours	16,892	21,404

Highlights - Neighborhood Services

Several Compliance Assistance Program (CAP) projects took place where volunteers assisted property owners facing hardship with maintaining their yards and helped bring their properties up to code due to violations.

Teen volunteers helped wipe graffiti by painting over graffiti.

NSD was also a host to a CEE Fellow. Community Engagement Exchange (CEE) Fellow, Kanaya Chamroeun, worked closely with NSD's Neighborhood Engagement and Neighborhood Revitalization divisions, creating story maps that identifies neighborhood assets across the city; drafting a multi-week training workshop for neighborhood leaders to be included in Neighborhood College; and developing a construction cost index for NSD's Housing Repair Program. Kanaya also supported the department's fundraising and team building efforts during her practicum to learn more about the department and built rapport with NSD staff.

Department List of Programs with breakout of Administrative costs by program

Administrative costs are generally defined as:

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

Neighborhood Services

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Affordable Housing Dev & Preservation	$ 20,471,233	$ 20,471,233	38.9	$ 957,751	5.0
CDBG Neighborhood Economic Dev Program	$ 399,323	$ 399,323	2.4	$ 73,673	0.4
CDBG Public Facility & Infrustructure	$ 6,768,999	$ 6,768,999	4.2	$ 110,510	0.6
Gated Alley	$ 2,771,461	$ 2,771,461	2.1	$ 60,262	0.1
Neighborhood Code Enforcement	$ 14,564,320	$ 14,633,724	89.5	$ 1,849,684	9.0
Neighborhood Engagement	$ 3,951,795	$ 3,951,795	24.2	$ 542,359	2.4
Special Blight Elimination Program	$ 6,114,475	$ 6,160,902	37.7	$ 735,239	3.5
Total	$ 55,041,606	$ 55,157,437	199.0	$ 4,329,478	21.0

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

City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Affordable Housing Development and Preservation Program

Program Description:

Affordable Housing Development and Preservation Programs create and preserve affordable housing through housing rehabilitation and disposition of land for redevelopment. Grant funds are used to serve low- and moderate-income neighborhoods and residents.

Performance Measures	2025-26 Budget	2026-27 Budget
New construction of single-family home sites initiated	4	4
Households assisted utilizing CDBG and HOME-funded Housing Rehabilitation Programs	50	50
Households assisted by the Weatherization Assistance Program	150	150

Source of Funds

General Fund	$ 701,095	$ 685,395
Community Development Block Grants	5,220,809	6,487,838
Federal and State Grants	15,029,002	13,298,000
Total Net Budget	**$ 20,950,906**	**$ 20,471,233**
Gross Budget - Not Applicable**		
Program Positions	40.6	38.9

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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List of Programs

City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: CDBG Neighborhood Economic Development Program

Program Description:

The CDBG Neighborhood Economic Development Program funds consulting services and exterior commercial rehabilitation improvements for micro- to small businesses or commercial property owners serving low- and moderate-income neighborhoods.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of projects completed by the Management Technical Assistance (MTA) Program	50	35
Number of consulting hours delivered through MTA Program	400	250
Number of Neighborhood Commercial Rehabilitation Projects Completed	2	1

Source of Funds

General Fund	$ 32,585	$ 31,993
Community Development Block Grants	667,581	367,330
Total Net Budget	**$ 700,166**	**$ 399,323**
Gross Budget - Not Applicable**		
Program Positions	2.9	2.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: CDBG Public Facility and Infrastructure Program

Program Description:

The CDBG Public Facility and Infrastructure Program provides funds for public facilities and capital infrastructure projects in areas serving low- and moderate-income neighborhoods and residents. *Decrease reflects different project types in 2026-27 impacting different number of residents.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of neighborhood enhancement, infrastructure, and public facilities projects completed	9	4
Number of Low-/Moderate-income residents benefiting from completed Neighborhood Enhancement, Infrastructure and public facilities projects completed	11,000	7,000

Source of Funds

General Fund	$ 76,034	$ 47,989
Community Development Block Grants	15,495,126	6,721,010
Total Net Budget	**$ 15,571,160**	**$ 6,768,999**
Gross Budget - Not Applicable**		
Program Positions	5.3	4.2

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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List of Programs

City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Gated Alley Program

Program Description:

The Gated Alley Program funds the installation and maintenance of locked gates in an effort to reduce blight and crime in alleys. The program is resident-driven, with a goal of improving safety and the quality of life in neighborhoods.

Performance Measures	2025-26 Budget	2026-27 Budget
Alley segments funded	205	205

Source of Funds		
General Fund	$ 460,673	$ 396,626
Neighborhood Protection	2,250,000	2,250,000
Community Development Block Grants	0	124,835
Total Net Budget	**$ 2,710,673**	**$ 2,771,461**

Gross Budget - Not Applicable**		

Program Positions	2.3	2.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Neighborhood Code Enforcement

Program Description:

The Neighborhood Code Enforcement Program ensures compliance with Neighborhood Preservation and Zoning ordinances through education, corrective enforcement and abatement activities by enforcing Chapters 39, 41, and sections of Chapter 8 and 10 of the City Code. Abatement activities address properties that pose a safety or fire hazard, and other significant forms of blight not resolved voluntarily through code enforcement. Staff also administer the Abatement Lien Program, which reduces the loss of City abatement liens due to tax foreclosure, recovers delinquent liens, reduces future abatements, transforms blighted properties into viable housing stock, and facilitates changes in ownership to maintain property values and security of Phoenix neighborhoods.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of code enforcement cases resolved	35,000	35,000
Average blight enforecement case cycle time in days	39	38
Percentage of blight enforcement cases resolved voluntarily	92%	90%
Number of abatement cases resolved	600	500
Dollar amount of delinquent abatement liens collected	$250,000	$200,000

Source of Funds

General Fund	$ 12,228,156	$ 12,803,962
Community Development Block Grants	2,685,254	1,760,358
Total Net Budget	**$ 14,913,410**	**$ 14,564,320**
Gross Budget**	$ 14,982,814	$ 14,633,724
Program Positions	90.4	89.5

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: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Neighborhood Engagement Program

Program Description:

The Neighborhood Engagement Program builds capacity of residents and neighborhood groups through training, education, outreach, and the implementation of neighborhood projects. Services include Neighborhood Specialist engagement and coordination, tool lending for community cleanups, NSD Volunteer Program, Compliance Assistance Program, Love Your Block Program, Neighborhood Synergy Conference, and NSD's PHX CARES Neighborhood Specialists.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of neighborhood groups listed in the Neighborhood Link	500	680
Number of Neighborhood Synergy Conference attendees	225	275
Number of hours served through the NSD Volunteer Program	3,000	3,000
Number of households brought to compliance with assistance from NSD's Compliance Assistance Program	20	25
Number of PHX CARES requests processed by NSD	10,900	11,000

Source of Funds

General Fund	$ 1,969,012	$ 2,374,960
Community Development Block Grants	1,549,957	1,511,853
Other Restricted	9,982	64,982
Total Net Budget	**$ 3,528,951**	**$ 3,951,795**
Gross Budget - Not Applicable**		
Program Positions	24.1	24.2

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: Neighborhood Services **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Special Blight Elimination Program

Program Description:

Special Blight Elimination Programs include citywide graffiti abatement, illegal sign removal, abandoned shopping cart removal, private property clean-up services, the Hardship Assistance Program, and vacant property registry to reduce blight and protect public health and safety.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of graffiti removals	50,000	48,000
Number of shopping carts removed	7,000	2,500
Number of illegal signs removed from right-of-way	10,000	2,500
Number of clean-ups completed through the Private Property Cleanup Program	130	130
Number of Hardship Assistance Program cases completed	26	10

Source of Funds

General Fund	$ 4,275,582	$ 4,775,976
Community Development Block Grants	1,470,255	1,338,499
Total Net Budget	**$ 5,745,837**	**$ 6,114,475**
Gross Budget**	$ 5,792,264	$ 6,160,902
Program Positions	37.4	37.7

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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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

OFFICE OF ARTS AND CULTURE

Program Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix and seeks to raise the level of awareness and participation of City residents in the preservation, expansion and enjoyment of arts and culture.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Office of Arts and Culture	9,104,434	9,317,616	2.3%
Total	**9,104,434**	**9,317,616**	**2.3%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	4,051,915	4,430,602	9.3%
Contractual Services	4,330,878	4,050,203	-6.5%
Commodities	75,290	74,898	-0.5%
Capital Outlay	-	69,000	NA
Internal Charges and Credits	646,351	692,913	7.2%
Total	**9,104,434**	**9,317,616**	**2.3%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	8,596,068	9,043,032	5.2%
Other Restricted	60,700	64,084	5.6%
Grants	447,666	210,500	-53.0%
Total	**9,104,434**	**9,317,616**	**2.3%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	24.0	25.0
Part-Time Ongoing Positions	5.3	4.7
Temporary Positions	0.0	0.5
Total	**29.3**	**30.2**

Status Overview
Office of Arts and Culture

Enhancements

- Year over year, Arts and Culture continues to see an increase in community arts grant applications. The department now funds 138 arts and culture organizations around the City and will work on sustaining relationships beyond grant funding.
- After receiving grant applicant feedback, Arts and Culture continues to produce a suite of programs and resources for artists and arts administrators to support their careers, organizations, and contribute to a sustainable future of the field.

Priorities

- Enter the final year of a three-year work plan developed with community input to create direction and strategy for Arts and Culture's programs and services. The plan includes projects and strategies well-suited to interagency and public-private collaboration, especially with the Arts and Culture's new facilities, public art projects, programs, and the formal oversight of the City's Youth and Education Office.
- Complete design and construction of the projects identified by the 2023 General Obligation Bond Program including the Latino Cultural Center. Ensure the current Bond projects stay within their timelines and budget. Begin planning for the 2028 GO Bond Program project submission in coordination with non-profit facility partners.

Challenges

- Arts and Culture must continue to identify additional revenue sources to bolster direct programing and to sustain programs previously funded by America Rescue Plan Act (ARPA) grants which have now expired. Most private arts funders do not support municipalities.
- Arts and Culture does not have an appropriate level of resources for newly added cultural facilities or adequate maintenance budget for current facilities. These constraints will continue to impact non-profit partners.
- Arts and Culture needs a dedicated communications professional to share its programs, stories, successes, and opportunities as it grows.

Strategic Overview

- Continue to position Arts and Culture as the leader in supporting and advancing the local arts and cultural sector, ensuring it is vibrant, sustained, diverse, and connected to the communities it serves.

Office of Arts and Culture Revenue Summary

The Office of Arts and Culture receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Office of Arts and Culture are Grants and Other Restricted Funds from donations.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Miscellaneous Service Charges / Fees	$ 844	$ 578
TOTAL GENERAL FUNDS	$ 844	$ 578
SPECIAL REVENUE FUNDS		
Grants	436	209
Other Restricted Funds	4,087	73
TOTAL SPECIAL REVENUE FUNDS	$ 4,523	$ 282
TOTAL REVENUES	$ 5,366	$ 860

Office of Arts & Culture Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	842	1,156
Number of Volunteer Hours	17,277	18,238

Highlights - Office of Arts & Culture – Gallery at City Hall
S'edav Va'aki Museum had 821 volunteers complete 9,304 hours of volunteer work. In addition, the Youth and Education Office recruited additional volunteers to tutor second and third grade struggling readers, completing 8,934 volunteer hours in helping students achieve grade level reading.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Office of Arts and Culture

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Archeological Services and Environmental Services	$ 140,321	$ 262,321	1.1		$ 38,595	0.1
Cultural Facilities Development and Property Management Services	$ 4,406,159	$ 4,406,159	5.8		$ 1,211,899	1.8
Grants and Community Engagement Program	$ 2,104,061	$ 2,104,061	3.9		$ 578,715	0.9
Public Art Program	$ (1,150,383)	$ (296,409)	4.5		$ (316,409)	(0.5)
S'edav Va'aki Museum	$ 2,966,899	$ 2,966,899	11.0		$ 816,035	1.3
Youth and Education Coordination	$ 850,559	$ 850,559	3.9		$ 233,943	0.4
Total	$ 9,317,616	$ 10,293,590	30.2		$ 2,562,778	4.0

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

City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Archeological Services and Environmental Services

Program Description:

The City Archaeology Office provides archaeological technical expertise to ensure that the City remains in compliance with federal, state, and City laws, regulations, policies, ordinances, and current industry standards regarding archaeological and cultural resources and to ensure best practices for the treatment of City-owned archaeological sites. It also ensures that any ground-breaking project managers, whether on City-owned or private land, are notified of the law and the required permits if archaeological resources will be disturbed.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of archaeological assessments annually	1,250	1,250
Number of archaeological projects managed on City land, with reports reviewed and approved	150	150

Source of Funds

General Fund	$ 287,343	$ 104,321
Total Net Budget	**$ 287,343**	**$ 104,321**
Gross Budget**		$ 262,321
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Cultural Facilities Development and Property Management Services

Program Description:

Cultural Facility Development involves reviewing the governance, fiscal, and administrative health of non-profit organizations operating City-owned cultural facilities and monitoring cultural services provided by the organizations as a condition of investment of bond funds in the construction of the facilities. Staff also facilitates tenant relations and provides property management services for 12 City-owned cultural facilities. Responsibilities include project management, oversight, and facility maintenance coordination.

Performance Measures	2025-26 Budget	2026-27 Budget
Monetary value of free or reduced admission ticket sales as reported by cultural facility nonprofit operators each fiscal year	N/A	$3,500,000
Number of visitors reported by cultural facility nonprofit operators each fiscal year	N/A	6,000,000
Percent of cultural facility maintenance requests completed each fiscal year	87%	90%

Source of Funds

General Fund	$ 3,493,332	$ 4,404,659
Federal and State Grants	1,500	1,500
Total Net Budget	**$ 3,494,832**	**$ 4,406,159**
Gross Budget - Not Applicable**		
Program Positions	2.4	5.8

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: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Grants and Community Engagement Program

Program Description:

This portfolio supports Arts and Culture's grants, capacity building, research, and arts learning programs. Functions include the planning, design, and oversight of all Arts and Culture's grantmaking, including maintaining and tracking the quantitative and qualitative data of grantees, assisting in the review and awards process, and assisting in creating and presenting in-person and online workshops about the grants program and other professional development topics to artists and cultural workers. The program coordinates an internship program, youth arts development programming, and outreach to identify groups not presently served by Arts and Culture and deepens engagement with all communities throughout the City of Phoenix.

Performance Measures	2025-26 Budget	2026-27 Budget
Grant applications processed to support arts & culture activities through nonprofit organizations	170	170
Grant awards administrated to support arts & culture activities through nonprofit organizations	140	140
Number of grant panelist orientations held each fiscal year	6	2
Community presentations, professional development, and training workshops for artists, arts administrators, and youth	60	60

Source of Funds

General Fund	$ 2,079,340	$ 2,059,061
Federal and State Grants	115,567	45,000
Total Net Budget	**$ 2,194,907**	**$ 2,104,061**

Gross Budget - Not Applicable**		

Program Positions	3.0	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.

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Public Art Program

Program Description:

Since its establishment in 1986, the Public Art Program has been a national model for involving artists in designing and building a better city. The program enhances the look, feel, and function of a wide range of public buildings, spaces, and infrastructure by fostering collaborations among artists, engineers, architects, landscape architects, and other urban designers professionals. The program maintains over 200 permanent artworks and also manages and exhibits the City's vast portable works collection located in multiple public buildings.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of projects in design or construction	28	30
Completed permanent and temporary public art projects	11	10
Number of Arizona jobs supported by the design, construction, and retrofit of public art projects	132	132
Community presentations and professional development/training workshops	22	25
Completed repairs and retrofits of public art projects	7	5

Source of Funds

General Fund	$ 669,962	($ 1,150,383)
Other Restricted	20,000	0
Federal and State Grants	17,599	0
Total Net Budget	**$ 707,561**	**($ 1,150,383)**
Gross Budget**	$ 1,507,561	($ 296,409)
Program Positions	7.2	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: S'edav Va'aki Museum

Program Description:

The S'edav Va'aki Museum (formerly Pueblo Grande Museum) is a 1,500-year-old Hohokam archaeological site and museum that is a National Historic Landmark. Through tours, exhibits, and classes, it provides southwest cultural and historical education to over 30,000 residents and visitors each year. The S'edav Va'aki Museum is also the archaeological repository for the City of Phoenix. Focused on the prehistory and history of Central Arizona, the collection is dominated by archaeological repository collections, including cataloged objects, boxed research collections, paper archives, photographs, and multimedia.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of visitors to S'edav Va'aki Museum	30,000	30,000
Number of special events hosted at the S'edav Va'aki Museum each fiscal year	N/A	15
Number of S'edav Va'aki Museum guided tours provided to the public each fiscal year	N/A	110
Number of educational presentations or lectures given to the youth and broader community each fiscal year	N/A	70

Source of Funds

General Fund	$ 1,580,563	$ 2,738,815
Federal and State Grants	313,000	164,000
Other Restricted	40,700	64,084
Total Net Budget	**$ 1,934,263**	**$ 2,966,899**
Gross Budget - Not Applicable**		
Program Positions	12.1	11.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Office of Arts and Culture **Strategic Plan Area:** Economic Development and Education*

Program Name: Youth and Education Coordination

Program Description:

The City Youth and Education Office's goal is to build connections between City services, community resources, and public schools to ensure Phoenix students succeed in school, life, and careers. While the City does not deliver K-12 education services, the support it provides to students and families can make the difference between academic failure and success.

Performance Measures	2025-26 Budget	2026-27 Budget
Recruit volunteers for Youth and Education programs such as Experience Corps Phoenix	50	50
Expand volunteer tutoring program to additional schools	1	1
Award annual Outstanding Phoenix Youth Leader of the Year scholarships	16	16
Match schools, businesses, and community partners for Principal for a Day program	40	40

Source of Funds

General Fund	$ 485,528	$ 850,559
Total Net Budget	**$ 485,528**	**$ 850,559**
Gross Budget - Not Applicable**		
Program Positions	3.5	3.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

OFFICE OF SUSTAINABILITY

Program Goal

The Office of Sustainability provides professional administration of a citywide sustainability program that includes assessing the impact of sustainability practices to the City and community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Office of Sustainability	978,548	1,075,391	9.9%
Total	**978,548**	**1,075,391**	**9.9%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	1,077,257	1,181,687	9.7%
Contractual Services	242,718	249,547	2.8%
Commodities	400	400	0.0%
Internal Charges and Credits	(341,827)	(356,243)	4.2%
Total	**978,548**	**1,075,391**	**9.9%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	666,055	855,304	28.4%
Other Restricted	30,000	55,000	83.3%
Grants	282,493	165,087	-41.6%
Total	**978,548**	**1,075,391**	**9.9%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	5.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	0.7
Total	**6.0**	**6.7**

Status Overview
Office of Sustainability

Enhancements:

- City Council unanimously approved the Energy Access Plan in December 2025. The target is to increase participation in low-income energy assistance programs by 25 percent by 2030.
- Selected for $3.25-million award for the Maricopa County Charging and Fueling Infrastructure grant in June 2026. Office of Sustainability is providing the 20% match with 2023 GO Bond $650,000.
- Allocated and encumbered $1 million CIP funds for two solar library projects and solar enhancements city-wide. This marks the first year the Office of Sustainability led allocating and siting projects with CIP funds.

Priorities:

- Seek and apply for sustainability-related federal grants to support programs. The Office of Sustainability was selected for the Maricopa County Charging and Fueling Infrastructure grant, however, now the office would like to pivot to focus on additional funding for energy efficiency and community programs.
- The Energy Access Plan is heavily dependent on community engagement and education; thus, the Office of Sustainability will prioritize expanding community outreach programs relating to energy affordability.
- Oversee energy savings projects by initiating at least four additional department investment-grade audits, documenting energy and monetary savings. The Office of Sustainability is consistently coordinating with internal departments to advance energy savings.

Challenges:

- Citywide Sustainability governance (roles, responsibilities, and accountability) needs structure and operations strategy to help drive sustainability into daily operations and long-term planning, but the current limitations in dedicated sustainability staffing hinder broader interdepartmental collaboration on initiatives and projects.
- Freeze in federal funding for electric vehicle infrastructure, energy efficiency, and renewable energy incentives.
- Developing economic energy efficiency, solar, and electric vehicle projects amid the rise in material and labor costs.

Strategic Overview:

To address these priorities and challenges, the Office of Sustainability will work closely with City departments to support implementation of the Climate Action Plan and identify potential areas in which departments could drive projects; and, will seek additional grants and partnerships to accelerate the four major program areas: energy retrofits of existing City buildings, expansion of community energy equity programs, vehicle electrification (including electric vehicle charging infrastructure), and solar installations.

Office of Sustainability Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	19	10
Number of Volunteer Hours	5,113	3,756

Office of Sustainability Programs Highlights
Energy Access Plan Workshops: FUSE Fellows coordinated and conducted numerous Energy Access Plan Workshops. They provided information on energy savings programs and solicited feedback on potential energy saving solutions. Fellows also worked on energy equity and outreach strategies.

City of Phoenix Inventory of Programs

Department: Office of Sustainability **Strategic Plan Area:** Sustainability*

Program Name: Citywide Sustainability Program

Program Description:

The Office of Sustainability manages, coordinates, facilitates, and advises the development, implementation, monitoring, and improvement of policies, programs, and initiatives that promote local environmental, energy, economic, and social sustainability. The Office of Sustainability oversees a citywide sustainability program, assessing the impact of sustainability practices to the City and the community at large, while balancing the City's shared objectives for a healthy environment, an excellent quality of life, and continued economic vitality. Additionally the office manages the city's utility database, benchmarks energy use and provides consulting services to departments. ***NOTE: Not available. A replacement charging-station measure is under development.

Performance Measures	2025-26 Budget	2026-27 Budget
Citywide sustainability initiatives implemented.	2	4
New electric vehicle charging stations installed on city property.	35	***SEE NOTE
Solar project proposals coordinated with City departments.	5	16

Source of Funds		
General Fund	$ 666,055	$ 855,304
Other Restricted	30,000	55,000
Federal and State Grants	282,493	165,087
Total Net Budget	**$ 978,548**	**$ 1,075,391**
Gross Budget**	$ 1,327,230	$ 1,442,829
Program Positions	6.0	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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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Parks & Recreation Administration	13,879,348	16,068,090	15.8%
Parks Development	724,651	757,203	4.5%
Northwest	25,608,920	25,123,112	-1.9%
Downtown	15,965,276	16,727,597	4.8%
South	25,537,895	26,485,653	3.7%
Northeast	19,793,008	21,536,698	8.8%
Natural Resources	18,034,678	18,211,768	1.0%
Special Operations	40,162,831	39,366,657	-2.0%
Locked Grant Cost Centers	161,428	878	-99.5%
Total	**159,868,035**	**164,277,656**	**2.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	88,702,996	90,741,025	2.3%
Contractual Services	46,634,229	48,383,627	3.8%
Commodities	8,886,091	11,270,123	26.8%
Capital Outlay	4,700,300	3,211,800	-31.7%
Internal Charges and Credits	10,944,419	10,716,081	-2.1%
Other Expenditures and Transfers	-	(45,000)	NA
Total	**159,868,035**	**164,277,656**	**2.8%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Parks	134,774,789	137,159,564	1.8%
Golf	12,571,098	12,910,279	2.7%
Parks and Preserves	8,030,165	7,832,187	-2.5%
Other Restricted	4,055,191	5,761,116	42.1%
Grants	436,792	614,510	40.7%
Total	**159,868,035**	**164,277,656**	**2.8%**

DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PARKS AND RECREATION

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	686.0	691.0
Part-Time Ongoing Positions	375.6	380.6
Temporary Positions	3.0	1.0
Total	**1,064.6**	**1,072.6**

Status Overview
Parks and Recreation Department

Enhancements

Approximately $76.6 million in voter-approved Phoenix Parks and Preserve Initiative (PPPI) money helped to fund over 170 capital improvement projects, including park renovations, playground replacements, lighting projects, lot refurbishments, building and preserve projects. Construction was completed on the South Mountain Activity Complex which opened to the public in April 2026 located within the South Mountain Park and Preserve. Amenities include; The Grand Pavillion, six new ramadas, new parking and roadway network, new pedestrian circulation and gathering areas, new restrooms, picnic areas, botanical pathway, and trail access to the South Mountain recreation area.

Priorities

- Complete construction of Lone Mountain Park at 56th Street and Montgomery; continue design of the undeveloped park at Inspiration Mountain Parkway and Molly Lane; continue design and construction of the ten 2023 GO Bond Projects and development of 2028 GO Bond project requests.
- Continue carrying out the Parks Department Master Plan process to serve as a tool to help guide the department for the next 10 years and beyond.
- Work with community partners to increase park activation efforts citywide.

Challenges

- High inflation has increased construction costs and long lead times for obtaining materials are making it a challenge to address aging infrastructure in parks and recreation facilities.
- Negative behavior in City parks continues to be a challenge to providing safe parks and recreational opportunities.
- Recruiting part-time aquatics and recreation staff needed to open all pools.

Strategic Overview

Recruitment efforts and pay incentives continue for filling part-time vacancies in aquatics. The city code was updated in December 2025 to better align with the department's Code of Conduct. In June 2026, the Medical Treatment and Food Distribution in Parks Ordinance went into effect and established a formal process for these events in City parks. Contracted security continues in selected parks to monitor activity during overnight hours supported by mobile camera units that provide additional monitoring. The department is also committed to working with neighborhood groups and nonprofits to create programming, host events or plan activities to assist with activating City parks.

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 from parks program fees, rental fees and donations.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rental of Property	$ 350	$ 300
Concessions	64	60
Alcoholic Beverage Permits	64	40
Swimming Pools	554	435
Swimming Pool Construction Fee	35	30
Ballpark Fees	1,025	900
South Mountain Park	2,400	2,400
Athletic Field Utilities/Maintenance	270	185
Ak-Chin Pavilion	464	332
Other	3,427	4,326
TOTAL GENERAL FUNDS	$ 8,653	$ 9,008
SPECIAL REVENUE FUNDS		
Grants	617	612
Golf	14,070	14,357
Tennis Centers	53	51
Parks and Preserves [2/]	68,417	67,593
Other Restricted	3,578	3,651
TOTAL SPECIAL REVENUE FUNDS	$ 86,735	$ 86,264
TOTAL REVENUES	$ 95,388	$ 95,272

[1/] A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

[2/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

Parks and Recreation Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	6,286	10,812
Number of Volunteer Hours	53,197	60,420

Parks and Recreation Highlights
Park Stewards, PHXTeens, and volunteer groups continued beautifying parks and trails with cleanups, removal of invasive species, painting projects, and special events help. Volunteer coaches assisted with youth sports leagues.

Department List of Programs with breakout of administrative costs by program

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

Parks and Recreation

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Art, Education, and Environmental Facilities by City Staff	$ 282,471	$ 282,471	2.6	$ 22,408	0.1
Art, Education, and Environmental Facilities by Outside Agencies	$ 971,893	$ 971,893	0.3	$ 77,100	0.3
Baseball Stadiums	$ 2,372,437	$ 2,372,437	0.6	$ 188,204	0.6
Citywide Softball	$ 2,521,498	$ 2,521,498	20.6	$ 200,029	0.7
Communication Towers	$ 104,877	$ 254,877	0.5	$ 8,320	0.1
Community Centers	$ 12,940,356	$ 12,940,356	113.6	$ 997,293	3.5
Cultural Facilities	$ 646,826	$ 646,826	1.9	$ 51,312	0.2
General Recreation	$ 14,222,910	$ 14,222,910	108.5	$ 1,128,294	4.1
Golf	$ 14,022,690	$ 14,022,690	35.7	$ 1,112,411	4.0
Mountain Parks and Preserves	$ 11,792,665	$ 11,802,665	81.0	$ 935,505	3.3
Open Swim	$ 5,082,977	$ 5,082,977	82.5	$ 403,229	1.5
PAC (Phoenix Afterschool Care)	$ 3,211,343	$ 3,211,343	55.7	$ 254,754	0.9
Parks Maintenance	$ 67,799,680	$ 68,899,680	366.6	$ 5,378,506	19.0
Park Rangers - Flatland Parks	$ 4,972,472	$ 4,972,472	48.4	$ 394,463	1.4
Pool Maintenance	$ 2,618,220	$ 2,618,220	0.7	$ 207,702	0.7
Recreation and Teen Centers Operated by City Staff	$ 1,579,237	$ 1,579,237	23.3	$ 154,537	0.5
Recreation and Teen Centers Operated by Non-City Staff	$ 99,806	$ 99,806	0.1	$ 7,918	0.1
Rio Salado	$ 2,104,868	$ 2,104,868	15.6	$ 166,978	0.6
Special Events	$ 492,418	$ 492,418	0.1	$ 39,063	0.1
Specialized Maintenance, Skilled Trades and Forestry	$ 9,598,882	$ 9,648,882	66.4	$ 761,473	2.7
Sports Complexes	$ 5,307,244	$ 5,307,244	31.0	$ 421,020	1.5
Swim & Dive Teams	$ 288,071	$ 288,071	5.1	$ 22,852	0.1
Swim Lessons	$ 293,832	$ 293,832	5.2	$ 23,310	0.1
Tres Rios	$ 271,178	$ 271,178	3.1	$ 21,512	0.1
West Phoenix Revitalization	$ 139,029	$ 139,029	0.1	$ 11,029	0.1
Youth Sports	$ 539,776	$ 539,776	3.4	$ 42,820	0.1
Total	$ 164,277,656	$ 165,587,656	1,072.6	$ 13,032,042	46.4

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

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Art, Education, and Environmental Facilities Operated by City Staff

Program Description:

Art, education, and environmental management by City staff of the South Mountain Visitor Center and Camp Colley Maintenance costs are included below.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 408,215	$ 282,471
Total Net Budget	**$ 408,215**	**$ 282,471**
Gross Budget - Not Applicable**		
Program Positions	2.6	2.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Art, Education, and Environmental Facilities Operated by Outside Agencies

Program Description:

Management of art, education, environmental, and entertainment facilities operated by other organizations. Facilities include Talking Stick Resort Amphitheatre, Arizona Science Center, Arizona Horse Lovers Park North Mountain Visitors Center, Pioneer Living History Museum and the Pioneer and Military Memorial Cemetery. Camp Colley, an outdoor adventure camp in Happy Jack, serves more than 200 campers annually via trips organized in partnership with the Harden Education and Recreation Therapy Center (H.E.A.R.T Center). The ADA compliant, solar-powered property provides a safe outdoor nature experience for Phoenix youth.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of participants at Camp Colley	250	365

Source of Funds

General Fund	$ 793,278	$ 971,893
Parks and Preserves	311,704	0
Total Net Budget	**$ 1,104,982**	**$ 971,893**

Gross Budget - Not Applicable**		

Program Positions	1.3	0.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Baseball Stadium

Program Description:

American Family Fields of Phoenix, formerly known as Maryvale Baseball Park, hosts the Milwaukee Brewers spring training, rookie league, and instructional league, as well as year round minor league training and player rehabilitation. The City of Phoenix entered into a 25-year development and operating agreement with the Milwaukee Brewers. The Brewers renovate, operate, and maintain the stadium.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 2,437,417	$ 2,362,437
Other Restricted	10,000	10,000
Total Net Budget	**$ 2,447,417**	**$ 2,372,437**

Gross Budget - Not Applicable**		

Program Positions	0.7	0.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Citywide Softball

Program Description:

Rose Mofford, Desert West, and Papago Softball Complexes host the City-operated Adult Slow-Pitch leagues which conduct four seasons of play per year: summer, fall, winter, and spring. These softball complexes are also host to weekend softball tournaments by private promoters for adults and youth participants, with some 10,000 participants competing each year. The complexes are home to many valley high schools without home softball fields, as well as the AIA State High School Championships, the Senior Softball Winter World Series, Cactus Cities - Saguaro Cup and many college recruiting tournaments. *Performance Measures have been updated in FY 2026-27 to include total participants rather than only rostered players.

Performance Measures	2025-26 Budget	2026-27 Budget
Annual number of league teams	445	817
Annual number of league participants	8,903	16,340
Annual league revenue	$204,250	$367,650

Source of Funds

General Fund	$ 2,302,446	$ 2,223,404
Other Restricted	185,728	298,094
Total Net Budget	**$ 2,488,174**	**$ 2,521,498**
Gross Budget - Not Applicable**		
Program Positions	20.6	20.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Communication Towers

Program Description:

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government, and commercial users.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of licenses	87	89

Source of Funds

General Fund	$ 79,963	$ 104,877
Total Net Budget	**$ 79,963**	**$ 104,877**
Gross Budget**	$ 219,963	$ 254,877
Program Positions	0.5	0.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Community Centers

Program Description:

Large community centers provide recreation and outreach services to guests of all ages and abilities. These centers provide activities for members of the community starting with early childhood education, youth and adult sports, free lunch programs, fitness rooms, teen councils, special interest classes, and active senior programming. The centers also serve as hubs for City of Phoenix outreach programs and social service providers to connect with citizens and improve the quality of life for Phoenix residents. The community centers provide rental space for community events and meetings.

Performance Measures	2025-26 Budget	2026-27 Budget
Recreation facility attendance	269,798	265,010
Total number of hours of programming (amount of hours centers are open annually)	32,049	32,120
Number of classes offered / drop-in / leagues	2,530 / 735 / 211	1,775/30,500/ 65
Number of room reservations	596	980

Source of Funds

General Fund	$ 12,034,415	$ 12,940,356
Total Net Budget	**$ 12,034,415**	**$ 12,940,356**

Gross Budget - Not Applicable**		

Program Positions	113.4	113.6

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Cultural Facilities

Program Description:

Management and maintenance of cultural facilities includes Heritage Square and Steele Indian School Park special facilities. Steele Indian School Park is the City's premier special event venue hosting numerous large and small events throughout the year. Heritage Square is a striking reminder of the City's vibrant Victorian past dating to the late 1800s, with the restored Rosson House Museum its crowning jewel. The site hosts special events, restaurants, and the Arizona Science Center.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of events at Steele Indian School Park	70	91
Number of events at Heritage Square Park	103	106
Number of visitors to Irish Cultural Center	30,500	12,000
Number of visitors to Japanese Friendship Garden	136,000	145,663

Source of Funds

General Fund	$ 500,711	$ 499,486
Other Restricted	150,030	147,340
Total Net Budget	**$ 650,741**	**$ 646,826**

Gross Budget - Not Applicable**		

Program Positions	2.4	1.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: General Recreation

Program Description:

Recreation and educational programs, as well as special activities and events offered for City of Phoenix residents and visitors not provided at community centers.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of WalkPHX Paths maintained	58	58
Usage of athletic fields' available programmable time	39.02%	38.87%

Source of Funds		
General Fund	$ 7,690,598	$ 8,652,929
Federal and State Grants	436,792	614,510
Other Restricted	2,628,337	4,195,063
Parks and Preserves	683,679	760,408
Total Net Budget	**$ 11,439,406**	**$ 14,222,910**

Gross Budget - Not Applicable**		

Program Positions	109.4	108.5

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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Golf

Program Description:

Golf course administration, golf shops, and maintenance for City golf courses: Aguila 18 & 9 hole courses, Cave Creek 18 hole course, Encanto 18 & 9 hole courses, and Palo Verde 9 hole course.

Papago and Maryvale courses are contracted to and operated by outside agencies.

The Golf Program provides the golfing public with a full-service golf operation and golf instruction to promote and grow the game.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Golf Rounds (Papago & Maryvale courses not included as they are operated by outside agencies)	308,000	322,000
Green Fee Revenue	$6,658,000	$9,221,000
Cart Fee Revenue	$1,986,000	$2,378,000
Merchandise Sales	$518,000	$797,000
Driving Range Revenue	$935,000	$1,163,000

Source of Funds

Golf	$ 12,571,098	$ 12,910,279
General Fund	1,012,916	1,112,411
Total Net Budget	**$ 13,584,014**	**$ 14,022,690**

Gross Budget - Not Applicable**		

Program Positions	35.6	35.7

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Mountain Parks and Preserves

Program Description:

Management over mountain parks, preserves, miles of popular hiking and climbing trails, and Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education. Consistently nationally rated as a top destination for both fitness and outdoor scenic beauty, millions of residents and visitors utilize amenities each year requiring attention to safety and sustainability through continual guest education and outreach, and through posted interpretive signs. Preserves include Park Ranger patrol and visibility, public interpretive classes and programs, trail maintenance, and guest safety and education.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of interpretive classes	42	40
Number of visitors/hikers through trail counters	3,115,000	3,200,000

Source of Funds

General Fund	$ 7,572,401	$ 7,627,634
Parks and Preserves	4,227,558	4,165,031
Total Net Budget	**$ 11,799,959**	**$ 11,792,665**
Gross Budget**	$ 11,899,959	$ 11,802,665
Program Positions	80.5	81.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Open Swim

Program Description:

The Parks and Recreation Department offers open swim for the public at 23 City pool facilities during the eight-week swim season. Pools are open every day with the exception of Fridays for open swim hours. In addition, open swim is offered weekend days during August through the Labor Day holiday at select pools.

Performance Measures	2025-26 Budget	2026-27 Budget
Attendance for open swim at 23 pools	85,000	90,000
Attendance at the 8 pools on weekends in August through Labor Day	10,000	14,700

Source of Funds		
General Fund	$ 4,636,632	$ 4,761,047
Parks and Preserves	316,977	321,930
Total Net Budget	**$ 4,953,609**	**$ 5,082,977**

Gross Budget - Not Applicable**		

Program Positions	82.5	82.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Economic Development and Education*

Program Name: PAC (Phoenix After-School Center)

Program Description:

The Phoenix After School Center (PAC) program is a fun, educational, and safe place for children ages 6 to 12. The program is open during crucial after-school hours and is provided at 32 schools throughout Phoenix. Five schools operate as super-sites, which are schools that have increased maximum enrollment for PAC due to historically long wait-lists. PAC sites are supervised by trained recreation staff and provide participants with a variety of age-appropriate recreation, and developmental and enrichment activities. Participants, their families, and school administrators have come to depend on PAC to provide a safe and structured after school environment for youth.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of schools where PAC programs are provided (five of which are super-sites)	33	32
Number of participants in PAC programs	5,280	4,100

Source of Funds		
General Fund	$ 3,063,886	$ 3,211,343
Total Net Budget	**$ 3,063,886**	**$ 3,211,343**

Gross Budget - Not Applicable**		

Program Positions	55.6	55.7

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Park Rangers-Flatland Parks

Program Description:

Monitor and enforce park rules, regulations, and ordinances related to city park use, and provide customer service and information to daily users. Rangers will assist in the proactive enforcement/education approach on daily common and rising issues such as: dogs off-leash, illegal vending, camping, adherence to park hours of operation, non-permitted alcohol use, off-road vehicles, and facility reservation compliance. Assist with the PHX C.A.R.E.S. program which provides resources for people experiencing homelessness and responds to encampment clean-ups. *Code of Conduct contacts projected to increase due to filling Park Ranger positions.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Code of Conduct contacts in neighborhood parks*	23,000	52,000
Number of educational programs provided in neighborhood parks	10	12

Source of Funds

General Fund	$ 3,738,821	$ 4,141,134
Parks and Preserves	845,356	831,338
Total Net Budget	**$ 4,584,177**	**$ 4,972,472**
Gross Budget - Not Applicable**		
Program Positions	47.4	48.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Parks Maintenance

Program Description:

Maintenance at City park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, general up-keep, and supply warehouse management. Citywide this includes 187 parks, 268 playground structures (161 playgrounds), 33 recreation centers, 123 tennis courts, 38 outdoor pickleball courts, 125 ball diamonds (baseball & softball), 122 soccer fields (practice & league), 153 basketball courts, 310 miles of bikeway, 384 permanent restroom facilities, 12 dog parks, 5 skate plazas, 3 skate parks, 5 amphitheaters, 2 cemeteries, and 44 areas such as retention basins, canal projects, and undeveloped parks.

Performance Measures	2025-26 Budget	2026-27 Budget
Park acreage maintained per FTE (includes desert parks and municipal parks)	26.1	31.54

Source of Funds

General Fund	$ 66,227,248	$ 66,919,766
Other Restricted	50,000	50,000
Parks and Preserves	769,422	829,914
Total Net Budget	**$ 67,046,670**	**$ 67,799,680**
Gross Budget**	$ 68,096,670	$ 68,899,680
Program Positions	362.6	366.6

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Pool Maintenance

Program Description:

Repairs, maintenance and operation of aquatic facilities including but not limited to: preventative maintenance, annual facility preparation, repairs to buildings, pool filter systems, chemical controllers, play features, slides, diving boards and deck equipment, daily water testing, chemical adjustments, and compliance with the Maricopa County Health Code for Public Pools. For the 2026 pool season, 24 of 29 pools opened and were fully operational; 24 pools were filled with water and required regular maintenance as well as three recirculating splash pads. Five pools were closed permanently and will be repurposed to splash pads as part of the GO Bond projects.

Performance Measures	2025-26 Budget	2026-27 Budget
Repair work orders performed by Special Maintenance	2,252	1,732
Percent of County Health Inspections without a violation	93%	83%

Source of Funds

General Fund	$ 2,430,076	$ 2,618,220
Total Net Budget	**$ 2,430,076**	**$ 2,618,220**
Gross Budget - Not Applicable**		
Program Positions	0.7	0.7

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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Recreation and Teen Centers Operated by Non-profit Agencies

Program Description:

Recreation and teen centers owned by the City and operated by non-profit agencies. Due to budget constraints, the City entered into operating agreements with non-profit agencies to provide similar services previously provided by the City. The recreation/teen centers are: Grant Park Recreation Center operated by Grant Park Youth Barrio Corporation, Smith Park Recreation Center operated by Adelante Health Care, Barrios Unidos Recreation Center operated by Adelante Health Care, Green Valley Recreation Center operated by Adelante Health Care, Central Park Recreation Center which is currently vacant but will have an operator by the end of the annual year.

Performance Measures	2025-26 Budget	2026-27 Budget
Total annual number of participants at all facilities	3,377	4,052
Total number of hours services are provided annually at all facilities	2,286	5,200

Source of Funds		
General Fund	$ 148,925	$ 99,806
Total Net Budget	**$ 148,925**	**$ 99,806**

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Recreation and Teen Centers Operated with City Staff

Program Description:

Programming and maintenance for 14 recreation and teen centers throughout the City. The centers are open a combined total of 149 hours per week / 7,765 hours per year.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of youth and teen participants	116,665	116,665

Source of Funds

General Fund	$ 880,826	$ 1,110,007
Parks and Preserves	444,915	469,230
Total Net Budget	**$ 1,325,741**	**$ 1,579,237**

Gross Budget - Not Applicable**		

Program Positions	17.3	23.3

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: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Rio Salado

Program Description:

Management of the 595-acre Rio Salado Habitat Restoration Area along five miles of the Salt River which offers shaded bank trails along riparian wetlands. Visitors utilize a multi-use trail system with ADA accessible paved trails, wildlife viewing, and guided tours. Interactive public exhibits and classes are available for visitors and for field trips in partnership with the Nina Mason Pulliam Rio Salado Audubon Center (headquarters of the Arizona state office of the National Audubon Society).

Performance Measures	2025-26 Budget	2026-27 Budget
Number of classes and programs offered	21	15
Number of visitors at Rio Salado Audubon Center	15,000	15,000

Source of Funds

General Fund	$ 2,150,936	$ 2,104,868
Total Net Budget	**$ 2,150,936**	**$ 2,104,868**
Gross Budget - Not Applicable**		
Program Positions	15.6	15.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Special Events

Program Description:

Coordination and production responsibilities include the planning and execution of large-scale, citywide special events such as the APS Electric Light Parade and Phoenix Fabulous 4th of July. This role also provides support for one Showmobile unit, which is available at no cost for department-sponsored events or can be rented for other purposes. The Showmobile is equipped with integrated stage and sound equipment, enhancing the quality and impact of community programming and special events.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of entries in the APS Electric Light Parade	60	60
Number of sponsorships secured to offset production costs of the APS Electric Light Parade	8	9

Source of Funds		
General Fund	$ 425,596	$ 403,206
Other Restricted	43,712	89,212
Total Net Budget	**$ 469,308**	**$ 492,418**

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Specialized Maintenance, Skilled Trades and Forestry

Program Description:

Specialized Maintenance provides skilled trades for building and facility maintenance including but not limited to: carpentry, masonry, concrete, roofing, locksmith, sheetrock, painting, plumbing, metal fabrication and welding in City facilities. Specialized Maintenance provides emergency 24/7 on-call services. Forestry section provides technical urban forestry management citywide. Forestry also provides green waste, debris and materials hauling, and 24/7 on-call emergency response for safety concerns including major weather events. Forestry is a critical component of the City Emergency Management Team and the Tree and Shade Master plan. The Water Resource section oversees the Parks and Recreation Department irrigation budget and related conservation efforts.

Performance Measures	2025-26 Budget	2026-27 Budget
Building maintenance/welding work orders completed excluding aquatic facilities	1,120	1,024
Number of trees planted / Number of trees pruned	1,500 / 5,055	1,048/4,636
Number of trees removed	1,515	1,708
Tons of green waste hauled annually	4,200	4,452
Number of Forestry work orders completed for Parks Divisions and other City departments.	875	705

Source of Funds

General Fund	$ 10,733,828	$ 9,598,882
Total Net Budget	**$ 10,733,828**	**$ 9,598,882**
Gross Budget**	$ 10,853,828	$ 9,648,882
Program Positions	67.7	66.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Sports Complexes

Program Description:

The sports complexes (Rose Mofford, Papago, Desert West and Reach 11) offer venues for tournaments on a local, regional, and national level, which have a significant economic impact to the community. They also host local leagues, games, and running events such as 5k and 10k for educational and private organizations. Special activity request for events and community activities are permitted at some of the facilities, as well as walk-up or drop-in use.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Tournaments	126	128
Annual Attendance	1,574,328	1,612,112

Source of Funds

General Fund	$ 4,609,759	$ 4,483,635
Other Restricted	899,143	823,609
Total Net Budget	**$ 5,508,902**	**$ 5,307,244**

Gross Budget - Not Applicable**		

Program Positions	31.1	31.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Swim and Dive Teams

Program Description:

The Parks Department offers swim teams at City pool facilities during the eight-week swim season. The programs begin in May with specialized training, meetings and clinics for coaches and meet directors. Team practices are held Monday through Thursday beginning the first week of June. The first Swim meets are scheduled for the second week of June and held on a weekly basis thereafter, with meets on Thursdays. Coaches meetings are scheduled on a weekly basis throughout the season. Recreational Swim team concludes with a Divisional Meet, where special awards are distributed. Dive Teams are not currently active. *A portion of the swim team program was offered at five sites for the summer 2026 season.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of participants on swim and dive teams*	525	425
Revenue generated to the General Fund through swim and dive teams*	$23,040	$20,000

Source of Funds

General Fund	$ 280,894	$ 288,071
Total Net Budget	**$ 280,894**	**$ 288,071**

Gross Budget - Not Applicable**		

Program Positions	5.1	5.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Swim Lessons

Program Description:

The Parks and Recreation Department offers swimming lessons at City pool facilities during the eight-week swim season. Swimming lesson sessions meet for two weeks, Monday through Thursday for 30 minutes. Classes are available for children as young as six month old through adults. Swimming lessons offer a significant layer of protection to defend against drowning. Classes are offered in the months of June and July at affordable pricing to the community.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of swimming lesson classes offered in an eight week season	2,200	2,200
Percentage of swimming lesson capacity filled	98%	98%
Number of people enrolling on a wait list for a swimming lesson program that was filled to capacity	3,949	5,400

Source of Funds		
General Fund	$ 286,512	$ 293,832
Total Net Budget	**$ 286,512**	**$ 293,832**
Gross Budget - Not Applicable**		
Program Positions	5.2	5.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Infrastructure*

Program Name: Tres Rios

Program Description:

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of visitors/hikers through trail counters	1,000	1,000

Source of Funds

Parks and Preserves	$ 238,017	$ 249,666
General Fund	19,178	21,512
Total Net Budget	**$ 257,195**	**$ 271,178**

Gross Budget - Not Applicable**		

Program Positions	3.1	3.1

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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation

Strategic Plan Area: Neighborhoods and Livability*

Program Name: West Phoenix Revitalization

Program Description:

Staff works with the West Phoenix Revitalization Community Advisory Board to improve quality of life in West Phoenix through services, programs, and access to facilities. Activities include special events, community cleanups, and health fairs.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of community groups, including neighborhood associations and block watches, supported by staff	30	30

Source of Funds

General Fund	$ 138,314	$ 139,029
Total Net Budget	**$ 138,314**	**$ 139,029**
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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List of Programs

City of Phoenix Inventory of Programs

Department: Parks and Recreation **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Youth Sports

Program Description:

The Youth Sports program addresses issues facing youth such as lack of physical fitness, wellness, obesity and personal development. The program "PHX Plays" is designed to be a non-competitive and instructional sports program for youth ages 3 to 17 years old. The program philosophy is to introduce youth to the basics and fundamentals of the sport, to encourage sportsmanship focusing on team play, and to promote participation in a safe and fun environment. The program has broadened to include family members (adults) in order to better address communities' social and economic needs, specifically health, nutrition, injury prevention, physical activity, and education.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of youth sports participants	1,791	2,059
Number of leagues and clinics	67	77
Attendance at leagues and clinics	7,164	8,238
Number of partners engaged	3	4

Source of Funds

General Fund	$ 170,997	$ 187,308
Other Restricted	88,241	147,798
Parks and Preserves	192,537	204,670
Total Net Budget	**$ 451,775**	**$ 539,776**

Gross Budget - Not Applicable**		

Program Positions	3.4	3.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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COMMUNITY DEVELOPMENT PROGRAM

PLANNING AND DEVELOPMENT

Program Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Director's Office	2,939,961	2,806,551	-4.5%
Business & Strategy	21,464,654	25,024,286	16.6%
Planning & Zoning	5,272,529	7,019,763	33.1%
Historic Preservation	1,919,955	1,994,571	3.9%
Plan Review	35,623,903	39,826,689	11.8%
Inspections, OCA, TSMC	35,440,361	37,280,156	5.2%
Total	**102,661,363**	**113,952,016**	**11.0%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	78,310,350	85,403,841	9.1%
Contractual Services	18,280,322	21,505,662	17.6%
Commodities	1,136,460	1,062,756	-6.5%
Internal Charges and Credits	4,804,231	5,849,757	21.8%
Other Expenditures and Transfers	130,000	130,000	0.0%
Total	**102,661,363**	**113,952,016**	**11.0%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	7,311,291	9,190,306	25.7%
Development Services	93,015,058	102,426,523	10.1%
Other Restricted	2,269,452	2,269,625	0.0%
Grants	65,562	65,562	0.0%
Total	**102,661,363**	**113,952,016**	**11.0%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	542.0	555.0
Part-Time Ongoing Positions	1.8	1.8
Temporary Positions	2.0	3.0
Total	**545.8**	**559.8**

Status Overview
Planning and Development Department

Enhancements

- Successfully launched SHAPE PHX Release 3 which integrated multi-family, commercial and industrial submittals, plan reviews, and inspections into the SHAPE PHX system resulting in improvements to the customer portal. All customer-facing functions are now in one application.
- Received unanimous City Council approval for the Financial Stability Plan including an increase to hourly rate. Updated rate and other plan measures and bolstered fund balance.
- Established specialized plan review teams to support high-tech and emerging technology industry projects, ensuring timely and knowledgeable service for complex developments.

Priorities

- Finalize and implement the 2026 Process Improvement report with a focus on five improvement areas: customer experience and technology upgrades, internal capacity and staffing, faster reviews and inspections, clearer simpler requirements, and modernized codes and ordinances.
- Implement a procurement and select vendor for an AI pilot aimed at reducing plan review turnaround times with an AI-supported pre-submittal validation.
- Partner with the Public Information Office and the Public Works and Information Technology Services departments to enhance customers' experiences at City Hall with the creation of service and first floor collaboration center and through strategic updates to the department's web pages.

Challenges

- Maintain staffing levels, retain existing staff, recruit new staff and secure necessary revenue to add staff in strategic areas.
- Identify, protect, and incentivize rehabilitation and active use of historic buildings that are underutilized.
- Modernize codes, ordinances and processes while responding to new state legislation that requires significant use of time and team member resources.

Strategic Overview

- Implement initiatives such as Personal Seamless and Innovative customer service training and the Director's Cup Training program to enhance capacity.
- Continue to evaluate staffing, organizational and fee structure, comprehensive review and update to performance metrics leveraging SHAPE-PHX's enhanced reporting capabilities.
- Initiate additional process improvement efforts including additional listening sessions, a customer service initiative and process and program enhancements.

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. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. 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. Other revenue sources allocated to the Planning and Development Services Department include Other Restricted Funds for Impact Fee Program Administration.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rezoning Fees (Plans Implementation)	$ 500	$ 780
Zoning Administrative Adjustment Fees	635	607
Other	701	625
TOTAL GENERAL FUNDS	$ 1,836	$ 2,012
SPECIAL REVENUE FUNDS		
Building Permit Fees	36,048	38,123
Building Plans Review Fees [1/]	22,438	44,345
Building - Other	8,879	8,738
Miscellaneous Fees	1,000	1,000
Site Plan Fees	3,000	3,000
New Sign Permit Fees	755	781
Fire Prevention Services Fees	1,100	1,100
Engineering Permits	5,400	5,684
Engineering Plans Review [1/]	4,448	8,600
Other	965	851
Grants	66	65
Other Restricted	790	728
TOTAL SPECIAL REVENUE FUNDS	$ 84,889	$ 113,015
TOTAL REVENUES	$ 86,725	$ 115,027

[1/] 2026-27 Adopted Budget includes the user fee increases effective January 20, 2026.

Planning and Development Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	3	7
Number of Volunteer Hours	68	1,399

Highlights - Planning and Development
Planning and Development hosted several interns and a CEE Fellow from Hungary.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Planning and Development

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Administration and Enforcement of Local and Federal Historic Preservation Laws	$ 2,806,020	$ 2,870,858	7.8	$ 811,449	1.8
Backflow Prevention Program	$ 87,136	$ 674,557	4.1	$ 30,012	0.1
Civil Plan Review and Inspections	$ 21,198,420	$ 21,445,375	95.9	$ 7,301,323	32.6
Commercial/Multifamily (International Building Code) Plan Review and Inspections	$ 41,711,648	$ 41,794,941	202.5	$ 14,366,647	64.1
Current Planning	$ 2,241,336	$ 2,441,231	14.5	$ 648,153	1.5
Growth and Infrastructure Impact Fees	$ 2,020,710	$ 2,021,538	5.7	$ 167,566	0.7
Long Range Planning	$ 3,711,667	$ 4,198,551	21.4	$ 1,054,386	2.4
Non Permitted Construction	$ 1,605,135	$ 1,607,868	8.5	$ 552,853	2.5
Office of Customer Advocacy	$ 1,652,414	$ 1,770,374	9.1	$ 541,688	2.1
Residential Plan Review (International Residential Code) and Inspections	$ 24,176,702	$ 24,217,865	120.6	$ 8,327,126	37.1
Signs Plan Review and Inspections	$ 2,282,590	$ 2,286,476	13.5	$ 786,187	3.5
Site Planning	$ 9,722,817	$ 9,739,371	51.2	$ 3,348,807	14.9
Stormwater Post-Construction Program	$ 735,421	$ 735,421	5.0	$ -	0.0
Total	$ 113,952,016	$ 115,804,426	559.8	$ 37,936,197	163.3

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

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:

Designation of properties to the Phoenix Historic Property Register. Design review of exterior work requiring building permits. Consultation for federally-funded projects or projects on federal land per Section 106 of the National Historic Preservation Act. Implementation of incentive programs for rehabilitation projects. Review and issue permits for demolition of older properties not designated on the Phoenix Historic Property Register. Work with the Historic Preservation Commission to implement Preserve Historic PHX.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of design reviews performed on building permits in historic districts	675	600
Number of reviews performed for City projects per Section 106 of the National Historic Preservation Act	240	165
Number of 30-day demolition hold applications processed	30	65
Number of City grants awarded for historic rehabilitation projects	32	28

Source of Funds		
General Fund	$ 2,091,848	$ 2,806,020
Total Net Budget	**$ 2,091,848**	**$ 2,806,020**
Gross Budget**	$ 2,126,172	$ 2,870,858
Program Positions	6.9	7.8

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: Planning and Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Backflow Prevention Program

Program Description:

Monitors all connections to the City's water system for compliance with state and City requirements for backflow prevention. Sends reminders to owners and tracks results of annual tests on each backflow prevention device. Conducts field surveys to ensure that devices are installed where required to prevent cross-connections between potable (suitable for drinking) and non-potable water systems. Issues permits for devices to be installed or repaired when required and inspects the work for code conformance.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of backflow surveys conducted	10,000	10,000
Number of test reports entered into backflow system	17,000	17,000

Source of Funds		
Development Services	($ 233,409)	$ 87,136
Total Net Budget	**($ 233,409)**	**$ 87,136**
Gross Budget**	$ 353,864	$ 674,557
Program Positions	5.6	4.1

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: 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 Maricopa Association of Governments standards. Services include grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements, abandonments, and dedications. Inspections are conducted for compliance with approved construction plans, City codes, City ordinances and other legal requirements.

Performance Measures	2025-26 Budget	2026-27 Budget
Average number of days to complete initial review of major Civil plans	30	27
Number of customers served at Civil counter	12,000	12,000
Average customer wait time (minutes) at Civil counter	10	8
Number of Civil inspections conducted	48,000	48,000

Source of Funds

Development Services	$ 19,016,436	$ 21,198,420
Total Net Budget	**$ 19,016,436**	**$ 21,198,420**
Gross Budget**	$ 19,227,299	$ 21,445,375
Program Positions	93.8	95.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Commercial/Multifamily (International Building Code) Plan Review and Inspections

Program Description:

Plan review of commercial/multifamily 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. 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, while assisting developers, contractors, design professionals and owners throughout the development process.

Performance Measures	2025-26 Budget	2026-27 Budget
Average number of days to complete initial review of major commercial building plans	45	45
Number of commercial counter customers served	9,000	9,000
Average wait time (minutes) for commercial counter customers	10	14
Number of commercial inspections completed	63,000	63,351
Percent of commercial inspections conducted on time (within 24-hours of request)	95%	97%

Source of Funds

Development Services	$ 37,685,401	$ 41,711,648
Total Net Budget	**$ 37,685,401**	**$ 41,711,648**
Gross Budget**	$ 37,697,675	$ 41,794,941
Program Positions	195.6	202.5

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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List of Programs

City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Current Planning

Program Description:

Zoning advice and verification, zoning interpretations; processing zoning and special permit requests, building and land uses, development processes, including text and map amendments, support use permit and variance public hearing process, pre-application meetings in accordance to the City's Zoning Ordinance. Planning Hearing Officer services and plan implementation analyses. Support to Board of Adjustment hearing appeals on Zoning Adjustment cases, Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes.

Performance Measures	2025-26 Budget	2026-27 Budget
Average number of days to complete zoning letters	15	15
Average number of days to schedule a Zoning Pre-Application meeting	20	20
Average number of days to schedule a Zoning Adjustment hearing	40	45
Board, commission, and committee packets available 7 days prior to meeting	90%	90%

Source of Funds

General Fund	$ 2,403,722	$ 2,241,336
Total Net Budget	**$ 2,403,722**	**$ 2,241,336**
Gross Budget**	$ 2,671,878	$ 2,441,231
Program Positions	16.2	14.5

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: Planning and Development **Strategic Plan Area:** Financial Excellence*

Program Name: Growth and Infrastructure Impact Fees

Program Description:

Prepares growth projections and parcel sequencing to inform capital facility planning. Reports development activity to the Maricopa Association of Governments (MAG) and participates in regional population estimating and forecasting activities. Coordinates infrastructure improvement plans with multiple City departments. Assists City departments and developers with infrastructure financing strategies. Oversees the determination, collection, and administration of Development Impact Fees. Provides estimates of all system-development charges (DIF, DOF, WRAF) for customers. Reports collection activity to Budget and Research and manages state-mandated Biennial Audits. Updates impact fee program in accordance with state statutes and City priorities.

Performance Measures	2025-26 Budget	2026-27 Budget
Annual number of impact fees calculated for multifamily, commercial, and residential permits	2,965	2,200
Percentage of accurate fee calculations as a result of internal and external quality control audits	100%	99.9%
Annual number of citywide CIP projects reviewed for compliance with Infrastructure Financing Plan	92	34
Annual number of new or amended credit agreements executed with developers	7	3
Annual number of residential completions (new permits for construction and/or demolition of single and multi-family units)	4,682	8,000

Source of Funds

Other Restricted	$ 1,312,807	$ 1,534,204
Development Services	947,400	486,506
Total Net Budget	**$ 2,260,207**	**$ 2,020,710**
Gross Budget - Not Applicable**	$ 2,260,207	$ 2,021,538
Program Positions	8.7	5.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Long Range Planning

Program Description:

Develop and implement the General Plan (GP). Analyze and process GP amendments and rezoning requests. Develop and present GP amendment and rezoning staff reports. Conduct studies and create plans. Develop and process text amendments. Respond to requests for social, economic, census, demographic, land use data and development activity data. Coordinate on land use planning efforts with outside agencies. Provide staff support to the 15 Village Planning Committees and the Design Review Committee. Provide analysis on annexation requests. Monitor, track and provide planning services for development within the light rail corridor. Provide guidance to the development community, residents and City personnel on development proposals and land use activity.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Village Planning Committee meetings staffed	100	100
Number of General Plan amendment and rezoning staff reports developed and presented	100	100

Source of Funds

General Fund	$ 2,528,571	$ 3,646,105
Community Development Block Grants	65,562	65,562
Total Net Budget	**$ 2,594,133**	**$ 3,711,667**
Gross Budget**	$ 3,048,719	$ 4,198,551
Program Positions	20.8	21.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 or commercial construction and site grading. Staff performs enforcement of City codes and ordinances via Notices of Violation, citations and municipal court action. Investigations may involve cooperation with other departments or external agencies.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of non-permitted construction investigations	1,120	1,120
Voluntary rate of compliance (known violations resolved)	75%	75%

Source of Funds

Development Services	$ 1,493,044	$ 1,605,135
Total Net Budget	**$ 1,493,044**	**$ 1,605,135**
Gross Budget - Not Applicable**	$ 1,493,044	$ 1,607,868
Program Positions	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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Sustainability*

Program Name: Office of Customer Advocacy

Program Description:

Provides development assistance to small business customers new to the land development and building permit process, along the light rail extensions, and those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communication procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of Adaptive Reuse Projects completed	23	23
Amount of Adaptive Reuse Incentives provided to small businesses	$55,000	$130,000

Source of Funds

Development Services	$ 1,204,152	$ 1,155,569
General Fund	287,150	496,845
Total Net Budget	**$ 1,491,302**	**$ 1,652,414**
Gross Budget**	$ 1,601,846	$ 1,770,374
Program Positions	9.6	9.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Economic Development and Education*

Program Name: Residential Plan Review (International Residential Code) and Inspections

Program Description:

Plan review and permit issuance for single-family homes, duplexes, townhouses, additions, remodels, and other residential construction projects. Provide guidance and support to the public in person and virtually with development requirements for residential projects. Inspections are conducted to ensure building safety in accordance to City building codes, City ordinances and other legal requirements. Provide virtual inspections for a limited number of minor residential permits.

Performance Measures	2025-26 Budget	2026-27 Budget
Average number of days to complete initial review of Custom and Standard Residential Building Plans	30	33
Number of Residential Counter customers served	17,000	17,000
Average wait time (minutes) for Residential Counter customers	10	10
Number of Residential inspections completed	90,000	90,000
Percent of Residential inspections completed on time (within 24-hours of request)	95%	97%

Source of Funds

Development Services	$ 22,273,880	$ 24,176,702
Total Net Budget	**$ 22,273,880**	**$ 24,176,702**
Gross Budget**	$ 22,273,880	$ 24,217,865
Program Positions	118.1	120.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Signs Plan Review and Inspections

Program Description:

Review sign permits applications and plans for compliance with the Zoning Ordinance, engineering standards, requirements contained in Comprehensive Sign plans, and stipulations related to Zoning Adjustment cases. Process and review zoning adjustment applications for signs including use permits, variances and billboards. Conduct inspections to confirm compliance with approved plans. Issue permits for temporary and permanent signs. Conduct enforcement for violations of City's Sign Code.

Performance Measures	2025-26 Budget	2026-27 Budget
Initial review of wall and window signs that were completed within five business days	95%	90
Sign footing inspections completed within 24 hours of call	90%	90%
Complaints about illegal permanent signs on private property investigated within five business days	90%	90%
Number of Signs Inspections completed	3,500	3,500

Source of Funds

Development Services	$ 2,314,305	$ 2,282,590
Total Net Budget	**$ 2,314,305**	**$ 2,282,590**
Gross Budget - Not Applicable**	$ 2,314,305	$ 2,286,476
Program Positions	14.1	13.5

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: Planning and Development **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Site Planning

Program Description:

Review of all site hillside and landscape plans, including residential subdivisions, multi-family/condominium, and 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. Assist with leading the development relocations efforts and coordinating the development/planning efforts and infrastructure issues regarding private development along proposed freeway corridors.

Performance Measures	2025-26 Budget	2026-27 Budget
Average number of days to complete initial review of pre-applications	28	30
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
Number of Residential Plot plans reviewed	3,400	3,400
Number of customers served at the Site Planning counter	4,600	4,600

Source of Funds

Development Services	$ 8,313,849	$ 9,722,816
Total Net Budget	**$ 8,313,849**	**$ 9,722,816**
Gross Budget - Not Applicable**	$ 8,313,849	$ 9,739,371
Program Positions	47.1	51.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Planning and Development **Strategic Plan Area:** Sustainability*

Program Name: Stormwater Post-Construction Program

Program Description:

The City's stormwater system operates under a Phase I Municipal Separate Storm Sewer System (MS4) permit from the Arizona Department of Environmental Quality (ADEQ). This requires the City to manage discharges to the MS4 to reduce the discharge of pollutants to protected surface waters. New permit requirements for stormwater post-construction controls were included in the City's new MS4 permit in July 1, 2021. This required the City to create a new program to inventory, inspect, and track maintenance of permanent stormwater post-construction controls. This applies to projects with an application date on or after July 1, 2023, development or redevelopment is equal or greater to one acre in size, and project has a permanent stormwater post-construction control.

Performance Measures	2025-26 Budget	2026-27 Budget
Inventory public and private development and redevelopment applications that meet program requirements.	200	200
Inspect stormwater post-construction controls within one year following construction.	90%	90%

Source of Funds Stormwater Excise Tax

Other Restricted	$ 956,645	$ 735,421
Total Net Budget	**$ 956,645**	**$ 735,421**

Gross Budget - Not Applicable**		

Program Positions	5.0	5.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for City facilities; procures, manages and maintains the City's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration	5,772,250	5,272,684	-8.7%
Facilities Management	30,020,502	30,917,925	3.0%
Fleet Services	1,671,427	2,406,142	44.0%
Security Systems Management	-	294,026	NA
Total	**37,464,179**	**38,890,777**	**3.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	62,226,219	67,902,391	9.1%
Contractual Services	74,046,625	78,892,230	6.5%
Commodities	48,572,521	47,870,448	-1.4%
Capital Outlay	2,105,619	2,444,456	16.1%
Internal Charges and Credits	(149,620,791)	(158,352,734)	5.8%
Other Expenditures and Transfers	133,986	133,986	0.0%
Total	**37,464,179**	**38,890,777**	**3.8%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	37,367,005	38,748,349	3.7%
Other Restricted	97,174	142,428	46.6%
Total	**37,464,179**	**38,890,777**	**3.8%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	476.0	477.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	9.0	26.0
Total	**485.0**	**503.0**

Status Overview
Public Works Department

Enhancements

- Strengthened technology and security infrastructure by completing CCURE security software migrations for public safety and downtown facilities, while improving operational systems through enhanced badging processes and IT upgrades.
- Increased operational efficiency through stronger in-house technical capacity, better facility assessments, and reduced maintenance backlogs.
- Modernized inventory, streamlined vehicle procurement, and enhanced workforce development programs.

Priorities

- Advance citywide security system efficiency by completing CCURE migrations, expanding ServiceNow utilization, and completing security equipment projects.
- Improve operational reliability through timely repairs, modernized warehouse/asset systems, and key capital project completion.
- Strengthen fleet operations by modernizing fuel systems and tank infrastructure, enhancing equipment maintenance, expanding recruitment partnerships, and streamlining financial processing for greater efficiency.

Challenges

- Increasing workload for access/badging requests and critical IT understaffing, resulting in response-time pressures.
- Limited funding to replace aging infrastructure and equipment, outdated security access and IT equipment, facility operational constraints, and limited resources for ADA and asset management requirements.
- Constraints including supply-chain disruptions, large-volume equipment upfitting, aging vehicles, fuel-type availability issues, and diagnostic software limitations.
- The department continues to face significant staffing constraints that limit recruitment capacity, hinder the ability to fill specialized technical positions, and intensify workload pressures—directly affecting operational efficiency, slowing response times, and reducing overall service delivery capability.

Strategic Overview

The Public Works Department will enhance the quality of life in Phoenix by delivering efficient and reliable property management, facilities, and energy services, while expanding in-house capabilities to reduce reliance on contractors and generate cost savings for the City. The department will continue to streamline repairs, elevate customer service, strengthen maintenance practices, and reduce response times to ensure safe, dependable, and cost-effective operations.

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 Other Restricted Funds from the Arizona State University building rental, the sale of Fuel Renewable Identification Numbers, and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Rentals	$ 291	$ 299
Other	452	416
TOTAL GENERAL FUNDS	$ 743	$ 716
SPECIAL REVENUE FUNDS		
Other Restricted	1,143	1,303
TOTAL SPECIAL REVENUE FUNDS	$ 1,143	$ 1,303
TOTAL REVENUES	$ 1,886	$ 2,019

Public Works Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	1,371	1,582
Number of Volunteer Hours	5,158	5,325

Highlights - Keep Phoenix Beautiful
Keep Phoenix Beautiful had many active volunteers helping to beautify Pierson Street and Mountain View Community Gardens. KPB also hosted several Earth Day and recycle events. Public Works continues to host internships for college students interested in sustainability.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Public Works

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Animal Control Contract	$ 3,908,669	$ 3,908,669	0.0	$ -	0.0
Asset Management and Planning	$ 1,609,640	$ 1,657,737	9.1	$ 430,360	1.8
Energy Project Management	$ 827,797	$ 2,098,664	6.1	$ 137,349	0.6
Equipment Maintenance Repair and Related Parts Service Support	$ 2,045,667	$ 92,845,579	269.2	$ 6,531,998	36.0
Facilities Maintenance	$ 3,450,363	$ 37,330,649	129.0	$ 5,379,816	22.0
Fleet Acquisition, Make Ready, and Body Repair	$ 411,302	$ 4,191,284	19.8	$ 272,167	1.5
Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair	$ 785,847	$ 19,402,697	19.5	$ -	0.0
Project Delivery	$ 3,236,111	$ 15,900,909	11.4	$ 308,272	1.3
Property Management Services	$ 22,259,488	$ 29,276,014	16.1	$ 503,613	2.1
Security Systems Management	$ 355,893	$ 3,250,179	22.8	$ 592,310	4.8
Total	$ 38,890,777	$ 209,862,381	503.0	$ 14,155,885	70.1

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

City of Phoenix Inventory of Programs

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

Program Name: Animal Control Contract

Program Description:

The City uses general-purpose funds to pay for animal control services through a service contract with Maricopa County. This agreement also authorizes the County to collect and retain all dog license fee revenue generated in Phoenix. Under the current contractual agreement, the County maintains field control officers to enforce City animal control ordinances. They also maintain facilities, equipment, and trained personnel for the maintenance, control, and impoundment and/or destruction of unclaimed dogs, cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services contracts need to be maintained in order to enforce dog and vicious-animal provisions of the City Code.

Performance Measures	2025-26 Budget	2026-27 Budget
Annual number of strays near schools.	270	270
Annual number of animal bites.	7,300	7,300
Annual number of police calls/law enforcement assistance.	830	830

Source of Funds

General Fund	$ 3,908,669	$ 3,908,669
Total Net Budget	**$ 3,908,669**	**$ 3,908,669**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Asset Management and Planning

Program Description:

This program is designed to achieve the optimum performance, maximize the useful life and financial value, and minimize risk of the property assets. The program is in line with City objectives and Facility Asset Management Administrative Regulation 5.43.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of facility condition assessments completed annually.	25	25
Percentage of approved major maintenance with complete scopes submitted for delivery by vertical project management.	>85%	>85%
Percentage of building owners surveyed that indicate positive ratings/comments related to project communication.	>85%	>85%

Source of Funds

General Fund	$ 1,468,900	$ 1,609,640
Total Net Budget	**$ 1,468,900**	**$ 1,609,640**
Gross Budget**	$ 1,480,861	$ 1,657,737
Program Positions	12.6	9.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Sustainability*

Program Name: Energy Project Management

Program Description:

Provides energy consulting services to City departments for HVAC (heating, ventilation and air conditioning), renewable energy and lighting controls to promote efficient operations (including the downtown thermal storage/district cooling system).

Performance Measures	20254-26 Budget	2026-27 Budget
City building space benefitting from Energy Management System programming and updates.	1 million sq. ft.	1 million sq. ft.

Source of Funds

General Fund	$ 897,534	$ 827,797
Total Net Budget	**$ 897,534**	**$ 827,797**
Gross Budget**	$ 1,388,351	$ 2,098,664
Program Positions	1.4	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: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Equipment Maintenance Repair and Related Parts Service Support

Program Description:

This program performs preventative maintenance and repair service on all City vehicles and specialty equipment; provides support at 19 locations throughout the city; and, provides mobile repair service for critical services such as Police, Fire, solid waste collection, and landfill operations. Auto Stores is responsible for the Parts Warranty Program, parts support, oversight of 32 inventory locations, and management of standing inventory for parts and tires to ensure repair and maintenance of a diverse fleet of approximately 8,000 vehicles and equipment.
**Net Budget amounts are negative as a result of cost-recovery credits applicable to the City's three fleet-related programs being concentrated within this program.

Performance Measures	2025-26 Budget	2025-26 Budget
The percentage of parts on hand when needed to perform equipment maintenance.	75%	75%
Maintain a parts turn rate that reduces obsolescence and maximizes availability.	3 turns/year	3 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%

Source of Funds

General Fund	$ 839,472	$ 2,045,667
Total Net Budget	**$ 839,472**	**$ 2,045,667**
Gross Budget**	$ 88,071,889	$ 92,845,579
Program Positions	262.5	269.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Facilities Maintenance

Program Description:

The Facilities Maintenance program provides interior and exterior maintenance, repair, testing and inspection services for code compliance at City-owned facilities. Services include electrical, plumbing, roofing, painting, remodeling, carpentry, back-flow devices, and fire prevention systems (fire alarms, fire sprinklers and suppression, fire pumps, fire hydrants, kitchen hoods and smoke control systems). Staff also installs, maintains and operates air conditioning, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area also includes work control and warehouse services.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of department customers satisfied with completed maintenance/repair work.	90%	90%
Portion of facilities maintenance work that is prevantative.	>34%	>34%

Source of Funds

General Fund	$ 26,651,471	$ 3,450,363
Total Net Budget	**$ 26,651,471**	**$ 3,450,363**
Gross Budget**	$ 64,670,810	$ 37,330,649
Program Positions	135.0	129.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Fleet Acquisition, Make Ready, and Body Repair

Program Description:

The Fleet Control Section is responsible for the life cycle management of the City's fleet. Fleet Services Division (FSD) staff purchases all City equipment, except transit buses. This entails replacement budget estimates, development of fleet specifications, equipment build inspections, new equipment preparation, license and registration, and updating equipment data files. FSD staff is also responsible for equipment accident repairs, equipment modifications, warranty recall programs, and disposal of equipment.

Performance Measures	2025-26 Budget	2026-27 Budget
Evaluate bids and make award recommendation within 2 weeks of receipt.	95% of the time	95% of the time
Accident vehicles sent to body shop for repair within 10 days of being received at make ready.	95% of the time	95% of the time
Reissue units with usable life from enterprise departments when surplussed.	95% of the time	95% of the time

Source of Funds

General Fund	$ 793,980	$ 411,302
Total Net Budget	**$ 793,980**	**$ 411,302**

Gross Budget**	$ 4,424,821	$ 4,191,284

Program Positions	23.3	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: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

Program Description:

The Fuels Management Section is responsible for the safe operation, maintenance, environmental testing and regulatory compliance for 86 fuel facilities. This section purchases, transports, issues and conducts bulk storage of petroleum based and alternative/clean fuels. This includes the fuels accounting, reconciliation of fuel receipts, maintenance and administering cost recovery from user departments.

Performance Measures	2025-26 Budget	2026-27 Budget
Maximize the percentage of vehicles using alternative fuel in the fleet.	>15%	>15%
Complete all fuel deliveries within 24 hours of request.	>90%	>90%
Percentage of alternative fuel used compared to traditional petroleum-based fuels.	>20%	>20%

Source of Funds

General Fund	$ 868,400	$ 734,297
Other Restricted	51,550	51,550
Total Net Budget	**$ 919,950**	**$ 785,847**
Gross Budget**	$ 20,700,463	$ 19,402,697
Program Positions	18.3	19.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works

Strategic Plan Area: Infrastructure*

Program Name: Project Delivery

Program Description:

This program facilitates project management and oversight of the Major Maintenance Program. The program manages and oversees the repair and replacement of Public Works facility projects.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of projects delivered within contracted budget.	>85%	>85%

Source of Funds

General Fund	$ 1,598,303	$ 3,188,459
Other Restricted		47,652
Total Net Budget	**$ 1,598,303**	**$ 3,236,111**
Gross Budget**	$ 10,063,481	$ 15,900,909
Program Positions	15.8	11.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Property Management Services

Program Description:

The Property Management Division oversees nearly 4.2 million square feet of Public Works owned properties. The eight downtown buildings and the six service centers make up this square footage with over 8,000 staff members occupying the space. The Property Management Team ensures that all operational and building standards are adhered to by all staff within these buildings. Tenant communications, work order requests and projects are administered and monitored by the PM Team. The Capital Improvement Program, Major Maintenance and Minor Maintenance budgets are created and worked on each budget year. Safety and security as well as space standards are maintained to ensure all working stations are at an optimal and efficient standards.

Performance Measures	2025-26 Budget	2026-27 Budget
Square feet managed for sites listed in the program description excluding cultural centers.	4,019,307	4,019,307

Source of Funds

General Fund	$ 340,276	$ 22,216,262
Other Restricted	45,624	43,226
Total Net Budget	**$ 385,900**	**$ 22,259,488**
Gross Budget**	$ 3,208,197	$ 29,276,014
Program Positions	16.1	16.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Works **Strategic Plan Area:** Infrastructure*

Program Name: Security Systems Management

Program Description:

The Security Systems Management Program is responsible for designing, configuring, installing, administering, and maintaining the City's physical security systems. This includes access control, badging, intrusion detection, and CCTV cameras. In addition, this program provides department Information Technology support and oversight of the Security Access Control (SAC) replacement project. This program was previously budgeted under the Facilities Operations Division.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of project sites fully completed for Security Access Control Project.	35	40
Number of completed maintenance and project work orders completed for Security Systems Operations.	3,600	4,800
Number of PWD IT service requests completed.	2,163	2,163
Number of badge requests completed through Citywide Badging Services.	5,232	5,232

Source of Funds

General Fund	$ 0	$ 355,893
Total Net Budget	**$ 0**	**$ 355,893**

Gross Budget**	$ 0	$ 3,250,179

Program Positions	0.0	22.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

Transportation (Non-Enterprise)

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

PUBLIC TRANSIT

Program Goal

The Public Transit Department's mission is to provide Phoenix with reliable and innovative bus, light rail and para-transit services, and to improve the city's transit system through the transparent administration of the Transportation 2050 (T2050) plan.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Director's Office	3,829,440	3,883,774	1.4%
Mgmt Svcs, Grants, Contracts & Tech	34,455,564	35,172,587	2.1%
Operations	277,384,321	279,146,657	0.6%
Light Rail Admin & Ops	81,376,636	93,701,146	15.1%
Facilities	23,167,438	25,674,783	10.8%
Total	**420,213,399**	**437,578,947**	**4.1%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	19,721,461	20,868,492	5.8%
Contractual Services	335,428,020	352,248,633	5.0%
Commodities	23,434,275	19,568,025	-16.5%
Capital Outlay	275,000	4,600,000	>100.0%
Internal Charges and Credits	18,047,060	16,986,214	-5.9%
Other Expenditures and Transfers	23,307,583	23,307,583	0.0%
Total	**420,213,399**	**437,578,947**	**4.1%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Regional Transit	54,241,137	107,947,446	99.0%
Transportation 2050	338,089,086	302,369,771	-10.6%
Other Restricted	2,040,592	1,666,286	-18.3%
Grants	25,842,584	25,595,444	-1.0%
Total	**420,213,399**	**437,578,947**	**4.1%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	130.0	132.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**130.0**	**132.0**

Status Overview
Public Transit Department

Enhancements:

- Continued advancement of the City's high-capacity transit programs, including the West PHX Light Rail Extension, to include planning and advanced conceptual engineering, refinement of the Locally Preferred Alternative; as well as ongoing community and business outreach to ensure it supports the unique needs of the West Phoenix community; and, soliciting services for the design phase of Phoenix's first Bus Rapid Transit corridor.
- Implementing Public Transit's new microtransit pilot program, ensuring a successful launch and integration of the service, together with expanded RAPID transit options that provide greater flexibility and more hours of service to riders.
- Launching the City's first battery electric bus pilot, enabling long-term, real-world testing of vehicle range and performance in Phoenix's operating conditions and informing future fleet diversification efforts, including partial transit fleet electrification and infrastructure planning.

Priorities:

- Maintain a strong emphasis on safety and security for all transit passengers and employees.
- Implement comprehensive early workforce development and early-action light rail business assistance programs to support the West PHX Extension.
- Continuing efforts on the low emissions transition plan for fixed-route buses, including acceptance and further orders for hybrid and renewable compressed natural gas buses, charging infrastructure build-out, and continued monitoring of low and zero-emission fuel types and federal funding opportunities.

Challenges:

- Navigating a compressed timeline for planning, designing and coordinating advanced conceptual engineering for the West PHX Extension, multiple transportation projects and milestones, while minimizing outreach fatigue for stakeholders.
- Addressing community and environmental factors that may impact the transit experience, including safety considerations and extreme heat.
- Understanding and implementing significant changes in federal programs and related funding opportunities which have the potential to affect transit projects.

Strategic Overview:

- The Public Transit and Light Rail teams continue partnering closely with federal and regional transit partners, service providers, and community members to ensure services are maintained and enhancements continue.

Public Transit Revenue Summary

The Public Transit Department receives revenue from Special Revenue Funds, which include Transportation 2050 Fund Sales Taxes, Regional Public Transportation Authority Funds, Grants and Other Restricted Funds from monthly parking fees and Public Transit Building and Facility rentals. Effective January 1, 2016, the Transit 2000 Fund was replaced by the Transportation 2050 Fund.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Transportation 2050 [1/]	$ 428,379	$ 425,809
Regional Transit	67,217	120,931
Grants	122,688	98,319
Other Restricted	1,402	1,466
TOTAL SPECIAL REVENUE FUNDS	$ 619,686	$ 646,525
TOTAL REVENUES	$ 619,686	$ 646,525

[1/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Public Transit

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Customer Service Centers	$ 1,955,517	$ 1,955,517	16.2	$ 124,464	0.2
Dial A Ride	$ 28,323,686	$ 28,323,686	4.1	$ 1,802,733	2.1
Facility Construction and Maintenance	$ 21,439,978	$ 21,439,978	17.6	$ 1,364,602	1.6
Federal Grants Administration and Oversight	$ 2,532,097	$ 2,532,097	14.2	$ 161,162	0.2
Light Rail	$ 108,024,729	$ 108,024,729	18.1	$ 6,875,510	8.1
Local Fixed-Route Bus Service	$ 253,218,261	$ 253,218,261	49.5	$ 16,116,723	19.1
Neighborhood Circulator Service	$ 5,709,198	$ 5,709,198	1.0	$ 363,376	0.4
RAPID Bus Service	$ 5,321,973	$ 5,321,973	1.2	$ 338,731	0.4
Regional Fixed Route Support	$ 10,193,404	$ 10,193,404	10.0	$ 648,785	0.8
Special Transportation Services	$ 860,104	$ 860,104	0.1	$ 54,743	0.1
Total	$ 437,578,947	$ 437,578,947	132.0	$ 27,850,829	33.0

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Financial Excellence*

Program Name: Customer Service Centers

Program Description:

The Public Transit Department has three transit centers that provide general customer service, valley-wide bus routing, fare media tickets, copper card sales, and lost and found services for the region. City of Phoenix transit centers are estimated to generate $900,000 in fare media sales revenue for 2026-27.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

Transportation 2050	$ 2,209,175	$ 1,955,517
Total Net Budget	**$ 2,209,175**	**$ 1,955,517**

Gross Budget - Not Applicable**		

Program Positions	15.2	16.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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

City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Dial-A-Ride

Program Description:

Phoenix Dial-A-Ride is a federally required paratransit service which complements local fixed route bus and light rail services. Dial-a-Ride provides shared ride door to door public transportation to people with disabilities who have been certified in accordance with the Americans with Disabilities Act as eligible to use paratransit service.

Performance Measures	2025-26 Budget	2026-27 Budget
Projected on-time performance for Dial-A-Ride	92%	92%
Average daily ridership for Dial-a-Ride	850	910
Passengers per revenue mile for Dial-Ride service	.93	1.07

Source of Funds

Transportation 2050	$ 5,025,556	$ 4,902,086
Regional Transit	22,132,675	23,421,600
Total Net Budget	**$ 27,158,231**	**$ 28,323,686**

Gross Budget - Not Applicable**		

Program Positions	4.2	4.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Facility Construction and Maintenance

Program Description:

The Facilities Division is responsible for the construction and maintenance of federal transit facilities in the city of Phoenix that includes more than 4,000 bus stops, 3 bus maintenance garages, 8 park-and-rides, 4 transit centers, and a Public Transit Headquarters building. This group is responsible for the contract oversight and monitoring of multi-million dollar third party cleaning and maintenance contracts to ensure all assets are maintained to the highest standards as established by the Federal Transit Administration and the City of Phoenix. This group also provides project management for the Public Transit Department, working with design consultants, and construction firms to complete capital projects on time and on budget.

Performance Measures	2025-26 Budget	2026-27 Budget
Upgrade existing bus stops with shade structures	80	80

Source of Funds

Transportation 2050	$ 17,818,277	$ 19,773,692
Other Restricted	1,790,592	1,666,286
Total Net Budget	**$ 19,608,869**	**$ 21,439,978**

Gross Budget - Not Applicable**		

Program Positions	17.6	17.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Financial Excellence*

Program Name: Federal Grants Administration and Oversight (Designated Recipient Role)

Program Description:

Provide Federal Transit Administration (FTA) grant management and compliance oversight functions for the Phoenix metropolitan region that includes governmental jurisdictions, non-profit organizations and tribal partners. Responsibilities include managing grant application and award processes, grant expenditure and revenue accounting, and reporting. This team is also tasked with taking appropriate measures necessary to ensure all participants adhere to applicable local, regional, state, and federal regulations and laws.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

Transportation 2050	$ 1,285,036	$ 1,089,268
Federal and State Grants	1,235,950	1,442,829
Total Net Budget	**$ 2,520,986**	**$ 2,532,097**

Gross Budget - Not Applicable**		

Program Positions	14.2	14.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: Light Rail

Program Description:

The METRO light rail system spans 35.1 miles, with 23.4 miles located within the City of Phoenix. It consists of two lines, the A Line and B Line, with a combined total of 50 stations. The A Line runs east–west between Gilbert Road/Main Street in Mesa and the Downtown Hub, while the B Line extends north–south from Metro Parkway in northwest Phoenix to the end-of-line station at Baseline Road/Central Avenue. The Downtown Hub serves as a key connection point between the two lines. Phoenix, Tempe, and Mesa share responsibility for funding the system's ongoing operations and maintenance, which includes vehicle upkeep, track and facility maintenance, security, and system administration. Valley Metro Rail oversees the operation and maintenance of the entire system.

Performance Measures	2025-26 Budget	2026-27 Budget
Projected on-time performance for rail service	85%	85%
Average weekday ridership for rail service	35,993	31,333
Cost recovery from operating revenue	6%	5%

Source of Funds

Transportation 2050	$ 95,633,487	$ 108,024,729
Total Net Budget	**$ 95,633,487**	**$ 108,024,729**

Gross Budget - Not Applicable**		

Program Positions	17.7	18.1

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: 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	2025-26 Budget	2026-27 Budget
Projected on-time performance for bus service	85%	85%
Average weekday ridership for bus service	54,000	58,000
Passengers per revenue mile for bus service	0.97	1.01
Cost recovery from operating revenue	7.8%	7.7%

Source of Funds

Transportation 2050	$ 198,248,211	$ 148,071,661
Regional Transit	32,108,462	82,177,176
Other Restricted	250,000	0
Federal and State Grants	22,680,843	22,969,424
Total Net Budget	**$ 253,287,516**	**$ 253,218,261**

Gross Budget - Not Applicable**		

Program Positions	49.1	49.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: 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	2025-26 Budget	2026-27 Budget
Projected on-time performance for circulator service	85%	85%
Average weekday ridership for circulator service	1,100	1,260
Passengers per revenue mile for circulator service	0.67	0.69

Source of Funds		
Transportation 2050	$ 4,452,944	$ 3,881,279
Regional Transit	0	1,215,557
Federal and State Grants	587,211	612,362
Total Net Budget	**$ 5,040,155**	**$ 5,709,198**

Gross Budget - Not Applicable**		

Program Positions	0.9	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Infrastructure*

Program Name: RAPID Bus Service

Program Description:

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park-n-rides near freeways, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, RAPID bus service uses freeways or busways.

Performance Measures	2025 -26 Budget	2026 -27 Budget
Projected on-time performance for bus service	85%	85%
Passengers per revenue mile for bus service	0.3	0.31
Cost recovery from operating revenue	7.8%	7.7%

Source of Funds

Transportation 2050	$ 4,242,387	$ 3,618,032
Regional Transit	0	1,133,112
Federal and State Grants	559,102	570,829
Total Net Budget	**$ 4,801,489**	**$ 5,321,973**
Gross Budget - Not Applicable**		
Program Positions	1.1	1.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Public Transit **Strategic Plan Area:** Technology*

Program Name: Regional Fixed Route Support (Bus service for Phoenix Metropolitan region)

Program Description:

Provides regional transit service support, including scheduling activities, bus communication, real time data, and Fare Collections System 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. CAD/AVL system is installed on the buses to manage communication with the buses, operator tasks and real time bus information for the customers. Regional support includes HASTUS, Fare Collections System and CAD/AVL maintenance along with the staff support. Fare Collections System includes Fareboxes (Cash only) and Validators on the buses.

Performance Measures	2025-26 Budget	2026-27 Budget
HASTUS (regional fixed route scheduling software) uptime (uptime is the expected time without an unplanned outage)	99.9%	99.9%
CAD/AVL (regional bus fleet communication/real time bus information software) uptime	99.5%	99.5%
Fare Collections System (regional fare collections system) uptime	99.9%	99.9%

Source of Funds

Transportation 2050	$ 8,198,527	$ 10,193,404
Total Net Budget	**$ 8,198,527**	**$ 10,193,404**

Gross Budget - Not Applicable**		

Program Positions	9.9	10.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Public Transit

Strategic Plan Area: Social Services Delivery*

Program Name: Special Transportation Services

Program Description:

The City of Phoenix Public Transportation Department partners with Valley Metro's RideChoice program to provide alternative transportation options for eligible residents. RideChoice offers flexible rides through a network of rideshare providers like Uber, local taxis, and non-emergency medical transport. It serves seniors aged 65+ and ADA-certified individuals with disabilities in participating communities. The program operates 24/7 and doesn't require advance booking.

Performance Measures	2025-26 Budget	2026-27 Budget
Total special transportation trips	30,743	51,600

Source of Funds

Transportation 2050	$ 975,486	$ 860,104
Federal and State Grants	779,478	0
Total Net Budget	**$ 1,754,964**	**$ 860,104**

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

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DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Program 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. The Street Transportation Department also provides for the economical, safe, and aesthetic design and construction of facilities on City property.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Management Services	(2,717,533)	(618,430)	-77.2%
Design Construction Management	2,286,029	3,882,393	69.8%
Traffic Services	47,591,459	53,499,413	12.4%
Street Maintenance	57,036,424	57,289,796	0.4%
Total	**104,196,379**	**114,053,172**	**9.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	87,989,735	91,998,860	4.6%
Contractual Services	46,825,866	52,582,859	12.3%
Commodities	18,157,670	19,330,840	6.5%
Capital Outlay	2,163,500	2,209,600	2.1%
Internal Charges and Credits	(27,632,809)	(28,761,404)	4.1%
Other Expenditures and Transfers	(23,307,583)	(23,307,583)	0.0%
Total	**104,196,379**	**114,053,172**	**9.5%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	1,902,494	3,166,744	66.5%
Arizona Highway User Revenue	97,066,366	103,258,904	6.4%
Capital Construction	70,000	70,000	0.0%
Neighborhood Protection	785,198	-	-100.0%
Transportation 2050	402,862	328,168	-18.5%
Other Restricted	3,947,459	7,207,356	82.6%
Grants	22,000	22,000	0.0%
Total	**104,196,379**	**114,053,172**	**9.5%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

STREET TRANSPORTATION

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	783.0	787.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	6.0	5.0
Total	**789.0**	**792.0**

Status Overview
Street Transportation Department

Enhancements

- Installed 17 portable speed enforcement cameras citywide. The program is aimed at changing driver behavior and aids the Road Safety Action Plan.
- Installed high-visibility crosswalks at signalized and unsignalized intersection crossings to improve pedestrian safety and increase driver compliance.
- Expanded the list of landscape maintenance contractors, increasing available support and improving response times and timeliness of irrigation repairs.

Priorities

- Plan and implement the Connected Vehicle Acceleration Zone project, a regional vehicle-to-everything initiative led by the Maricopa County Department of Transportation in collaboration with Phoenix, ADOT, Maricopa Association of Governments (MAG), Valley Metro, and other partners.
- Continue to focus on the successful delivery of General Obligation (GO) Bond projects. The projects are proceeding on schedule, and several are expected to be completed by the end of the fiscal year.
- Continue to strengthen the City's role as an ADOT Certified Acceptance Agency by advancing process improvements that streamline communication, standardize workflows, and ensure all federally funded project submissions are completed appropriately.

Challenges

- Despite expanded recruitment efforts, the department continues to face a 27% vacancy rate, driven by high attrition and a limited pool of qualified entry-level, technical, and engineering applicants. These constraints increased pressure on operational performance.
- The department is experiencing significant cost escalations across infrastructure projects due to rapid market shifts, inflationary pressures, and fluctuating material and labor prices.
- The department's primary funding source, Arizona Highway User Revenue (AHUR) fund, is declining due to the rapid increase of electric and hybrid vehicles. This means drivers buy less gas while still using the roads and is compounded by increasing costs for materials and labor.

Strategic Overview

- The department aims to ensure coordination and communication on project progress and recommendations. Staff analyze data, prepare reports, and work with City leadership, elected officials, partners, and the public to enhance the transportation network, improving safety and multimodal mobility.

Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes, Transportation 2050 Fund Sales Taxes, Grants, and Other Restricted Funds from annual permit fees for wireless communications equipment in the public right-of way, and the GIS maintenance fee.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Utility Ordinance Inspection	$ 2,797	$ 3,000
Fiber Optics Right of Way Fees	900	923
Revocable Permits	128	153
Right-of-Way Fee	755	723
Other	3,763	4,583
Parking Meter Revenue	3,350	2,950
TOTAL GENERAL FUNDS	$ 11,693	$ 12,332
SPECIAL REVENUE FUNDS		
Arizona Highway User Revenue	173,276	171,765
Capital Construction	7,814	6,644
Transportation 2050 [1/]	64,231	64,041
Grants	22	22
Other Restricted	-	10
TOTAL SPECIAL REVENUE FUNDS	$ 245,343	$ 242,482
TOTAL REVENUES	$ 257,036	$ 254,814

[1/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

Streets Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	6,170	6,798
Number of Volunteer Hours	11,443	13,363

Streets Highlights
The Adopt-A-Street program is a community-driven program aimed at maintaining clean streets by encouraging local involvement. Volunteers from various groups such as schools, businesses, and community organizations commit to adopting one-mile segments of a street, ensuring that it is cleaned at least four times a year over a two-year period. For FY2025-2026, there was an increase in participation.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Street Transportation Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Active Transportation	$ 516,235	$ 649,985	3.9		$ 237,565	0.9
Bridge and Dam Program	$ 625,936	$ 625,936	2.3		$ 43,463	0.2
Central Records	$ (202,769)	$ 1,288,279	7.7		$ 147,754	0.7
City Engineer Support	$ 1,029,668	$ 1,029,668	5.5		$ 105,539	0.5
Design & Construction Procurement	$ (835,256)	$ 2,702,360	18.8		$ 358,833	1.8
Development Coordination	$ 851,832	$ 1,244,267	7.7		$ 128,293	0.7
Environmental Services	$ (334,124)	$ 1,345,876	7.7		$ 147,754	0.7
Floodplain Management	$ 1,063,476	$ 1,669,109	9.9		$ 189,970	0.9
Freeway Coordination	$ 196,759	$ 234,483	1.1		$ 18,328	0.1
Geographic Technology Services	$ (393,091)	$ 1,222,887	8.0		$ 134,341	0.7
Labor Compliance Program	$ 66,997	$ 644,497	9.9		$ 189,970	0.9
Landscape Management	$ 12,924,827	$ 13,161,462	6.9		$ 130,389	0.7
Materials Lab	$ (188,534)	$ 4,372,461	14.9		$ 625,455	2.9
Municipal Facility Design & Construction	$ 307,516	$ 3,197,116	17.7		$ 337,726	1.7
On-Street Parking Program	$ 1,473,326	$ 1,473,576	6.7		$ 212,878	1.4
Right-of-Way Management	$ 1,754,820	$ 2,759,912	17.6		$ 391,441	2.0
Sign Fabrication & Installation	$ 2,387,937	$ 4,432,880	29.8		$ 878,963	5.8
Storm Water GIS	$ 970,264	$ 970,264	5.8		$ 97,686	0.5
Storm Water Maintenance	$ 3,156,598	$ 3,156,598	5.8		$ 144,933	0.8
Street Cleaning	$ 9,851,196	$ 11,926,588	57.6		$ 1,449,323	7.6
Street Lighting	$ 16,762,753	$ 16,841,632	2.3		$ 56,667	0.3
Street Maintenance	$ 27,122,469	$ 39,975,537	246.2		$ 6,192,560	32.3
Street Marking & Striping	$ 4,505,317	$ 7,656,505	45.9		$ 1,355,066	8.9

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Street Transportation Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Survey	$ 457,435	$ 1,867,693	12.4		$ 521,214	2.4
Traffic Count Shop	$ 563,825	$ 697,575	3.9		$ 125,863	0.8
Traffic Operations - Investigative Services	$ 1,004,312	$ 1,312,967	9.0		$ 200,541	1.0
Traffic Safety & Neighborhood Traffic	$ 4,428,662	$ 4,778,471	10.2		$ 225,610	1.2
Traffic Signal & Transportation Administration	$ 914,694	$ 3,703,479	23.0		$ 566,679	3.0
Traffic Signal Shop	$ 15,948,687	$ 30,186,134	94.4		$ 2,323,386	12.5
Transportation and Drainage Design & Construction	$ 408,822	$ 6,835,494	41.6		$ 1,424,764	6.6
Transportation Planning	$ 1,174,213	$ 1,489,727	9.2		$ 554,319	2.2
Utility Coordination & Inspection	$ 5,538,370	$ 7,415,107	48.6		$ 928,745	4.6
Total	$ 114,053,172	$ 180,868,525	792.0		$ 20,446,018	107.3

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

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Active Transportation

Program Description:

Work with community members and City staff to build an enjoyable, user-friendly, infrastructure network for both pedestrian and biking within the Phoenix metropolitan area. The Active Transportation program coordinates with Arizona Department of Transportation (ADOT), Maricopa Association of Governments (MAG), and nearby municipalities to ensure that a connected active transportation system is realized. A large part of this active transportation system is the incorporation of the emerging, and increasing, transportation option of shared micromobility. Micromobility includes the use of small-wheeled vehicles such as e-scooters, e-bikes and pedal bikes, which in the near future will constitute a permanent and expanded transportation option/program for the city.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of new bike lanes annually	31	25
Percentage of pavement projects reviewed to check for potential new bike lanes or bike lane improvements.	100%	100%

Source of Funds		
Capital Construction	$ 254	$ 280
Transportation 2050	1,460	1,311
Arizona Highway User Revenue	467,204	514,644
Total Net Budget	**$ 468,918**	**$ 516,235**
Gross Budget**	$ 600,390	$ 649,985
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.

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Bridge and Dam Program

Program Description:

The Bridge and Dam Program conducts annual bridge, culvert, and dam inspections and administers repair/replacement projects. This program also administers the repair and replacement of submersible water pumps and monitors the storm ALERT center.

Performance Measures	2025-26 Budget	2026-27 Budget
Perform 100% of scheduled bridge inspections by April 30th of each year.	100%	100%

Source of Funds

General Fund	$ 559,250	$ 569,319
Arizona Highway User Revenue	48,861	56,617
Total Net Budget	**$ 608,111**	**$ 625,936**

Gross Budget - Not Applicable**		

Program Positions	2.3	2.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided 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: Central Records

Program Description:

The Central Records Section maintains public records related to capital improvement project management and maps required by law for departments throughout the City. Central Records personnel ensure these public records are available upon request, including maps and plans, and provide reprographic services for internal and external customers.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of staff imaging time spent on QA/QC	40%	40%
Percentage of incoming records that receive QA/QC	40%	40%

Source of Funds

General Fund	($ 354,462)	($ 150,378)
Arizona Highway User Revenue	(12,808)	(52,391)
Total Net Budget	**($ 367,270)**	**($ 202,769)**
Gross Budget**	$ 1,004,797	$ 1,288,279
Program Positions	7.7	7.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: City Engineer Support

Program Description:

The City Engineer is responsible for overseeing a selection of architects, engineers, and contractors to execute the City's 5-year, $8.2 billion Capital Improvement Program (CIP).

Performance Measures	2025-26 Budget	2026-27 Budget
Number of CIP-related standards drafted and finalized per year in response to standing audit recommendations	6	3
Number of Project Manager Trainings performed annually	6	6

Source of Funds

General Fund	$ 546,390	$ 1,284,671
Arizona Highway User Revenue	38,652	(255,003)
Total Net Budget	**$ 585,042**	**$ 1,029,668**

Gross Budget - Not Applicable**		

Program Positions	3.3	5.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Design and Construction Procurement

Program Description:

Coordinate Capital Improvement Program professional registrant and construction services procurement processes from advertisement through contract award, utilizing low-bid construction and qualifications-based delivery methods.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of professional registrant services contracts executed	40	40
Number of construction services contracts executed	20	20

Source of Funds

General Fund	($ 613,956)	($ 1,091,058)
Arizona Highway User Revenue	133,318	255,802
Total Net Budget	**($ 480,638)**	**($ 835,256)**
Gross Budget**	$ 2,346,033	$ 2,702,360
Program Positions	16.5	18.8

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Development Coordination

Program Description:

Review private development pre-applications, site plans, zoning and land entitlement actions for access, circulation, parking, right of way dedications, and street improvement requirements to ensure safe and efficient traffic access and circulation. Review improvement plans, annexation and street abandonment requests, and provide guidance on geometric designs for street improvements. Stipulate development on traffic plans and assist in the administration of the programming, cost, and roadway identification for the impact fee program. Oversee development agreements, design guideline updates, transportation studies, curb management oversight, and ensure “Complete Streets” application in construction projects.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of days to review private development plans (target is 10 working days)	9	9
Number of days to complete Traffic Study/Impact Analysis	21	21
Number of days to complete Zoning Case Reviews	25	25

Source of Funds		
Capital Construction	$ 535	$ 535
Transportation 2050	3,077	2,509
Arizona Highway User Revenue	858,116	848,788
Total Net Budget	**$ 861,728**	**$ 851,832**
Gross Budget**	$ 1,244,177	$ 1,244,267
Program Positions	7.6	7.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Environmental Services

Program Description:

Provide environmental services and coordinate work citywide to include site assessments, demolitions, asbestos and lead-based paint testing, surveys, and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States. Provide Phase I, II, and III Environmental Site Assessments for real estate acquisitions and other property transfers.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of Initial Natural Cultural Resource Assessments completed within 45 days of submittal to the section	80%	80%
Percentage of projects managed by Environmental staff completed within the construction schedule without violations	95%	95%
Percentage of demolition projects with diversion of waste from traditional landfills	83%	83%

Source of Funds		
General Fund	($ 208,369)	($ 393,433)
Arizona Highway User Revenue	(17,330)	59,309
Total Net Budget	**($ 225,699)**	**($ 334,124)**

Gross Budget**	$ 1,429,301	$ 1,345,876

Program Positions	7.7	7.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: 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 ensure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District. Conduct field assessments/evaluations and drainage studies to address concerns brought up by the community residents.

Performance Measures	2025-26 Budget	2026-27 Budget
Outreach to educate the public on Special Flood Hazard Areas.	20	20
Conduct local drainage studies annually to address flooding and drainage complaints.	10	10

Source of Funds		
General Fund	$ 954,596	$ 810,357
Arizona Highway User Revenue	74,568	253,119
Total Net Budget	**$ 1,029,164**	**$ 1,063,476**
Gross Budget**	$ 1,573,619	$ 1,669,109
Program Positions	9.9	9.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Freeway Coordination

Program Description:

Multi-disciplinary team that directly interacts with Arizona Department of Transportation (ADOT) officials to protect Phoenix's best interests during design and construction of freeway projects.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of City departments, federal and state agencies collaborating on freeway projects	22	22

Source of Funds		
Capital Construction	$ 102	$ 101
Transportation 2050	585	473
Arizona Highway User Revenue	187,034	196,185
Total Net Budget	**$ 187,721**	**$ 196,759**
Gross Budget**	$ 224,803	$ 234,483
Program Positions	1.1	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Geographic Technology Services

Program Description:

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits, and revisions.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of received revisions that are mapped	85%	85%
Percentage of received subdivision lots that are mapped	75%	75%

Source of Funds

Capital Construction	$ 488	$ 526
Transportation 2050	2,809	2,466
Arizona Highway User Revenue	(416,261)	(396,083)
Total Net Budget	**($ 412,964)**	**($ 393,091)**
Gross Budget**	$ 1,171,621	$ 1,222,887
Program Positions	8.0	8.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Labor Compliance Program

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	2025-26 Budget	2026-27 Budget
Number of federal projects administered through LCP Tracker system.	35	35
Number of weekly certified payroll reports collected, reviewed, and validated.	4000	4,000
Number of prime contractors and subcontractors utilized.	300	300

Source of Funds

General Fund	($ 12,435)	$ 155,339
Arizona Highway User Revenue	144,020	(88,342)
Total Net Budget	**$ 131,585**	**$ 66,997**
Gross Budget**	$ 906,585	$ 644,497
Program Positions	14.3	9.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Landscape Management

Program Description:

Coordinate and inspect the watering, maintenance, and replanting of vegetation performed by City contractors adjacent to freeway corridors and within the arterial street network. Service includes the removal of graffiti, trash pickup, weed control, and maintenance 12 times per year on landscaping within the arterial street network. In addition, maintenance along freeway corridors is performed monthly.

Performance Measures	2025-26 Budget	2026-27 Budget
Graffiti removal: target is 100% to be addressed within three working days from initial request	90%	90%
Citywide landscape maintenance cycles completed 12 times per year	12	12
Freeway landscape maintenance completed 12 times per year	12	12

Source of Funds		
Capital Construction	$ 6,910	$ 5,660
Transportation 2050	39,766	26,536
Arizona Highway User Revenue	12,722,409	12,892,631
Total Net Budget	**$ 12,769,085**	**$ 12,924,827**

Gross Budget**	$ 13,001,689	$ 13,161,462

Program Positions	6.9	6.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: 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	2025-26 Budget	2026-27 Budget
Percent of requests for material testing responded to within 24 hours	97%	97%

Source of Funds

Capital Construction	$ 1,565	$ 1,880
Transportation 2050	9,005	8,816
Arizona Highway User Revenue	(478,969)	(199,230)
Total Net Budget	**($ 468,399)**	**($ 188,534)**
Gross Budget**	$ 3,383,777	$ 4,372,461
Program Positions	14.6	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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Municipal Facility Design & Construction

Program Description:

Provides project management for design and construction management for capital improvement and operation and maintenance projects for departments throughout the City.

Performance Measures	2025-26 Budget	2026-27 Budget
Average customer service rating out of 10 on annual survey	8	8
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%
Percentage of change order and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%

Source of Funds

General Fund	($ 217,311)	$ 199,019
Arizona Highway User Revenue	(22,080)	108,497
Total Net Budget	**($ 239,391)**	**$ 307,516**
Gross Budget**	$ 3,055,609	$ 3,197,116
Program Positions	17.6	17.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: On-Street Parking Program

Program Description:

Promotes turnover parking and efficiency by installing and maintaining parking meters and minimizing down time. Hoods meters per authorized requests. Responds to citizen complaints. Performs random checks of meters to ensure operational reliability. Researches alternative meter technologies for possible use in Phoenix. Collects coin revenue from meters.

Performance Measures	2025-26 Budget	2026-27 Budget
Inspect all parking meters once every month	100%	100%

Source of Funds

General Fund	$ 1,248,791	$ 1,282,908
Arizona Highway User Revenue	163,772	190,418
Total Net Budget	**$ 1,412,563**	**$ 1,473,326**
Gross Budget**	$ 1,412,813	$ 1,473,576
Program Positions	6.7	6.7

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: 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	2025-26 Budget	2026-27 Budget
Number of Barricade Certification classes held annually	6	6

Source of Funds

Capital Construction	$ 1,105	$ 1,187
Transportation 2050	6,362	5,565
Arizona Highway User Revenue	1,473,895	1,748,068
Total Net Budget	**$ 1,481,362**	**$ 1,754,820**
Gross Budget**	$ 2,636,170	$ 2,759,912
Program Positions	17.6	17.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Sign Fabrication & Installation

Program Description:

Produce, install, and maintain traffic control signs in accordance with manual on uniform traffic control devices (MUTCD), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2025-26 Budget	2026-27 Budget
Complete requests for fabricating and installing sign work within 45 days	80%	80%

Source of Funds

Capital Construction	$ 1,751	$ 1,906
Transportation 2050	10,075	8,938
Arizona Highway User Revenue	2,200,183	2,377,093
Total Net Budget	**$ 2,212,009**	**$ 2,387,937**
Gross Budget**	$ 4,236,166	$ 4,432,880
Program Positions	29.7	29.8

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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Storm Water GIS

Program Description:

Monitor and ensure compliance with the geographic information system (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	2025-26 Budget	2026-27 Budget
Percentage of customer map and data requests completed within five business days	90%	90%
Map a minimum of 600 Storm water as-built drawings into the GIS system	650	650

Source of Funds

Arizona Highway User Revenue	$ 76,161	$ 31,766
Other Restricted	862,111	938,498
Total Net Budget	**$ 938,272**	**$ 970,264**

Gross Budget - Not Applicable**		

Program Positions	5.8	5.8

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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List of Programs

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 storm drain system.

Performance Measures	2025-26 Budget	2026-27 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		
Arizona Highway User Revenue	$ 10,021	$ 13,740
Other Restricted	3,085,348	3,142,858
Total Net Budget	**$ 3,095,369**	**$ 3,156,598**

Gross Budget - Not Applicable**		

Program Positions	5.8	5.8

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: 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	2025-26 Budget	2025-27 Budget
Percentage of time major and collector streets are swept every 14 days	95%	95%
Number of times per year residential streets are swept	4	4

Source of Funds		
Capital Construction	$ 5,260	$ 5,129
Transportation 2050	30,270	24,046
Arizona Highway User Revenue	9,334,171	9,822,021
Total Net Budget	**$ 9,369,701**	**$ 9,851,196**
Gross Budget**	$ 11,661,438	$ 11,926,588
Program Positions	57.6	57.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Lighting

Program Description:

Provide technical support for the design, installation, and maintenance functions of street lights and resolve complaints concerning street light outages and general maintenance. Administer street light maintenance contracts.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of days to review and respond to street light requests (target is five working days)	30	25

Source of Funds

General Fund	$ 0	$ 500,000
Capital Construction	7,878	7,243
Transportation 2050	45,338	33,956
Arizona Highway User Revenue	14,504,881	16,221,554
Total Net Budget	**$ 14,558,097**	**$ 16,762,753**
Gross Budget**	$ 14,676,084	$ 16,841,632
Program Positions	3.5	2.3

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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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	2025-26 Budget	2026-27 Budget
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	85%	85%
Complete rapid response requests within 24 hours.	95%	95%

Source of Funds

Capital Construction	$ 17,146	$ 17,192
Transportation 2050	98,694	80,598
Arizona Highway User Revenue	26,268,945	27,024,679
Neighborhood Protection	785,198	0
Total Net Budget	**$ 27,169,983**	**$ 27,122,469**
Gross Budget**	$ 39,994,350	$ 39,975,537
Program Positions	246.3	246.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Street Marking & Striping

Program Description:

Produce, install, and maintain road markings in accordance with manual on uniform traffic control devices (MUTCD), State and City guidelines in a timely, efficient, and safe manner.

Performance Measures	2025-26 Budget	2026-27 Budget
Complete requests for striping, marking, and crosswalk work within 45 days	82%	82%

Source of Funds

Capital Construction	$ 3,155	$ 3,293
Transportation 2050	18,155	15,437
Arizona Highway User Revenue	4,231,284	4,486,587
Total Net Budget	**$ 4,252,594**	**$ 4,505,317**
Gross Budget**	$ 7,373,595	$ 7,656,505
Program Positions	45.8	45.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Survey

Program Description:

Provide professional surveying services including boundary surveys, American Land Title Association surveys (ALTA), topographic surveys, right-of-way and easement delineation, geodetic control surveys, City of Phoenix horizontal and vertical network control surveying, legal descriptions and exhibits, lot split/combination surveys, construction surveying, land survey consultation, forensic surveying, ownership investigations, Geographic Information Systems (GIS), expert witness testimony for court cases, liquor license inspections, quantity calculations, and quality control services for client departments.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of survey requests responded to within two working days	97%	97%

Source of Funds

Capital Construction	$ 753	$ 803
Transportation 2050	4,332	3,766
Arizona Highway User Revenue	786,033	452,866
Total Net Budget	**$ 791,118**	**$ 457,435**
Gross Budget**	$ 1,842,841	$ 1,867,693
Program Positions	13.4	12.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: 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 video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

Performance Measures	2025-26 Budget	2026-27 Budget
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%

Source of Funds		
Capital Construction	$ 226	$ 300
Transportation 2050	1,299	1,406
Arizona Highway User Revenue	415,511	562,119
Total Net Budget	**$ 417,036**	**$ 563,825**
Gross Budget**	$ 548,508	$ 697,575
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

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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	2025-26 Budget	2026-27 Budget
Routine traffic operation requests for service completed within 30 days (target is 90%)	90%	90%

Source of Funds		
Capital Construction	$ 449	$ 565
Transportation 2050	2,583	2,647
Arizona Highway User Revenue	826,236	1,001,100
Total Net Budget	**$ 829,268**	**$ 1,004,312**
Gross Budget**	$ 1,095,583	$ 1,312,967
Program Positions	7.9	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: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Safety & 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. Coordinates the Pedestrian Safety program; reviews crash data for incidents involving pedestrians, and allocates funding for infrastructure in critical safety locations with serious and fatal pedestrian/bicycle crashes.
Note: FY 26-27 increase reflects costs associated with the Photo Safety Program, which began in March 2026.

Performance Measures	2025-26 Budget	2026-27 Budget
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%

Source of Funds

Capital Construction	$ 764	$ 2,055
Transportation 2050	4,398	9,634
Arizona Highway User Revenue	1,384,954	1,268,973
Federal and State Grants	22,000	22,000
Other Restricted	0	3,126,000
Total Net Budget	**$ 1,412,116**	**$ 4,428,662**
Gross Budget**	$ 1,793,047	$ 4,778,471
Program Positions	11.3	10.2

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Traffic Signal & 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. Operates and maintains the Emergency Vehicle Pre-Emption (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	2025-26 Budget	2026-27 Budget
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	90%	90%

Source of Funds

Capital Construction	$ 1,237	$ 1,593
Transportation 2050	7,121	7,467
Arizona Highway User Revenue	278,134	905,634
Total Net Budget	**$ 286,492**	**$ 914,694**
Gross Budget**	$ 2,906,769	$ 3,703,479
Program Positions	18.4	23.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: 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. Install and maintain emergency vehicle pre-emption (EVP) equipment. 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	2025-26 Budget	2026-27 Budget
Inspect 100% of the traffic signal control cabinets annually.	95%	95%
Respond to high priority traffic signal trouble calls within two hours (knockdowns, signal on flash, and signal malfunction).	95%	95%

Source of Funds

Capital Construction	$ 14,155	$ 12,982
Transportation 2050	81,463	60,861
Arizona Highway User Revenue	16,962,565	15,874,844
Total Net Budget	**$ 17,058,183**	**$ 15,948,687**
Gross Budget**	$ 29,337,103	$ 30,186,134
Program Positions	94.3	94.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Transportation and Drainage Design & Construction

Program Description:

Provide design and construction management services for public works projects within the City right-of-way, as well as providing technical and administrative support to light rail activities. Typical projects include street improvements, storm drains, landscaping, sidewalks, trails, water and sewer lines, retention and detention basins. Tasks include preparing construction plans, specifications and cost estimates, inter-agency and interdepartmental coordination, inspecting construction sites for conformance with plans and specifications, and light rail review.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of projects where at least two public meetings were held to receive citizen input.	97%	97%
Percent of construction project requests or inquiries from citizens or depts/agencies responded to within 2 working days	97%	96%

Source of Funds		
Capital Construction	$ 2,824	$ 2,940
Transportation 2050	16,254	13,782
Arizona Highway User Revenue	(1,580,009)	392,100
Total Net Budget	**($ 1,560,931)**	**$ 408,822**
Gross Budget**	$ 6,675,372	$ 6,835,494
Program Positions	43.2	41.6

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Street Transportation **Strategic Plan Area:** Infrastructure*

Program Name: Transportation Planning

Program Description:

Work and coordinate with internal and external stakeholders to program and manage pre-design, planning and programming efforts including grant submittals, improvement districts, revocable permits, annexations, inter-governmental agreements consistent with the department's Capital Improvement Program (CIP). Work with several outside agencies including Arizona Department of Transportation (ADOT), the Maricopa Association of Governments (MAG), Federal Highway Administration (FHWA), and other local and county municipalities to ensure the City's requirements and interests are represented. In addition, prepare the CIP project lists through the annual call for projects and monthly interdivisional CIP meetings.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of days to respond to intra/interagency requests	5	5

Source of Funds

Capital Construction	$ 578	$ 641
Transportation 2050	3,326	3,004
Arizona Highway User Revenue	1,064,119	1,170,568
Total Net Budget	**$ 1,068,023**	**$ 1,174,213**
Gross Budget**	$ 1,371,419	$ 1,489,727
Program Positions	9.0	9.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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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 citywide. 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	2025-26 Budget	2026-27 Budget
Percent of utility plans reviewed and approved by target date.	92%	92%

Source of Funds

Capital Construction	$ 2,865	$ 3,189
Transportation 2050	16,490	14,950
Arizona Highway User Revenue	4,938,776	5,520,231
Total Net Budget	**$ 4,958,131**	**$ 5,538,370**
Gross Budget**	$ 6,893,019	$ 7,415,107
Program Positions	47.4	48.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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Programs by Department:

General Government

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

BUDGET AND RESEARCH

Program Goal

The Budget and Research Department ensures effective and efficient allocation of City resources to enable the City Council, City Manager and City departments to provide quality services to our residents.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Office of the Director	832,325	1,043,392	25.4%
Program Budgeting and Research	2,093,080	2,140,847	2.3%
Operating Budget Development	1,307,027	1,410,771	7.9%
Capital Budget Development	265,914	366,742	37.9%
Total	**4,498,346**	**4,961,752**	**10.3%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	4,939,170	5,129,624	3.9%
Contractual Services	294,640	561,580	90.6%
Commodities	2,000	1,800	-10.0%
Internal Charges and Credits	(737,464)	(731,252)	-0.8%
Total	**4,498,346**	**4,961,752**	**10.3%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	4,498,346	4,961,752	10.3%
Total	**4,498,346**	**4,961,752**	**10.3%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	23.0	23.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**23.0**	**23.0**

Status Overview
Budget and Research Department

Enhancements:

- We continue to focus on ways to increase community engagement in the budget process, including identifying new outreach and advertising opportunities.
- We seek ways to share knowledge with City staff on the budget system and increase budget fluency through training opportunities, including virtual on-demand training, as well as updated procedures.
- We are committed to providing staff diversity and continuous improvement training, events, and opportunities during the fiscal year. This includes guest speakers, customized training, and department outings to increase community and organizational awareness.

Priorities:

- Provide insightful analysis and creative solutions to address ongoing budget challenges and accurately project resources and expenditures to maintain a balanced budget.
- Work collaboratively with City Council and several departments to enhance, plan, and successfully execute budget hearings. Residents will be able to engage in-person and virtually in April 2027 to ensure they have ample opportunity to provide input on the development of the 2027-28 budget.
- Collaborate and work effectively with departments to complete projects included in the voter-approved 2023 General Obligation Bond Program.

Challenges:

- Providing accurate expenditure and revenue forecasting in an uncertain economic and political environment.
- Ensuring resources are available to keep pace with Council and community desires for new and enhanced programs and services, as well as remaining competitive in the labor market, while maintaining a balanced budget.

Strategic Overview:

- To address these challenges staff will collaborate and communicate effectively with City departments and leadership on budget priorities, monitor revenue and expenditures closely, rely on our trusted economic experts and analytical tools for forecasting and analysis, identify strategies to resolve any projected budget deficits, and ensure the City Council and public have access to timely and accurate information on the proposed budget with multiple opportunities to provide feedback.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Budget & Research

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Budget Development and Monitoring	$ 2,065,467	$ 2,065,467	9.3	$ 459,832	1.8
Capital Improvement Program Budget Management	$ 275,057	$ 1,074,301	3.0	$ -	0.0
Centralized Budget and Position Control	$ 1,431,863	$ 1,431,863	5.5	$ 318,774	1.2
Forecasting and Long-Range Analysis	$ 500,876	$ 500,876	2.1	$ 111,509	0.4
Research, Innovation and Efficiency	$ 688,489	$ 688,489	3.1	$ 153,277	0.6
Total	$ 4,961,752	$ 5,760,996	23.0	$ 1,043,392	4.0

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

List of Programs

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	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 1,946,721	$ 2,065,467
Total Net Budget	**$ 1,946,721**	**$ 2,065,467**

Gross Budget - Not Applicable**		

Program Positions	9.3	9.3

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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List of Programs

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 analyses and reporting, and supports the Citizens' Bond Program process and centralized capital budgeting.

Performance Measures	2025-26 Budget	2026-27 Budget
Capital Improvement Program expenditures as a percent of estimate.	+/- 10%	+/- 10%

Source of Funds

General Fund	$ 199,435	$ 275,057
Total Net Budget	**$ 199,435**	**$ 275,057**
Gross Budget**	$ 978,748	$ 1,074,301
Program Positions	3.0	3.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

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 citywide line-item reviews, position control, budget-system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent variance of actual versus estimated expenditures for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	$ 1,265,096	$ 1,431,863
Total Net Budget	**$ 1,265,096**	**$ 1,431,863**
Gross Budget - Not Applicable**		
Program Positions	5.5	5.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Forecasting and Long-Range Analysis

Program Description:

Staff in this program performs analyses, forecasting, and reporting on economic and market conditions, resource estimates, fund balances, and state-expenditure limitations. This program also manages the legal adoption of the City's property tax, and develops debt-service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent variance of actual versus estimated resources for the General Fund.	0 - ± 3%	0 - ± 3%

Source of Funds

General Fund	$ 438,187	$ 500,876
Total Net Budget	**$ 438,187**	**$ 500,876**

Gross Budget - Not Applicable**		

Program Positions	2.1	2.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Budget and Research **Strategic Plan Area:** Financial Excellence*

Program Name: Research, Innovation and Efficiency

Program Description:

Staff in this program conduct research, surveys, and management and organizational studies on City programs and services to identify cost savings, efficiencies and improve service delivery to residents.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 648,907	$ 688,489
Total Net Budget	**$ 648,907**	**$ 688,489**

Gross Budget - Not Applicable**		

Program Positions	3.1	3.1

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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY AUDITOR

Program Goal

The City Auditor Department supports the City Manager and elected officials in meeting residents' needs for quality government, products and services by providing independent and objective feedback on the City's programs, activities and functions. The City Auditor's work is vital in maintaining trust and confidence that City resources are used effectively and honestly. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of City accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
City Auditor	3,735,493	3,978,268	6.5%
Total	**3,735,493**	**3,978,268**	**6.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	4,587,396	4,892,815	6.7%
Contractual Services	804,500	829,574	3.1%
Commodities	4,800	4,800	0.0%
Internal Charges and Credits	(1,661,203)	(1,748,921)	5.3%
Total	**3,735,493**	**3,978,268**	**6.5%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	3,735,493	3,978,268	6.5%
Total	**3,735,493**	**3,978,268**	**6.5%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	25.0	25.0
Part-Time Ongoing Positions	0.4	0.4
Temporary Positions	0.0	0.0
Total	**25.4**	**25.4**

Status Overview
City Auditor Department

Enhancements

- Work with the Finance Department and other departments to develop a new City Administrative Regulation for contract monitoring.
- Update A.R. 3.16 – User Fees to align with the City Code and industry standards.
- Evaluate and fine-tune the quality management system to ensure projects meet department quality and new government auditing standards.

Priorities

The City Auditor Department's strategic planning priorities are to provide independent and objective feedback to assist City management in:

- Meeting organizational objectives.
- Managing public assets efficiently, effectively, and ethically.
- Reducing organizational risk.

Challenges

- Effectively deploying limited resources to provide reasonable audit coverage of the City's extensive, complex, and evolving risk environment.
- Completing planned audits within deadlines and budgeted hours while training new staff within the Department and managing delays due to staffing shortages within client departments.
- Increasing professional development and career path opportunities to attract and retain staff.

Strategic Overview

- Augment staffing resources and skills using consultants with audit expertise in specialized areas such as information technology and construction.
- Monitor staff performance and provide the necessary support, resources, and training by leveraging the audit management system's functionality to ensure accountability and transparency.
- Provide ongoing targeted training to help staff understand internal processes and common areas for improvement.
- Enhance department communication and engagement through team-building activities.

City Auditor Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	3	1
Number of Volunteer Hours	358	172

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Auditor Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Audits	$ 2,804,236	$ 4,262,196	18.2	$ 1,117,151	4.3
Hearings	$ 261,979	$ 261,979	1.0	$ 68,667	0.2
Investigations	$ 333,294	$ 333,294	1.7	$ 87,359	0.4
Management Services	$ 578,759	$ 879,663	4.5	$ 230,566	1.1
Total	$ 3,978,268	$ 5,737,132	25.4	$ 1,503,742	6.0

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

List of Programs

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	2025-26 Budget	2026-27 Budget
Number of reports completed	55	55
Percent of Audit Plan completed	80%	80%
Percent of actual project time to budgeted project time	100%	100%

Source of Funds		
General Fund	$ 2,653,742	$ 2,804,236
Total Net Budget	**$ 2,653,742**	**$ 2,804,236**
Gross Budget**	$ 4,033,823	$ 4,262,196
Program Positions	18.3	18.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

List of Programs

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	2025-26 Budget	2026-27 Budget
Hearing rulings issued timely	100%	100%

Source of Funds

General Fund	$ 251,683	$ 261,979
Total Net Budget	**$ 251,683**	**$ 261,979**
Gross Budget - Not Applicable**		
Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

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	2025-26 Budget	2026-27 Budget
Percent of investigations assigned to City Auditor completed by due date	80%	80%

Source of Funds

General Fund	$ 271,711	$ 333,294
Total Net Budget	**$ 271,711**	**$ 333,294**

Gross Budget - Not Applicable**		

Program Positions	1.5	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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**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.

List of Programs

City of Phoenix Inventory of Programs

Department: City Auditor

Strategic Plan Area: Financial Excellence*

Program Name: Management Services

Program Description:

The Department provides a variety of consulting services, including cost model development, annual user fee cost recovery analysis, process and financial analyses, risk assessment and mitigation analyses, focus group facilitation for strategic planning, and customer feedback and problem solving.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of requests completed by due date	90%	90%
Number of reports completed	20	20

Source of Funds

General Fund	$ 558,357	$ 578,759
Total Net Budget	**$ 558,357**	**$ 578,759**
Gross Budget**	$ 848,732	$ 879,663
Program Positions	4.6	4.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY CLERK

Program Goal

The City Clerk Department exists to uphold public trust and protect local democracy by providing access to services and information on matters of public interest to residents, elected officials, City departments, and other customers. The department manages elections and annexations; prepares council agendas, minutes and meeting notices; maintains public records; processes liquor and regulated business licenses; and supports all City department operations through provision of internal printing, graphic design, and mail services.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Director's Office	1,294,111	1,110,727	-14.2%
Council Support & Open Meeting Law	994,116	1,108,876	11.5%
Official Records	928,808	1,044,922	12.5%
License Services	2,440,397	2,471,041	1.3%
Print, Design & Mail Services	736,296	913,047	24.0%
Elections & Annexations	2,138,849	2,635,570	23.2%
Total	**8,532,577**	**9,284,183**	**8.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	6,089,742	6,491,834	6.6%
Contractual Services	5,033,507	5,543,353	10.1%
Commodities	309,699	312,901	1.0%
Capital Outlay	190,000	255,000	34.2%
Internal Charges and Credits	(3,090,371)	(3,318,905)	7.4%
Total	**8,532,577**	**9,284,183**	**8.8%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	8,532,427	9,284,033	8.8%
Other Restricted	150	150	0.0%
Total	**8,532,577**	**9,284,183**	**8.8%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	49.0	49.0
Part-Time Ongoing Positions	2.5	2.5
Temporary Positions	0.0	0.0
Total	**51.5**	**51.5**

Status Overview
City Clerk Department

Enhancements

- Created additional educational resources regarding City Clerk administered programs and provided the new resources and training to staff citywide.
- Encouraged and facilitated additional certifications for City Clerk staff to enhance technical expertise and customer service.
- Identified and implemented additional cross-training opportunities within the City Clerk to enhance internal cross-departmental knowledge and ensure operational coverage.

Priorities

- Advance the objectives of transparent government and upholding democracy.
- Use technology and implement process improvements to enhance quality and efficiency of service.
- Provide resources and training to staff citywide for programs and services such as records management, adobe sign, council report submittals, and licensing requirements.

Challenges

- Maximizing the effectiveness of limited staffing and budget resources within the department and across the organization.
- Maintaining multiple service options available to the public and our customers, including faster service and information availability across multiple service avenues (in-person, via telephone, and online).
- Transitioning expertise and preserving quality of service as turnover, limited staffing, organizational changes, and challenges in recruiting occur.

Strategic Overview

To address these challenges and priorities, the City Clerk Department will:

- Identify and facilitate the use of electronic tools to reduce the use of paper and increase efficiency.
- Prioritize standardization and quality control to increase efficiency and quality of service.
- Continue to increase the availability of online information that is easily accessible and meets the needs of the public.
- Continue implementing cross-training and certifications, where available, to continue building internal and citywide knowledge.

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 from domestic partner registry fees.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFC		
GENERAL FUND REVENUE		
Alcoholic Beverage Licenses	$ 2,200	$ 2,200
Liquor License Permits/Penalty Fees	520	522
Amusement Machines	17	17
Other Business Licenses	35	35
Other Business License Applications	165	165
Other	20	20
TOTAL GENERAL FUNDS	$ 2,957	$ 2,959
SPECIAL REVENUE FUNDS		
Other Restricted	13	13
TOTAL SPECIAL REVENUE FUNDS	$ 13	$ 13
TOTAL REVENUES	$ 2,969	$ 2,972

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Clerk Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Annexation Services	$ 276,177	$ 276,177	0.8	$ 11,939	0.1
City Council and Open Meeting Law Support	$ 1,201,320	$ 1,201,320	6.5	$ 92,444	0.5
Elections Administration	$ 2,628,076	$ 2,628,076	9.7	$ 207,783	1.1
License Services	$ 2,677,046	$ 2,677,046	8.6	$ 206,005	1.1
Official Records and Records Management	$ 1,132,035	$ 1,132,035	6.5	$ 87,113	0.5
Print, Design and Mail Services	$ 1,369,529	$ 5,932,017	19.4	$ 456,482	2.5
Total	$ 9,284,183	$ 13,846,671	51.5	$ 1,061,766	5.8

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

List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: Economic Development and Education*

Program Name: Annexation Services

Program Description:

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining the annexation process to prospective applicants and coordination with other City departments and government agencies to process annexations. Notifies residents of annexation progress and key dates, such as Council actions, and prepares all related notifications to interested parties. Ensures affected City departments, such as Water and Public Safety, are aware of completed annexations so residents can begin receiving City services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of annexation-related notifications	1,100	1,300
Number of annexation public contacts	300	400

Source of Funds

General Fund	$ 286,006	$ 276,177
Total Net Budget	**$ 286,006**	**$ 276,177**

Gross Budget - Not Applicable**		

Program Positions	0.9	0.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*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 and 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	2025-26 Budget	2026-27 Budget
City Council agendas and packets prepared	90	90
City Council Formal Agenda items processed	2,200	2,200
Open Meeting Law postings	3,000	3,000

Source of Funds

General Fund	$ 1,097,926	$ 1,201,320
Total Net Budget	**$ 1,097,926**	**$ 1,201,320**

Gross Budget - Not Applicable**		

Program Positions	6.7	6.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Innovation and Efficiency*

Program Name: Elections Administration

Program Description:

Conducts runoff elections (if any) 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 voting location logistics, hiring and training election board workers, printing ballots and other election materials, and tabulating voted ballots. Additional research, campaign finance activities, planning ,and process improvements occur in off election cycle years, along with assisting with special projects.

Performance Measures	2025-26 Budget	2026-27 Budget
City Council regular and special elections held	0	2
Number of petition signatures verified	0	5,391
Number of candidate/campaign finance filings reviewed	220	220

Source of Funds

General Fund	$ 2,129,930	$ 2,628,076
Total Net Budget	**$ 2,129,930**	**$ 2,628,076**

Gross Budget - Not Applicable**		

Program Positions	9.9	9.7

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Clerk

Strategic Plan Area: 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 (Liquor Licenses, Regulated Business Licenses, Off-track Betting, and Bingo Licenses). Coordinates a comprehensive review of incoming applications, including input from multiple City departments and the public. Presents staff recommendation to Mayor and Council for City recommendation. 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 needed for existing and/or proposed regulated activities. Posts regular liquor license applications at proposed liquor establishments as required by State law.

Performance Measures	2025-26 Budget	2026-27 Budget
Applications processed	5,100	5,100
In-person and telephone contacts	14,500	14,500
Revenue collected	$3,080,000	$3,080,000

Source of Funds		
General Fund	$ 2,691,368	$ 2,677,046
Total Net Budget	**$ 2,691,368**	**$ 2,677,046**

Gross Budget - Not Applicable**		

Program Positions	9.0	8.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Technology*

Program Name: Official Records and Records Management

Program Description:

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests plats, records documents with the County, and scans and writes documents to microfilm. Additionally, this section manages the City's Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility, provides notary services, coordinates all legal advertising for the City, and oversees the City's Domestic Partnership Program.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of public inquiries (counter, email, phone, Spanish)	11,000	11,000
Records (in pages) provided for public access	200,000	200,000
Documents advertised	3,000	3,000

Source of Funds

General Fund	$ 1,027,259	$ 1,131,885
Other Restricted	150	150
Total Net Budget	**$ 1,027,409**	**$ 1,132,035**

Gross Budget - Not Applicable**		

Program Positions	6.6	6.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated 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.

List of Programs

City of Phoenix Inventory of Programs

Department: City Clerk **Strategic Plan Area:** Phoenix Team*

Program Name: Print, Design and Mail Services

Program Description:

Provides printing, graphic design, and mailing services. Produces forms, flyers, postcards, mailers, brochures, manuals, books, promotional materials, signs, vehicle wraps, and a wide range of other types of informational media for various City departments and programs. Offers web development and design services. Maintains the citywide forms control program. Operates under a managed competition model in which customers have the option to use in-house or third party services. Provides sorting and delivery of U.S. mail and interoffice mail to City offices. Processes and mails hundreds of thousands of notices and statements on behalf of various City departments. Coordinates special mailing projects. Upon request, assists City departments in managing outsourced printing work.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of printing impressions	20,500,000	20,500,000
Number of design pages produced	15,500	15,500
Number of U.S. mail pieces processed	1,800,000	1,800,000
Number of mail pickup/deliveries completed yearly	19,000	21,000

Source of Funds

General Fund	$ 1,299,938	$ 1,369,529
Total Net Budget	**$ 1,299,938**	**$ 1,369,529**
Gross Budget**	$ 5,453,636	$ 5,932,017
Program Positions	18.4	19.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY COUNCIL

Program Goal

The City Council is composed of eight council members elected by districts. They are elected on a non-partisan ballot for four-year terms. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting City ordinances, appropriating funds to conduct City business, and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a City Manager, who is responsible for carrying out its established policies and administering operations.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
City Council	7,151,548	8,273,241	15.7%
Total	**7,151,548**	**8,273,241**	**15.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	5,479,081	6,224,173	13.6%
Contractual Services	1,641,298	2,003,203	22.0%
Commodities	5,700	11,265	97.6%
Internal Charges and Credits	25,469	34,600	35.9%
Total	**7,151,548**	**8,273,241**	**15.7%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	7,151,548	8,273,241	15.7%
Total	**7,151,548**	**8,273,241**	**15.7%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	14.0	14.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	27.8	30.3
Total	**41.8**	**44.3**

City Council Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	0	163
Number of Volunteer Hours	0	2,260

Highlights - City Council
Volunteers supported various council specials events and neighborhood clean-ups. Interns were sponsored in council offices.

List of Programs

City of Phoenix Inventory of Programs

Department: City Council **Strategic Plan Area:** Phoenix Team*

Program Name: Constituent Services

Program Description:

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services and participatory budgeting activities for the residents of Phoenix.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 7,151,548	$ 8,273,241
Total Net Budget	**$ 7,151,548**	**$ 8,273,241**

Gross Budget - Not Applicable**		

Program Positions	41.8	44.3

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

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

CITY MANAGER'S OFFICE

Program 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. The Assistant City Manager and Deputy City Managers oversee and provide assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
City Manager's Office	23,257,069	20,597,552	-11.4%
Total	**23,257,069**	**20,597,552**	**-11.4%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	13,312,302	14,182,824	6.5%
Contractual Services	12,034,092	7,470,493	-37.9%
Commodities	490,129	1,531,734	>100.0%
Capital Outlay	-	84,665	NA
Internal Charges and Credits	(2,666,892)	(2,672,164)	0.2%
Other Expenditures and Transfers	87,438	-	-100.0%
Total	**23,257,069**	**20,597,552**	**-11.4%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	12,638,225	13,049,622	3.3%
Other Restricted	76,988	-	-100.0%
Grants	10,237,263	7,248,954	-29.2%
Water	304,593	298,976	-1.8%
Total	**23,257,069**	**20,597,552**	**-11.4%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	60.0	60.0
Part-Time Ongoing Positions	0.0	0.5
Temporary Positions	3.5	2.0
Total	**63.5**	**62.5**

Status Overview
City Manager's Office

Enhancements

- Identify and implement measures to improve, streamline, and enhance service delivery in every department across the organization.
- Focus on data-driven, outcome-based services for ongoing and new programs. Collect and utilize data to achieve Council priorities.

Priorities

- Ensure the 2026-27 City Manager's Budget supports the priorities and goals of the City as an organization and community. Work with Mayor and Council to balance the budget while addressing employee and community needs.
- Enhance community safety with a holistic approach best serving Phoenix's diverse community. Enhance traditional police and fire models, support mental and behavioral health professionals as first responders, and continue to provide critical shelter and services to individuals experiencing homelessness and develop affordable housing solutions.
- Host successful major events and pursue other opportunities highlighting the City, sharing Phoenix's successes with the world.

Challenges

- Develop innovative approaches to address the challenges of homelessness and availability of affordable housing. City Manager's Office staff have committed to increased efforts supporting vulnerable residents, keeping Phoenix an affordable and welcoming place to call home.
- Develop a comprehensive water resiliency strategy. The City's long-term success relies on continued access to safe and reliable water supply.
- Continue to remain nimble in the face of reductions to federal grant monies and state-shared revenues. The City Manager's Office will continue to work with the Mayor and Council offices to ensure the City Manager's Budget is balanced and supports the community's needs.

Strategic Overview

- To address these challenges, City Manager's Office staff is working alongside the Mayor and Council to enhance the City's commitment to outstanding customer service, financial excellence, process improvements and efficiencies, community safety, homelessness and affordable housing, major events and economic development, data-driven and outcome-based services, and water resiliency.

City Manager – Public Health Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	177	333
Number of Volunteer Hours	2,888	4,024

Highlights – Public Health

A total of 333 volunteers from across corporate and civic groups and nursing students built 15,853 naloxone kits that were distributed to the community.

Office of Heat Response and Mitigation Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	143	93
Number of Volunteer Hours	3,235	835

Highlights - OHRM

University of Arizona Master of Nursing Students participated in outreach at La Montana del Sur Mobile and Manufactured Home community. Students presented heat safety and preparedness information to residents and hung heat safety door hangers in English and Spanish at approximately 170 homes.

Office of Heat Response and Mitigation continued the Community Canopy tree planting program. Over 1,000 trees were planted due to the effort of volunteers that knocked on doors, talked to their neighbors, passed out educational materials and overall coordinated the planting of trees.

Office of Innovation Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	10	30
Number of Volunteer Hours	2,212	6,637

Office of Innovation Programs Highlights

Interns created data maps to show optimal locations for the advancement of the Chilled Drinking Water Initiative, and continued work on the landscape analysis for the Smart Cities Roadmap. In addition, interns played a key role in implementing a digital process to streamline citywide coordination for the Equal Opportunity Plan and contributed technical skills to help automate data collection for the Chilled Drinking Water Initiative.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

City Manager's Office

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments	$ 6,191,854	$ 8,954,907	33.0	$ -	0.0
City Volunteer Program	$ 445,804	$ 445,804	2.0	$ -	0.0
Office of Accountability and Transparency	$ 3,910,311	$ 3,910,311	15.0	$ -	0.0
Office of Heat Response and Mitigation	$ 8,942,967	$ 8,942,967	8.0	$ -	0.0
Office of Innovation	$ 807,640	$ 807,640	3.5	$ -	0.0
Water Resource Management Advisor	$ 298,976	$ 298,976	1.0	$ -	0.0
Total	$ 20,597,552	$ 23,360,605	62.5	$ -	0.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Innovation and Efficiency*

Program Name: Administration of Policies and Objectives Set by Mayor and Council; Oversight of Departments

Program Description:

The City Manager's Office provides administration of the policies and objectives established by the Mayor and City Council, develops 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. It oversees and provides assistance to City departments to ensure achievement of departmental objectives and the objectives of the City government as a whole to improve the quality of life and equitable distribution of services in Phoenix.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds		
General Fund	$ 5,982,259	$ 6,191,854
Other Restricted	62,988	0
Total Net Budget	**$ 6,045,247**	**$ 6,191,854**
Gross Budget**	$ 8,775,341	$ 8,954,907
Program Positions	33.0	33.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*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.

List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Citywide Volunteer Program

Program Description:

The Program promotes service and volunteerism by increasing volunteer numbers, expanding volunteer opportunities, creating partnerships with outside agencies, increasing communication among City departments, enhancing volunteer recognition, identifying resources to assist with tracking and reporting of volunteers, and increasing access to on-line information, including a seamless application process. The program actively pursues grant funding and administers a variety of grant funded initiatives. The program also serves as the City lead for National Service programs, including AmeriCorps VISTA as well as state, and national members.

Performance Measures	2025-26 Budget	2026-27 Budget
Hours contributed by volunteers Citywide.	317,000	318,000
Monetary benefit of volunteer services.	$10,000,000	$11,000,000

Source of Funds

General Fund	$ 430,941	$ 445,804
Total Net Budget	**$ 430,941**	**$ 445,804**

Gross Budget - Not Applicable**		

Program Positions	2.0	2.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Office of Accountability and Transparency

Program Description:

The Office of Accountability and Transparency will provide a place, independent of the Phoenix Police Department (PPD), where use of force and other critical incidents can be reviewed in parallel with the Police investigation. It also provides a place for residents to lodge a complaint or commendation about a PPD officer. The Office will have the authority to receive complaints and commendations, monitor/review PPD administrative investigations, and make recommendations about policy, training, or discipline to the Chief of Police. It will also have resources for community outreach and engagement. The Office reports to the City Manager, and will also support and respond to a City Council-appointed Civilian Review Board.

Performance Measures	2025-26 Budget	2026-27 Budget
Conduct outreach at community events.	6 per month	6 per month
Maintain reviewed caseload of administrative investigations conducted by the Phoenix Police Department.	20 cases	20 cases
Refer complaints or commendations for investigation to the PPD's Professional Standards Bureau.	Within 30 days	Within 30 days
Complete review report within 120 days of receiving all evidence from the Department.	75% of cases	75% of cases
Complete review report within 180 days after receiving notification of conclusion of PPD administrative investigation.	100% of cases	100% of cases

Source of Funds

General Fund	$ 3,676,685	$ 3,910,311
Total Net Budget	**$ 3,676,685**	**$ 3,910,311**

Gross Budget - Not Applicable**		

Program Positions	15.0	15.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Neighborhoods and Livability*

Program Name: Office of Heat Response and Mitigation

Program Description:

The Office of Heat Response and Mitigation (OHRM) works to coordinate and implement cohesive strategies to address the growing hazard of urban heat, which threatens public health, quality of life, and economic vitality. OHRM is increasing the community's capacity to prepare and respond to extreme heat events and increasing frequencies of high temperature days. OHRM is building a research and practice-informed process to ensure heat is addressed in an effective manner by using technology, innovation, locally-relevant solutions, education, coordination and cooperation among diverse stakeholders. Federal and State Grants include the Inflation Reduction Act Urban and Community Forestry initiatives.

Performance Measures	2025-26 Budget	2026-27 Budget
Engage community-based and neighborhood associations in heat response and heat mitigation planning initiatives.	15 organizations	15 organizations
Coordinate cross-departmental efforts to increase community engagement with heat response programs and services.	5,000 residents	5,000 residents
Increase built shade availability in public spaces including sidewalks and schools.	10 structures	10 structures
Coordinate cross-departmental efforts to increase tree canopy cover in neighborhoods with low tree equity scores.	8,000 trees	8,000 trees

Source of Funds

General Fund	$ 1,878,291	$ 1,778,678
Federal and State Grants	10,237,263	7,164,289
Other Restricted	14,000	0
Total Net Budget	**$ 12,129,554**	**$ 8,942,967**
Gross Budget - Not Applicable**		
Program Positions	9.0	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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List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office

Strategic Plan Area: Innovation and Efficiency*

Program Name: Office of Innovation

Program Description:

The Office of Innovation is the central hub for innovation, performance management and the strategic use of data across the City. The Office identifies national and local grant and technical-support opportunities to address City priorities, and partners with department leadership to co-create pilot initiatives to reimagine existing City processes and services, and implement new ideas to solve pressing City issues. The Office leads two Innovate PHX Challenge hackathons each year, bringing together diverse community members from across the City to develop and advance solutions to the City's challenges. The Office launched the Chilled Drinking Water initiative to expand access to 24/7 chilled drinking water in public spaces and manages and advances the City Manager's Performance Dashboard.

Performance Measures	2025-26 Budget	2026-27 Budget
Expand the Chilled Drinking Water Initiative	3 units	3 units
Ideas advanced from the Innovate Phoenix Challenge hackathons.	2 ideas	2 ideas
Update the City Manager's Performance Dashboard.	2 updates	2 updates
Smart City PHX Initiative ideas initiated that incorporate tech or system design to improve City efficiency and services.	N/A	2 ideas

Source of Funds

General Fund	$ 670,049	$ 722,975
Federal and State Grants	0	84,665
Total Net Budget	**$ 670,049**	**$ 807,640**

Gross Budget - Not Applicable**		

Program Positions	3.5	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: City Manager's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Water Resource Management Advisor

Program Description:

With coordination from Mayor, Council, City Management, and the Water Services Department, develop and implement the City's water strategy including water supply acquisition and demand management.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of City departments that manage facilities that have an up-to-date drought management plan.**	N/A	100%
Percentage water use reduction by City departments.**	N/A	10%
Draw down rates for non-renewable water supplies.**	N/A	<10%

Source of Funds

Water	$ 304,593	$ 298,976
Total Net Budget	**$ 304,593**	**$ 298,976**

Gross Budget - Not Applicable**		

Program Positions	1.0	1.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*This is the primary Strategic Plan focus area supported by this program.
**This a new performance measure starting fiscal year 2026-2027.
***The difference between the gross and net budget represents credits received for services provided to other programs and/ or capital improvements projects.

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

COMMUNICATIONS OFFICE

Program Goal

The Communications Office supports the City Manager's Office by developing and coordinating strategic messaging regarding City services, events, and resources across all departments to employees, residents, media, businesses, and visitors. The Communications Office is responsible for creating content for the City website, PHXTV, social media platforms, and produces live stream programing. In addition, the office oversees the management of public records requests citywide and provides translation and interpretation support.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Communications Office	5,614,052	5,811,401	3.5%
Total	**5,614,052**	**5,811,401**	**3.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	4,453,863	4,656,875	4.6%
Contractual Services	1,258,677	1,282,930	1.9%
Commodities	96,794	90,810	-6.2%
Capital Outlay	25,000	25,000	0.0%
Internal Charges and Credits	(220,282)	(244,214)	10.9%
Total	**5,614,052**	**5,811,401**	**3.5%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Cable Television	5,608,558	5,793,642	3.3%
Other Restricted	5,494	17,759	>100.0%
Total	**5,614,052**	**5,811,401**	**3.5%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	24.0	24.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**24.0**	**24.0**

Status Overview
Communications Office

Enhancements

- Communications Office delivered high impact, bilingual, multi-platform content advancing City priorities on topics including water conservation, Community Transparency Initiative, Helping Phoenix Families, budget, GO Bond progress, law enforcement, safety, homelessness, heat, 602 Day and more.
- Working closely with ITS, staff launched new PHXConnect Hub internal website and improved content and resident usability of phoenix.gov.
- Reallocated current staffing to cut administrative costs and reallocate resources to improve public records responsiveness and timeliness in accordance with City priorities.

Priorities

- Develop a plan to grow, modernize and strengthen the City's brand and build resident awareness of programs and services through an enhanced approach to both reactive and proactive positive stories on City owned platforms and in externally published coverage in traditional media.
- Strengthen cohesiveness of internal employee messaging through the PHXConnect brand on all platforms including newsletter, enhanced website, and digital displays. Grow communication channels for those in field positions.
- Improve responsiveness of public records requests through enhanced training of internal staff and stronger use of quality control mechanisms such as the 30/60/90-day report and delivering most records within five days of request.

Challenges

- Aligning strategic messaging and proactive communications to meet the needs and expectations of various and often competing stakeholders.
- Facilitating the flow of information internally to prepare and react to potential media and community communication needs prior to a crisis.
- Enhancing outreach and communication for Spanish speaking residents.

Strategic Overview

To address these challenges and priorities, the Communications Office will:

- Work with internal stakeholders and third-party experts to create and execute strategic and coordinated messaging regarding City services using both City owned and traditional media platforms.
- Strengthen newly formed public records team to improve timeliness and quality controls within the public records delivery process.
- Expand current tools and develop new innovations to reach employees with important messaging.

Communications Volunteer Statistics

	FY2024-2025	FY 2025-2026
Number of Volunteers	0	1
Number of Volunteer Hours	0	462

Highlights – Community Engagement Exchange (CEE) Fellowship
Communications hosted a CEE Fellow from Poland.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Communications Office

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Communication Outreach to Spanish Media	$ 163,459	$ 163,459	0.6		$ 18,705	0.1
Employee Communication	$ 321,059	$ 321,059	1.1		$ 18,705	0.1
Media Relations and Strategic Communications	$ 3,280,995	$ 3,441,517	13.0		$ 299,279	1.6
Photography	$ 105,556	$ 105,556	0.4		$ 18,705	0.1
PHXTV Digital Engagement and Citywide Content Creation and City Messaging	$ 1,449,956	$ 1,549,951	7.1		$ 280,574	1.5
Public Records, Customer Requests, and Customer Service to the Public	$ 490,376	$ 490,376	1.8		$ 56,115	0.3
Total	$ 5,811,401	$ 6,071,918	24.0		$ 692,083	3.7

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

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Communication Outreach to Spanish Media

Program Description:

Provides communications outreach for City programs and services to media that serve Phoenix's Spanish-speaking community; works closely with Spanish-language television, newspapers and radio; acts as spokesperson for Spanish media; produces regular phone banks for television and coordinates weekly radio interviews; promotes City services on the City's bilingual social media accounts; serves as a liaison to departments with outside contractor Spanish written translation and oral interpretation needs; and assists with in-house translation services. Communications continues to expand Spanish social media content on multiple platforms, and in-house translations.

Performance Measures	2025-26 Budget	2026-27 Budget
Place bi-monthly columns in Spanish-language publication(s).	24	N/A
Live segments aired on Enlace Noticias.	48	48
In-house translations of social media and staff communication.	2,800	2,500
In-person oral interpretations for public meetings and events (Will continue to expand use of AI technology).	60	60

Source of Funds

General Fund	$ 152,415	$ 163,459
Total Net Budget	**$ 152,415**	**$ 163,459**

Gross Budget - Not Applicable**		

Program Positions	1.6	0.6

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: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Employee Communication

Program Description:

Provides timely employee news and updates, including the weekly Wednesday email featuring city initiatives, programs, and HR announcements. Manages the PHXConnect brand and all related internal communication platforms, including the PHXConnect Hub, PHXConnect Newsletter, digital displays, and print-on-demand employee fliers. Distributes content strategically across platforms to maximize reach and engagement.
Coordinates the City Manager's monthly message and distributes the daily media contacts summary to key employees. The team also plans and executes major employee events, including the CSFD campaign, Employee Excellence Awards, Employee Memorial, Quarterly Service Awards, and other internal programs.

Performance Measures	2025-26 Budget	2026-27 Budget
PHXConnect Hub average pageviews per month.	145,000	145,000
Enterprise email messages sent annually.	50	51
Issues of PHXConnect newsletter produced annually.	53	51
Media Contact Summaries.	248	248
City Manager's Office special events.	15	15

Source of Funds

General Fund	$ 292,461	$ 317,862
Other Restricted	989	3,197
Total Net Budget	**$ 293,450**	**$ 321,059**

Gross Budget - Not Applicable**		

Program Positions	1.0	1.1

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Media Relations and Strategic Communications

Program Description:

Provide comprehensive communication services to all City departments and functions, including the City Manager's Office, Mayor, and City Council. Create public messaging and manage all correspondence with media. Work closely with City Manager's Office, Public Safety, and Emergency Management on crisis communications response planning. Create and and manage design and editorial content for phoenix.gov. Produce a monthly resident newsletter distributed in the City services bill. Manage the City's email marketing platform. Partner with advertising agencies to create multimedia public education and information campaigns on key City services and initiatives.

Performance Measures	2025-26 Budget	2026-27 Budget
Public Information Officer (PIO) interactions with media per year.	1,500	1,250
Email messages sent to residents per year via City's mass email platform(s).	4,000,000	7,000,000
PHXNewsroom views annually.	600,000	540,000
Strategic paid media campaigns annually.	4	5

Source of Funds

General Fund	$ 3,069,612	$ 3,280,995
Total Net Budget	**$ 3,069,612**	**$ 3,280,995**
Gross Budget**	$ 3,212,549	$ 3,441,517
Program Positions	12.1	13.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Photography

Program Description:

Provides photography services to Mayor, City Council and City departments; takes photos as needed at City events, including City Council meetings, City Manager, and employee events and functions; takes headshot photographs of elected officials, City management, and staff; edits photos for use on phoenix.gov, social media, and in City publications; and archives photos for future use and to comply with public records law.

Performance Measures	2025-26 Budget	2026-27 Budget
Photography services provided a minimum of 2 times per month.	175	200

Source of Funds

General Fund	$ 99,898	$ 105,556
Total Net Budget	**$ 99,898**	**$ 105,556**

Gross Budget - Not Applicable**		

Program Positions	0.4	0.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: PHXTV - Digital Engagement and Citywide Content Creation and City Messaging

Program Description:

Produces video content featuring news, events, strategic initiatives and services for the City's YouTube channel, cable access, and multiple social media platforms, including Facebook, Instagram, NextDoor, YouTube and X. Live streams over 120 City Council Policy, Formal, and Subcommittee meetings annually, in addition to budget hearings and community meetings. Staff produces programs for Mayor and City Council and other City departments, streams news conferences, and manages emergency messaging and events. Provides closed captioning for programming. Administers public-facing website phoenix.gov which was redesigned and launched in March 2025.

Performance Measures	2025-26 Budget	2026-27 Budget
Social Media Impressions per year	51,145,000	55,000,000
PHXTV content produced per year	600	600
phoenix.gov pageviews annually	15 million	16 million

Source of Funds

General Fund	$ 1,542,404	$ 1,435,394
Other Restricted	4,505	14,562
Total Net Budget	**$ 1,546,909**	**$ 1,449,956**
Gross Budget**	$ 1,641,607	$ 1,549,951
Program Positions	7.4	7.1

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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List of Programs

City of Phoenix Inventory of Programs

Department: Communications Office **Strategic Plan Area:** Phoenix Team*

Program Name: Public Records, Customer Requests, and Customer Service to the Public

Program Description:

Coordinates public records requests fulfillment citywide, more than 12,000 requests annually, and provides support to approximately 100 department public records liaisons. Provides support to Public Information Officers as they respond to media and tracks and fulfills records requests submitted to the office. Provides training and support to public records liaisons. Works with Public Information Officers to respond to requests for information regarding City departments by residents, visitors, businesses, and media. Conducts electronic records search, reviews, redactions, and answers public phone calls. Coordinates stakeholder meetings for multi-department requests to define tasks to process request promptly.

Performance Measures	2025-26 Budget	2026-27 Budget
Average response time to public records requests (business days).	1.5 days	1.5 days
Email responses to public inquiries within one day.	100%	100%
Delivery of public records requests within five business days.	85%	85%

Source of Funds

General Fund	$ 451,768	$ 490,376
Total Net Budget	**$ 451,768**	**$ 490,376**

Gross Budget - Not Applicable**		

Program Positions	1.5	1.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

EQUAL OPPORTUNITY DEPARTMENT

Program Goal

The Equal Opportunity Department provides compliance programming on public accessibility, public accommodation, and fair housing; promotes economic opportunity for small businesses; investigates employment discrimination; and engages the community through outreach and education programs. Community and engagement efforts are supported by volunteers appointed by the Mayor and City Council.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration	1,097,222	1,212,725	10.5%
Small Business Services	1,140,615	1,369,160	20.0%
Community Relations	21,050	20,849	-1.0%
Compliance and Education	2,096,253	2,434,092	16.1%
Total	**4,355,140**	**5,036,826**	**15.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	4,884,539	5,626,279	15.2%
Contractual Services	177,678	176,764	-0.5%
Commodities	25,597	26,809	4.7%
Internal Charges and Credits	(732,674)	(793,026)	8.2%
Total	**4,355,140**	**5,036,826**	**15.7%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	3,717,960	3,812,032	2.5%
Other Restricted	21,050	20,849	-1.0%
Grants	616,130	645,832	4.8%
Water	-	558,113	NA
Total	**4,355,140**	**5,036,826**	**15.7%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	30.0	33.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**30.0**	**33.0**

Status Overview
Equal Opportunity Department

Enhancements

- Rebrand the Equal Opportunity Department (EOD) to emphasize service delivery for internal City departments and the residents we serve.
- Enhance EOD webpages to highlight the department's core service areas - Employment, Housing, Small Business, Accessibility, and Commissions - providing customer-focused information and resources for clients.
- Establish relevant performance metrics to demonstrate timely service delivery and strengthen transparency in customer service outcomes.

Priorities

- Launch the citywide Equal Opportunity Plan to demonstrate department-level impact, ensuring alignment with Mayor and City Council priorities.
- Revise the Equal Opportunity Program policy to reflect current City standards, ensuring employees have clear guidance and an understanding of responsibilities and expectations.
- Develop and implement training for commission members and chairs to reinforce governance responsibilities for the advancement of City initiatives.

Challenges

- The addition of Source of Income (SOI) protections to Chapter 18 continues to challenge EOD's ability to meet investigation deadlines, requiring diversion of staff resources.
- Limited federal training opportunities require EOD to strengthen in-house expertise through targeted professional development and knowledge-building to ensure staff remain aligned with current best-practice standards.
- The evolving landscape of federal regulations and guidelines continues to impact EOD operations, requiring ongoing adjustment to meet departmental deliverables.

Strategic Overview

- Create professional development and cross-training programs aligned with departmental objectives of Employment, Housing, Small Business, Accessibility, and Commissions.
- Identify and cultivate partnerships with internal and community organizations to strengthen service relationships to achieve department objectives.
- Update mission, vision, and values to support a customer service-driven focus.

Equal Opportunity Revenue Summary

The Equal Opportunity Department receives revenue from Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Equal Opportunity Department include Grants and Other Restricted Funds from donations and interest earnings.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Grants	$ 621	$ 635
Other Restricted	36	44
TOTAL SPECIAL REVENUE FUNDS	$ 658	$ 679
TOTAL REVENUES	$ 658	$ 679

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Equal Opportunity

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Commission Staff Support	$ 26,225	$ 26,225	0.0	$ 5,376	0.0
Equal Employment Opportunity, Americans with Disabilities Act, and Public Accommodation Compliance	$ 2,476,036	$ 2,476,036	13.5	$ 507,575	2.5
Fair Housing	$ 812,362	$ 812,362	4.8	$ 166,530	0.8
Small Business	$ 1,722,203	$ 2,568,203	14.7	$ 353,043	1.7
Total	$ 5,036,826	$ 5,882,826	33.0	$ 1,032,524	5.0

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

City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Innovation and Efficiency*

Program Name: Commission Staff Support

Program Description:

Provides assistance and direction to the Phoenix Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues. Support includes staffing commission meetings and coordinating commission annual events. These three citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues, and disability concerns. Staff also provides planning and coordination of community engagement activities and equal opportunity-related training. *Commission and commission subcommittee meetings staffed was revised to 53 to reflect actual number of meetings staffed.

Performance Measures	2025-26 Budget	2026-27 Budget
Commission and commission subcommittee meetings staffed	53	55
Annual commission events coordinated	9	10

Source of Funds

General Fund	$ 5,750	$ 5,376
Other Restricted	21,050	20,849
Total Net Budget	**$ 26,800**	**$ 26,225**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*This is the primary Strategic Plan focus area supported by this program.
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City of Phoenix Inventory of Programs

Department: Equal Opportunity **Strategic Plan Area:** Social Services Delivery*

Program Name: Equal Employment Opportunity, ADA and Public Accommodations Compliance

Program Description:

Investigates complaints of employment discrimination and public accommodation in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, marital status, sexual orientation, disability, and gender identity or expression in accordance with Phoenix City Code. Investigates Americans with Disabilities Act (ADA)-related discrimination complaints and ensures all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the ADA Act. Administers the Equal Employment Opportunity Program, which allows City employees and applicants to file complaints of employment discrimination per state and federal laws. *Card now includes Public Accommodations, formerly under Fair Housing.

Performance Measures	2025-26 Budget	2026-27 Budget
Employment discrimination and public accommodation complaints closed	N/A	20
Americans with Disabilities Act (ADA) contacts closed	100	145
Percent of external complaints closed timely	N/A	100%
Equal employment opportunity program complaints closed	275	202
Percent of equal employment opportunity program complaints closed timely (200 days)	70%	56%

Source of Funds

General Fund	$ 2,091,723	$ 1,917,923
Water	0	558,113
Total Net Budget	**$ 2,091,723**	**$ 2,476,036**

Gross Budget - Not Applicable**		

Program Positions	10.4	13.5

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: Equal Opportunity

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Fair Housing

Program Description:

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, familial status, disability, sexual orientation, gender identity or expression, and source of income. Conducts fair housing education and outreach.

*Public Accommodations is now shown under the Equal Employment Opportunity, Americans with Disabilities Act (ADA), and Public Accommodations Compliance program.

Performance Measures	2025-26 Budget	2026-27 Budget
Fair housing complaints closed	40	41
Fair housing complaints closed timely (100 days)	50%	35%
Fair housing workshops	25	25

Source of Funds		
General Fund	$ 168,302	$ 166,530
Federal and State Grants	273,676	322,267
Community Development Block Grants	342,454	323,565
Total Net Budget	**$ 784,432**	**$ 812,362**

Gross Budget - Not Applicable**		

Program Positions	5.0	4.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Equal Opportunity

Strategic Plan Area: Economic Development and Education*

Program Name: Small Business Program

Program Description:

The Small Business Program operates the City's certification process and monitors contracts with small businesses to ensure city policies and standards are followed. The Program also conducts outreach activities and workshops to inform the contracting public of business opportunities for small businesses.

*Card name and description are revised. Performance measure 2 is a new measure for 2026-27.

Performance Measures	2025-26 Budget	2026-27 Budget
Small business firms certified	580	550
*Small business firms monitored	N/A	285
Small business outreach events	20	15

Source of Funds

General Fund	$ 1,452,185	$ 1,722,203
Total Net Budget	**$ 1,452,185**	**$ 1,722,203**
Gross Budget**	$ 2,243,016	$ 2,568,203
Program Positions	14.7	14.7

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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Program Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all City departments.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Finance Administration	10,140,801	7,744,542	-23.6%
Controller's Office	3,504,983	3,585,103	2.3%
Central Payroll	1,856,868	2,205,929	18.8%
Financial Accounting and Reporting	3,370,134	3,388,129	0.5%
Capital Planning and Investments	132,717	1,058,507	>100.0%
Enterprise Resource Planning	10,066,884	11,352,047	12.8%
Procurement	7,070,304	7,647,648	8.2%
Risk Management	(85,186)	304,125	-457.0%
Real Estate	17,818	(35,500)	-299.2%
Revenue Management	4,212,374	4,151,419	-1.4%
Tax Compliance and Treasury	1,857,700	1,935,448	4.2%
Total	**42,145,397**	**43,337,397**	**2.8%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	34,793,302	38,036,737	9.3%
Contractual Services	8,855,645	9,935,385	12.2%
Commodities	157,901	164,471	4.2%
Internal Charges and Credits	(8,717,243)	(8,954,988)	2.7%
Other Expenditures and Transfers	7,055,792	4,155,792	-41.1%
Total	**42,145,397**	**43,337,397**	**2.8%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

FINANCE

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	32,460,462	36,446,792	12.3%
Sports Facilities, Bioscience & Tourism	6,698,027	3,798,027	-43.3%
Other Restricted	1,145,000	1,145,000	0.0%
Grants	(10,441)	(6,046)	-42.1%
Aviation	236,174	361,760	53.2%
Wastewater	506,281	506,281	0.0%
Water	1,109,894	1,085,583	-2.2%
Total	**42,145,397**	**43,337,397**	**2.8%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	230.0	234.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	1.0	1.0
Total	**231.0**	**235.0**

Status Overview
Finance

Enhancements

- Completed the issuance of $179,185,000 of City of Phoenix Civic Improvement Corporation Transportation Excise Tax Revenue Bonds, Series 2025 at an all-in true interest cost of 2.99%.
- Developed a communications, implementation, and monitoring plan for the new Finance Strategic Plan, covering years 2025-2031. The implementation plan will include a methodology to regularly review progress and make any necessary adjustments to strategic goals and timelines.
- Implementation of upgrades to the SAP financial system, positioning the organization to fully leverage enhanced analytics, improved financial transparency, and streamlined period and year-end closing processes.

Priorities

- Continue to upgrade SAP, a critical component of the City's financial and operational infrastructure. The upgrades will ensure the efficient and uninterrupted operation of the SAP's modules supporting essential business functions including financial accounting and reporting, procurement, accounts payables and receivables, work order management, inventory management, and plant maintenance.
- Issue the second tranche of bonds for the 2023 General Obligation Bond Program.
- Work with City Manager's Office, the Budget and Research Department, and the City Council appointed Fiscal Capacity Committee on the financial feasibility of the 2028 GO Bond Program.

Challenges

- Budget challenges, political climate, increasing complexity in vendor negotiations regarding contract terms and conditions, and continuing unpredictable economic conditions.
- Recruiting and retaining proper resources to support department and citywide projects and initiatives.
- Knowledge transfer and training for employees.

Strategic Overview

- The Finance Department will begin to implement the new six-year strategic plan. The plan will help guide the department toward its vision to "be the model for financial excellence" and honor its commitments to protect public funds, deliver exceptional customer service, communicate effectively, promote continuous improvement, and cultivate a positive work environment.
- Continue to research and identify alternative financing tools and options, as well as secure investment opportunities to address the ongoing concerns of inflation.

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, Bioscience & Tourism Fund Sales Taxes and Other Restricted Funds from interest earnings.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Privilege License Fees	$ 1,838	$ 2,503
Other General Fund Excise Taxes	19,891	20,083
Rentals & Concessions	5,863	5,764
Sale of Property	1,619	1,500
Interest	25,811	29,959
SRP In-Lieu Taxes	1,892	2,074
Recovery of Damage Claims	320	213
Other	1,400	1,592
TOTAL GENERAL FUNDS	$ 58,634	$ 63,688
SPECIAL REVENUE FUNDS		
Sports Facilities, Bioscience & Tourism	32,810	30,579
Other Restricted	-	293
TOTAL SPECIAL REVENUE FUNDS	$ 32,810	$ 30,872
TOTAL REVENUES	$ 91,444	$ 94,560

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Finance Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Acquisition Relocation and Title	$ (267,280)	$ 1,469,620	8.0	$ 13,175	3.3
Appraisal	$ (108,629)	$ 584,811	4.0	$ 5,243	1.3
Banking and Cashiering	$ 1,458,148	$ 1,458,148	9.0	$ 86,937	0.3
Central Payroll	$ 2,345,788	$ 2,345,788	15.0	$ 139,859	0.5
Controller - Accounts Payable	$ 3,812,403	$ 3,812,403	28.0	$ 702,237	2.8
Debt and Investment Management	$ 1,181,359	$ 2,060,533	8.0	$ 122,852	0.4
Enterprise Resource Planning	$ 12,123,803	$ 13,205,541	32.0	$ 771,756	2.7
Financial Accounting and Reporting	$ 7,120,041	$ 8,649,125	19.0	$ 208,576	0.7
Goods General Service Procurement and Contract Management	$ 8,176,239	$ 8,865,814	49.0	$ 528,591	2.1
Property Management	$ 518,535	$ 987,571	6.0	$ 8,366	2.1
Revenue Management and Collection Services	$ 4,440,334	$ 4,440,334	20.0	$ 2,365,416	4.9
Risk Management	$ 397,021	$ 2,090,029	12.0	$ 92,896	0.3
Tax Compliance and Education	$ 717,939	$ 3,009,200	18.0	$ 179,412	0.6
Water and Wastewater Financial Planning	$ 1,421,696	$ 1,421,696	7.0	$ -	0.0
Total	$ 43,337,397	$ 54,400,613	235.0	$ 5,225,316	22.0

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

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Acquisition, Relocation and Title

Program Description:

The Real Estate Division Acquisition Section is responsible for the acquisition of real property for City projects, including the associated disciplines of title research and relocation assistance.

Performance Measures	2025-26 Budget	2026-27 Budget
Real property acquisitions closed within nine months after written offer.	>85%	>85%

Source of Funds

General Fund	($ 273,917)	($ 267,280)
Total Net Budget	**($ 273,917)**	**($ 267,280)**
Gross Budget**	$ 1,448,664	$ 1,469,620
Program Positions	9.0	8.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

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	2025-26 Budget	2026-27 Budget
Appraisal reviews completed within five days of due date.	>90%	>90%

Source of Funds

General Fund	($ 82,797)	($ 108,629)
Total Net Budget	**($ 82,797)**	**($ 108,629)**
Gross Budget**	$ 621,090	$ 584,811
Program Positions	4.0	4.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Banking and Cashiering

Program Description:

Banking and Cashiering 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, Banking and Cashiering provides administrative oversight to the Notice of Violation (NOV) Parking Ticket System.

Performance Measures	2025-26 Budget	2026-27 Budget
Maintain daily average Banking and Cashiering cash variance as less than .05% of currency handled.	100%	100%

Source of Funds

General Fund	$ 1,688,112	$ 1,458,148
Total Net Budget	**$ 1,688,112**	**$ 1,458,148**
Gross Budget - Not Applicable**		
Program Positions	9.0	9.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: 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	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 1,962,480	$ 2,345,788
Total Net Budget	**$ 1,962,480**	**$ 2,345,788**

Gross Budget - Not Applicable**		

Program Positions	14.0	15.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Controller-Accounts Payable

Program Description:

This program services the City's operations by paying the City's financial obligations to vendors through Accounts Payable.

Performance Measures	2025-26 Budget	2026-27 Budget
Average Accounts Payable processing time for invoices from time received to paid.	17 days	17 days

Source of Funds

General Fund	$ 3,704,335	$ 3,812,403
Total Net Budget	**$ 3,704,335**	**$ 3,812,403**

Gross Budget - Not Applicable**		

Program Positions	29.0	28.0

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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List of Programs

City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Debt and Investment Management

Program Description:

Debt and Investment Management provides management of cash and investments, debt issuance monitoring, reporting and accounting for short and long term debt obligations.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 177,250	$ 1,181,359
Total Net Budget	**$ 177,250**	**$ 1,181,359**
Gross Budget**	$ 827,515	$ 2,060,533
Program Positions	6.0	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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List of Programs

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 (City financial system), the Tax System, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CC&B (utility billing system). The Division also maintains the software licensing and security and conducts training for SAP, Tax, and E-Tax Systems.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 10,680,995	$ 12,123,803
Total Net Budget	**$ 10,680,995**	**$ 12,123,803**
Gross Budget**	$ 11,718,733	$ 13,205,541
Program Positions	32.0	32.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: 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 Annual Comprehensive Financial Report and various financial reports for departments such as the Aviation Department.

Performance Measures	2025-26 Budget	2026-27 Budget
Outstanding items for ongoing cash account reconciliations as a percentage of total monthly activity	<25%	<25%

Source of Funds

General Fund	$ 1,941,939	$ 2,183,060
Sports Facilities	6,698,027	3,798,027
Other Restricted	1,145,000	1,145,000
Public Housing	(10,441)	(6,046)
Total Net Budget	**$ 9,774,525**	**$ 7,120,041**
Gross Budget**	$ 11,256,347	$ 8,649,125
Program Positions	18.0	19.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Goods & General Service 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 responsible for preparing City Council Reports, responding to vendor protests, and preparing contract amendments and correspondence.

Performance Measures	2025-26 Budget	2026-27 Budget
IFB cycle time average per quarter (Publish Date to Award notice to Department).	125 days	125 days

Source of Funds

General Fund	$ 7,511,660	$ 8,176,239
Total Net Budget	**$ 7,511,660**	**$ 8,176,239**
Gross Budget**	$ 8,201,235	$ 8,865,814
Program Positions	48.0	49.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Infrastructure*

Program Name: Property Management

Program Description:

The Property Management Section is responsible for the management of City-owned real property.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 537,316	$ 518,535
Total Net Budget	**$ 537,316**	**$ 518,535**
Gross Budget**	$ 1,010,224	$ 987,571
Program Positions	6.0	6.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance **Strategic Plan Area:** Financial Excellence*

Program Name: Revenue Management and Collection Services

Program Description:

The Revenue Management and Collection Services program performs accounts receivable and collection activities for the City. All accounting and reporting of sales tax information is processed through this program.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of days to close month-end (all tax receipts have been reconciled)	4 days	4 days
Percent of available account receivable balances greater than 120 days past due	15%	15%

Source of Funds		
General Fund	$ 3,286,728	$ 4,440,334
Total Net Budget	**$ 3,286,728**	**$ 4,440,334**

Gross Budget - Not Applicable**		

Program Positions	18.0	20.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Risk Management

Program Description:

The Risk Management Section manages the City's property and liability exposures to loss. This includes analyzing property and liability risk loss, purchasing commercial insurance when appropriate and cost effective, managing self-insured claims, managing self-insurance trust accounts, and providing risk financing and risk control consulting services to all City departments.

Performance Measures	2025-26 Budget	2026-27 Budget
Average property damage liability claim cycle time	60 days	60 days

Source of Funds

General Fund	($ 243,345)	($ 134,907)
Aviation	236,174	361,760
Water	0	170,168
Total Net Budget	**($ 7,171)**	**$ 397,021**
Gross Budget**	$ 1,685,837	$ 2,090,029
Program Positions	10.0	12.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: Finance

Strategic Plan Area: Financial Excellence*

Program Name: Tax Compliance and Education

Program Description:

The Tax Compliance and Education Program assists taxpayers by processing license applications, processing tax returns, issuing statements, and answering questions. This program also performs auditing and field inspection services to ensure compliance with privilege (sales) tax reporting for taxable businesses.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 1,569,706	$ 717,939
Total Net Budget	**$ 1,569,706**	**$ 717,939**
Gross Budget**	$ 3,860,967	$ 3,009,200
Program Positions	20.0	18.0

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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List of Programs

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	2025-26 Budget	2026-27 Budget
Percentage of financial reports issued by the due date.	>95%	>95%

Source of Funds

Wastewater	$ 506,281	$ 339,859
Water	1,109,894	1,081,837
Total Net Budget	**$ 1,616,175**	**$ 1,421,696**

Gross Budget - Not Applicable**		

Program Positions	8.0	7.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

GOVERNMENT RELATIONS

Program Goal

Government Relations represents the City, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Government Relations	1,759,759	1,921,815	9.2%
Total	**1,759,759**	**1,921,815**	**9.2%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	1,276,831	1,366,007	7.0%
Contractual Services	479,380	547,929	14.3%
Commodities	850	4,050	>100.0%
Internal Charges and Credits	2,698	3,829	41.9%
Total	**1,759,759**	**1,921,815**	**9.2%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	1,759,759	1,921,815	9.2%
Total	**1,759,759**	**1,921,815**	**9.2%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**6.0**	**6.0**

Status Overview
Office of Government Relations

Enhancements:

- Continued cross-training of Government Relations staff on local, state, federal and grants functions, to implement redundancy and improve continuity of operations.

Priorities:

- Protect and maintain state shared revenues, which accounted for approximately $691.5 million of the City's total General Fund in FY 2025-26.
- Continue to develop and expand the City's grants portfolio, including tribal/state/federal/foundation grants, to provide funding for critical city programs and services.
- Identify opportunities to raise the City's profile, and that of elected officials, to highlight the city's innovative programs at the state and federal level (e.g., USCM and NLC committees, speaking opportunities, etc.).

Challenges:

- Potential state legislative efforts aimed at preempting city authority and/or reducing city revenues (e.g., construction sales tax, etc.).
- Ensuring coordination of disparate city departments' intergovernmental and grant-seeking efforts.
- Successfully pursuing tribal, state, federal and foundation grants with limited resources and in an extremely competitive environment.

Strategic Overview:

To address these challenges and priorities, Government Relations will:

- Broaden and maintain positive relationships with elected officials, the business community, and neighborhoods to benefit the city's legislative agenda.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Government Relations

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Federal, State, Regional and Tribal Programs	$ 1,377,301	$ 1,377,301	4.3	$ 305,448	1.5
Grant Coordination	$ 544,514	$ 544,514	1.7	$ 121,266	0.5
Total	$ 1,921,815	$ 1,921,815	6.0	$ 426,714	2.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Government Relations **Strategic Plan Area:** Phoenix Team*

Program Name: Federal, State, Regional and Tribal Programs

Program Description:

Managing relationships with state legislators, cities, towns, counties, tribal communities, regional agencies and non-governmental entities to promote the City's legislative agenda and defending shared revenues and other City interests. Building relationships with congressional delegation to promote the City's federal legislative agenda.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of Arizona state legislative bills opposed by the City that were not enacted.	85%	90%
Number of strategic state and local meetings brokered for elected officials or government executives.	82	85
Number of strategic federal meetings brokered for elected officials or government executives.	65	60

Source of Funds

General Fund	$ 1,261,161	$ 1,377,301
Total Net Budget	**$ 1,261,161**	**$ 1,377,301**

Gross Budget - Not Applicable**		

Program Positions	4.3	4.3

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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List of Programs

City of Phoenix Inventory of Programs

Department: Government Relations **Strategic Plan Area:** Phoenix Team*

Program Name: Grant Coordination

Program Description:

Maintaining a citywide grant resources web portal for community grant seekers, fostering communication among department grant liaisons and providing an online resource for department grant writers. Managing the tribal gaming grant process.

Performance Measures	2025-26 Budget	2026-27 Budget
Success rate of federal and state competitive grants and private foundation grants that Government Relations assisted.	75%	74%
Number of tribal gaming grants processed by Government Relations.	95	95

Source of Funds

General Fund	$ 498,598	$ 544,514
Total Net Budget	**$ 498,598**	**$ 544,514**

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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

HUMAN RESOURCES

Program Goal

The Human Resources Department partners with the City's numerous departments and functions to attract, develop, support, and retain a talented workforce that delivers exceptional services to our community.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration	3,440,858	3,400,776	-1.2%
Benefits and Wellness/EAP	1,690,154	1,847,931	9.3%
Talent Development	4,654,226	4,714,622	1.3%
Talent Acquisition	3,110,530	3,282,191	5.5%
Labor Relations	884,381	966,937	9.3%
Safety & Workers Compensation	9,225,115	9,212,705	-0.1%
Employee Relations	6,216,285	6,469,904	4.1%
Class & Comp	955,950	965,960	1.0%
Total	**30,177,499**	**30,861,026**	**2.3%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	22,796,469	24,097,018	5.7%
Contractual Services	12,435,688	12,048,014	-3.1%
Commodities	51,196	100,851	97.0%
Capital Outlay	10,000	-	-100.0%
Internal Charges and Credits	(5,115,854)	(5,384,857)	5.3%
Total	**30,177,499**	**30,861,026**	**2.3%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	30,177,499	30,861,026	2.3%
Total	**30,177,499**	**30,861,026**	**2.3%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	137.0	139.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	2.0	0.0
Total	**139.0**	**139.0**

Status Overview
Human Resources Department

Enhancements

- Update the City's leadership training programs to increase the knowledge and skills of leaders from the first-line supervisor level through middle-management.
- Evaluate the use of Artificial Intelligence to conduct candidate reviews.
- Improve communication tools and expand the use of standardized templates to increase quality and add value for departments.

Priorities

- Advance the City's people development function by building a competency-based framework and establishing scalable tools and pathways that support employee growth, succession planning, and long-term organizational capability.
- Implement a time and labor system in collaboration with Finance and Information Technology Services departments.
- Partner with the Police Employment Services Unit to support ongoing efforts to evaluate and improve the police recruit pre-hire process.

Challenges

- Growing demand for HR services threatens to outpace available staffing capacity, requiring increased prioritization and coordination to maintain high-quality delivery.
- Barriers to effective communication with stakeholders may contribute to delays in service and inconsistent results.
- Generational turnover may result in loss of institutional knowledge and disrupt service continuity.

Strategic Overview

- The Human Resources Department will maintain strong working relationships with all valued stakeholders and support the organization in delivering high-quality services to our community. Through our service commitments, we will make strategic improvements to attract, develop, support and retain a talented workforce.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Human Resources

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Benefits & Wellness	$ 2,093,876	$ 5,087,905	27.4		$ 245,945	1.4
Classification & Compensation	$ 1,015,026	$ 1,015,026	5.3		$ 49,066	0.3
Employee Relations	$ 6,798,539	$ 6,798,539	40.9		$ 328,635	1.9
HR Connection Center	$ 924,454	$ 1,047,313	7.3		$ 50,626	0.3
HR Information System (HRIS)	$ 799,007	$ 799,007	3.2		$ 38,623	0.2
Labor Relations	$ 1,016,052	$ 1,016,052	3.3		$ 49,115	0.3
Safety & Workers Compensation	$ 9,800,514	$ 12,160,124	17.3		$ 587,809	3.3
Talent Acquisition	$ 3,459,459	$ 3,667,181	18.0		$ 177,268	1.0
Talent Development	$ 4,954,099	$ 4,954,099	16.3		$ 239,477	1.3
Total	$ 30,861,026	$ 36,545,246	139.0		$ 1,766,564	10.0

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

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Benefits & Wellness

Program Description:

Administers and communicates benefits for eligible employees and retirees. Programs include self-insured medical and pharmacy, plus dental, life insurance, legal insurance, vision coverage, flexible spending accounts, Medical Expense Reimbursement Plan, and Employee Assistance Program. Designs and administers comprehensive health and wellness programs. Surveys local and regional employers to determine competitive position. Coordinates and facilitates the Health Care Trust Board and Task Force meetings. Following a reorganization of program areas in 2026-27, now also administers Family and Medical Leave, Paid Parental Leave, and Long-Term Disability programs, and coordinates citywide employment accommodations under the Americans with Disabilities Act.

Performance Measures	2025-26 Budget	2026-27 Budget
Benefit plan participants (includes employees, retirees, and qualified dependents)	31,600	31,084

Source of Funds

General Fund	$ 1,938,467	$ 2,093,876
Total Net Budget	**$ 1,938,467**	**$ 2,093,876**
Gross Budget**	$ 4,822,731	$ 5,087,905
Program Positions	27.1	27.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Classification & Compensation

Program Description:

The purpose of this program is to develop and maintain a classification and compensation system to ensure jobs are described accurately and compensated competitively. This requires that staff: develop, review and revise classification specifications; conduct periodic compensation analyses and adjust compensation structure as necessary to reflect market changes, labor negotiations and changes to pay policies and practices. The administration of this program also includes conducting comprehensive audits and analyses; ensuring proper reallocation of positions; and reviewing administration of pay policies and transactions for compliance with FLSA and other pay-related legislation.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds		
General Fund	$ 1,011,637	$ 1,015,026
Total Net Budget	**$ 1,011,637**	**$ 1,015,026**

Gross Budget - Not Applicable**		

Program Positions	5.3	5.3

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Employee Relations

Program Description:

Ensure fair and equitable systems are in place to sustain a skilled and diverse workforce. Advise, train, and establish citywide policies; ensure compliance with state and federal employment and labor laws; provide consultation on employee relations activities; conduct complex investigations; review and approve citywide discipline. Develop and lead HR professionals to support client departments through a decentralized federated reporting structure or a centralized shared services model in the areas of employee performance, policy guidance, labor management, and workforce planning. Following a reorganization of program areas in 2026-27, now also oversees HR transactions, leave administration, and centralized employee records management, and trains and guides federated HR staff.

Performance Measures	2025-26 Budget	2026-27 Budget
Annualized employee turnover rate	7.0%	7.3%
Employee performance evaluations completed on time	78%	80%

Source of Funds

General Fund	$ 6,596,564	$ 6,798,539
Total Net Budget	**$ 6,596,564**	**$ 6,798,539**

Gross Budget - Not Applicable**		

Program Positions	40.6	40.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: HR Connection Center

Program Description:

Support all HR Divisions with first tier customer and processing assistance; respond in a timely manner to all incoming HR inquiries via phone, e-mail, and walk-in customers; manage Employee Development Fund (EDF), a tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills, including verifying eligibility and approving EDF usage; processing Public Records Requests; assisting individuals to utilize the eCHRIS self-service system; and identifying opportunities to enhance customer service satisfaction and overall efficiency.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of phone calls, emails and walk-in traffic	52,000	52,000
Percentage of first-contact resolution of issues or questions	90%	90%
Number of employee suggestions received	5	5

Source of Funds

General Fund	$ 879,214	$ 924,454
Total Net Budget	**$ 879,214**	**$ 924,454**
Gross Budget**	$ 1,014,577	$ 1,047,313
Program Positions	7.2	7.3

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Human Resources Information System (HRIS)

Program Description:

Provide internal and external customers with technology support and maintenance of official HR data through mission-critical human resources system software (PeopleSoft/eCHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with the skills, technology tools, and access to HR information and to improve and enhance efficiencies through technology.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 697,455	$ 799,007
Total Net Budget	**$ 697,455**	**$ 799,007**

Gross Budget - Not Applicable**		

Program Positions	3.1	3.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Labor Relations

Program Description:

Provide guidance to departments and employees in labor management activities, facilitate resolution, and negotiate agreements between labor and management. Provide funding and staff for negotiations/discussions with employee unions and associations; administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 935,899	$ 1,016,052
Total Net Budget	**$ 935,899**	**$ 1,016,052**

Gross Budget - Not Applicable**		

Program Positions	3.2	3.3

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Safety & Workers Compensation

Program Description:

Monitor/administer workplace communicable disease health and safety mandates/initiatives/guidance. Administer and promote employee safety, health, and industrial loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Bio-Hazardous Waste, Commercial Drivers' License (CDL), Fleet Safety, Workers' Compensation, Drug and Alcohol Testing programs; occupational medical monitoring, which includes monitoring the vendor contract; industrial hygiene; ergonomic and work fitness evaluations; equipment and safety training; training on pesticide application and other safety-related topics; and oversight of the Employee Driver Training Academy and the Alcohol and Drug Testing Program.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of claims per million dollars of payroll	1.34	1.29

Source of Funds

General Fund	$ 9,888,964	$ 9,800,514
Total Net Budget	**$ 9,888,964**	**$ 9,800,514**
Gross Budget**	$ 12,059,790	$ 12,160,124
Program Positions	18.0	17.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Talent Acquisition

Program Description:

Conduct citywide recruitment and selection processes, which includes administering civil service written exams, outreach and advertising, qualification screening, and skills assessments. Other services include City representation at job fairs and other public events, career counseling and guidance. Oversight of the citywide background screening process, the Apprenticeship program, and new employee relocation expenses. Provide consulting services and informational resources to hiring managers and employees.
This program area was referred to as 'Talent Acquisition & Management' in prior year publications.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of hiring managers satisfied with applicants placed on hiring eligible list	80%	80%

Source of Funds

General Fund	$ 3,303,950	$ 3,459,459
Total Net Budget	**$ 3,303,950**	**$ 3,459,459**
Gross Budget**	$ 3,513,755	$ 3,667,181
Program Positions	18.0	18.0

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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List of Programs

City of Phoenix Inventory of Programs

Department: Human Resources **Strategic Plan Area:** Phoenix Team*

Program Name: Talent Development

Program Description:

The Talent Development team provides developmental opportunities to enhance professional and personal growth and cultural enrichment, supported by PHXYou, the City's enterprise learning management system and multimedia productions. Services include organizational consulting and facilitation to assist departments in meeting strategic goals, and employee training for on-boarding, leadership, and professional and personal development. A competency-based approach is used to focus on the skills and concepts that are most relevant, so employees are equipped for success in a rapidly changing environment.
This program area was referred to as 'Organizational Development' in prior year publications.

Performance Measures	2025-26 Budget	2026-27 Budget
Attendee satisfaction with training services (4 point scale)	3.4	3.4

Source of Funds

General Fund	$ 4,925,349	$ 4,954,099
Total Net Budget	**$ 4,925,349**	**$ 4,954,099**

Gross Budget - Not Applicable**		

Program Positions	16.5	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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Program Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of City government to ensure that accurate and timely information is provided to residents, elected officials, City management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the City's radio, telephone and computer network systems.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Office of CIO	1,578,205	1,413,030	-10.5%
Information Security Office	19,634,738	19,042,717	-3.0%
Federated IT Management	1,765,695	1,843,549	4.4%
ITS Business Operations	42,804,940	47,714,922	11.5%
ITS Business Solutions	24,562,398	26,554,367	8.1%
ITS Governance and Wireless Comm	4,459,352	4,550,256	2.0%
ITS Management Services	4,315,863	3,852,229	-10.7%
Total	**99,121,191**	**104,971,070**	**5.9%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	41,798,322	45,022,059	7.7%
Contractual Services	62,709,786	66,518,032	6.1%
Commodities	3,703,200	4,119,800	11.2%
Capital Outlay	180,000	110,000	-38.9%
Internal Charges and Credits	(4,265,248)	(5,409,682)	26.8%
Other Expenditures and Transfers	(5,004,869)	(5,389,139)	7.7%
Total	**99,121,191**	**104,971,070**	**5.9%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	98,223,675	104,052,388	5.9%
Cable Television	5,500	5,500	0.0%
Aviation	306,973	288,940	-5.9%
Solid Waste	229,992	237,151	3.1%
Water	355,051	387,091	9.0%
Total	**99,121,191**	**104,971,070**	**5.9%**

DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

INFORMATION TECHNOLOGY SERVICES

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	216.0	233.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	5.0	2.0
Total	**221.0**	**235.0**

Status Overview
Information Technology Services (ITS)

Enhancements

- Launched the new City myPHX311 services mobile responsive website in 2026.
- Implemented a robust IT Service Management system used for processing. customer service requests and managing technology systems.
- Implemented an AI-enabled translation tool in support of City Council meetings.
- Completed installation of WIFI at all Public Safety facilities.
- Completed Citywide surveying for HIPAA and Red Flags Rule compliance.

Priorities

- Continue department efforts to effectively secure City systems and information from cyber threats and their potential impacts to City operations.
- Leverage feedback from the IT Customer Satisfaction Survey and the Business Relation Management department interviews to establish a road map focused on addressing areas of improvement.
- Protect sensitive information, comply with data protection laws and regulations, and build public trust through a robust data privacy framework.
- Complete the upgrade of city workstations from Windows 10 to Windows 11.
- Implement a new “Print Anywhere” capability where needed that eliminates the need to assign printers and allows printing to any copier with a badge swipe.
- Redesign of the myPHX311 portal with improved look and feel features and search.
- Complete upgrade of the City’s contact center system which will enable many new tools to improve communications with our residents.
- Evaluate and implement AI solutions that align with organizational objectives while safeguarding the City’s data privacy, security and integrity.

Challenges

- Adequate staffing to support a growing number of operational areas such as artificial intelligence, and data privacy while managing, on average, 35 concurrent major department and ITS projects.
- Ensuring the City is continuously protected from cyber threats.

Strategic Overview

- ITS advanced its digital transformation with a redesigned myPHX311.gov mobile, expanded myPHX311 capabilities, and inclusive tools like AI translation for City Council meetings, while modernizing infrastructure and services.

Information Technology Services Revenue Summary

The Information Technology 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 Information Technology Services Department include Other Restricted Funds from interest earnings.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Cable Communications	$ 5,472	$ 5,000
Other	29	28
TOTAL GENERAL FUNDS	$ 5,501	$ 5,028
SPECIAL REVENUE FUNDS		
Other Restricted	7	8
TOTAL SPECIAL REVENUE FUNDS	$ 7	$ 8
TOTAL REVENUES	$ 5,508	$ 5,036

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Information Technology Services

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs** *Administrative Costs*	*Administrative FTE*
Customer Care Services	$ 12,353,202	$ 12,546,652	26.2	$ 389,033	2.2
Data and Information Management Services	$ 10,706,916	$ 10,706,916	23.5	$ 356,614	1.5
DevOps	$ 12,369,084	$ 12,369,084	33.8	$ 502,501	2.8
Enterprise Infrastructure Services	$ 16,837,970	$ 17,611,770	33.8	$ 502,501	2.8
Enterprise Telecommunication Services	$ 20,638,001	$ 26,725,560	31.6	$ 470,084	2.6
Federated IT Management Services	$ 1,940,807	$ 1,940,807	6.5	$ 97,258	0.5
Information Security Services	$ 19,447,960	$ 19,995,960	27.3	$ 405,243	2.3
IT Project Management Services	$ 5,570,244	$ 5,733,946	15.2	$ 226,936	1.2
IT Strategic Services	$ 1,031,411	$ 1,031,411	3.3	$ 48,629	0.3
Privacy Office	$ 1,123,353	$ 1,123,353	3.3	$ 48,629	0.3
Radio Communications Services	$ 2,946,622	$ 7,624,059	30.5	$ 453,872	2.5
Right-of-Way Management Services	$ 5,500	$ 5,500	0.0	$ -	0.0
Total	$ 104,971,070	$ 117,415,018	235.0	$ 3,501,300	19.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Customer Care Services

Program Description:

The Customer Care program provides end-user services and support to City staff. The Enterprise Service Desk and Client Computing functions perform 1st and 2nd level support. Level 1 help desk support is provided to 17,000 end-users, including employees, contractors, retirees, and cities participating in the Tax Simplification program. Client Computing supports 25 departments with over 2,900 computers. This team also manages the End-User Device Replacement program which consists of life-cycle management for 12,000 computers. The Service Delivery function manages IT Process Management citywide for over 590 technology staff citywide 24/7. They manage major P1 outages and perform oversight of over 50 registered application and system changes per week.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of tickets closed within five days.	99%	97%
Average weekly password resets completed.	530	400
Percentage of service requests resolved by service desk staff (first call resolution).	92%	71%
Average number of Client Computing requests for service received per week.	100	98
Percentage of end user devices replaced annually.	28%	25%

Source of Funds

General Fund	$ 9,885,659	$ 12,353,202
Total Net Budget	**$ 9,885,659**	**$ 12,353,202**
Gross Budget**	$ 10,454,360	$ 12,546,652
Program Positions	24.0	26.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Data and Information Management Services

Program Description:

The Data and Information Management Services program provides citywide development, support, data integration, data management, business intelligence and analytics solutions for enterprise business applications, including the personnel/payroll system, water billing/history, tax and license, land information system, financial management system, database services, open data, Geographic Information Systems, and various custom applications.

Performance Measures	2025-26 Budget	2026-27 Budget
Database as a Service (DBaaS) Availability-SQL Server/Oracle.	99%	99%
Geographic Information Systems (GIS) Availability-(GISaaS).	99%	99%
Increase the use of the Open Data portals by 10% annually.	+10%	+10%
Increase the deployment of business analytics dashboards by 10% annually.	+10%	+10%

Source of Funds

General Fund	$ 10,424,753	$ 10,469,765
Solid Waste	229,992	237,151
Total Net Budget	**$ 10,654,745**	**$ 10,706,916**

Gross Budget - Not Applicable**		

Program Positions	22.8	23.5

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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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: DevOps

Program Description:

The DevOps program provides citywide development and support for the City's enterprise business applications. Supported applications include the City's personnel/payroll system, financial management system, web services (phoenix.gov), and various custom applications.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of services available (tracking unscheduled downtime): Personnel/payroll systems (PeopleSoft).	97%	99%
Percentage of services available (tracking unscheduled downtime): Financial management systems (SAP).	98%	99%
Percentage of services available (tracking unscheduled downtime): Financial systems - tax management (Talis).	97%	98%
Maintain website availability rate at phoenix.gov.	99%	100%

Source of Funds

General Fund	$ 11,279,026	$ 12,369,084
Total Net Budget	**$ 11,279,026**	**$ 12,369,084**

Gross Budget - Not Applicable**		

Program Positions	33.7	33.8

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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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Enterprise Infrastructure Services

Program Description:

Enterprise Infrastructure Services operates the Shared Common Technology Infrastructure program, providing 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. Business applications supported include the City's human resources and payroll system, cashiering system, billing system, GIS, internet and intranet, and email.

Performance Measures	2025-26 Budget	2026-27 Budget
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, + More).	99%	99%
Critical systems availability percentage for Infrastructure as a Service (IaaS) deployments for City departments.	99%	99%
Data storage utilization rate (industry standard = 75%).	75%	75%

Source of Funds		
General Fund	$ 15,480,105	$ 16,837,970
Total Net Budget	**$ 15,480,105**	**$ 16,837,970**
Gross Budget**	$ 16,238,373	$ 17,611,770
Program Positions	32.6	33.8

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: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Enterprise Telecommunication Services

Program Description:

The Enterprise Telecommunication Services program provides operations, maintenance, and support for the Enterprise Network, Unified Communications, Collaboration, and Structured Cabling. The Enterprise Network provides citywide data connectivity, Internet, WIFI, and cloud connectivity for departments. Unified Communications consists of a Voice over Internet Protocol (VoIP) phone system supporting all City locations, a voicemail system, and a contact center system. Collaboration consists of video conferencing systems integrated with Webex or MS Teams. Structured cabling consists of the copper and fiber infrastructure that provides physical connection to the network inside and between City facilities.

Performance Measures	2025-26 Budget	2026-27 Budget
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.).	34,500	34,500
Average cycle time of telephone service requests.	7 days	7 days
Telephone/Enterprise network availability rate.	99%	99%

Source of Funds

General Fund	$ 19,823,338	$ 20,638,001
Total Net Budget	**$ 19,823,338**	**$ 20,638,001**
Gross Budget**	$ 24,387,649	$ 26,725,560
Program Positions	31.6	31.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Federated IT Management Services

Program Description:

Information Technology Services, the City's central IT organization, provides management leadership to large departments with complex technology environments. Leadership is provided through embedded Deputy and Assistant Chief Information Officers, who work with the departments' leadership teams to ensure their IT strategy supports their business needs while aligning to the City's technology architecture. These services are currently provided to the Aviation, Water Services, Fire, and Police Departments.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of departments served.	4	4

Source of Funds

General Fund	$ 1,211,321	$ 1,264,776
Aviation	306,973	288,940
Water	355,051	387,091
Total Net Budget	**$ 1,873,345**	**$ 1,940,807**
Gross Budget - Not Applicable**		
Program Positions	6.5	6.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Information Security Services

Program Description:

The Information Security program provides citywide information security and oversight, including the review of policies, procedures, and standards to protect City information and technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices. Information Security also provides incident response coordination, security awareness training to staff, residents and businesses, and technical subject matter expertise for security architecture and engineering as well as City compliance with Payment Card Industry Data Security Standard (PCI DSS) and the Health Insurance Portability and Accountability Act (HIPAA).

Performance Measures	2025-26 Budget	2026-27 Budget
Total number of hours of Information Security & Privacy Training and/or consultation provided to City staff.	24,500	25,500
# of RCI Information Management Plans reviewed annually.	38	41
Total number of hours of technology investment request security assessments.	6,615	7,000
Total number of hours of Compliance Preparedness Assessments and Monitoring.	6,500	7,400
Security Operations Center Incident Response events.	12,500	12,750

Source of Funds

General Fund	$ 19,939,746	$ 19,447,960
Total Net Budget	**$ 19,939,746**	**$ 19,447,960**
Gross Budget**	$ 20,479,746	$ 19,995,960
Program Positions	18.5	27.3

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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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: IT Project Management Services

Program Description:

The Information Technology Services Department's Project Management Office provides project management services to departments requiring a skilled IT project manager or business systems analyst to manage and oversee IT projects from inception to close out. The IT Project Management Office is also responsible for providing portfolio and program management for technology projects, development and maintenance of project management templates, publishing and training on best practices, and project and program reporting.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of projects delivered to provide business value (e.g. metrics met set at the onset of a project).	97%	97%
Percentage of projects delivered within project budget.	95%	95%
Percentage of projects managed in alignment with strategic goals.	95%	95%

Source of Funds

General Fund	$ 5,105,936	$ 5,570,244
Total Net Budget	**$ 5,105,936**	**$ 5,570,244**
Gross Budget**	$ 0	$ 5,733,946
Program Positions	14.2	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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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: IT Strategic Services

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 technology investments. This program develops long-range plans for the application of technology to achieve City strategic goals, while outlining a technology investment road-map for future year budgets.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of published IT administrative regulations, IT standards, and procedures reviewed annually.	50%	50%
Perform citywide application inventory in full agreement and collaboration with City departments.	100%	100%
Provide an Annual Report Card for each initiative for the 5-year Technology Strategic Plan.	100%	100%
Percentage of projects managed in alignment with strategic goals.	100%	100%
Semi-annually generate and distribute formal ITS governance documents.	100%	100%

Source of Funds

General Fund	$ 1,038,464	$ 1,031,411
Total Net Budget	**$ 1,038,464**	**$ 1,031,411**
Gross Budget - Not Applicable**		
Program Positions	3.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Technology*

Program Name: Privacy Office

Program Description:

The privacy program ensures compliance with data protection laws and regulations, significantly reducing the risk of costly regulatory fines, legal penalties, and reputation harm. Additionally, it strengthens data governance and minimizes the likelihood of breaches or misuse of personal data.

Performance Measures	2025-26 Budget	2026-27 Budget
City's overall percentage compliance with breach notification requirements.	100%	100%
Number of high-risk privacy gaps identified with remediation plan in place.	10	10
Number of strategic business projects supported by embedding privacy compliance.	5	5
Number of departments engaged with privacy controls integration.	5	5
Number of third-party vendors assessed to ensure alignment with the City's privacy posture.	50	50

Source of Funds

General Fund	$ 763,036	$ 1,123,353
Total Net Budget	**$ 763,036**	**$ 1,123,353**

Gross Budget - Not Applicable**		

Program Positions	3.3	3.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Public Safety*

Program Name: Radio Communications Services

Program Description:

The Radio Communications program provides quality customer service and support for the design, installation, operation, configuration, programming, frequency coordination, and preventative and restorative maintenance of the Regional Wireless Cooperative (RWC) communications system and City of Phoenix communications systems (i.e., Fire VHF, SCADA, microwave infrastructure, etc.), as well as all City of Phoenix-owned subscriber (i.e., mobile and portable radios, control stations, dispatch consoles, etc.) equipment.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of portable and mobile radio equipment maintained.	15,000	15,000
Average cycle time of drive-in communications repairs (Hrs).	.90	.90
Microwave network availability.	99.99%	99.99%
Maintain availability of the City's public safety radio system.	99%	99%
Regional Wireless Cooperative (RWC) average radio group calls per day.	350,647	351,100

Source of Funds

General Fund	$ 3,272,291	$ 2,946,622
Total Net Budget	**$ 3,272,291**	**$ 2,946,622**
Gross Budget**	$ 7,737,160	$ 7,624,059
Program Positions	30.5	30.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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

City of Phoenix Inventory of Programs

Department: Information Technology Services **Strategic Plan Area:** Infrastructure*

Program Name: Right-of-Way Management Services

Program Description:

Cable Television Administration is responsible for administering cable television licenses for the City. Its goals are to 1) Provide timely assistance to firms seeking to provide cable service, 2) Ensure that cable operators are in compliance with City Code, appropriate licenses, and state and federal regulations, 3) Assist residents in resolving cable television complaints, and 4) Provide advisory support to elected officials and City management on cable television issues.

Performance Measures	2025-26 Budget	2026-27 Budget
Respond to resident complaints about cable television providers within eight City business hours of receipt.	95%	95%
Number of complaints against cable TV providers resolved.	65	55
License fees revenue.	$5,500,000	$5,000,000

Source of Funds

General Fund	$ 5,500	$ 5,500
Total Net Budget	**$ 5,500**	**$ 5,500**

Gross Budget - Not Applicable**		

Program Positions	0.0	0.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

MAYOR'S OFFICE

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire City for a four-year term. The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Mayor's Office	2,758,846	3,191,494	15.7%
Total	**2,758,846**	**3,191,494**	**15.7%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	2,550,497	2,753,435	8.0%
Contractual Services	191,892	412,284	>100.0%
Commodities	1,000	6,750	>100.0%
Internal Charges and Credits	15,457	19,025	23.1%
Total	**2,758,846**	**3,191,494**	**15.7%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	2,758,846	3,191,494	15.7%
Total	**2,758,846**	**3,191,494**	**15.7%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	6.0	6.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	10.0	10.0
Total	**16.0**	**16.0**

Mayor's Office Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	0	14
Number of Volunteer Hours	0	2,775

Highlights – Mayor's Office
Interns serving with the Mayor's Office served a total of 2,775 hours.

List of Programs

City of Phoenix Inventory of Programs

Department: Mayor's Office **Strategic Plan Area:** Phoenix Team*

Program Name: Constituent Services

Program Description:

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

General Fund	$ 2,758,846	$ 3,191,494
Total Net Budget	**$ 2,758,846**	**$ 3,191,494**

Gross Budget - Not Applicable**		

Program Positions	16.0	16.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

PHOENIX EMPLOYMENT RELATIONS BOARD

Program Goal

The Phoenix Employment Relations Board oversees administration of the City's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Phoenix Employment Relations Board	134,897	138,966	3.0%
Total	**134,897**	**138,966**	**3.0%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	126,196	132,746	5.2%
Contractual Services	50,593	47,531	-6.1%
Internal Charges and Credits	(41,892)	(41,311)	-1.4%
Total	**134,897**	**138,966**	**3.0%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	134,897	138,966	3.0%
Total	**134,897**	**138,966**	**3.0%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	1.0	1.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**1.0**	**1.0**

Status Overview
Phoenix Employment Relations Board (PERB)

Enhancements

- PERB is planning website improvements to enhance accessibility for employees and the public.
- PERB organizations in other metropolitan cities were contacted to benchmark best practices.
- The PERB Chairperson will attend the Association of Labor Relations Agencies Conference in July 2027 to help identify possible PERB improvements.

Priorities

- Continue to keep costs down when matters go to hearing without sacrificing procedural requirements.
- Board members and Executive Director continue to seek to enhance policies and procedures.
- Continue to adapt hearings and board meetings to enhance safety, convenience, and accessibility.
- Continue to work with PERB hearing officers on availability to serve as fact finders during negotiations if required.

Challenges

- Forecasting the number of cases, which impacts planning and budgeting.

Strategic Overview

- PERB will continue to work to find and implement best practices to stay cost effective and provide effective service.

List of Programs

City of Phoenix Inventory of Programs

Department: Phoenix Employment Relations Board **Strategic Plan Area:** Phoenix Team*

Program Name: Administration of the Meet and Confer Ordinance

Program Description:

Process all filings of charges and/or petitions. Administer impasse process during contract negotiations. Administer and hold hearings and elections regarding petitions filed during contract bar. Maintain all records regarding the Phoenix Employment Relations Board. Administer all other functions included in the Meet and Confer Ordinance.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of cases filed annually	4	3

Source of Funds

General Fund	$ 134,897	$ 138,966
Total Net Budget	**$ 134,897**	**$ 138,966**
Gross Budget**	$ 177,041	$ 180,542
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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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

REGIONAL WIRELESS COOPERATIVE

Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communications network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other 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.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Regional Wireless Cooperative	5,695,505	12,567,738	>100.0%
Total	**5,695,505**	**12,567,738**	**>100.0%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	808,877	861,146	6.5%
Contractual Services	3,807,829	3,503,172	-8.0%
Commodities	52,000	1,000	-98.1%
Capital Outlay	3,368,657	3,528,671	4.8%
Internal Charges and Credits	(6,860,560)	167,356	-102.4%
Other Expenditures and Transfers	4,518,702	4,506,393	-0.3%
Total	**5,695,505**	**12,567,738**	**>100.0%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Regional Wireless Cooperative	5,695,505	12,567,738	>100.0%
Total	**5,695,505**	**12,567,738**	**>100.0%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	5.0	5.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**5.0**	**5.0**

Status Overview
Regional Wireless Cooperative

Enhancements

- Continue to monitor ongoing initiatives and requests from RWC Member agencies and be responsive to their needs and requirements.
- Continue to work with prospective Member agencies by providing requested/necessary information and data. Work with ITS-Radio in analyzing technical requirements and providing accurate cost estimates to existing and/or prospective Members.

Priorities

- Continue to be responsive to needs of the Board of Directors representing all Member agencies.
- Explore opportunities for system upgrades, enhancements and resiliency, while maintaining careful watch on contracts and associated cost estimates from vendors.
- Seeking alternative funding opportunities for the RWC in support of new and ongoing initiatives. Examples may include cost sharing opportunities, intersystem collaboration, or grant opportunities.

Challenges

- Continue to ensure public safety radio coverage with Member agencies for new/expanded coverage in regional growth areas.
- Ensuring RWC contracts are analyzed and adjusted as necessary to continue to provide adequate coverage and services for RWC Members, while being attuned to potential fiscal challenges within any of the Member agencies.

Strategic Overview

- The RWC is a cooperative body formed under a series of Intergovernmental Agreements. Membership is open to all local, county, state, federal and tribal governmental entities. The RWC currently includes 21 Cities, Towns, Fire Districts and other Local and Federal governmental entities located in the Phoenix metropolitan region. A Board of Directors, consisting of one executive representative from each Member entity, directs the operation, maintenance, planning, design, implementation, and financing of the RWC.
- Continue to provide the highest level of administrative, financial, and operational support to the RWC Membership, Conditional Participants, Associates, Interoperability Participants, and prospective Members. Ensure that all Board requests are dealt with efficiently, effectively and in a timely manner.

Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from more than 20 RWC member cities, towns, Fire Districts, and other government agencies for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
SPECIAL REVENUE FUNDS		
Regional Wireless Cooperative [1/]	$ 7,494	$ 19,410
TOTAL SPECIAL REVENUE FUNDS	$ 7,494	$ 19,410
TOTAL REVENUES	$ 7,494	$ 19,410

[1/] The 2026–27 adopted budget increase reflects RWC's updated financial reporting process, where City department contributions are treated as revenues instead of expenditure credits.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Regional Wireless Cooperative

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Regional Wireless Cooperative	$ 12,567,738	$ 12,567,738	5.0	$ 1,024,002	5.0
Total	$ 12,567,738	$ 12,567,738	5.0	$ 1,024,002	5.0

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

List of Programs

City of Phoenix Inventory of Programs

Department: Regional Wireless Cooperative **Strategic Plan Area:** Technology*

Program Name: Regional Wireless Cooperative

Program Description:

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional public safety radio communication network built to seamlessly serve the operable and interoperable communication needs of first responders and other municipal radio users in and around the Phoenix Metropolitan Region. The RWC has expanded to serve a growing list of many other entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of quarterly invoices sent to member agencies within 30 days of the beginning of each quarter	100%	100%
Total equipment active on the RWC network (includes control stations, dispatch, mobile, and portable).	46,637	46,837
Total equipment active on the RWC Conventional Network (includes control stations, dispatch, mobile, and portable).	5,320	5,320

Source of Funds

Regional Wireless Cooperative	$ 5,695,505	$ 12,567,738
Total Net Budget	**$ 5,695,505**	**$ 12,567,738**
Gross Budget**	$ 12,722,613	$ 12,567,738
Program Positions	5.0	5.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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DEPARTMENT SUMMARY
GENERAL GOVERNMENT PROGRAM

RETIREMENT

Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all City employees.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Retirement - Sworn Police	(73,220)	4,234	-105.8%
Retirement - Sworn Firefighters	73,220	-	-100.0%
General City Retirement	19,797	85,955	>100.0%
Deferred Compensation Program	949,270	1,008,431	6.2%
Total	**969,067**	**1,098,620**	**13.4%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	3,231,395	3,437,974	6.4%
Contractual Services	678,182	727,033	7.2%
Commodities	6,000	7,736	28.9%
Internal Charges and Credits	(2,946,510)	(3,074,123)	4.3%
Other Expenditures and Transfers	-	-	NA
Total	**969,067**	**1,098,620**	**13.4%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	19,797	90,189	>100.0%
Other Restricted	949,270	1,008,431	6.2%
Total	**969,067**	**1,098,620**	**13.4%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	21.0	21.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	0.0	0.0
Total	**21.0**	**21.0**

Status Overview
Retirement Systems

Enhancements

- Enhanced Financial Wellness seminars, specifically addressing the needs of our essential population.

Priorities

- Enactment of federal legislation related to SECURE 2.0 and ensuring all necessary provisions are updated in the 457(b) and 401a plans by the required enactment dates.
- COPERS Board election process, through PensionGold, for three impending vacancies.
- Request for Proposal process for Independent Medical Evaluation provider.
- Request for Proposal process for Custodial Banking Services.
- Complete hiring process for Administrator, Deputy Administrator, Investment Manager and vacant Administrative Assistant positions.
- Knowledge transfer from retiring Administrator and Deputy Administrator to incumbents.

Challenges

- Capturing institutional knowledge through workforce planning to mitigate impact of staff attrition.
- Partnering with other City benefit program providers to educate members on how their pension, Deferred Compensation Program (DCP), and Post Employment Health Plan (PEHP) plans work in conjunction with other benefits.
- Continuing to further develop financial wellness/understanding outreach efforts, working with the various employee resource groups, labor groups, and City departments.

Strategic Overview

- Continue education and communication outreach to active employees and retirees using multimedia methods to provide targeted benefit information geared toward eligibility and life stage.
- Continue to implement City of Phoenix Employees' Retirement System’s plan to improve its financial position through setting a strong pension funding policy and making prudent decisions with plan assets.

Retirement Systems Revenue Summary

Retirement Systems 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 Retirement Systems include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

Department Revenues

(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Service Purchase Program	$ 4	$ 9
TOTAL GENERAL FUNDS	$ 4	$ 9
SPECIAL REVENUE FUNDS		
Other Restricted	941	1,323
TOTAL SPECIAL REVENUE FUNDS	$ 941	$ 1,323
TOTAL REVENUES	$ 945	$ 1,332

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Retirement Systems

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Administrative Costs*	*Department Administration Allocated to Administrative FTE*
COPERS' Investment Management	$ 184,397	$ 642,812	3.1	$ 6,764	1.2
Retirement Board and Committee Support	$ 369,078	$ 1,295,873	6.4	$ 65,240	2.7
Retirement Member Services	$ 545,145	$ 2,348,906	11.5	$ 135,505	3.4
Total	$ 1,098,620	$ 4,287,591	21.0	$ 207,509	7.3

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

List of Programs

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 consultants 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	2025-26 Budget	2026-27 Budget
Number of investment managers, custodian and consultant; represents extent of diversification of plan assets	50	50
Plan assets (in billions)	$3.8	$4.0

Source of Funds

General Fund	$ 2,845	$ 12,964
Other Restricted	161,376	171,433
Total Net Budget	**$ 164,221**	**$ 184,397**
Gross Budget**	$ 608,567	$ 642,812
Program Positions	3.1	3.1

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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List of Programs

City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: Retirement Board and Committee Support

Program Description:

Provides support for several boards and committees: Retirement Board, Police and Fire Pension Boards, Deferred Compensation Board, Post Employment Health Plan Board, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies and Procedures Committee.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of board and committee meetings	100	100

Source of Funds

General Fund	$ 5,754	$ 26,211
Other Restricted	322,752	342,867
Total Net Budget	**$ 328,506**	**$ 369,078**
Gross Budget**	$ 1,226,856	$ 1,295,873
Program Positions	6.4	6.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Retirement Systems **Strategic Plan Area:** Financial Excellence*

Program Name: Retirement Member Services

Program Description:

Provides calculations and processes General City and Public Safety retirements, Public Safety Enter and Exit DROP (Deferred Retirement Option Plan), General City refunds, General City service purchases, and General City and Public Safety transfers. Provides education and guidance to members on pension calculations, pension eligible dates, and retirement services and best practices for deferred compensation and Post Employment Health Plan.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of General City and Public Safety retirements	558	587
Number of active General City members and retirees plus Public Safety actives and retirees	20,875	18,452
Number of attendees at COPERS' retirement class, "Understanding Your Pension"	469	608
General City and Public Safety benefit estimates provided (excluding self-service)	1,672	3,053
Member Contacts (includes appointments, walk-ins, and telephone contacts)	12,462	14,420

Source of Funds

General Fund	$ 11,198	$ 51,014
Other Restricted	465,142	494,131
Total Net Budget	**$ 476,340**	**$ 545,145**
Gross Budget**	$ 2,224,742	$ 2,348,906
Program Positions	11.5	11.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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Programs by Department:

Enterprise

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Public Relations	6,342,460	6,748,841	6.4%
Aviation Administration	18,662,477	19,261,005	3.2%
Business and Properties	26,624,897	27,427,348	3.0%
Financial Management	5,376,462	5,602,830	4.2%
Design and Construction Services	1,173,838	1,370,957	16.8%
Operations	74,836,877	78,379,073	4.7%
Facilities & Services	175,537,423	186,228,243	6.1%
General Aviation Services	6,362,956	6,551,029	3.0%
Technology	26,935,357	28,846,538	7.1%
Planning & Environmental	4,501,525	5,019,527	11.5%
Contracts & Services	8,633,554	8,212,506	-4.9%
Public Safety & Security	76,472,456	77,269,019	1.0%
Total	**431,460,282**	**450,916,916**	**4.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	104,278,568	112,947,131	8.3%
Contractual Services	233,317,653	243,841,740	4.5%
Commodities	21,419,686	21,100,252	-1.5%
Capital Outlay	10,400,500	10,466,167	0.6%
Internal Charges and Credits	61,508,875	61,981,626	0.8%
Other Expenditures and Transfers	535,000	580,000	8.4%
Total	**431,460,282**	**450,916,916**	**4.5%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Aviation	431,460,282	450,916,916	4.5%
Total	**431,460,282**	**450,916,916**	**4.5%**

DEPARTMENT SUMMARY
TRANSPORTATION PROGRAM

AVIATION

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	920.0	928.0
Part-Time Ongoing Positions	0.0	0.0
Temporary Positions	3.0	3.0
Total	**923.0**	**931.0**

Status Overview
Aviation Department

Enhancements:

- The Aviation Department has received $78.7 million in grant funding in the last year, which included $52.6 million for Taxiway U.
- The Aviation Department will continue to aggressively pursue grants available that could fund airfield, terminal, and sustainability projects.
- Continued strategic expansion of air service routes including additional service to Asia.

Priorities:

- Top concerns continue to be safety, security, and customer service.
- The Airport's terminal priorities include development of a new concourse at Terminal 3, which is under construction, and planning for the new West Terminal including enabling projects. The airport's goal is to finalize the airline selection process for the new West Terminal this fall.
- The Airport's top airfield priority is a new crossfield taxiway (Taxiway U) that will improve aircraft traffic flow between the north and south airfields. The project is currently under construction.

Challenges:

- Inflation is expected to continue to exert pressure on operating and capital budgets and the airport's financial position as expenses continue to grow at rates faster than historical averages.
- Scarce labor in the construction trades and increases on building materials have made estimating costs on large projects difficult.
- Bond sales may be negatively affected by the increase in interest rates which may further increase costs on the airport's largest projects.
- Industry volatility related to geo-political climate, including international conflicts, heightened economic pressure, and rising fuel prices.

Strategic Overview:

To address these challenges and priorities, the Aviation Department:

- Has initiated a strategic plan that establishes key performance indicators and goals to guide the airport.
- Is strategically reorganizing its capital improvement program and staffing model to be more agile and responsive to large-scale capital program delivery.
- Air service development plans to monitor airline industry trends to maintain, and expand, air service to Phoenix.

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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
ENTERPRISE FUNDS		
Airlines	$ 254,701	$ 260,310
Concessions	366,688	382,345
Gasoline Sales	1,493	1,574
Interest	29,208	33,000
Goodyear	4,288	4,154
Deer Valley	4,525	4,703
Other	2,459	2,655
TOTAL ENTERPRISE FUNDS	$ 663,362	$ 688,740
TOTAL REVENUES	$ 663,362	$ 688,740

Aviation Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	1,548	1,554
Number of Volunteer Hours	65,649	67,015

Highlights - Sky Harbor Navigators & Buddies

During the 25-26 season, Navigators and Navigator Buddies were busy at large community events, assisting travelers including the Compassion Cacti Lanyard Assistance Program, and providing tours to school groups, seniors, and community organizations. They also launched a specialized volunteer opportunity with Mandarin translators to help with the newly established Starlux Airlines at Sky Harbor. Navigator and Navigator Buddies participated in the city's Community Service Fund Drive raising almost $8,500 with funds raised benefiting the Arizona Humane Society. They also donated over 1,500 lbs. of food, enough for 1,043 meals. The Navigator Program also celebrated a milestone, their 25th Anniversary!

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Aviation

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs**	
				Administrative Costs	*Administrative FTE*
Airfield Management & Maintenance	$ 44,105,004	$ 44,105,004	172.8	$ 16,175,889	61.5
Airfield Safety & Security	$ 21,775,300	$ 21,775,300	2.4	$ -	0.0
Capital Management & Support	$ 179,620	$ 6,386,318	25.3	$ 65,877	0.3
Cargo Management & Maintenance	$ 5,115,776	$ 5,115,776	14.5	$ 1,876,255	7.1
Environmental	$ 797,484	$ 797,484	3.6	$ 292,484	1.1
Explosive Detection System	$ 12,153,537	$ 12,153,537	21.2	$ 4,457,414	12.0
General Aviation	$ 15,158,963	$ 15,158,963	63.1	$ 5,559,680	21.2
Ground Transportation	$ 75,276,598	$ 75,276,598	39.8	$ -	0.0
International & Common Use Systems	$ 10,470,592	$ 10,470,592	11.4	$ 2,373,145	4.8
Parking	$ 48,273,102	$ 48,273,102	30.3	$ 17,704,575	4.9
Property Management & Maintenance	$ 9,840,305	$ 9,840,305	28.4	$ 3,609,016	13.7
Rental Car Center Management & Maintenance	$ 18,994,525	$ 18,994,525	17.6	$ 6,966,405	0.1
Terminal Management & Maintenance	$ 159,367,113	$ 159,367,113	418.0	$ 58,449,258	227.4
Terminal Safety, Security & Communication Center	$ 28,057,119	$ 28,057,119	79.1	$ 2,944,943	33.0
Terminal Technology Systems	$ 1,351,878	$ 1,351,878	3.5	$ 495,813	1.9
Total	$ 450,916,916	$ 457,123,614	931.0	$ 120,970,754	389.0

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

List of Programs

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	2025-26 Budget	2026-27 Budget

Source of Funds

Aviation	$ 42,433,021	$ 44,105,004
Total Net Budget	**$ 42,433,021**	**$ 44,105,004**

Gross Budget - Not Applicable**		

Program Positions	165.3	172.8

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: Aviation

Strategic Plan Area: Public Safety*

Program Name: Airfield Safety & Security

Program Description:

Provides security and security related systems for Sky Harbor International Airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems. Also includes emergency and medical services needed on the airfield and surrounding areas.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

Aviation	$ 20,336,281	$ 21,775,300
Total Net Budget	**$ 20,336,281**	**$ 21,775,300**

Gross Budget - Not Applicable**		

Program Positions	3.0	2.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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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	2025-26 Budget	2026-27 Budget
Percentage of Capital Improvement Program working budget expended.	90%	90%
Ensure contractors meet scope, schedule and budget.	90%	90%

Source of Funds

Aviation	$ 176,762	$ 179,620
Total Net Budget	**$ 176,762**	**$ 179,620**
Gross Budget**	$ 6,238,310	$ 6,386,318
Program Positions	25.1	25.3

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: 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	2025-26 Budget	2026-27 Budget

Source of Funds

Aviation	$ 5,596,856	$ 5,115,776
Total Net Budget	**$ 5,596,856**	**$ 5,115,776**

Gross Budget - Not Applicable**		

Program Positions	14.6	14.5

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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List of Programs

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	2025-26 Budget	2026-27 Budget

Source of Funds

Aviation	$ 814,107	$ 797,484
Total Net Budget	**$ 814,107**	**$ 797,484**
Gross Budget - Not Applicable**		
Program Positions	4.0	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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List of Programs

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	2025-26 Budget	2026-27 Budget
Maintain baggage system availability.	99%	99%

Source of Funds

Aviation	$ 7,909,676	$ 12,153,537
Total Net Budget	**$ 7,909,676**	**$ 12,153,537**
Gross Budget - Not Applicable**		
Program Positions	20.2	21.2

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: 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 airports.

Performance Measures	2025-26 Budget	2026-27 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	$ 14,981,371	$ 15,158,963
Total Net Budget	**$ 14,981,371**	**$ 15,158,963**

Gross Budget - Not Applicable**		

Program Positions	63.2	63.1

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:** Infrastructure*

Program Name: Ground Transportation

Program Description:

Provides ground transportation services to our airport patrons, oversees the commercial permitting program and manages the GT contracts such as Taxicab Services, Limousine Services, Time-Scheduled Van Service, Airport Busing Services, and Taxi/Limo Dispatching Services. Also includes management of all facilities associated with the PHX Sky Train and contract oversight for the maintenance contract.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

Aviation	$ 71,959,025	$ 75,276,598
Total Net Budget	**$ 71,959,025**	**$ 75,276,598**

Gross Budget - Not Applicable**		

Program Positions	40.8	39.8

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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List of Programs

City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Technology*

Program Name: International & Common Use Systems

Program Description:

Provides technical support and maintenance for the common use system and common use gate and holdroom areas. Also includes public relations/marketing costs and air service development program costs.

Performance Measures	2025-26 Budget	2026-27 Budget
Maintain system availability for common use system.	99.9%	99.9%

Source of Funds

Aviation	$ 8,871,267	$ 10,470,592
Total Net Budget	**$ 8,871,267**	**$ 10,470,592**
Gross Budget - Not Applicable**		
Program Positions	8.9	11.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

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	2025-26 Budget	2026-27 Budget
Maintain parking revenue control system availability.	99.9%	99.9%

Source of Funds

Aviation	$ 49,309,672	$ 48,273,102
Total Net Budget	**$ 49,309,672**	**$ 48,273,102**
Gross Budget - Not Applicable**		
Program Positions	28.2	30.3

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: 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. This includes providing a safe, quality and affordable child-care facility on airport property, offering a scholarship program opportunity enabling eligible airport workers to return to work.

Performance Measures	2025-26 Budget	2026-27 Budget
Complete lease term renewals and rent adjustments in a timely manner.	95%	95%
Percentage of voucher/scholarship payments distributed to participants.	50%	50%

Source of Funds

Aviation	$ 9,891,781	$ 9,840,305
Total Net Budget	**$ 9,891,781**	**$ 9,840,305**

Gross Budget - Not Applicable**		

Program Positions	31.2	28.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Aviation **Strategic Plan Area:** Infrastructure*

Program Name: Rental Car Center Management & Maintenance

Program Description:

Provides management and maintenance of the Rental Car Center.

Performance Measures	2025-26 Budget	2026-27 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 15,233,117	$ 18,994,525
Total Net Budget	**$ 15,233,117**	**$ 18,994,525**
Gross Budget - Not Applicable**		
Program Positions	16.0	17.6

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: 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	2025-26 Budget	2026-27 Budget
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%

Source of Funds

Aviation	$ 152,470,422	$ 159,367,113
Total Net Budget	**$ 152,470,422**	**$ 159,367,113**
Gross Budget - Not Applicable**		
Program Positions	418.6	418.0

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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List of Programs

City of Phoenix Inventory of Programs

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

Program Name: Terminal Safety, Security & Communication Center

Program Description:

Provides security, security-related systems, and paramedic response, and serves as a communications hub to the airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel, operation and maintenance of security cameras, and security-related technology systems.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

Aviation	$ 29,959,940	$ 28,057,119
Total Net Budget	**$ 29,959,940**	**$ 28,057,119**

Gross Budget - Not Applicable**		

Program Positions	79.8	79.1

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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List of Programs

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	2025-26 Budget	2026-27 Budget
Maintain availability for core aviation business systems.	99.9%	99.9%

Source of Funds

Aviation	$ 1,516,984	$ 1,351,878
Total Net Budget	**$ 1,516,984**	**$ 1,351,878**
Gross Budget - Not Applicable**		
Program Positions	4.1	3.5

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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DEPARTMENT SUMMARY
COMMUNITY ENRICHMENT PROGRAM

PHOENIX CONVENTION CENTER

Program 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 public by providing diversified entertainment and cultural programs in downtown Phoenix.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Business Services	15,377,155	13,916,952	-9.5%
Administration	1,074,083	950,928	-11.5%
Facilities & Services	50,168,967	48,488,430	-3.3%
Venue Operations	15,949,698	16,666,030	4.5%
Sales & Marketing	4,175,574	4,457,868	6.8%
Tourism and Hospitality	764,911	850,185	11.1%
Total	**87,510,388**	**85,330,393**	**-2.5%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	27,164,533	28,756,298	5.9%
Contractual Services	47,667,137	44,514,195	-6.6%
Commodities	2,730,250	2,453,420	-10.1%
Capital Outlay	7,778,000	8,209,062	5.5%
Internal Charges and Credits	1,949,968	1,176,918	-39.6%
Other Expenditures and Transfers	220,500	220,500	0.0%
Total	**87,510,388**	**85,330,393**	**-2.5%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
General Fund	4,034,731	4,141,499	2.6%
Sports Facilities, Bioscience & Tourism	764,911	850,185	11.1%
Convention Center	82,710,746	80,338,709	-2.9%
Total	**87,510,388**	**85,330,393**	**-2.5%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	199.0	204.0
Part-Time Ongoing Positions	21.0	21.0
Temporary Positions	1.0	0.0
Total	**221.0**	**225.0**

Status Overview
Phoenix Convention Center

Enhancements

- Convention Bookings – In 2025-26, PCCD hosted 74 citywide conventions with 326,916 delegates; 376,959 hotel room nights and a direct spend of $505,631,052 for Phoenix.
- Major Events – 2027 NBA All-Star Weekend in February 2027; Phoenix Fan Fusion in June 2026.
- Upgrades and improvements to Symphony Hall are in progress, including new audio-visual systems in both the lobby and performance hall, as well as new entry and ticketing line signage to assist patrons with wayfinding and ease of entry.

Priorities

- Resident Companies – Continue to foster a positive relationship with resident companies (Ballet Arizona, The Arizona Opera, The Phoenix Symphony) ahead of new 5-year contract negotiations.
- Department Culture – Create a renewed focus on customer service across all areas of the organization and strengthen employee engagement with the PCCD mission by expanding opportunities for professional development.
- AV Concepts Studio – Collaborate with AV Concepts to establish an on-site studio to allow clients to preview and visualize their event space on the day of their event using an array of technologies.

Challenges

- Remaining Competitive – PCCD must continue to innovate to remain relevant, as many convention centers have made significant investments in expanding or modernizing their campuses.
- Employee Parking Garages – Employee parking garages have experienced a strain on capacity with the opening of the new Police Headquarters and the increase in employees needing to park in the downtown area.
- Hotel Requirements – Some downtown hotels have modified their business models to require more significant hotel commitments from customers. This can jeopardize an organization's willingness to select the Phoenix destination for a future convention.

Strategic Overview

To address these priorities and challenges, PCCD will:

- Examine parking solutions including engaging with impacted departments and reviewing parking space categorizations.
- Complete a venue engagement analysis with a consulting firm to identify recommendations for the upcoming resident companies contract review.
- Establish a schedule of regular standing meetings with resident companies and key stakeholders.

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.

Department Revenues

(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE		
Garages	$ 5,556	$ 5,151
TOTAL GENERAL FUNDS	$ 5,556	$ 5,151
SPECIAL REVENUE FUNDS		
Other Restricted	1,539	1,510
TOTAL SPECIAL REVENUE FUNDS	$ 1,539	$ 1,510
ENTERPRISE FUNDS		
Sales Taxes [1/]	103,475	96,761
Operating Revenue	27,216	28,088
Parking Revenue	7,870	6,890
Interest/Other	4,927	7,264
TOTAL ENTERPRISE FUNDS	$ 143,488	$ 139,003
TOTAL REVENUES	$ 150,583	$ 145,664

[1/] 2025-26 and 2026-27 Adopted Budget include the 0.5 percentage point increase in the City TPT and Use Tax rates effective July 1, 2025.

Phoenix Convention Center Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	579	633
Number of Volunteer Hours	11,833	12,592

Highlights - Phoenix Convention Center and Theatre Ambassadors
PCC Ushers continued to volunteer at all the special events and public performances including the Ballet Arizona Nutcracker, concerts, musicals, etc. PCC hosted a CEE Fellow from Honduras.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Phoenix Convention Center

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Department Administration Allocated to Programs* Administrative FTE*
Convention Center	$ 62,375,200	$ 62,375,200	158.6	$ 5,863,635	26.7
Convention Center Funded Garages	$ 5,870,563	$ 5,870,563	5.5	$ 1,302,758	2.8
General Fund Garages	$ 4,078,189	$ 4,344,907	4.6	$ 1,071,639	3.6
Herberger Theater	$ 1,723,752	$ 1,723,752	6.2	$ 496,868	2.4
Orpheum Theater	$ 5,883,071	$ 5,883,071	30.4	$ 1,873,878	9.2
Symphony Hall	$ 4,549,433	$ 4,549,433	19.2	$ 1,004,823	4.8
Tourism and Hospitality	$ 850,185	$ 850,185	0.5	$ -	0.0
Total	$ 85,330,393	$ 85,597,111	225.0	$ 11,613,601	49.5

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

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Convention Center

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.

Performance Measures	2025-26 Budget	2026-27 Budget
Estimated direct spending from Conventions (in millions)	$470	$490
Convention Delegates	303,645	330,000
Number of Conventions	67	70

Source of Funds

Convention Center	$ 63,897,702	$ 62,311,890
General Fund	244,642	63,310
Total Net Budget	**$ 64,142,344**	**$ 62,375,200**

Gross Budget - Not Applicable**		

Program Positions	158.4	158.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Convention Center Funded Garages (East Garage, West Garage, and North Garage)

Program Description:

Phoenix Convention Center makes getting to and from events simple, convenient and safe. The Convention Center Garages offer combined 3,241 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

Performance Measures	2025-26 Budget	2026-27 Budget
Revenue per parking space	$2,523.83	$2,188.59
Operating expense per parking space	$1,481.39	$1,199.56

Source of Funds

Convention Center	$ 6,540,209	$ 5,870,563
Total Net Budget	**$ 6,540,209**	**$ 5,870,563**

Gross Budget - Not Applicable**		

Program Positions	5.3	5.5

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: General Fund Garages (Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages)

Program Description:

Phoenix Convention Center (PCC) makes getting to and from events and downtown businesses simple, convenient and safe. The Heritage, Regency, 305, Adams Street, Plaza, and 2nd Avenue Garages offer a combined total of 5,565 spaces for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of Phoenix Convention Center and Venues, sporting events, cultural activities, restaurants, bars, and court rooms.

Performance Measures	2025-26 Budget	2026-27 Budget
Revenue per parking space	$1,274.41	$925.62
Operating expense per parking space	$680.81	$732.83

Source of Funds

General Fund	$ 3,790,089	$ 4,078,189
Total Net Budget	**$ 3,790,089**	**$ 4,078,189**
Gross Budget**	$ 4,022,701	$ 4,344,907
Program Positions	4.4	4.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Phoenix Convention Center **Strategic Plan Area:** Economic Development and Education*

Program Name: Herberger Theater

Program Description:

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 200,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to five resident companies: Arizona Broadway Theatre, Arizona Opera, Arizona Theatre Company, Childsplay and iTheatre Collaborative.

Performance Measures	2025-26 Budget	2026-27 Budget

Source of Funds

Convention Center	$ 1,843,837	$ 1,723,752
Total Net Budget	**$ 1,843,837**	**$ 1,723,752**

Gross Budget - Not Applicable**		

Program Positions	6.0	6.2

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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City of Phoenix Inventory of Programs

Department: 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 Theater - recognized internationally as a premier showcase for the arts and entertainment - offers rich ambiance and a historic decor 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	2025-26 Budget	2026-27 Budget
Number of theatrical performances	160	115
Total theater attendance	130,000	90,000

Source of Funds

Convention Center	$ 5,179,680	$ 5,883,071
Total Net Budget	**$ 5,179,680**	**$ 5,883,071**

Gross Budget - Not Applicable**		

Program Positions	28.4	30.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: 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	2025-26 Budget	2026-27 Budget
Number of theatrical performances	160	115
Total theater attendance	145,000	100,000

Source of Funds

Convention Center	$ 5,249,318	$ 4,549,433
Total Net Budget	**$ 5,249,318**	**$ 4,549,433**
Gross Budget - Not Applicable**		
Program Positions	18.0	19.2

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: 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	2025-26 Budget	2026-27 Budget

Source of Funds

Sports Facilities	$ 764,911	$ 850,185
Total Net Budget	**$ 764,911**	**$ 850,185**
Gross Budget - Not Applicable**		
Program Positions	0.5	0.5

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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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

PUBLIC WORKS - SOLID WASTE MANAGEMENT

Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Solid Waste Disposal Management	63,036,938	64,203,536	1.9%
Solid Waste Administration	14,679,927	16,059,061	9.4%
Solid Waste Customer Engagement	24,617,683	25,769,123	4.7%
Solid Waste Field Services	92,152,062	124,689,880	35.3%
Total	**194,486,610**	**230,721,600**	**18.6%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	79,396,146	83,311,686	4.9%
Contractual Services	48,710,163	50,552,632	3.8%
Commodities	5,942,475	6,139,985	3.3%
Capital Outlay	-	28,556,794	NA
Internal Charges and Credits	59,387,826	61,110,503	2.9%
Other Expenditures and Transfers	1,050,000	1,050,000	0.0%
Total	**194,486,610**	**230,721,600**	**18.6%**

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Solid Waste	194,486,610	230,721,600	18.6%
Total	**194,486,610**	**230,721,600**	**18.6%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	622.0	623.0
Part-Time Ongoing Positions	1.5	1.5
Temporary Positions	3.0	2.0
Total	**626.5**	**626.5**

Status Overview
Solid Waste

Enhancements

- Developed and implemented a comprehensive safety plan based on the safety program manager's gap analysis, incorporating key recommendations, strengthening onboarding, improving accident reporting and safety metrics, and enhancing hazard analyses, resulting in a stronger safety culture.
- Public Works presented its financial outlook and rate adjustment recommendations to the Solid Waste Rate Advisory Committee, City Council and the public. The City Council approved a residential solid waste rate adjustment for July 2026 through July 2033. The rate adjustment, along with the future inflationary rate factor, supports the long-term fund stability while minimizing the need for larger residential rate increases.
- Completed a Workforce Engagement and Development Plan to strengthen the supervisory pipeline through targeted training and assessments. The strategy builds upon the Public Works Management Academy and helps the Solid Waste Division strengthen its field management bench along with fostering an environment for employee growth and development.

Priorities

- In collaboration with the Public Works Safety Team, establish solid waste region safety committees, promote and support monthly safety trainings at all field locations, and establish framework for a Safety Rewards Program.
- Refine any future cost recovery rate adjustment recommendations if applicable, including revised billing model options for director approved solid waste rate discussion.
- Implement Solid Waste Workforce Engagement and Development plan across all field locations to support field staff interested in advancing into management roles.
- Continue to implement and enhance recycling and diversion programs that align and support the City's Zero Waste and Circular Economy goals.

Challenges

- Ensuring the Solid Waste fleet is supported to meet minimum daily route requirements for collection operations.
- Ensuring adequate staffing levels in accordance with citywide attendance policies to guarantee uninterrupted delivery of critical public services.
- Address critical infrastructure and equipment replacement needs to ensure continuity of operations and ensure public health and safety.

Strategic Overview

- The Public Works Department will improve the quality of life in Phoenix through efficient delivery of outstanding solid waste, fleet, facilities and energy management services

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	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
ENTERPRISE FUNDS		
Solid Waste Service Fees [1/]	$ 190,329	$ 219,549
City Landfill Fees	16,261	17,037
Interest/Other	9,762	10,545
TOTAL ENTERPRISE FUNDS	$ 216,352	$ 247,131
TOTAL REVENUES	$ 216,352	$ 247,131

[1/] 2026–27 Adopted Budget includes the residential solid waste service rate increases effective July 1, 2026.

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Solid Waste

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*	*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Closed Landfill	$ 2,271,891	$ 2,271,891	13.0	$ 324,677	1.6
Contained Residential Collection	$ 97,684,480	$ 97,684,480	256.2	$ 5,391,656	12.2
Container Delivery and Repair Services	$ 8,494,786	$ 8,494,786	21.3	$ 567,869	1.6
Customer Care and Billing (CC&B)	$ 9,101,075	$ 9,101,075	26.1	$ 153,303	0.6
Education and Enforcement	$ 10,025,457	$ 10,025,457	61.6	$ 874,476	2.9
Green Organics	$ 3,947,242	$ 3,947,242	9.9	$ 102,202	0.4
Household Hazardous Waste	$ 397,760	$ 397,760	3.8	$ 51,101	0.2
Institutional Collection and Special Services	$ 8,294,914	$ 8,294,914	39.9	$ 1,084,637	3.0
Long Haul	$ 18,176,378	$ 18,176,378	2.4	$ 222,475	1.2
Materials Recovery Facilities (MRF)	$ 16,069,157	$ 16,069,157	2.4	$ 222,475	1.2
Open Landfill (Includes Environmental)	$ 8,092,857	$ 9,094,157	22.8	$ 375,778	1.8
Transfer Stations (Includes Environmental)	$ 16,177,576	$ 17,863,957	76.0	$ 1,948,063	9.8
Uncontained (Bulk Trash) Collection	$ 31,176,316	$ 31,176,316	86.6	$ 4,318,533	7.7
Zero Waste	$ 811,711	$ 811,711	4.5	$ 51,101	0.2
Total	$ 230,721,600	$ 233,409,281	626.5	$ 15,688,346	44.4

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

List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Closed Landfills

Program Description:

This program supports and provides environmental oversight, monitoring and minor repairs 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, operation and reporting per Maricopa County Air Quality Department, Arizona Department of Environmental Quality, and the U.S. Environmental Protection Agency. Collectively, closed sites account for approximately 1,420 acres of landfill space.

Performance Measures	2025-26 Budget	2026-27 Budget
Zero Preventable Notices of Violations (NOVs) at all closed facilities.	100%	100%
Meet semi-annual ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%
Meet quarterly recording and monitoring requirements for landfill probes.	100%	100%
Meet weekly opacity recording and monitoring at flare per Maricopa County for 27th Avenue and Skunk Creek Landfills.	100%	100%

Source of Funds

Solid Waste	$ 2,142,650	$ 2,271,891
Total Net Budget	**$ 2,142,650**	**$ 2,271,891**

Gross Budget - Not Applicable**		

Program Positions	10.1	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: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Contained Residential Collection

Program Description:

Contained residential collections is a once-per-week service provided to single dwelling units (all buildings with less than five dwelling units, excluding commercial or industrial establishments). This service consists of curbside and alley container collections of refuse (garbage), recycling, and green organics. The frequency of contained solid waste collections will be in accordance with the Maricopa County Health Code and the Arizona Department of Environmental Quality Regulations. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2025-26 Budget	2026-27 Budget
Scheduled contained garbage collections missed.	<1%	<1%

Source of Funds

Solid Waste	$ 79,299,540	$ 97,684,480
Total Net Budget	**$ 79,299,540**	**$ 97,684,480**
Gross Budget - Not Applicable**		
Program Positions	259.6	256.2

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Container Delivery and Repair Services

Program Description:

This program is responsible for the City's solid waste customer container delivery, replacement and repair requests. Container management includes front/rear-load, roll-off, 90-gallon, 60-gallon, 300-gallon, and a variety of special collection container sizes.

Performance Measures	2025-26 Budget	2026-27 Budget
Customer container delivery and repair within 5 days of customer request.	85%	85%

Source of Funds

Solid Waste	$ 8,212,109	$ 8,494,786
Total Net Budget	**$ 8,212,109**	**$ 8,494,786**

Gross Budget - Not Applicable**		

Program Positions	25.2	21.3

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Customer Contact Center and Billing

Program Description:

The Public Works Customer Contact Center supports all Solid Waste Divisions by handling more than 180,000 inbound calls and 28,000 emails from Phoenix customers each year. The team educates customers on solid waste services and enters requests into the Customer Care and Billing (CC&B) system to dispatch field work. Accounting and Billing staff support customers through daily maintenance of the CC&B system, ensuring accurate billing for all residential, commercial, and internal City customers.

Performance Measures	2025-26 Budget	2026-27 Budget
Accounting will update accounts within 3 business days to support the calculation of customer bills.	98%	98%
Overall Public Works Contact Center Customer Satisfaction Survey Score.	>90%	>90%
Respond to electronic service requests within 48 hours.	>90%	>90%

Source of Funds

Solid Waste	$ 8,398,179	$ 9,101,075
Total Net Budget	**$ 8,398,179**	**$ 9,101,075**

Gross Budget - Not Applicable**		

Program Positions	22.5	26.1

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: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Education and Enforcement

Program Description:

This program addresses various solid waste issues including: discrepancies related to service and billing issues, code enforcement and required regulatory functions, vector checks required by the State and County, recycling contamination checks, bulk trash enforcement and illegal dumping. The Mobile Engagement Team (MET) responds to service requests and educates the public on the City's solid waste ordinance. Staff respond to service requests from citizens, the Mayor's Office, the City Council Offices and other City departments concerning commercial and residential solid waste issues.

Performance Measures	2025-26 Budget	2026-27 Budget
Total requests are responded to within 3 days.	90%	90%
Percentage of vector inspections required by State and County health plans completed.	100%	100%

Source of Funds

Solid Waste	$ 9,563,496	$ 10,025,457
Total Net Budget	**$ 9,563,496**	**$ 10,025,457**

Gross Budget - Not Applicable**		

Program Positions	64.7	61.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Green Organics

Program Description:

The City's Compost Facility serves as a core solid waste diversion strategy, reducing the volume of material transported to and buried at the landfill and preserving both hauling resources and landfill airspace. The 27th Avenue Compost Facility is designed to process up to 55,000 tons of organic material annually, ensuring environmentally compliant operations while maximizing diversion of green waste and commercial food scraps. Incoming organic material is collected in a designated area at the 27th Avenue Transfer Station, where it is inspected, approved, and composted by the facility's on-site contractor under established operational standards.

Performance Measures	2025-26 Budget	2026-27 Budget
Percent of inbound green organic tons processed at the 27th Avenue composting facility.	100%	100%

Source of Funds

Solid Waste	$ 3,979,913	$ 3,947,242
Total Net Budget	**$ 3,979,913**	**$ 3,947,242**

Gross Budget - Not Applicable**		

Program Positions	10.7	9.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Household Hazardous Waste

Program Description:

Phoenix offers a residential Household Hazardous Waste (HHW) Home Collection Program to ensure the proper recycling and disposal of HHW. This program also ensures HHW stays out of Phoenix's waste stream and landfill. Responsibly handling these materials is imperative for the health and safety of the environment, community and service providers. Offering an effective HHW program keeps Phoenix in compliance with the Arizona Department of Environmental Quality's Small Municipal Separate Storm Sewer System (MS4) permit.

Performance Measures	2025-26 Budget	2026-27 Budget
Completion of scheduled residential HHW collection appointments.	>90%	100%

Source of Funds

Solid Waste	$ 444,040	$ 397,760
Total Net Budget	**$ 444,040**	**$ 397,760**
Gross Budget - Not Applicable**		
Program Positions	3.3	3.8

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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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Institutional Collection and Special Services

Program Description:

This program provides specialized solid waste collection service to institutional, residential and special event customers. Specialized services include front-load, roll-off, side-load and rear-load tipper vehicles. Institutional and specialized collections are designed to protect the health and safety of City residents. This program includes the storage, collection, transportation and disposal of trash and recycling for institutional, residential and multi-family customers.

Performance Measures	2025-26 Budget	2026-27 Budget
Percentage of scheduled collections completed.	99%	99%

Source of Funds

Solid Waste	$ 7,718,144	$ 8,294,914
Total Net Budget	**$ 7,718,144**	**$ 8,294,914**
Gross Budget - Not Applicable**		
Program Positions	36.6	39.9

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Infrastructure*

Program Name: Long Haul

Program Description:

This program provides contract hauling of municipal solid waste to the SR85 Landfill, the City's active landfill located in Buckeye, Arizona. City of Phoenix Equipment Operators load and compact 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; per ton hauling costs are adjusted quarterly and annually for CPI increases.

Performance Measures	2025-26 Budget	2026-27 Budget
Complete tonnage reconciliation with contracted hauler within 3-days, 100 reconciled loads a day, minimum.	90%	90%
Load transfer trailers to meet maximum capacity of 80,000 pounds to achieve efficiency with miles traveled.	95%	95%

Source of Funds

Solid Waste	$ 18,188,535	$ 18,176,378
Total Net Budget	**$ 18,188,535**	**$ 18,176,378**

Gross Budget - Not Applicable**		

Program Positions	2.2	2.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Sustainability*

Program Name: Materials Recovery Facilities (MRF)

Program Description:

MRF operations involve direct oversight of operations and revenue recovery. This program includes fees paid to contractors to sort and market recyclable materials as well as recyclable commodity revenue share paid to other cities for delivery of recyclable materials to the City of Phoenix MRF. Other waste-diversion programs include green organics, mixed rigid plastics, tires, electronics, appliances, metals, and batteries. Diverted material generates revenue, reduces hauling costs, and reduces landfill air space, prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream.

Performance Measures	2025-26 Budget	2026-27 Budget
Process curbside recycling within 48 hours of receiving deliveries.	95%	95%
Percentage of MRF-received materials that were recycled.	95%	95%
Commodity value of material sold meets or exceeds Western Pricing Index based on industry trade publications.	95%	95%

Source of Funds

Solid Waste	$ 16,033,242	$ 16,069,157
Total Net Budget	**$ 16,033,242**	**$ 16,069,157**

Gross Budget - Not Applicable**		

Program Positions	2.0	2.4

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Open Landfill (Includes Environmental)

Program Description:

SR85 Landfill, located in the City of Buckeye, serves all of the City of Phoenix's disposal needs. This landfill accepts solid waste from all City of Phoenix residents, transfer station commercial customers, and other City departments. Under an intergovernmental agreement (IGA), tonnage is also received from the City of Buckeye and Town of Gila Bend. Of the 2,650 acre site, approximately 2,050 acres are currently permitted for landfill operations and is expected to serve the City for the foreseeable future. The landfill is critical for providing a safe and environmentally sound final disposal for municipal solid waste.

Performance Measures	2025-26 Budget	2026-27 Budget
Zero Preventable Notices of Violations (NOVs) at SR85 Landfill.	100%	100%
Meet semi-annual ground water permit reporting requirements per the Arizona Department of Environmental Quality (ADEQ).	100%	100%
Meet annual greenhouse gas emission requirements, reported to Maricopa County.	100%	100%
Meet monthly opacity report requirements per Maricopa County.	100%	100%

Source of Funds		
Solid Waste	$ 7,771,087	$ 8,092,857
Total Net Budget	**$ 7,771,087**	**$ 8,092,857**

Gross Budget**	$ 8,770,568	$ 9,094,157

Program Positions	23.7	22.8

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Transfer Stations (Includes Environmental)

Program Description:

The 27th Avenue and North Gateway Transfer Stations operate six days a week and process a high volume of solid waste per year, excluding recyclables and green organics. Collectively, scale clerks at the two sites process a high volume of customer transactions annually. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, loaded onto large semi-trucks, and then hauled to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs, and conduct public education tours.

Performance Measures	2025-26 Budget	2026-27 Budget
Zero preventable Notices of Violation (NOV) at either of the two City-owned transfer stations.	100%	100%
Ensure reconciliation of transaction reports and cash and credit receipts occur within 24 hours of close of business.	95%	95%

Source of Funds		
Solid Waste	$ 15,173,763	$ 16,177,576
Total Net Budget	**$ 15,173,763**	**$ 16,177,576**
Gross Budget**	$ 16,856,146	$ 17,863,957
Program Positions	70.8	76.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Solid Waste **Strategic Plan Area:** Infrastructure*

Program Name: Uncontained (Bulk Trash) Collection

Program Description:

Uncontained or bulk trash collection service is offered to residents for the purpose of disposing bulky household items, such as furniture, mattresses and large amounts of vegetation that are not typically suitable for weekly contained collections. Customers can make an appointment to schedule the removal of up to 10 cubic yards, four times a year. The purpose of this program is to provide consistent removal of waste that otherwise would create neighborhood blight and the increased possibility of vector problems. Collections operate under the Chapter 27, Phoenix Charter and City Code (Ordinance G-5985), to protect the health and safety of the citizens and the environment through abiding by the standards for collection and transportation.

Performance Measures	2025-26 Budget	2026-27 Budget
Uncontained bulk trash collections completed on the customer's scheduled appointment date.	>95%	>95%

Source of Funds

Solid Waste	$ 16,708,675	$ 31,176,316
Total Net Budget	**$ 16,708,675**	**$ 31,176,316**

Gross Budget - Not Applicable**		

Program Positions	88.7	86.6

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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

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City of Phoenix Inventory of Programs

Department: Solid Waste

Strategic Plan Area: Sustainability*

Program Name: Zero Waste

Program Description:

This program is in place to increase waste diversion from landfill in support of the City's 2050 Zero Waste goal by decreasing recycling contamination and encouraging reduction and reuse through: 1) increasing and expanding community outreach; 2) delegation of resources for education expansion, marketing and general promotion of sustainable behaviors; and 3) the establishment of programs to improve recycling initiatives, education around litter reduction, event recycling, and neighborhood beautification services.

Performance Measures	2025-26 Budget	2026-27 Budget
Attend a total of 50 community meetings and events annually.	50	50
Educate a total of 12,500 students and residents annually.	12,500	12,500
Hold two neighborhood clean ups a month, excluding June - August (18 annually).	18	18
Conduct 100 tours of solid waste facilities.	100	100

Source of Funds

Solid Waste	$ 853,237	$ 811,711
Total Net Budget	**$ 853,237**	**$ 811,711**

Gross Budget - Not Applicable**		

Program Positions	6.4	4.5

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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DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

Expenditures by Organizational Area *	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Administration	52,178	238,276	>100.0%
Training	-	60,322	NA
Internal Business Support	406,468	280,279	-31.0%
Water Resources & Conservation	10,321,417	8,079,276	-21.7%
Customer Services	24,503,800	27,739,947	13.2%
Water Production	201,357,938	213,329,369	5.9%
Water Distribution	78,279,714	79,921,220	2.1%
Wastewater Collection	36,408,472	37,549,871	3.1%
Wastewater Treatment	105,524,522	113,052,747	7.1%
Environmental and Safety	19,584,121	19,439,417	-0.7%
Infrastructure Asset Management	458,319	733,382	60.0%
Process Control Technology Services	6,446,754	5,318,726	-17.5%
Technology Services	189,572	105,839	-44.2%
Management Services	7,630	100,590	>100.0%
Development & Infrastructure Planning	(1)	656,990	-65699100.0%
Water Engineering & Constr Mgmt	2,128,967	2,423,613	13.8%
Wastewater Engineering & Constr Mgmt	1,352,844	2,157,181	59.5%
Water Meters	24,924,787	26,105,845	4.7%
Total	**511,947,502**	**537,292,890**	**5.0%**

* Expenditures are net all inter-departmental and intra-departmental charges and credits.

Expenditures by Character	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Personal Services	194,999,843	206,419,011	5.9%
Contractual Services	157,231,841	164,624,944	4.7%
Commodities	144,275,689	150,250,606	4.1%
Capital Outlay	13,545,740	12,874,633	-5.0%
Internal Charges and Credits	1,651,830	2,881,137	74.4%
Other Expenditures and Transfers	242,559	242,559	0.0%
Total	**511,947,502**	**537,292,890**	**5.0%**

DEPARTMENT SUMMARY
ENVIRONMENTAL SERVICES PROGRAM

WATER SERVICES

Expenditures by Funding Source	2025-26 Budget	2026-27 Budget	% Change From 2025-26
Other Restricted	2,749,235	2,710,713	-1.4%
Wastewater	165,628,583	175,621,446	6.0%
Water	343,569,684	358,960,731	4.5%
Total	**511,947,502**	**537,292,890**	**5.0%**

Authorized Positions	2025-26 Budget	2026-27 Budget
Full-Time Ongoing Positions	1,544.0	1,549.0
Part-Time Ongoing Positions	11.3	4.2
Temporary Positions	10.5	12.0
Total	**1,565.8**	**1,565.2**

Status Overview
Water Services Department

Enhancements

- Implemented automated sewer assessments, reducing system cycle time by 10-12 years, enabling earlier issue detection and more strategic rehabilitation planning.
- Improved water-loss tracking by enhancing data quality to improve trend analysis resulting in reduced water loss percentages.
- Service levels improved, with 85.9% of leaks and breaks repaired within 14 days and 98.4% within 28 days, and the rate of main breaks decreased.
- Continued right-sizing vehicles to lower fuel and maintenance costs, enhance safety, and reduce emissions while ensuing readiness for operations.

Priorities

- Sustainable water resources: Complete operational testing of infrastructure to ensure reliable water deliveries in the event of Colorado River shortage. Continue implementation of ground water wells to increase access to this resource. In addition, plans continue for Advanced Water Purification (AWP) to further increase and diversify the water portfolio.
- Reliable infrastructure: Continue improvement of asset management systems to extend asset life, improve infrastructure failure prediction, and proactively prioritize for refurbishment or replacement.
- Demand management optimization: Continue development of multi-faceted water conservation technology, public outreach, education, and incentive programs. Develop additional planning strategies and policies to assure efficient and effective use of water resources.

Challenges

- Colorado River shortage: While Phoenix has ample water resources to ensure continued deliveries, economic development, and quality-of-life, even under shortage conditions, Phoenix must continue to investigate and invest in additional resources.
- Aging infrastructure: The Phoenix water and wastewater utilities have over 12,000 miles of aging water and sewer mains, seven treatment plants and hundreds of remote facilities. The cost of rehabilitation and replacement of aging infrastructure will be a major factor in customer rates over time.

Strategic Overview

To address these priorities and challenges, the Water Services Department will:

- Optimize investments in aging infrastructure and continue to invest in infrastructure and resources necessary to maintain a robust water resource portfolio and deliver quality, reliable, and cost-effective water services to customers, while ensuring employee safety, compliance, and productivity.

Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services.

Department Revenues
(in thousands)

Fund/Category	2025-26 ADOPTED BUDGET	2026-27 ADOPTED BUDGET
ENTERPRISE FUNDS		
Water		
Water Sales (Base & Consumption)	$ 526,532	$ 489,053
Water Sales (Wholesale)	8,450	9,573
Environemental Consumption Charge	84,650	79,631
Raw Water Charge	116,414	107,910
Interest	15,497	12,774
Water Development Fee	3,900	-
Water Service Connections	4,547	4,250
Combined Service Fees	2,930	2,481
Water Resource Acquisition Fee	1,606	1,450
Val Vista	14,428	13,473
Other	4,020	5,519
Total Water Revenue	$ 782,974	$ 726,112
Wastewater		
Sewer Service Charge	211,521	227,339
Environmental User Charge	28,792	31,107
Environmental Other Charge	20,472	20,777
Sewer Development Fee	3,500	-
Interest	17,675	12,975
Sales of Effluent	23,242	19,653
Multi-City Sewer System	24,707	24,049
Other	8,872	9,222
Total Wastewater Revenue	$ 338,781	$ 345,123
TOTAL ENTERPRISE FUNDS	$ 1,121,756	$ 1,071,235
TOTAL REVENUES	$ 1,121,756	$ 1,071,235

Water Services Department Volunteer Statistics

	FY 2024-2025	FY 2025-2026
Number of Volunteers	67	133
Number of Volunteer Hours	638	1,902

Highlights - Water Services

The Water Wrangler volunteer program experienced an overhaul in the past several months, and volunteers have helped partnering agencies. Water Wrangler Volunteers continue to show their commitment to community education and outreach to strengthen Phoenix's Culture of Conservation. Through sharing resources, having impactful conversations, and serving as community representatives, these volunteers are leading the charge for the City's overall resilience and activation.

The City of Phoenix Water Services Department partnered with graduate students from Arizona State University’s Watts College of Public Service and Community Solutions during the Spring 2026 semester. The five graduate students, specializing in public policy and public administration, explored communication strategies that could support community understanding of drought, conservation and long-term water sustainability. Their work combined academic research with practical applications that may help inform future outreach efforts (recorded in “one-time event/project” category).

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

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

Water Services Department

Program	*2026-27 Total Net Budget*	*2026-27 Total Gross Budget*	*FTE*		*Department Administration Allocated to Programs* Administrative Costs*	*Administrative FTE*
Customer Services	$ 28,038,465	$ 32,851,675	143.3		$ 2,497,406	10.2
Stormwater Regulatory Compliance	$ 2,710,713	$ 2,710,713	15.0		$ -	-
Wastewater Collection	$ 44,979,119	$ 45,083,147	178.7		$ 3,208,949	13.2
Wastewater Engineering - Design and Construction Services	$ 2,178,973	$ 5,802,973	26.4		$ 473,442	1.9
Wastewater Treatment	$ 115,745,482	$ 115,791,828	288.6		$ 5,181,426	21.4
Water Distribution	$ 83,088,101	$ 83,097,028	291.6		$ 5,234,294	21.5
Water Engineering - Design and Construction Services	$ 2,479,517	$ 8,726,117	42.9		$ 769,343	3.2
Water Meter Operations	$ 27,696,820	$ 27,696,820	141.7		$ 2,544,750	10.4
Water Production	$ 221,007,640	$ 221,013,546	393.0		$ 7,029,230	28.8
Water Resources Management	$ 9,368,060	$ 9,368,060	44.0		$ 789,070	3.2
Total	$ 537,292,890	$ 552,141,907	1,565.2		$ 27,727,909	113.8

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

List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Financial Excellence*

Program Name: Customer Services

Program Description:

The Customer Services Program efficiently manages billing and payment processes and responds to customer questions and inquiries for all City Services bills. In addition, the program participates in administering customer assistance programs that provide aide to low income households and those with temporary financial challenges.

Performance Measures	2025-26 Budget	2026-27 Budget
Answer customer calls in < or = 2 minutes	100%	100%
Respond to customer emails within 24 hours	100%	100%

Source of Funds

Wastewater	$ 12,980,498	$ 14,347,103
Water	11,931,790	13,691,362
Total Net Budget	**$ 24,912,288**	**$ 28,038,465**
Gross Budget**	$ 29,874,228	$ 32,851,675
Program Positions	143.7	143.3

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: Water Services **Strategic Plan Area:** Sustainability*

Program Name: Stormwater Regulatory Compliance

Program Description:

The Stormwater Management Program improves the quality of the water in local streams. The program is responsible for compliance with the Municipal Separate Storm Sewer System (MS4) permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigations of potential illicit discharges, and enforcement of the local stormwater ordinance.

Performance Measures	2025-26 Budget	2026-27 Budget
Number of inspections of industrial facilities for compliance per MS4 permit	600	600
Compliance - visit and inspection of stormwater outfalls	120	120
Compliance with all MS4 permit deadlines	100%	100%

Source of Funds

Other Restricted	$ 2,749,235	$ 2,710,713
Total Net Budget	**$ 2,749,235**	**$ 2,710,713**

Gross Budget - Not Applicable**		

Program Positions	15.0	15.0

Does this program generate budgeted revenue? ☑ Yes ☐ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Collection

Program Description:

The Wastewater Collection Program safely conveys wastewater by operating, maintaining, repairing, and improving the City's sewer infrastructure including minimizing odors and corrosion. The system includes over 5,080 miles of piping infrastructure, over 100,000 manholes and clean-outs, and 29 lift stations.

Performance Measures	2025-26 Budget	2026-27 Budget
Clean at least 1,100 miles of small diameter sewer pipe per year	1,100	1,100
Clean at least 62 miles of large diameter sewer pipe per year	62	62
Not more than 1 sanitary sewer overflow per 100 miles per year	1	1
Inspect at least 350 miles of small diameter sewer pipe per year using closed-circuit television (CCTV) technology	360	360
Inspect all lift station pumps at least once per year	71	71

Source of Funds

Wastewater	$ 43,870,980	$ 44,529,274
Water	493,909	449,845
Total Net Budget	**$ 44,364,889**	**$ 44,979,119**
Gross Budget**	$ 44,397,672	$ 45,083,147
Program Positions	179.8	178.7

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: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Engineering - Design and Construction Services

Program Description:

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities and infrastructure. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, and infrastructure. Facilities and infrastructure include wastewater treatment plants, wastewater collection system interceptors and sewer mains, and sewage lift stations and force mains. The program is also responsible for engineering, design, and construction of Sub-Regional Operating Group (SROG) owned facilities. In addition to Phoenix, SROG facilities provide services to the cities of Glendale, Mesa, Scottsdale, and Tempe.

Performance Measures	2025-26 Budget	2026-27 Budget
Approved project cost is less than or equal to 105% of original construction budget	100%	100%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) program goals each year	100%	100%

Source of Funds

Wastewater	$ 1,352,844	$ 2,157,181
Water	15,231	21,792
Total Net Budget	**$ 1,368,075**	**$ 2,178,973**
Gross Budget**	$ 5,618,075	$ 5,802,973
Program Positions	26.3	26.4

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Wastewater Treatment

Program Description:

The Wastewater Treatment Program reclaims wastewater from the City and the Sub-Regional Operating Group (SROG) cities of Glendale, Mesa, Scottsdale, and Tempe. The plants produce reclaimed water used to irrigate non-edible 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. The Roosevelt Irrigation District and the Buckeye Irrigation District use water from the natural river system to irrigate non-edible crops. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops, and methane gas generated by anaerobic digestion is recovered, recycled, and reused.

Performance Measures	2025-26 Budget	2026-27 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Wastewater	$ 34,433,536	$ 36,310,052
SROG (wastewater)	72,990,725	78,277,836
Water	1,209,406	1,157,594
Total Net Budget	**$ 108,633,667**	**$ 115,745,482**
Gross Budget**	$ 109,042,758	$ 115,791,828
Program Positions	290.1	288.6

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: 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 over 7,209 miles of water main, over 455,748 water service connections, and approximately 168,500 valves and 57,000 fire hydrants. The program repairs approximately 800 main breaks/leaks and 2,300 service leaks and installs approximately 400 new services annually.

Performance Measures	2025-26 Budget	2026-27 Budget
Average days to repair all leaks and breaks	< 14 days	< 14 days
Unplanned water outages less than 4 hours in duration	90%	90%
No more than 15 leaks and breaks per 100 miles of water lines	15	15

Source of Funds

Water	$ 81,520,187	$ 83,088,101
Total Net Budget	**$ 81,520,187**	**$ 83,088,101**
Gross Budget**	$ 81,537,223	$ 83,097,028
Program Positions	289.2	291.6

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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List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Engineering - Design and Construction Services

Program Description:

The Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production treatment plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development.

Performance Measures	2025-26 Budget	2026-27 Budget
Approved project cost is less than or equal to 105% of original construction budget	100%	100%
100% of completed capital improvement contracts meet Small Business Enterprise (SBE) program goals each year	100%	100%

Source of Funds

Water	$ 2,152,935	$ 2,479,517
Total Net Budget	**$ 2,152,935**	**$ 2,479,517**
Gross Budget**	$ 8,399,535	$ 8,726,117
Program Positions	42.7	42.9

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Meter Operations

Program Description:

The Water Meter Operations Program reads, operates, and maintains approximately 460,000 water meters, and performs over 200,000 service requests and field activities annually.

Performance Measures	2025-26 Budget	2026-27 Budget
Respond to all customer water turn-on, turn-off, and high bill investigation requests within established time frame	97%	97%

Source of Funds

Water	$ 26,558,347	$ 27,696,820
Total Net Budget	**$ 26,558,347**	**$ 27,696,820**

Gross Budget - Not Applicable**		

Program Positions	141.4	141.7

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.

List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Infrastructure*

Program Name: Water Production

Program Description:

The Water Production Program produces high quality potable water. Water Production manages five water treatment plants, 21 active wells, and treats approximately 102 billion gallons of water annually.

Performance Measures	2025-26 Budget	2026-27 Budget
100% compliance with all state and federal regulations	100%	100%

Source of Funds

Water	$ 173,874,877	$ 185,493,796
Val Vista (water)	34,925,322	35,513,844
Total Net Budget	**$ 208,800,199**	**$ 221,007,640**
Gross Budget**	$ 208,878,779	$ 221,013,546
Program Positions	393.8	393.0

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.

List of Programs

City of Phoenix Inventory of Programs

Department: Water Services **Strategic Plan Area:** Sustainability*

Program Name: Water Resources Management

Program Description:

The Water Resources Management Program acquires and protects a sustainable supply of water for our current and future customers. The group monitors water use and wastewater generation trends, water supply availability, and drought and climate to determine the short and long-term water supply needs. The group manages the annual water use ordering, reporting, and contracts with water providers. The group also assists customers with improving water use efficiency through programs to educate residential, commercial, and industrial water users.

Performance Measures	2025-26 Budget	2026-27 Budget
At least 80 community education events attended annually	80	80
Increase long term storage credits by 25,000 acre feet or participate in system conservation to an equal extent	25,000	25,000

Source of Funds

Water	$ 10,887,680	$ 9,368,060
Total Net Budget	**$ 10,887,680**	**$ 9,368,060**

Gross Budget - Not Applicable**		

Program Positions	43.8	44.0

Does this program generate budgeted revenue? ☐ Yes ☑ No

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

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

*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.

Glossary

Glossary

Accrual Basis Accounting – The most commonly used accounting method, which reports income when earned and expenses when incurred, as opposed to cash basis accounting, which reports income when received and expenses when paid. For the City's Annual Comprehensive Financial Report, Phoenix recognizes grant revenues on a modified cash basis. Generally Accepted Accounting Principles (GAAP) recognizes grant revenues on an accrual basis.

American Rescue Plan Act (ARPA) - Signed into law to provide additional relief to address the continued impact of the COVID-19 pandemic on the economy, public health, state and local governments, individuals, and businesses.

Annual Comprehensive Financial Report (ACFR) – Official annual report of the City of Phoenix which includes statements of revenue, expenditures, and changes in fund balances.

Appropriation – An authorization granted by the City Council to make expenditures and to incur obligations for purposes specified in the appropriation ordinances. Three appropriation ordinances are adopted each year: 1) the operating funds ordinance, 2) the capital funds ordinance, and 3) the re-appropriated funds ordinance.

Arizona Highway User Revenue (AHUR) – Various gas tax and vehicle licensing fees imposed and collected by the state and shared with cities and towns. This revenue must be used for street or highway purposes.

A.R.S. – Arizona Revised Statutes.

ARPA - See American Rescue Plan Act.

Asset Betterment – An addition or change to a Capital Asset intended to prolong the life of the asset beyond its original design life, or to increase the functionality, efficiency, or capacity of the asset beyond that of its original design, over and above the results of prescribed or routine maintenance.

Audit – An independent examination of, and expression of opinion on the financial statements of, an enterprise by an appointed auditor in pursuance of that appointment and in compliance with generally accepted accounting principles.

Balanced Budget – Arizona law (Title 42 Arizona Revised Statutes) and the City of Phoenix Charter (chapter XVIII) require the City Council to annually adopt a balanced budget by purpose of public expense. State law defines this balanced budget as “the primary property tax levy, when added together with all other available resources, must equal these expenditures.” Therefore, no General Fund balances can be budgeted in reserve for subsequent fiscal years. Instead, an amount for contingencies is included in the budget each year. The charter further

requires that “the total of proposed expenditures shall not exceed the total of estimated income and fund balances.”

Base Budget – Funding for ongoing expenditures for personnel, commodities, contractual services and replacement of existing equipment previously authorized. The base budget provides funding to continue previously authorized services and programs.

Bipartisan Infrastructure Law (BIL) – The Infrastructure Investment and Jobs Act (Public Law 117-58), also known as the Bipartisan Infrastructure Law, was signed into law on November 15, 2021. The act provided $550 billion of new Federal infrastructure funding nationwide, in addition to regularly planned infrastructure spending.

Block Watch Fund – This fund is the Block Watch portion of the Neighborhood Protection Fund. This fund is a portion of a voter-approved 0.1 percentage point sales tax increase approved in October 1993. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Block Watch Fund based on the existing allocation proportions for all affected sales funds. Grant funds are awarded to communities for innovative methods to deter crime-related problems in their neighborhoods. The City disburses these funds through an annual application process.

Bonds – Debt instruments that require repayment of a specified principal amount on a certain date (maturity date), along with interest at a stated rate or according to a formula for determining the interest rate.

Bond Rating – An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Three agencies regularly review City bonds and generate bond ratings - Moody's Investors Service, Fitch Ratings and Standard & Poor's Ratings Group.

Budget – A plan of financial operation for a specific time period (the City of Phoenix's adopted budget is for a fiscal year July 1 – June 30). The budget contains the estimated expenditures needed to continue the City’s operations for the fiscal year and revenues anticipated to finance them.

Capital Asset (Outlay) – An asset meeting the capitalization threshold specified in the City’s Annual Comprehensive Financial Report.

Capital Expenditures – Expenditures in the Capital Improvement Program.

Capital Funds – Resources such as bond issuance proceeds that are restricted to expenditures for Capital Assets.

Capital Funds Budget – The component of the first year of the Capital Improvement Program that is financed from Bond Funds and other Capital Funds.

Capital Improvement Program (CIP) – The City's five-year plan for investment in infrastructure and similar assets, which is updated annually. Direct costs of Capital Projects, and any expenditure of capital funds, are budgeted and recorded in the Capital Improvement Program. Additionally, direct costs of multi-year comprehensive infrastructure studies that are intended to expansively identify or prioritize Capital Projects, and non-recurring major maintenance projects such as re-roofing, may be budgeted and recorded in the Capital Improvement Program.

Capital Project – A project that is fixed-term but typically spans multiple years, that is expected to result in a Capital Asset or Asset Betterment for the City or its partner agency with a useful life of at least 5 years, and that involves acquisition, construction or improvement of land rights, buildings, infrastructure (including IT infrastructure) or major enterprise technology.

CARES Act –Coronavirus Aid, Relief, and Economic Security (CARES) Act signed into law to address the economic fallout resulting from the COVID-19 pandemic in the United States.

Carryover – Expenditure originally planned for in the current fiscal year, but because of delays, is postponed to the following fiscal year.

CDBG – See Community Development Block Grant.

Central Service Cost Allocation – The method of distributing expenses for general staff and administrative overhead to the benefiting activity.

CIP – See Capital Improvement Program.

City Manager's Budget – See Proposed Budget.

City of Phoenix Employees' Retirement System (COPERS) – A pension plan for full-time employees who retire from service with the City of Phoenix.

Civic Improvement Corporation (CIC) – Non-profit Corporation established in 1973 as the main financing arm of the City of Phoenix to issue debt obligations secured by enterprise fund revenues or excise tax pledges.

Commodities – Consumable goods such as office supplies, repair and replacement parts, small tools and fuel, which are not of a capital nature.

Community Development Block Grant (CDBG) – Grant funds allocated by the federal government to the City of Phoenix to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally

for low- and moderate-income persons. The City disburses these funds through an annual application process open to all nonprofit organizations and City departments.

Contingency – An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as flood emergencies, federal mandates, unanticipated one-time expenses, and similar eventualities.

Contractual Services – Expenditures for services performed by firms, individuals, or other City departments.

Cost – The amount of funding required to pay for a given program or service.

Council-Manager Form of Government – An organizational structure in which the mayor and city council appoint an independent city manager to be the chief operating officer of a local government. In practice, a city council sets policies, and the city manager is responsible for implementing those policies effectively and efficiently.

Court Awards Fund – Revenues provided by court awards of confiscated property under both the federal and state organized crime acts. These funds are used for additional law enforcement activities in the Police and Law departments.

Cycle Time – The amount of time, from the customer's perspective, it takes to complete a defined task, process or service.

Debt Service – Payment of principal and interest on an obligation resulting from the issuance of bonds.

Deficit – The amount by which expenditures exceed available resources in a given fiscal year.

Depreciation – The decline in the value of an asset due to general wear and tear or obsolescence.

DBE – Disadvantaged Business Enterprise.

Encumbrance – A reservation of funds to cover purchase orders, contracts or other funding commitments that are yet to be fulfilled. The budget basis of accounting considers an encumbrance to be the equivalent of an expenditure.

Enterprise Funds – Funds that are accounted for in a manner similar to a private business. Enterprise funds usually recover their costs (including depreciation) through user fees. The City has four such self-supporting funds: Aviation, Water, Wastewater, and Solid Waste. In addition, the Phoenix Convention Center Fund, which is primarily supported by earmarked excise taxes, uses enterprise fund accounting to provide for the periodic determination of net income.

Estimate – The most recent prediction of current year revenue and expenditures. Estimates are based upon several months of actual expenditure and revenue information and are prepared to consider the impact of unanticipated costs or other economic changes.

Excise Tax Fund – This fund is used to account for tax revenues ultimately pledged to pay principal and interest on various debt obligations. This fund includes local sales taxes, state-shared sales taxes, state-shared income taxes and sales tax license fees.

Expenditures – Refers to current cash operating expenses and encumbrances.

Expenditure Limit – See State Expenditure Limit.

Fiduciary Funds – Funds used to account for assets held by the City of Phoenix as a trustee or agent. These funds cannot be used to support the City's own programs.

Fiscal Year – The City's charter designates July 1 to June 30 as the fiscal year.

Full-Time Equivalent Position (FTE) – A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working for 20 hours per week would be equivalent to one half of a full-time position or 0.5 FTE.

Fund – A grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. For budgetary purposes, funds are categorized as General, Special Revenue, Enterprise, or Capital.

Fund Balance – As used in the budget, the excess of resources over expenditures. The beginning fund balance is the residual funds brought forward from the previous fiscal year.

GAAP – See Generally Accepted Accounting Principles.

General Obligation Bonds (G.O. Bonds) – Bonds that require voter approval and finance a variety of public capital projects such as streets, buildings, parks and improvements. The bonds are backed by the "full faith and credit" of the issuing government.

General Funds – Resources derived from taxes and fees that have unrestricted use, meaning they are not earmarked for specific purposes.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards of financial accounting and reporting that govern the form and content of basic financial statements. The City's Annual Comprehensive Financial Report outlines adjustments needed to convert Phoenix's budget basis of accounting to a GAAP basis.

GFOA – Government Finance Officers Association.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given time period.

G.O. Bonds – See General Obligation Bonds.

Government Property Lease Excise Tax (GLPET) – The Government Property Lease Excise Tax has been established by the State of Arizona. It is a tax incentive agreement negotiated between a private party and a local government to stimulate development in commercial districts by temporarily replacing a building's property tax with an excise tax.

Grant – A contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function (e.g., library materials or drug enforcement, but it is sometimes for general purposes).

HUD – U.S. Department of Housing and Urban Development.

Inflation Reduction Act of 2022 (IRA) – The Inflation Reduction Act (Public Law 117-169) was signed into law on August 16, 2022. Per the Congressional Budget Office, the act is projected to generate $738 billion in savings through federal fiscal year 2031, and funds $499 billion in spending on energy, climate, and health care.

Infrastructure – Facilities and structures that support the daily life and growth of the city, such as roads, water lines, sewers, public buildings, parks and airports.

Impact Fees – Fees adopted by the City Council in 1987 requiring new development in the City's outlying planning areas to pay its proportional share of the costs associated with providing necessary public infrastructure.

Improvement Districts – Special assessment districts formed by property owners who desire and are willing to pay for mutually enjoyed improvements such as streets, sidewalks, sewers and lighting.

In Lieu Property Taxes (or In Lieu Taxes) – An amount charged to certain City enterprise and federally funded operations that equal the City property taxes that would be due on plant and equipment if these operations were for-profit companies. This includes the Water, Wastewater, Solid Waste and Public Housing funds.

Interfund Transfers – Transfers of resources between funds that are neither recorded as revenues to the fund receiving or expenditures to the fund providing.

Levy – See Tax Levy.

Mandate – Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act, which requires actions such as physical facility improvements and provision of specialized transportation services.

M/W/SBE – Minority, Women and Small Business Enterprise.

Modified Accrual Basis – Method under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. Most government accounting follows this method.

Neighborhood Protection Fund – This fund, also referred to as Proposition 301, is used to account for the funds generated by the 0.1 percentage point increase in the sales tax approved by voters in October 1993. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Neighborhood Protection Fund based on the existing allocation proportions for all affected sales funds. The funds are to be used for the expansion of Police, Fire, and Block Watch programs. The breakdown of funding is as follows: Police 70 percent, Fire 25 percent and Block Watch 5 percent.

Net Direct Debt Ratio – The ratio between property tax-supported debt service and secondary-assessed valuation. The Net Direct Debt Ratio is one way to gauge the ability of a local property tax base to support general obligation debt service.

Non-Recurring Cost – A one-time cost, which is not expected to be required on an ongoing basis.

Objective – Desired output-oriented accomplishments that can be measured and achieved within a given time frame, and advance the activity and organization toward a corresponding goal.

Operating Funds – Resources derived from revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Ordinance – A formal legislative enactment by the City Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the City.

Outstanding Bonds – Bonds not yet retired through principal and interest payments.

Parks and Preserves Fund – This fund is used to account for the funds generated by the 0.1 percentage point increase in the sales tax approved by voters in 1999 and reauthorized in 2008. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Parks and Preserves Fund based on the existing allocation proportions for all affected sales funds. The funds are to be used for the purchase of state trust lands for the Sonoran Desert Preserve Open Space, and the development of regional and neighborhood parks to enhance community safety and recreation.

Pay-As-You-Go Capital – Capital Improvement Program expenditures paid for by Operating Funds or by Capital Funds excluding Bonds.

Percent-for-Art – An ordinance that allocates one percent of eligible Capital Improvement Program expenditures to fund public art projects.

Performance Measure – A metric that quantifies a program's level of service and helps determine the extent to which a program is achieving its goals.

Personal Services – All costs related to compensating City employees including employee benefits costs such as contributions for retirement, social security, and health and industrial insurance. It also includes fees paid to elected officials, jurors, and election judges and clerks. It does not include fees for professional or other services.

PLT – See Privilege License Tax.

Policy – A set of plans, directions, or guidelines, which dictate City business. Policies may be directly approved and set by City Council, or they may refer to internal City policies set by the City Manager.

Proposed Budget – A balanced budget presented to the City Council by the City Manager (sometimes referred to as the City Manager's Budget) based upon an earlier Trial Budget, City Council, and community feedback and/or changing economic forecasts. Any City Council changes to the Proposed Budget are incorporated into the final adopted budget.

Primary Property Tax – A tax levy that can be used to support any public expense.

Priority – In relation to City projects, goals, or services, something that takes precedence or suggests particular importance.

Privilege License Tax (PLT) – The City of Phoenix's local sales tax, made up of more than 14 general categories.

Privilege License Tax Fees – Includes fees charged for Privilege License Tax (PLT) licenses and the annual fee per apartment unit on the rental of non-transient lodging. Privilege License Tax Fees no longer apply to rental properties as a result of the passage of Senate Bill 1131 during the 2024 legislative session. Fees recover the costs associated with administering an efficient and equitable system. A PLT license allows the licensee the privilege to conduct taxable business activities and to collect and remit those taxes.

Program – A group of related activities performed by one or more organizational units.

Property Tax – A levy upon each $100 of assessed valuation of property within the City of Phoenix. Arizona has two types of property taxes. Primary property taxes support the City's General Fund, and secondary property taxes pay general obligation bond debt.

Proposition 1 – See Public Safety Expansion Fund.

Proposition 301 – See Neighborhood Protection Fund.

Proposition 479 - A voter-approved measure in Maricopa County that continues the existing half-cent transportation sales tax for 20 more years to fund transportation projects. Approved on November 5, 2024, it extends transportation funding through 2045.

Public Safety Enhancement Funds – The Public Safety Enhancement funds are used to account for a 2.0 percent increment of the 2.7 percent sales tax on utilities with franchise agreements. The Police Public Safety Enhancement Fund is dedicated to Police and Emergency Management needs and receives 62 percent of the revenues generated. The Fire Public Safety Enhancement Fund is dedicated to Fire needs and receives 38 percent of the revenues generated.

Public Safety Expansion Funds – This fund is used to account for the 0.2 percentage point increase in sales tax approved by Phoenix voters in 2007. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Public Safety Expansion Funds based on the existing allocation proportions for all affected sales funds. The funds are used for hiring additional police personnel and firefighters, hiring crime scene investigator teams to improve evidence collection, improving fire protection service and response times, and increasing other emergency services. The Police Department receives 80 percent of revenues and the Fire Department receives 20 percent.

Reappropriated Funds – Funds for contracts entered in a previous fiscal year but which are still in progress.

Recoveries – Canceled prior year encumbrances.

Recurring Cost – A cost incurred on an ongoing basis.

Regional Wireless Cooperative (RWC) – An independent, multi-jurisdictional organization that 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.

RPTA – Regional Public Transportation Authority.

Resources – Total amounts available for appropriation including estimated revenues, recoveries, fund transfers and beginning fund balances.

Restricted Funds – See Special Revenue Fund, Enterprise Funds, and Capital Funds.

Salary Savings – Budget savings realized through employee turnover or vacant positions.

Secondary Property Tax – A tax levy restricted to the payment of debt service on General Obligation Bonds.

Self-Insurance – Self-funding of insurance losses. Except for airport operations, police aircraft operations, and excess general and automobile liability for losses in excess of $7.5 million, the City is self-insured for general and automobile liability exposures.

Service – A public good provided to residents.

Service Level – The amount or scope of a given service.

Special Revenue Fund – A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures. Examples include Arizona Highway User Revenue (AHUR) funds, which must be used for street and highway purposes, and Secondary Property Tax funds, which are restricted to the payment of debt service on General Obligation Bonds.

Sports Facilities, Bioscience and Tourism Fund – A special revenue fund established to account for revenue raised from a designated portion of the hotel/motel tax and tax on short-term motor vehicle rentals. These funds pay the City's portion of the debt service and other expenditures related to the downtown sports arena, biosciences and tourism.

State Expenditure Limit – A limitation on annual expenditures imposed by the Arizona Constitution as approved by the voters in 1980. The limitation is based upon a city's actual 1979-80 expenditures adjusted for interim growth in population and inflation. Certain expenditures may be exempt by the State Constitution or by voter action.

State-Shared Revenues – Revenues levied and collected by the state but shared with local governments as determined by state government each year. In Arizona, a portion of the state's sales, income and vehicle license tax revenues are distributed on the basis of a city's relative population percentage.

Strategic Plan – A set of steps and strategies which help to achieve goals and realize an overarching vision. The City's Strategic Plan helps guide budgetary and programmatic decision-making to achieve efficient and effective delivery of City services.

Strategy – An informed and carefully constructed plan for meeting a goal.

Structurally Balanced Budget – A budget in which proposed ongoing expenditures are matched by available ongoing resources. By State law and City Charter, the City must propose a structurally balanced budget each year.

Supplemental – Resources to provide new or enhanced programs or services over the base budget allocation.

Surplus – The amount by which available resources exceed expenditures in a given fiscal year.

Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

Technical Review – A detailed line-item review of each City department's budget conducted by the Budget and Research Department.

Transit 2000 Fund – This fund was used to account for the 0.4 percent sales tax dedicated to transit that was approved by voters on March 14, 2000. Fare box collections were also included in this fund. This fund is being replaced by the Transportation 2050 Fund.

Transportation 2050 Fund (T2050) – These funds are used to account for the revenues generated by the 0.7 percent sales tax approved by voters in August 2015, with a January 1, 2016 effective date. This tax supersedes the 0.4 percent sales tax approved by voters in March 2000, which was accounted for in the Transit 2000 Fund. In March 2025, the City Council approved a 0.5 percentage point increase in the City Transaction Privilege Tax and Use Tax rates. The additional revenue generated from this sales tax increase is allocated to the Transportation 2050 Fund based on the existing allocation proportions for all affected sales funds. These funds are to be used for a comprehensive transportation plan, including public transit and street improvements. The Public Transit Department is allocated 86.2 percent of the sales tax, with the remaining 13.8 percent being allocated to the Street Transportation Department. Fare box collections are also included in the T2050 Transit Fund.

Trial Budget – A budget developed in early spring that presents a proposed balanced budget for discussion by the City Council and the community before the City Manager submits the Proposed Budget in late spring.

User Fees or User Charges – A fee paid for a public service or use of a public facility by the individual or organization benefiting from the service.

Zero-Based Budgeting – A process whereby a budget is developed at the program level, and starting from zero the next year's budget is estimated assuming only those costs necessary to provide the currently approved level of service. This initial estimate is referred to as the "base budget." The estimated cost for providing each program is reviewed and justified on an annual basis. The process includes the identification of potential reductions and additions, which are ranked in priority order. Presentation of the budget also is provided on a program basis.