

## Services to the Community

Phoenix has been a well-established economic growth area since the end of World War II. Historically, during periods of national economic expansion, the local Phoenix economy has grown much more rapidly than the rest of the United States. During periods of national recession, the local economy usually continues to grow at a slow pace. It normally takes a prolonged period of national economic stagnation for Phoenix to experience employment decline. The diversity of the Phoenix economy helps insulate it from the severe downturns experienced in many communities reliant on a narrower range of industries. In fact, employment growth in Phoenix has substantially exceeded national employment growth during recoveries. However, in the last few years the city has experienced the effects of a recession, both at the local and state level.

Although the economy has improved over the past year and the city's revenue growth is positive, significant unavoidable costs are outpacing revenue growth. Faced with this situation in early February, the Mayor and City Council responded quickly and adopted \$35 million in actions to immediately improve our financial

position. Following that, city staff identified a number of items that offered additional cost savings. However, the General Fund still faced a shortfall of \$15.4 million.

General Fund cuts were approved by the Mayor and City Council to close this gap. Including this year, the General Fund budget has been reduced by \$117 million over the past four years. The reductions this year are particularly difficult because many city services are affected. However, at the direction of the Mayor and City Council, public safety services were not reduced.

Contributing to the General Fund shortfall is the need to open numerous new city facilities to provide services in underserved areas of the city. The facilities include new senior centers, a recreation center at HOPE VI, and several park facilities, including the Camp Colley outdoor recreation camp.

Some budget additions were possible using Transit 2000, Development Services, Water, Wastewater, Solid Waste, Civic Plaza, and Aviation funds. Transit 2000 will provide for additional trips on highly used routes as well as a Van Buren Street route extension to Dysart Road. Development Services funds will be used to address workload issues in the expanding building market. Water and

Wastewater funds will be used to staff new facilities, improve environmental quality monitoring, and expand interaction with the development community. Solid Waste funds will be used to add staff and equipment for the North Gateway Transfer Station and supervisory staff for the growing South Region. Civic Plaza funds will be used to increase convention center marketing efforts as the expanded convention space materializes. Aviation funds will be used to add staff to keep up with increased growth as well as maintain and operate the new Rental Car Center and Bus Maintenance Facility.

The city's Housing Department which provides safe, clean, affordable housing programs receives all of its funding from the federal government. Unfortunately, available federal funds have not kept up with demands for services; therefore, a reduction of \$5.1 million and 88 positions was necessary to bring expenditures in line with revenues and maintain reserves at appropriate levels.

The chart that follows indicates how major services provided to Phoenix residents have been adjusted in response to local economic and financial conditions. Because benchmarking is an important measure of the efficiency and effectiveness of services provided, we also have included multi-city comparisons of performance in several areas. Much of the data for these comparisons is taken from the 2003 International City/County Management Association's Center for Performance Measurement report.





**PROGRAM SERVICE LEVEL  
IN 1994-95**

**SERVICE CHANGES  
THROUGH 2004-05**

**SERVICE CHANGES  
FOR 2005-06**

**PUBLIC SAFETY**

**POLICE**

**Personnel Resources:**

In 1994-95, the Police Department had 2,284 sworn officers and 670 civilian employees.

Between 1999 and 2004, grant funding throughout the Department of Justice Universal Hiring Program enabled the department to add 289 police officer positions. Seventy of these positions were added in 2004-05 to help the department maintain adequate staffing in anticipation of the turnover resulting from the Deferred Retirement Options Plan (DROP). The budget also added 43 new civilian positions. The civilian additions included four support staff for the neighborhood police station located at 24th Street and Broadway Road; 30 communications operators and three communications supervisors to assist with the increased numbers of calls received by the Police Department's Communication Bureau; and four laboratory technicians and one criminalist supervisor to address increasing caseloads and to help maintain turnaround times in the police crime lab.

In March 2005, Phoenix voters approved new franchise agreements between the city and Arizona Public Service and Southwest Gas. The new agreements will generate an additional \$16 million annually and will be used to provide critical public safety improvements. The 2005-06 budget reflects the addition of 86 sworn and 41 civilian support positions which will be funded with the revenue generated from the new franchise agreements.

The budget also includes funding to replace expiring Local Law Enforcement Block Grant funds with General Funds to continue seven evidence technicians and a criminalist supervisor in the police crime lab.

In 2005-06, the Police Department will have 3,113 sworn positions or 2.1 for every 1,000 residents, and 1,046 civilian employees.

**Response Time Average:**

In 1994-95, the Police Department maintained a 4 minute 54 second response time for Priority 1 emergency calls.

In 1994-95, because of increased service demand, budgeted response times for Priority 1 emergency calls had gradually increased from 4 minutes 54 seconds to 5 minutes 30 seconds in 2004-05. During this same time period however, the percentage of 911 calls answered within 10 seconds improved from 78 percent to 85 percent.

The 2005-06 budget provides for a continued 5 minutes 30 seconds average response time for Priority 1 calls.

Based on 2003 ICMA data, city of Phoenix actual response times compare favorably to those of the benchmark cities as noted below:

**Total Average Response Times  
to Top Priority Calls:**

- Tucson – 4 min 49 sec
- San Antonio – 4 min 50 sec
- PHOENIX – 5 min 23 sec**
- San Jose – 5 min 30 sec
- Oklahoma City – 7 min 34 sec
- Austin – 7 min 44 sec



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**PROGRAM SERVICE LEVEL  
IN 1994-95**

**SERVICE CHANGES  
THROUGH 2004-05**

**SERVICE CHANGES  
FOR 2005-06**

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**PUBLIC SAFETY**

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**FIRE**

**Response Time Average:**

In 1994-95, the Fire Department maintained an average response time of 3 minutes 48 seconds for all fire and emergency medical calls.

Since 1981-82, response times have increased 35 percent to 4 minutes 59 seconds for all fire and emergency medical calls. This is a 1 second increase over the previous year primarily due to increased population growth and traffic congestion. The overall emergency call activity level increased 216 percent (since 1981-82) and 20.6 percent (since 1994-95) during this period.

Three new fire stations are scheduled to open in 2005-06. The fire stations will be staffed with existing adaptive response companies until 2006-07 when firefighters can be hired and trained. Adaptive response companies are full service paramedic engine companies currently deployed to respond in high volume areas.

Based on 2003 ICMA data, city of Phoenix response times compare favorably to those of other benchmark cities as noted below:

**Percentage of All Calls to Which  
Response Time is Under 8 Minutes:**

Oklahoma City – 91 percent

Long Beach – 87 percent

**PHOENIX – 84 percent**

Austin – 84 percent

San Jose – 82 percent

San Antonio – 82 percent

**Emergency Transportation:**

In 1994-95, the city of Phoenix had a total of 14 full-time and 7 part-time ambulances in service.

The city initiated the Emergency Transportation System in 1985-86 with 10 full-time and six part-time ambulances. In 1987-88, the Emergency Transportation System was increased to 12 full-time and six part-time ambulances. The addition of four ambulances funded with revenue from Proposition 301 and the conversion of the department's last medic units to ambulances resulted in 19 full-time and nine part-time ambulances in service during 1997-98. The 2000-01 budget included funding to add a full-time ambulance at Station 38 in Ahwatukee Foothills. Two part-time ambulances were added in mid-2002-03 to improve response times in fast growing, outlying areas of the city.

The 2005-06 budget includes funding for one additional full-time ambulance at Station 57 at 15th Avenue and Dobbins Road. In addition, three heavy rescues, funded with the revenue from new franchise agreements, will respond to emergency medical calls at incidents with mass casualties.

The 2004-05 budget included funding for two additional full-time ambulances at stations located at 40th Street and Baseline Road and I-17 and Carefree Highway. These additions increased the Emergency Transportation System to 22 full-time and 11 part-time ambulances.





PROGRAM SERVICE LEVEL IN 1994-95	SERVICE CHANGES THROUGH 2004-05	SERVICE CHANGES FOR 2005-06
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**TRANSPORTATION**

**PUBLIC TRANSIT**

**Service Miles/Hours:**

In 1994-95, 11,000,000 annual bus service miles were provided on weekdays and Saturdays in the city of Phoenix.

In the 2004-05 budget, funds improved service for Dial-a-Ride, with increased service hours on weekdays and weekends/holidays. Customer Service and response to calls for service also were improved.

The 2005-06 budget funds will improve service for Dial-a-Ride, with an estimated increase of 12,800 service hours to weekday service.

The 2004-05 budget also funded an extension for the Green Line (Thomas Road) from 83rd Avenue to 115th Avenue then south to the new Avondale Civic Center. The addition was jointly funded by the cities of Avondale and Phoenix. Additional RAPID trips were added to three existing corridors, which added 109 new miles of service each weekday. In addition, two new positions were added to enhance bus maintenance and contract compliance capabilities.

The 2005-06 budget also funds additional trips to alleviate overcrowded conditions on popular local routes including bus service on Van Buren (Route 3) from 67th Avenue to the city limits at 83rd Avenue. The addition was jointly funded by the cities of Avondale and Phoenix. These increases in service are offset by the elimination of low use evening weekday service on 12 of 16 routes between the hours of 10:30 p.m. and midnight due to General Fund expenditure reductions.

As a result of these continuing enhancements, as well as a full year of 2003-04 service improvements, annual 2004-05 bus service miles are estimated at 17,240,000 and Dial-a-Ride service hours are estimated at 323,850.

As a result of the continuing enhancements, as well as a full year of 2004-05 service improvements, annual 2005-06 bus miles are estimated at 17,336,200 and Dial-a-Ride service hours are estimated at 336,650.

**Average Weekday Bus Ridership:**

In 1994-95, the average weekday bus ridership was 115,000.

Under the 2004-05 budget, weekday ridership is estimated to rise to 143,262.

Under the 2005-06 budget, weekday ridership is estimated to rise to 147,785.



PROGRAM SERVICE LEVEL IN 1994-95	SERVICE CHANGES THROUGH 2004-05	SERVICE CHANGES FOR 2005-06
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**STREET TRANSPORTATION**

**Major and Collector Street Sweeping and Maintenance:**

In 1994-95, sweeping major and collector streets was scheduled for every three weeks.

The 2000-01 budget increased frequency of service to every two weeks to improve air quality. The budget also added capital funding to improve maintenance, pave dirt alleys, and install additional sidewalks and curbs. In 2003-04, budget constraints reduced funding for making quick concrete repairs to infrastructure throughout the city. Funding for paving dirt alleys also was reduced as was funding for retrofitting sidewalk ramps. An asphalt crew responsible for repairing asphalt pavement on major, collector and local streets was eliminated.

Continued budget constraints in 2004-05 reduced funding, again, for paving dirt alleys and retrofitting sidewalk ramps. In addition, funding for neighborhood concrete repair was reduced.

Due to budget constraints, the 2005-06 budget continues to reduce funding for paving dirt alleys.

**Residential Street Sweeping:**

In 1994-95, the city of Phoenix provided street sweeping service three times a year.

In 1997-98, street sweeping frequency returned to four times a year to better coordinate with quarterly trash collection and improve the aesthetics of neighborhoods.

No changes were included in the 2004-05 budget.

No changes are included in the 2005-06 budget.





**PROGRAM SERVICE LEVEL  
IN 1994-95**

**SERVICE CHANGES  
THROUGH 2004-05**

**SERVICE CHANGES  
FOR 2005-06**

**STREET TRANSPORTATION**

**Sealcoat:**

In 1994-95, the city of Phoenix provided 53 miles of sealcoat.

Beginning in 1995-96, the program was expanded to include 95 miles of sealcoat. In 1997-98, sealcoat miles increased to approximately 100 miles annually.

The 2005-06 budget further reduces funding of the micro-seal program. Sealcoating will be provided on 63 miles of city streets annually.

In 2004-05, due to budget constraints and increased cost of materials, the number of sealcoat miles was reduced to 76 miles annually.

Based on 2003 ICMA data, city of Phoenix paved road rehabilitation expenditures per capita compare favorably to those of other benchmark cities as noted below:

**Paved Road Rehabilitation  
Expenditures per Capita:**

Tucson – \$7.03

Austin – \$15.62

San Jose – \$15.87

**PHOENIX – \$16.13**

San Antonio – \$17.17

Oklahoma City – \$19.63

Kansas City – \$21.71



PROGRAM SERVICE LEVEL IN 1994-95	SERVICE CHANGES THROUGH 2004-05	SERVICE CHANGES FOR 2005-06
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**STREET TRANSPORTATION**

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**Asphalt Overlay:**

In 1994-95, 79 miles of overlay were performed.

This program funded 82 miles of overlay in fiscal year 1995-96 and 95 miles in fiscal year 1997-98. Between fiscal years 1998-99 and 2003-04 and average of 131 miles of overlay were performed annually.

In 2004-05 it is estimated that 124 miles will be overlaid. This decrease in miles is primarily due to increased cost of materials.

No changes are included in the 2005-06 budget.

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**COMMUNITY DEVELOPMENT**

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**HOUSING**

**Scattered Sites Housing Program:**

In 1994-95, the Housing Department had 230 units.

This homeownership program allows eligible tenants the opportunity to purchase their home. The program expanded to a total of 470 homes in 1998-99. The current inventory of 430 units reflects the sale of 40 homes to eligible tenants over the last few years.

Under the 2005-06 budget, the program is expected to purchase 10 additional homes, bringing the inventory to 440 homes.

**Affordable Housing Program:**

In 1994-95, this program had 695 units for families and individuals.

This program began in 1990-91 and has expanded to a total of 1,359 city-owned units for families and individuals with 325 units added with 2001 bond funds, and 339 units added with other funding sources.

Under the 2005-06 budget, the program is expected to maintain an inventory of 1,359 units.





PROGRAM SERVICE LEVEL IN 1994-95	SERVICE CHANGES THROUGH 2004-05	SERVICE CHANGES FOR 2005-06
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**COMMUNITY DEVELOPMENT**

**HOUSING**

**Conventional Housing Program:**

This program has been in effect since 1951-52. In 1994-95, there were 1,776 units.

This program's beginning inventory remained at 1,776 units located at various sites. Due to the reconstruction activities resulting from the HOPE VI grant, 280 units became unavailable at the Matthew Henson housing site. One additional unit was transferred to the Saint Vincent de Paul organization.

Under the 2005-06 budget, the program is expected to reduce its inventory to 1,417 due to the remaining 78 units becoming unavailable at Matthew Henson.

The inventory at the end of 2004-05 was 1,495 units.

**NEIGHBORHOOD SERVICES**

**Neighborhood Preservation**

**Case Cycle Time (Days)**

In 1994-95, 135 days were needed to complete a neighborhood preservation case.

In 1995-96, 98.6 days were needed to complete a neighborhood preservation case. Over time, positions have been added to improve cycle times and implement a Landlord/Tenant Education Slum Prevention program. Case cycle times improved from 83 days in 2001-02 to 59 in 2003-04 as staff added in previous years was fully trained and gained expertise in performing their duties. Case cycle times reduced to 58 days in 2004-05.

The 2005-06 budget reduction of staff and abatement funding is expected to increase the case cycle time to 59 days.

Based on 2003 ICMA data, city of Phoenix code enforcement expenditures per capita compares very favorably to those of other benchmark cities as noted below:

**Code Enforcement Expenditures per Capita:**

Austin – \$3.94

**PHOENIX – \$5.00**

Oklahoma City - \$5.92

Long Beach - \$8.06



<b>PROGRAM SERVICE LEVEL IN 1994-95</b>	<b>SERVICE CHANGES THROUGH 2004-05</b>	<b>SERVICE CHANGES FOR 2005-06</b>
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**ECONOMIC DEVELOPMENT**

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**Employment Growth Rate  
Compared to Other Cities**

This is a new measure.

In 2004, Phoenix's employment growth rate was better than that of all of the following benchmark cities:

It is anticipated employment will continue to grow in 2005-06, although growth will be at a modest rate.

- PHOENIX - 2.8%**
- San Antonio - 1.6%
- San Diego - 1.5%
- Austin-San Marcos - 0.9%
- Dallas - 0.9%
- Ft. Worth-Arlington - 1.0%
- Los Angeles-Long Beach -0.6%
- Kansas City - 0.4%
- San Jose - (1.1)%

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**COMMUNITY ENRICHMENT**

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**HUMAN SERVICES**

**Head Start Program:**

In 1994-95, the Human Services Department served 2,501 children.

The program is expected to serve 3,194 children during 2004-05.

No changes are included in the 2005-06 budget.

**School Based/School Linked  
Program:**

In 1994-95, this program provided services at 22 school sites.

The program began in 1990 with five school sites. In 1996-97, the program operated from 20 school sites and served 3,312 youth. By 1997-98, the program operated from 25 school sites through additional grant funding and various partnerships and served 3,360 youth. In 2004-05, the program is expected to serve 2,500 youth at seven sites.

The program is expected to serve 2,500 youth in the 2005-06.

**Senior Nutrition Program:**

In 1994-95, the Human Services Department served 497,700 congregate and home-delivered meals.

By 1998-99, the program served 499,000 congregate and home-delivered meals. In 2000-01, the program added a cook position and served 544,000 meals. For 2004-05 the program is expected to serve 598,000 congregate and home-delivered meals.

The Westside and Shadow Mountain Senior Centers will relocate to new expanded space in the spring of 2006. With the expansion, the program is expected to serve 599,500 congregate and home-delivered meals.





**PROGRAM SERVICE LEVEL  
IN 1994-95**

**SERVICE CHANGES  
THROUGH 2004-05**

**SERVICE CHANGES  
FOR 2005-06**

**PARKS AND RECREATION**

**Swimming Pools:**

In 1994-95, the city of Phoenix had 27 public swimming pools.

In 1996-97, the Paradise Valley pool was added, resulting in 28 total swimming pools. In 2000-01, staffing was added to provide year-round operation for the Paradise Valley Diving Well. In 2003-04, Pecos Pool was opened, increasing the number of pools to 29. No changes were included in the 2004-05 budget.

No changes are included in the 2005-06 budget.

**Swimming Pool Season:**

In 1994-95, swimming pools were open for 12 weeks during the summer months.

In 1996-97, eight lifeguards were added to maintain health and safety standards. In 2003-04, budget considerations forced the city to reduce the swim season to 10 weeks. All pools closed in mid-August to coincide with the beginning of the school year. No changes were included in the 2004-05 budget.

The 2005-06 budget reduces the swim season by closing pools one week earlier, resulting in a 9-week season.

**Children's Summer  
Recreation Programs:**

In 1994-95, the city of Phoenix provided recreation programs at 113 schools for 24-30 hours of programming for 6-8 weeks during the summer months.

In 1995-96, the city of Phoenix provided 121 schools with 24-30 hours of programming for six to eight weeks during the summer months. Six sites were added in 1999-00 for a total of 127 program sites.

No changes are included in the 2005-06 budget.



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**PROGRAM SERVICE LEVEL  
IN 1994-95**

**SERVICE CHANGES  
THROUGH 2004-05**

**SERVICE CHANGES  
FOR 2005-06**

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**PARKS AND RECREATION**

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**School Recreation Program  
During School Year:**

In 1994-95, two hours of after-school recreation programming from 3 to 5 p.m. were approved on weekdays for nine months each year at 24 sites citywide.

In 1995-96, the program expanded to a total of 61 sites. In 1996-97, 11 new sites were added citywide for a total of 72 sites. In 1998-99, four new sites were added for a total of 76 sites. Also at these four sites, Saturday programming was provided from 10 a.m. to 4 p.m. In 1999-00, 25 new sites were added for a total of 101. The 2000-01 budget added 32 new sites, for a total of 133. The 2001-02 budget added another 33 sites, raising the total to 166. No changes were included in the 2004-05 budget.

No changes are included in the 2005-06 budget.

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**LIBRARY**

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**Central Library:**

The new Burton Barr Central Library opened in May 1995, for 67 hours of operation per week.

The 1998-99 budget added Thursday evening hours increasing total weekly hours to 70. The 2000-01 budget extended service hours to 9 p.m. on school nights. As a result, the Central Library provided service 75 hours per week. In April 2003, Central Library hours were reduced to 66 hours per week as a result of citywide budget reductions.

No service hour changes are included in the 2005-06 budget.





**PROGRAM SERVICE LEVEL  
IN 1994-95**

**SERVICE CHANGES  
THROUGH 2004-05**

**SERVICE CHANGES  
FOR 2005-06**

**LIBRARY**

**Branch Libraries:**

In 1994-95, the city had eleven branch libraries with a total of 667 hours of weekly library service.

In 1995-96, 17 service hours were added at six branches, bringing total service hours for 11 branch libraries to 681 a week during the school year. Desert Sage Library opened in July 1997 for 70 service hours per week, increasing the number of branch libraries to 12 and the total hours of service to 751 during the school year. Beginning in 1998-99, five branches increased hours to 9 a.m. to 9 p.m. Monday through Thursday and 9 a.m. to 6 p.m. Fridays. Beginning in 1999-00, seven branches that were only open on Sundays during the school year received funding to open on Sundays all year. In 2000-01 all branch library hours were extended to 9 p.m. on school nights. As a result, every branch library was open 75 hours per week or 900 hours per week total for 12 branches. In April 2003, branch library hours were reduced to 66 hours per week (792 total) as a result of budget reductions. The 2004-05 budget funded the opening of the new Palo Verde branch. This 16,000-square-foot branch library replaced the existing 10,000-square-foot Palo Verde Library, which opened in 1966.

The new 15,000-square-foot Desert Broom Library serving the Desert View Village area opened in February 2005 for 66 hours per week, increasing total branch library service hours to 858 per week.

No service hour changes are included in the 2005-06 budget. The planned opening of the new regional Cesar Chavez branch was delayed from April until July 2006 as part of the budget-balancing actions.

**Comparisons with  
Other Library Systems:**

This is a new measure.

Based on 2003 ICMA data, the Phoenix library system compared very favorably to other benchmark cities as noted below:

This trend is expected to continue during the 2005-06 budget.

**Cost per Item Circulated:**

**PHOENIX – \$1.99**

Austin – \$3.89

Long Beach – \$5.13



PROGRAM SERVICE LEVEL IN 1994-95	SERVICE CHANGES THROUGH 2004-05	SERVICE CHANGES FOR 2005-06
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**WATER SERVICES**

**Water Bill Comparison for Single-Family Homes**

This is a new measure.

In a March 2004 survey, Phoenix's average monthly water bill compared favorably to the following benchmark cities:

- San Jose – \$42.18
- Austin – \$32.05
- Kansas City – \$31.96
- Dallas – \$28.42
- Tucson – \$26.12
- Albuquerque – \$24.32
- PHOENIX – \$21.88**
- San Antonio – \$17.85

It is anticipated Phoenix water rates will continue this trend during 2005-06.

**Wastewater Bill Comparison for Single-Family Homes**

This is a new measure.

In a March 2004 survey, Phoenix's average monthly wastewater bill compared favorably to the following benchmark cities:

- Austin – \$43.14
- Dallas – \$28.38
- Kansas City – \$22.46
- San Antonio – \$20.36
- San Jose – \$19.81
- Albuquerque – \$16.24
- PHOENIX – \$15.97**
- Tucson – \$14.47

It is anticipated Phoenix wastewater rates will continue this trend during 2005-06.

