



Community Feedback on the Proposed 2023-24 Budget

This report transmits the summary minutes from community budget hearings held April 12 through April 15, 2023, budget comments received by the Budget and Research Department for April 15 through April 21, 2023, social media statistics, and the latest FundPHX Report.

Summary

During the month of April, staff provides reports to City Council summarizing comments on the budget received by the Budget and Research Department via phone, email, and the FundPHX interactive budget tool. Staff also provides summary minutes from all 12 Community Budget Hearings, scheduled for April 3 through April 15, 2023. Community feedback on the budget is an important component of the annual budget process and is provided to the City Council ahead of final budget decisions scheduled for May 16, 2023.

Attachment A transmits summary minutes from the three Community Budget Hearings held April 12 through April 15, 2023. **Attachment B** transmits a summary of electronic and voicemail comments regarding the budget for April 15 through April 21, 2023, and social media statistics. **Attachment C** transmits the 2023-24 City Manager's Proposed Trial Budget FundPHX report, which includes comments received in the tool from residents for the time period of March 30 through April 18, 2023.

Community Feedback Reports, including the FundPHX report, are also available on the Budget and Research webpage at phoenix.gov/budget.

Comments received are responded to by Budget and Research staff and/or the appropriate City department.

Summary of Community Feedback

Below is a summary of comments received on the budget as of the week ending April 21, 2023. The summary includes topics with two or more comments received. All comments are included in **Attachments A, B, and C**.

Comments for additional funding/support of the budget:

- (160) additional funding to create cricket fields and amenities.
- (33) additional funding for park improvements.
- (33) additional funding for public bathrooms.
- (31) additional funding for Arts and Culture.
- (31) additional funding to provide free public transit.
- (29) additional funding for individuals experiencing homelessness and vulnerable populations.
- (29) additional funding to provide free public WiFi.
- (24) additional funding for home weatherization efforts.
- (19) additional funding for bike lanes and infrastructure.
- (17) additional funding for 24/7 park ranger coverage.
- (17) additional funding for public safety.
- (14) additional funding for street improvements.
- (13) additional funding for Rogers Ranch Park.
- (12) additional funding for the Gated Alley Program.
- (10) additional funding for Library services and hours.
- (9) support for additional types of budget hearings.
- (9) additional funding to address neighborhood and community blight.
- (9) additional funding for parking enforcement.
- (8) additional funding for Public Transit expansion.
- (7) additional funding for affordable housing.
- (7) additional funding for employee compensation.
- (7) additional funding for street cleanups.
- (7) additional funding for street pedestrian bridges.
- (6) additional funding for healthy giving signage.
- (5) additional funding for Community Court.
- (5) additional funding for historic preservation.
- (5) additional funding for trees and shade.
- (5) additional funding for roadway safety.
- (4) support for moving the Community Medical Services methadone clinic on I-17 and Cactus Road.
- (4) additional funding for mental health services.
- (4) additional funding for public safety near 29th Avenue and Cactus Road.
- (4) additional funding for water conservation.
- (3) additional funding for Americans with Disabilities Act improvements.
- (3) additional funding for bus stop improvements.

- (3) additional funding for the Cactus Park Police Precinct.
- (3) additional funding for citywide infrastructure improvements.
- (3) additional funding for civilian police assistants.
- (3) additional funding for a park in the Lake Biltmore area.
- (3) additional funding and/or support for public education and schools.
- (3) additional funding for public health.
- (2) additional funding for community engagement efforts.
- (2) additional funding for a Parks and Recreation Volunteer Coordinator position.
- (2) additional funding for the park on Samantha Way.
- (2) support for improving the permitting process.
- (2) additional funding for the Phoenix 311 App.
- (2) additional funding for a Police station in Laveen.
- (2) additional funding for Sueño Park.

Comments for reduced funding/opposition of the budget:

- (3) reduce funding for employee compensation.
- (2) reduce funding for Community Bridges, Inc.
- (2) reduce funding for the Gated Alley Program.
- (2) reduce/oppose funding for 24/7 park ranger coverage.
- (2) reducing funding for the Police Department.

Responsible Department

This item is submitted by City Manager Jeffrey Barton and the Budget and Research Department.

ATTACHMENT A

SUMMARY MINUTES COMMUNITY BUDGET HEARINGS COUNCIL DISTRICT 4 STEEL INDIAN SCHOOL PARK MEMORIAL HALL APRIL 12, 2023 at 6:00 p.m.

City Manager Jeff Barton opened the Community Budget hearing at 6:07 p.m., welcoming those in attendance, expressing the importance of the budget hearings on the development of the proposed budget, and thanking them for their participation. Mr. Barton introduced the Spanish language interpreter who introduced himself and provided instructions for anyone needing interpretation.

Mr. Barton introduced Councilwoman Laura Pastor who thanked the public for attending and participating in the process.

Mr. Barton opened the hearing to public comments.

1. John Walker spoke in support of bike infrastructure road improvements to reduce pedestrian and cyclist injuries or fatalities.
2. Craig Tribken spoke in support of shelters providing homelessness services and a solution while waiting for more affordable housing.
3. Lara Sands expressed support for active transportation, like walking and biking, with concrete barriers.
4. Drew Bryck spoke in support of an increase to the street drainage budget.
5. Richard H. deUriarte spoke in support of funding levels for residential exterior rehab grants and warehouse grants. He expressed concern with the time it has taken to reopen City Hall and the cumbersome process to obtain planning permits.
6. Karen Engelmann spoke in support of arts and culture to improve lives.
7. Calder vanderVeen requested infrastructure to prevent cars from parking in the bike lanes.
8. Cleo vanderVeen spoke in support of bike lane improvements for safety and to prevent cars from parking in the bike lanes.
9. David Tapley spoke in support of a bikeable and walkable city for economic benefit.

10. Paul Barrow requested public restroom facilities for those experiencing homelessness. He spoke in support of the police to be allowed to enforce ordinances, like encampments.
11. Shirley Diekman spoke in support of gated alleys. She requested a more convenient way to contact PHX C.A.R.E.S and drug rehab or mental health programs for those in need.
12. Jeremy Thacker requested education on the benefit of urban density. He requested another category in the tax code for infill land speculators to have a tax disincentive. He expressed the desire for designated neighborhood advocates to help strengthen neighborhood associations.

Councilwoman Pastor expressed understanding the residents' requests, some from personal experience, and said she would seek permanent solutions to address the difficulties. She encouraged resident participation in the upcoming GO Bond program, for funding items like flood drainage.

Councilwoman Pastor adjourned the hearing at 7:04 p.m.

Respectfully submitted,

Nina Fader
Management Fellow

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
COUNCIL DISTRICT 8
SOUTH PHOENIX YOUTH CENTER
APRIL 13, 2023 at 6:00 p.m.**

City Manager Jeffrey Barton opened the hearing at 6:03 p.m. by welcoming those in attendance and thanking them for their participation. Mr. Barton introduced the interpreters who briefly introduced themselves and provided instructions for anyone needing Spanish language interpretation.

Mr. Barton introduced Councilwoman-elect Kesha Hodge Washington who thanked the public for attending and stated she looked forward to hearing comments.

Mr. Barton opened the floor for public comments.

1. Lynne Davis spoke in favor of increasing the public art program budget.
2. Christine Phillips spoke in favor of increasing the public art program budget and expressed support for the Sky Harbor Museum and the Musical Instrument Museum.
3. Frank Czyzewski requested funding for infrastructure improvements to Fillmore Gardens Senior Apartments to meet fire safety standards, explaining that the building lacked a fire suppression system and areas of refuge. Mr. Czyzewski also stated he did not understand why employee compensation should be increased when employees have continued to receive raises over the last 10 years.
4. Verry Bollfrans requested funding to install surveillance cameras at Fillmore Gardens Senior Apartments to identify the source of recent vandalism and criminal activity.
5. Craig Tribken requested \$250,000 in one-time funding for Phoenix Day Early Childhood Education Center. Mr. Tribken also advocated for a system to quickly move people experiencing homelessness out of shelters and into services or jobs.
6. Tony Berastegui requested additional resources for improvements in Laveen, including: maintenance and clean-up at Cesar Chavez Park and Alvord Lake; continued support and attention to Baseline Road at 35th and 51st Avenues to address criminal activity and weeds; establishing the Laveen Area Conveyance Channel 5K Walk/Bike/Run as an annual event; construction of a park at a 10-acre lot in the Rogers Ranch area for a park; and designating Dobbins Road as a scenic route and local Point of Pride.

7. Annie Eldon requested \$1 million to build protected bike lanes on 3rd Street from Lincoln Street to Washington Street and Washington Street to Roosevelt Street, connecting to existing protected bike lanes in anticipation of the 3rd Street Rio Salado Bike/Pedestrian Bridge. Ms. Eldon also advocated for additional enforcement of cars parked in bike lanes using a cost recovery model. Additionally, she requested the City permanently implement a virtual or hybrid model for all City meetings to improve accessibility.
8. J.C. Johnson requested a new traffic light at 31st Avenue and Southern Road and beautification of the dry wash near Manzanita Park. Mr. Johnson also requested that Roeser Road between 35th Avenue and 27th Avenue be widened.
9. Kari Carlisle spoke in favor of additional funding for the Office of Arts and Culture and historic preservation. Ms. Carlisle also advocated for continued City support for the Heritage Square Foundation.

Mr. Barton thanked residents for attending and sharing their comments. He asked present staff to meet with residents about the items they had raised.

Mr. Barton adjourned the hearing at 6:48 p.m.

Respectfully submitted,

Marie Rabusa
Public Works Operations Manager

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COMMUNITY-WIDE - ARTS
SOUTH MOUNTAIN COMMUNITY COLLEGE
APRIL 15, 2023 at 10:00 a.m.**

Deputy City Manager Inger Erickson opened the community budget hearing at 10:02 a.m. by welcoming those in attendance and thanking them for their participation. Ms. Erickson noted that Councilwoman Laura Pastor was on her way and introduced the Spanish interpreter.

Ms. Erickson requested the budget video presentation to be played and explained Councilwoman Pastor would provide comments following the video and would then open the hearing to public comments.

Councilwoman Pastor arrived at 10:14 a.m. and was introduced by Ms. Erickson.

Councilwoman Pastor thanked everyone for attending and stated the importance of community engagement.

Ms. Erickson opened the hearing for public comments.

1. Shawn King encouraged the Council to increase funding in arts and culture and requested funding for historic preservation of \$200,000.
2. Peter Kjome expressed his gratitude to City staff and highlighted the importance of arts and culture in order to invest in and enrich the lives of the community.
3. Bill Keffeler requested \$1.7 million in grant spending for the Phoenix Office of Arts and Culture.
4. Cyndy Gaughan expressed the importance of community-wide arts and culture. She requested \$1.7 million in grant funding to support arts and culture organizations.
5. Betsy Ferman requested full support of the Office of Arts and Culture and encouraged an increase in the budget for families to benefit from the social development and educational and inspirational benefits of the arts.
6. Susan Kuster thanked the City for the growth in the arts community and requested investment and a budget increase for the Office of Arts and Culture.
7. Patrick McDaniel requested full adoption of the budget and an increase in funding for arts and culture and historic preservation.

8. Sandra Bassett requested grant funding for the Office of Arts and Culture to support organizations that enhance economic opportunity and standing in the community. She also requested consideration for arts and culture organizations negatively impacted economically during large community events.
9. Caroline Lobo requested support for the arts community in Sunnyslope and for funding of community events.
10. Catherine Foley noted the importance of the arts and culture community as an economic driver. She thanked the City for increased investment in arts and culture and asked for funding at \$1.7 million.
11. Stephani Espinosa requested investment in the community, including access to public transportation in Maryvale. She also requested expansion of free public Wi-Fi, an increase in public restrooms with 24-hour access, and free public transportation
12. Martha Avendaño requested parks improvements and funding in the Maryvale area. She also requested expansion of free public WiFi and funding for events at the park at 43rd Avenue and Encanto.
13. Ben Laughlin requested more funding to address root issues in neighborhoods like expanding youth arts programs, keeping public bathrooms open 24 hours a day, providing access to cool water, heated homes, and free transportation.
14. Isabel Garcia expressed support for an increase in funding for infrastructure and resources needed for communities in West and South Phoenix, including sidewalks, street maintenance, lights along canals, and recreation programs. She asked that the City partner with arts and culture organizations to expand programs and provide support with grants or subsidies in order for low-income families to participate.
15. Robert Bondlow requested an increase in funding for arts and culture in order to have a vibrant city and to attract companies and top talent to the area.
16. Elizabeth Venable advocated for affordable housing to prevent displacement and homelessness. She asked for shelters to become ADA-compliant and for investment from the General Fund for shelters. She also requested quality and low-cost or free public transportation, public Wi-Fi, and City resources for mental health, substance abuse, and wellbeing.
17. Faith Kearns requested ADA-compliant shelters, more housing, training for individuals who have experienced homelessness, and compassion training for police officers.
18. Frank Urban requested more affordable housing and restrooms in the Zone area.

19. Catrina Kahler requested full funding for historic preservation. She expressed the importance of arts and culture and requested an increase in the Office of Arts and Culture budget to invest in organizations and talent.

20. Holden Patrick Kohrs requested an increase in funding and accessibility for arts and culture, public Wi-Fi, and public transportation to cultural sites such as theaters and parks.

Councilwoman Pastor thanked everyone for attending. She noted the impact and importance of arts and culture and expressed support for historic preservation.

Ms. Erickson adjourned the hearing at 11:21 a.m.

Respectfully submitted,

Lisa Ballejos
Budget and Research Analyst

ATTACHMENT B

VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS RESPONDED TO April 15, 2023 – April 21, 2023, AND SOCIAL MEDIA STATISTICS

Emails

1. Kim Domovich sent an email in support of additional funding in the FY2024 City budget and 5-Year Capital Improvement Program (CIP) to develop Rogers Ranch Park. Ms. Domovich would also like to support funding for the MC Cash Community to improve lighting, security, gated alleys, and blight around MC Cash Elementary School.
2. Catherine Miranda sent an email in support of additional funding in the FY2024 City budget and 5-Year Capital Improvement Program (CIP) to develop Rogers Ranch Park. Ms. Miranda would also like to support funding for the MC Cash Community to improve lighting, security, gated alleys, and blight around MC Cash Elementary School.
3. Fern Ward sent an email in support of additional funding in the FY2024 City budget and 5-Year Capital Improvement Program (CIP) to develop Rogers Ranch Park. Ms. Ward would also like to support funding for the MC Cash Community to improve lighting, security, gated alleys, and blight around MC Cash Elementary School.
4. Nerissa Lisonbee sent an email in support of additional funding allocated to develop Rogers Ranch Park.
5. Alison Nichols sent an email in support of funding to clean up and maintain Cortez Park due to crime and drug activity.
6. George Donaldson sent an email in support of funding to reinstall the Photo Radar program, restore streets and roadways, relocate Cactus Park Precinct, restore, or replace the “Speed Hump” program due to constant speeding in neighborhoods. Mr. Donaldson would also like to support funding for a new traffic unit of motorized Police Officers to monitor and cite traffic violators, specifically in school zones.
7. Ima Jean Dolan sent an email in support of allocating funding from Phoenix CARES for speedy cleanups of alleys and right of ways, double the funding for the Gated Alley Program, provide additional funding to Neighborhood Services Department (NSD) to maintain all city owned properties, medians and right of ways, and provide additional funding for children and adult classes at Park facilities. Ms. Dolan would also recommend use Police funds from current vacancies to hire private security to patrol along the I-17 corridor, Glendale to Cactus Roads.
8. Maia sent an email in support of relocating the Community Medical Services (CMS) to an industrial area and protecting the funds allocated to the Police Department so they can continue to patrol the area of 29th Avenue and Cactus.

9. Mitra Khazi sent an email in support of funding allocated for the Phoenix Arts and Culture Community Arts Grant program.
10. David Barker sent an email in support of additional funding allocated for the Phoenix Arts and Culture Community Arts Grant program.
11. Crystal Perez sent an email in support of additional funding allocated to the Arts.
12. Sally Boyle sent an email in support of additional funding for the Arts.
13. Kari Carlisle, Executive Director for Heritage Square Foundation sent an email in support of additional funding allocated to Arts and Historic Preservation.
14. Mark Barrett sent an email in support of additional funding allocated to hire third shift Park Rangers, hire additional Park Rangers for first and second shifts and adding a 24/7 Parks Department phone number for park visitors and adjacent neighbors if help is needed in a City of Phoenix Park after hours.
15. The Casitas Lindas Board of Directors sent an email in support of additional funding allocated to hire third shift Park Rangers, hire additional Park Rangers for first and second shifts and adding a 24/7 Parks Department phone number for park visitors and adjacent neighbors if help is needed in a City of Phoenix Park after hours.
16. Jamie Moore sent an email in support of additional funding allocated to hire third shift Park Rangers, hire additional Park Rangers for first and second shifts and adding a 24/7 Parks Department phone number for park visitors and adjacent neighbors if help is needed in a City of Phoenix Park after hours.
17. Thomas Lesieutre sent an email in support of additional funding allocated to hire third shift Park Rangers, hire additional Park Rangers for first and second shifts and adding a 24/7 Parks Department phone number for park visitors and adjacent neighbors if help is needed in a City of Phoenix Park after hours.
18. The 44th Community Alliance sent an email in support of additional funding allocated to hire third shift Park Rangers, hire additional Park Rangers for first and second shifts and adding a 24/7 Parks Department phone number for park visitors and adjacent neighbors if help is needed in a City of Phoenix Parks after hours.
19. Ginnie Ann Sumner sent an email in support of additional funding to hire third shift Park Rangers and Park Manager, hire additional Park Rangers for first and second shifts and adding a 24/7 Parks Department phone number for park visitors and adjacent neighbors if help is needed in a City of Phoenix Park after hours. Ms. Sumner would also support reduced funding to CBI's outreach funding with it going to Human Services Outreach teams instead and would also recommend changing bus stops using the Crime

Prevention Through Design (CPTED) concept to prevent people from sleeping at the bus stops.

20. Sharon Yee sent an email in support of additional funding allocated to the Gated Alley Program, posting additional "Kind Donation" signs, a pedestrian bridge connecting Metro Center to the Lake Biltmore Community, develop a community park in Lake Biltmore, relocate Community Medical Services (CMS) to an industrial area, and install police surveillance cameras at Cactus Road, 28th Drive and I-17. Ms. Yee would also like to temporarily divert funds allocated for unfilled police salaries to provide private security in the I-17 corridor, Cactus Road and 29th Avenue.
21. Ed Canavan sent an email in support of additional funding allocated to the Gated Alley Program, posting additional "Kind Donation" signs, a pedestrian bridge connecting Metro Center to the Lake Biltmore Community, develop a community park in Lake Biltmore, relocate Community Medical Services (CMS) to an industrial area, and install police surveillance cameras at Cactus Road, 28th Drive and I-17. Mr. Canavan would also like to temporarily divert funds allocated for unfilled police salaries to provide private security in the I-17 corridor, Cactus Road and 29th Avenue.
22. Brenda and Jason Deyholos sent an email in support of additional funding allocated to build a pedestrian bridge from Metro Center to the Lake Biltmore Community.
23. Charlie Flannery sent an email in support of additional funding allocated to build a pedestrian bridge from Metro Center to the Lake Biltmore Community.
24. Aimee Soto sent an email in support of additional funding allocated to the Gated Alley Program, specifically around 29th Avenue and Cactus Road.
25. Tina Delaney sent an email in support of additional funding allocated to house the homeless, specifically around 28th Drive and Cactus Road due to the increased crime and drug activity.
26. Jeanseck sent an email in support of additional funding to build pedestrian overpasses to replace the underpasses that can't be used due to the homeless encampments.
27. Sean Flanigan sent an email in support of additional funding allocated for bicycle infrastructure and to ticket drivers parking and driving in designated bike lanes.
28. Curtis Cohen sent an email in support of additional funding allocated for additional bike lanes and to ticket cars that are parked in bike lanes.
29. The Phoenix Community Alliance, Public Affairs Committee and full membership has sent a letter in support of the proposed 2023-2024 City Manager's Trial Budget. The letter is attached.

Voicemails

1. Connie Cabot left a voicemail opposed to the allocation of funds of \$114 million for employee compensation, and believes police officers that work five 8-hour days instead of four 10-hour days are more efficient. Ms. Cabot would also like to see police issue citations to unlicensed street vendors.

Social media stats from March 20, 2023, to April 21, 2023, are as follows:

40 City of Phoenix Facebook Posts

- 3,924 views
- 135 likes/reactions
- 38 shares
- 62 comments

61 City of Phoenix Tweets (across three City accounts, including the City's bilingual account) posts

- 16,123 views/impressions
- 86 likes
- 17 comments
- 42 retweets

12 City of Phoenix YouTube Videos (live budget hearings)

- 1,336 views
- 2 comments

One City of Phoenix TikTok post

- 16 likes
- 2 reposts
- 411 views

Respectfully submitted,

Kari Lambert
Administrative Assistant I



April 17, 2023

Mr. Jeffrey Barton
City Manager
City of Phoenix
Phoenix City Hall
200 West Washington St.
Phoenix, AZ 85003

RE: Proposed 2023-2024 City Manager's Trial Budget

Dear City Manager Barton:

On behalf of the Phoenix Community Alliance (PCA) Board of Directors, Public Affairs Committee, and full membership, we convey our strong support for the following budget items that align with the goals and objectives of our active advocacy committees. Our support is for increased funding from previous yearly budgets and for the addition of positions in each associated department in the proposed 2023-2024 City Manager's Trial Budget:

- Affordable Housing
- Homelessness
- Climate & Sustainability (as related to Multi-Modal Connectivity)
- Public Transit
- Roadway Safety
- Street Transportation
- Economic Development, Planning & Innovation
- Planning & Development
- Arts & Culture
- Historic Preservation
- Parks & Recreation

As background, PCA is a 39-year-old business leadership and advocacy organization for greater Downtown Phoenix, with more than 290 members ranging from small nonprofit community organizations to large corporations, from college students and private professionals to start-up businesses. Through PCA's advocacy committees, our members work to create a stronger downtown for a greater Phoenix.

An affiliate of



Activate, Advocate & Build the Phoenix We Want!

Phoenix Community Alliance

1 East Washington Street, Suite 230 • Phoenix, AZ 85004 • (602) 682-6612 • phoenixcommunityalliance.com

Mr. Jeffrey Barton
Phoenix Community Alliance
April 17, 2023
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Thank you for your continued work in this matter. We are grateful for your public service to our city.

Sincerely yours,



Patrick McDaniel
Director, Advocacy
Phoenix Community Alliance



Diane Haller
Board Chair
Phoenix Community Alliance

cc: Mayor Kate Gallego, City of Phoenix
Councilwoman Ann O'Brien, Council District 1
Councilman Jim Waring, Council District 2
Councilwoman Deb Stark, Council District 3
Councilwoman Laura Pastor, Council District 4
Councilwoman Betty Guardado, Council District 5
Councilman Kevin Robinson, Council District 6
Councilwoman Yassamin Ansari, Council District 7
Councilwoman, Kesha Hodge Washington Council District 8
Ruben Alvarez, Chair, Public Affairs Committee



City of Phoenix

FundPHX Report 2023-24 City Manager's Trial Budget

Executive Summary

FundPHX is an online budget tool designed to educate and engage the public in the city’s annual budget process. The tool gives residents an opportunity to balance the city’s \$134 million General Fund surplus, provide feedback on current funding levels and share community priorities with city staff.

The FundPHX report is organized by City Council district and includes submissions and comments from March 30 - April 18. Each report includes the total number of submissions received, either the average submission per district or the percentage of "yes" or "no" submissions as applicable for each proposed item included in this year's trial budget, and all comments received. Comments received via FundPHX are also responded to by Budget and Research staff as appropriate. Submissions were received from Districts 1, 3, 4, 5, 6, 7, and 8. No submissions were received from District 2.

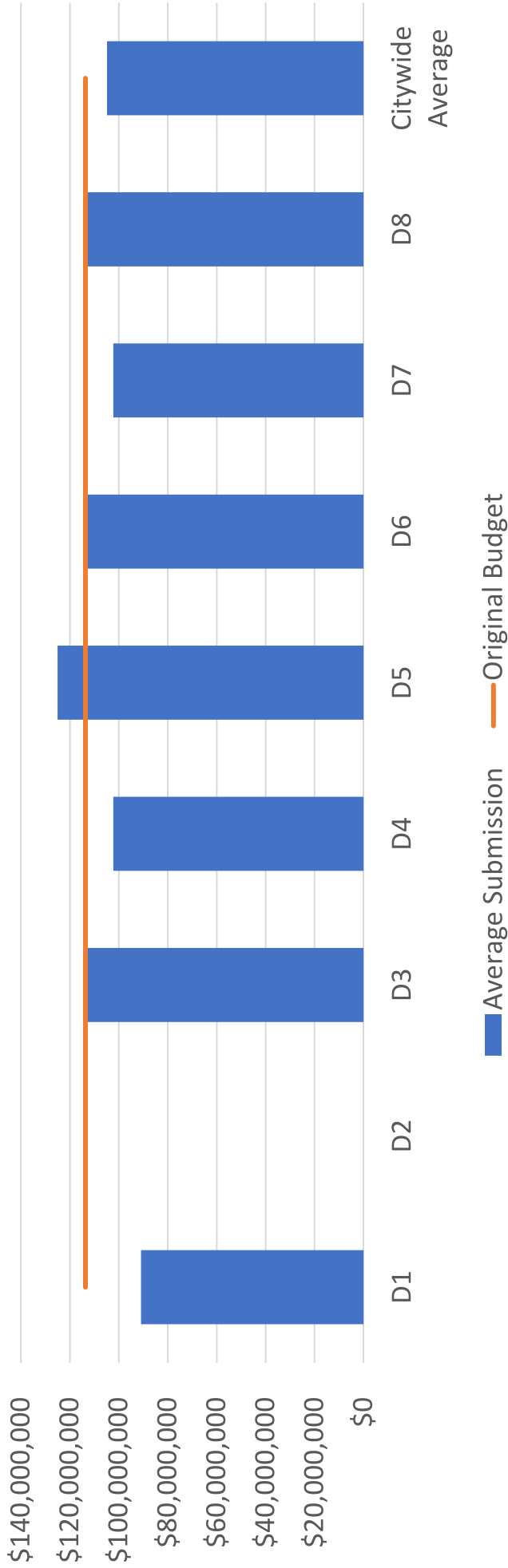
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Non-Departmental Set-Asides – Employee Compensation

The City is experiencing significant vacancies across all departments due to the competitive labor market. Approximately 85 percent of the \$134 million surplus is proposed for employee compensation to ensure the City can attract and retain the best talent.



| | D1 | D2 | D3 | D4 | D5 | D6 | D7 | D8 | Citywide Average |
|--------------------|----------------|-----------------|---------------|----------------|---------------|---------------|----------------|---------------|------------------|
| Average Submission | \$90,912,800 | \$0 | \$113,641,000 | \$102,276,900 | \$125,005,100 | \$113,641,000 | \$102,276,900 | \$113,641,000 | \$104,802,256 |
| Original Budget | \$113,641,000 | \$113,641,000 | \$113,641,000 | \$113,641,000 | \$113,641,000 | \$113,641,000 | \$113,641,000 | \$113,641,000 | \$113,641,000 |
| Average Net Change | (\$22,728,200) | (\$113,641,000) | \$0 | (\$11,364,100) | \$11,364,100 | \$0 | (\$11,364,100) | \$0 | (\$8,838,744) |

Employee Compensation

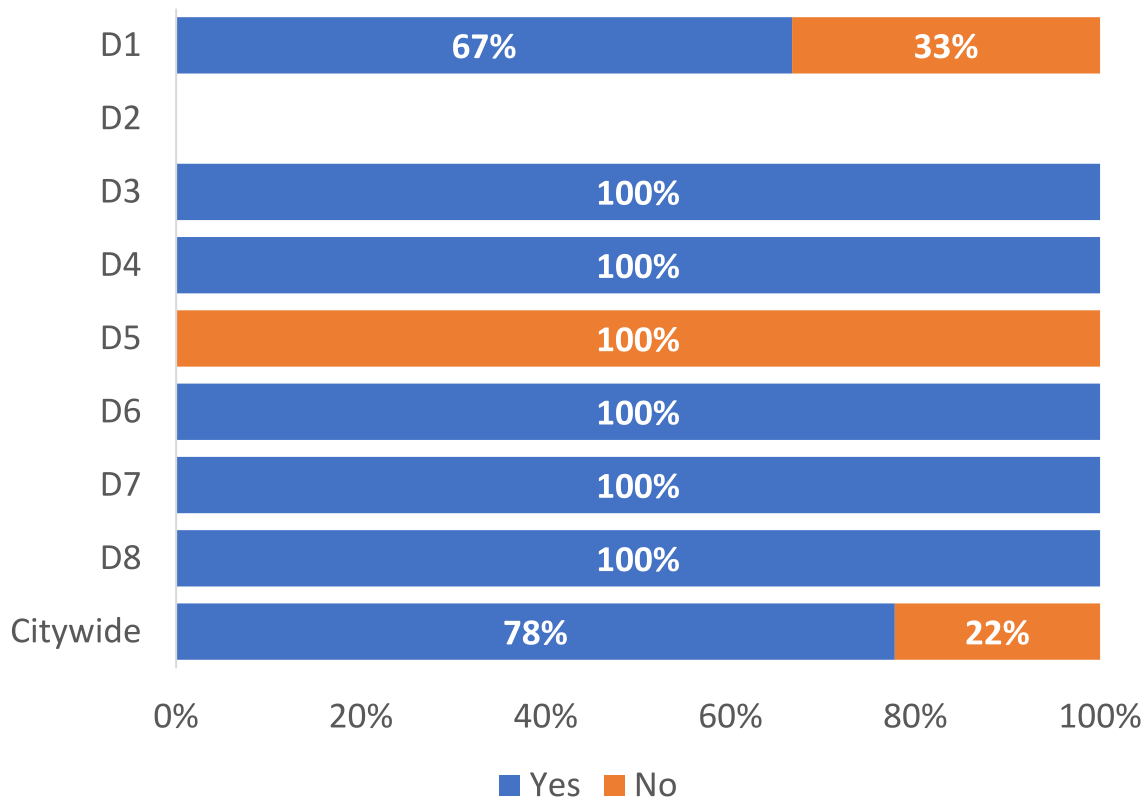
Comments:

1. Nicole Dizon (District 6) expressed support for increasing compensation for City of Phoenix employees to ensure the organization can pay competitive wages. Ms. Dizon also stressed the importance of giving higher raises for harder to fill positions that impact city residents, referencing delayed bulk trash collection and delays in resolution when reporting a problem to the myPHX311 application.
2. Tammie Borgardt (District 1) expressed opposition for increasing employee compensation. Ms. Borgardt explained that the City's pension system is costly and the City should remove the pension benefit. She believes the funds could be used better elsewhere noting issues with landscape, trash, and street maintenance.

Continuity of Services for Vulnerable Populations

Human Services – Client Services: \$500,000

Add funding to compensate for the loss of Low Income Home Energy Assistance Program (LIHEAP) funding from the Arizona Department of Economic Security (DES). Administrative changes in the DES funding process have resulted in a loss of revenue to the City's program. This anticipated reduction will negatively impact the City's ability to adequately staff the LIHEAP program, resulting in reduced levels of service to residents qualifying for home energy assistance. The addition helps ensure continued service.

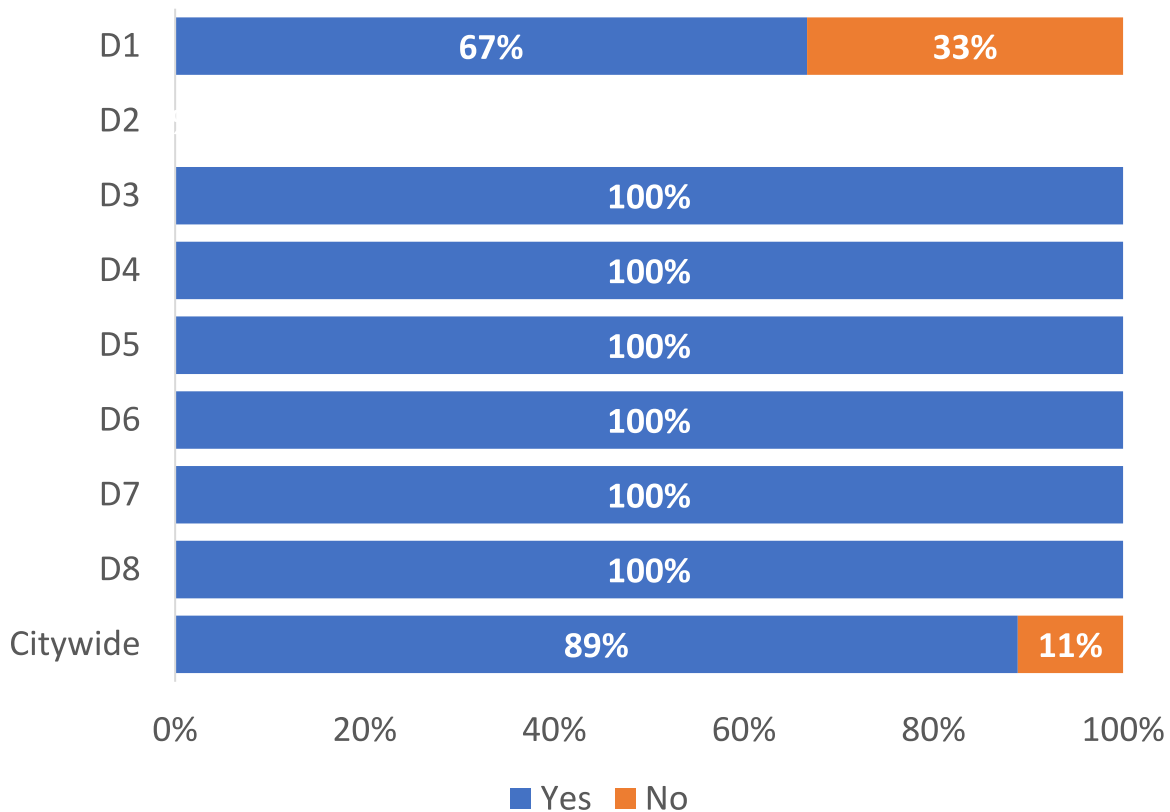


number of submissions (N) = 9

Continuity of Services for Vulnerable Populations

Human Services – Victim Advocacy Services: \$450,000

Add funding to offset expiring Victims of Crime Act (VOCA) grant funding. These funds will enhance the department's ability to provide domestic violence and sexual assault referrals, reducing caseloads, preventing case backlogs, and maintaining adequate response times.

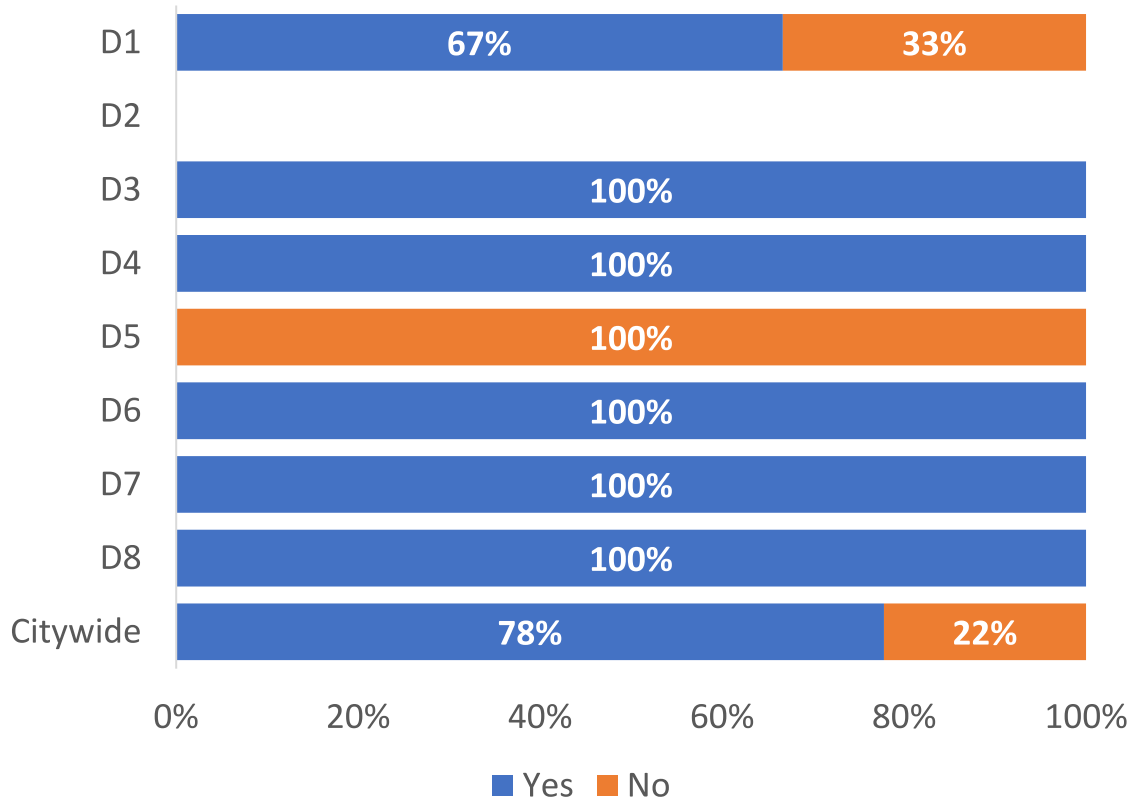


N = 9

Continuity of Services for Vulnerable Populations

Human Services – Homeless Outreach Services: \$600,000

Add funding to expand the department's Behavioral Health Engagement Teams (BET) contract. BET teams provide outreach to specific and targeted areas of the city that are experiencing high instances of substance abuse and behavioral health issues, which may contribute to people experiencing homelessness.

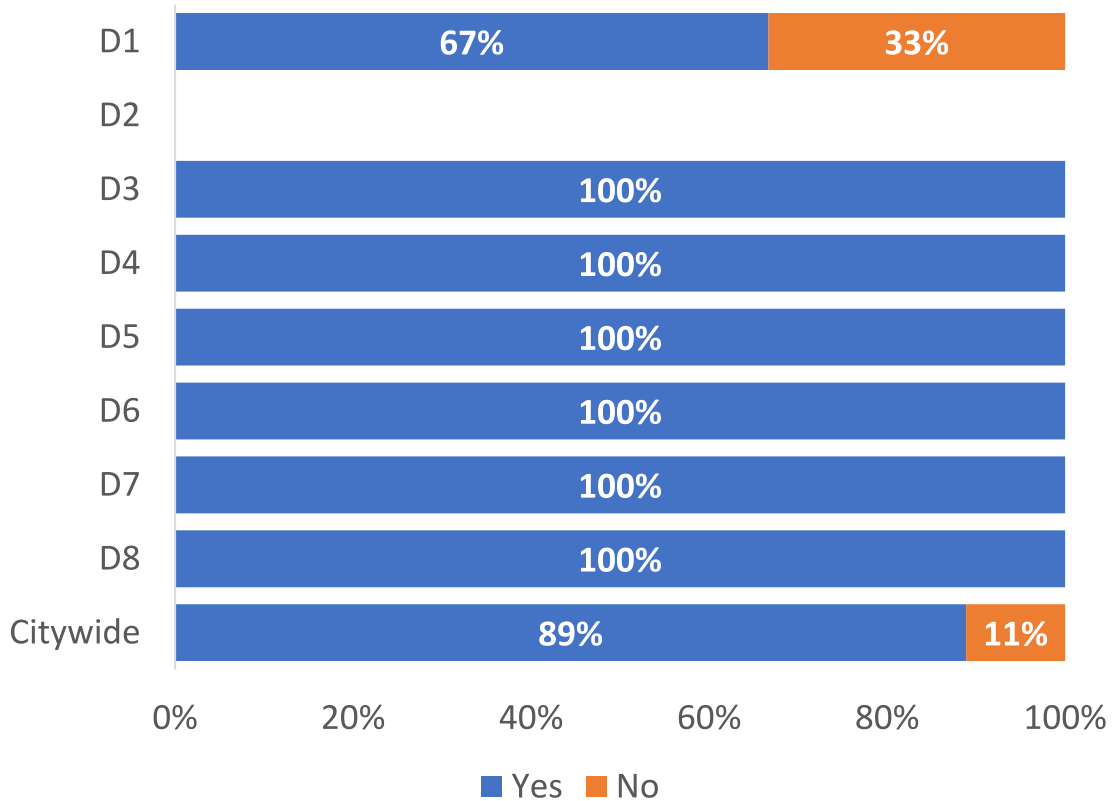


N = 9

Continuity of Services for Vulnerable Populations

Human Services – Homeless Community Engagement: \$600,000

Add funding to expand the department's PHX CARES Outreach Teams contract. The expansion will dedicate teams to hot spots throughout the city where there are high concentrations of encampments. The teams will provide outreach from 5 a.m. to 11 p.m., seven days per week, with the goal of reducing people experiencing homelessness.

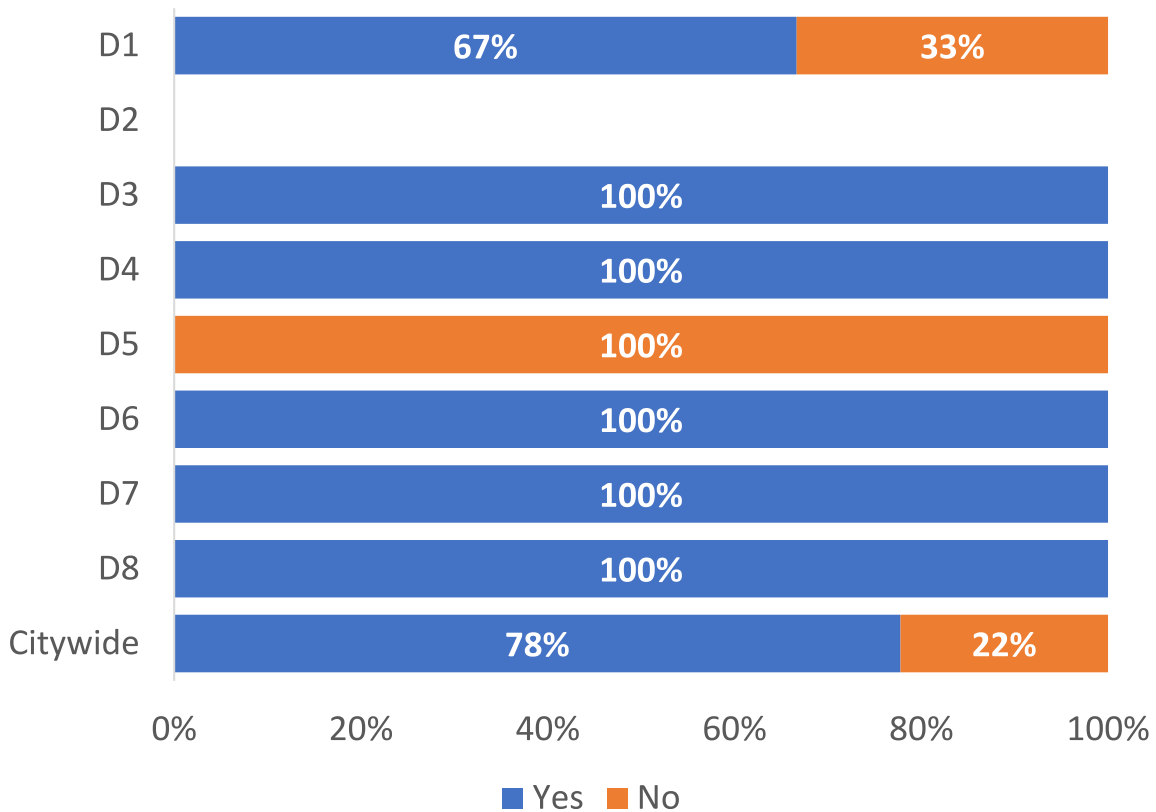


N = 9

Continuity of Services for Vulnerable Populations

Human Services – Homeless Emergency Services: \$5,200,000

Add funding needed to continue emergency services for shelter operations throughout the city serving individuals experiencing unsheltered homelessness.



N = 9

Continuity of Services for Vulnerable Populations

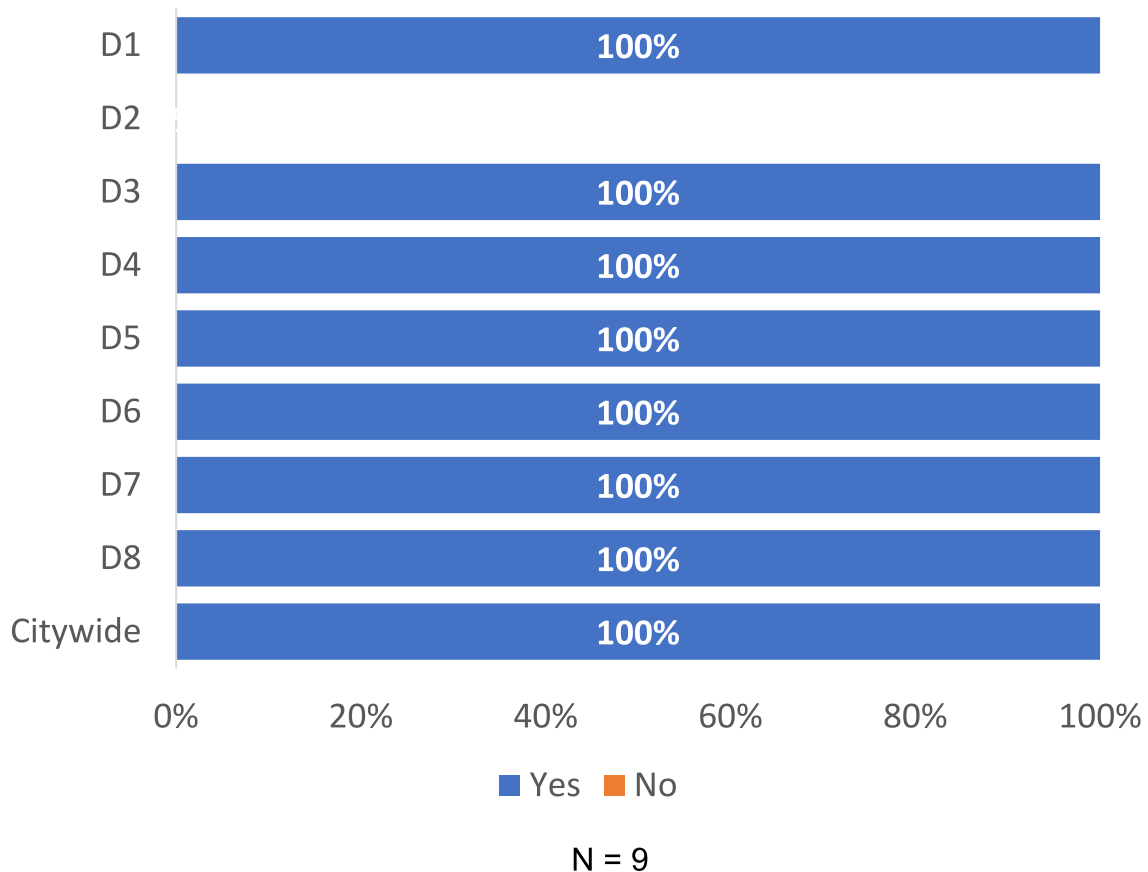
Comments:

1. Aland Kuang (District 1) expressed support for additional funding to expand the department's PHX CARES Outreach Teams contract. The expansion will dedicate teams to hot spots throughout the city where there are high concentrations of encampments. The teams will provide outreach from 5 a.m. to 11 p.m., seven days per week, with the goal of reducing people experiencing homelessness. Mr. Kuang would like the City to track its performance for Homeless Community Engagement to measure that it is delivering value. Mr. Kuang supports additional funding to offset expiring Victims of Crime Act (VOCA) grant funding. He would like to know how these positions would be held accountable.
2. Nicole Dizon (District 6) expressed support for the Homeless Emergency Services initiative and requested accountability measures be implemented in the process. She mentioned that the number of unsheltered homeless continues to rise and the City cannot keep up with the number of shelter beds, so those experiencing homelessness are shuffling between parks, private property, public easements, and right of way.
3. Tammie Borgardt (District 1) expressed support for expanding the Human Services Behavioral Health Engagement Teams (BET) contract for Homeless Outreach Services, and stressed the importance of taking action to create positive change in addition to research. Ms. Borgardt also expressed support for the Homeless Emergency Services initiative. She commented that the homelessness situation is getting worse and the City needs to focus on solutions.

Enhanced Public Safety Responsiveness and Criminal Justice Support

Fire – Emergency Medical Services and Hazardous Incident Response: \$2,000,000

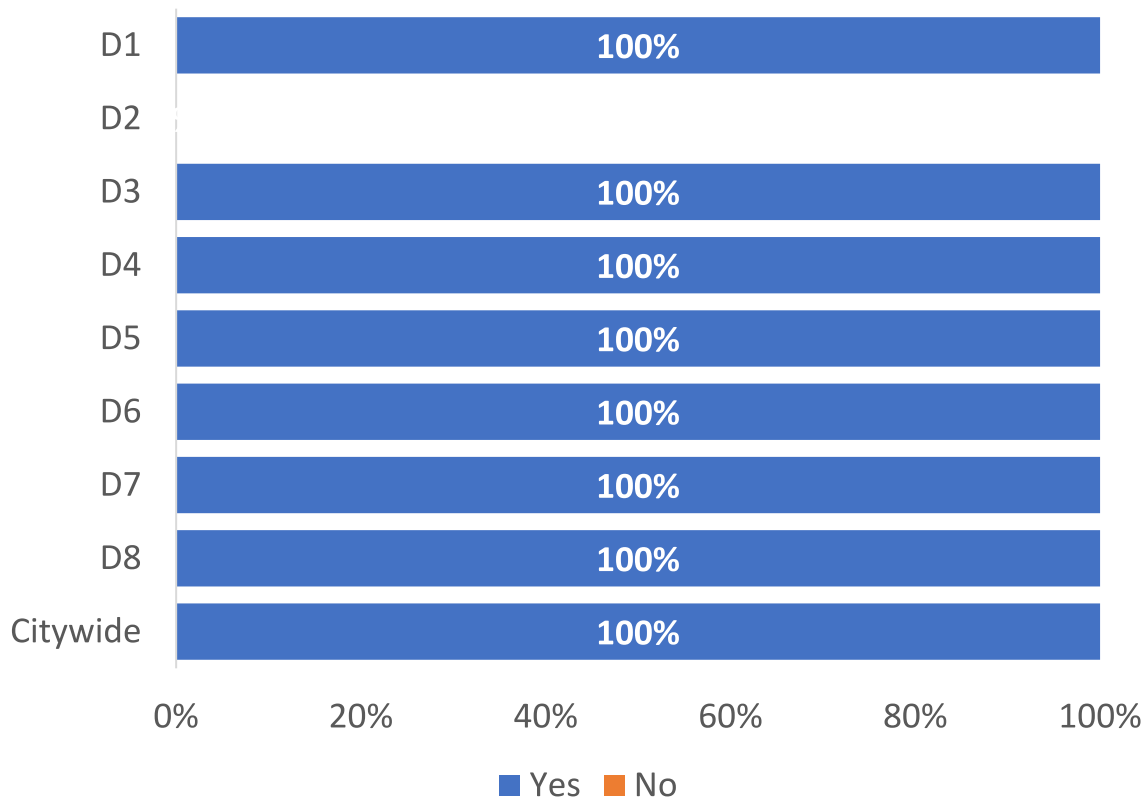
Add funding for twenty-four sworn positions (four Fire Captains, four Fire Engineers, and sixteen Firefighters) to provide dedicated staffing for the new Fire Station 74, located at 19th Avenue and Chandler Boulevard. The Fire Department intends to hire personnel to staff this fire station beginning January 2024. The full-year ongoing cost will be \$3,796,000.



Enhanced Public Safety Responsiveness and Criminal Justice Support

Fire – Emergency Medical Services and Hazardous Incident Response: \$1,400,000

Add funding for seven new sworn positions (Firefighters) and one new vehicle (ambulance) to provide dedicated staffing and apparatus for one new Rescue unit. These positions and equipment will significantly improve service delivery citywide. The full-year ongoing cost, excluding initial vehicle purchases, will be \$1,049,000.

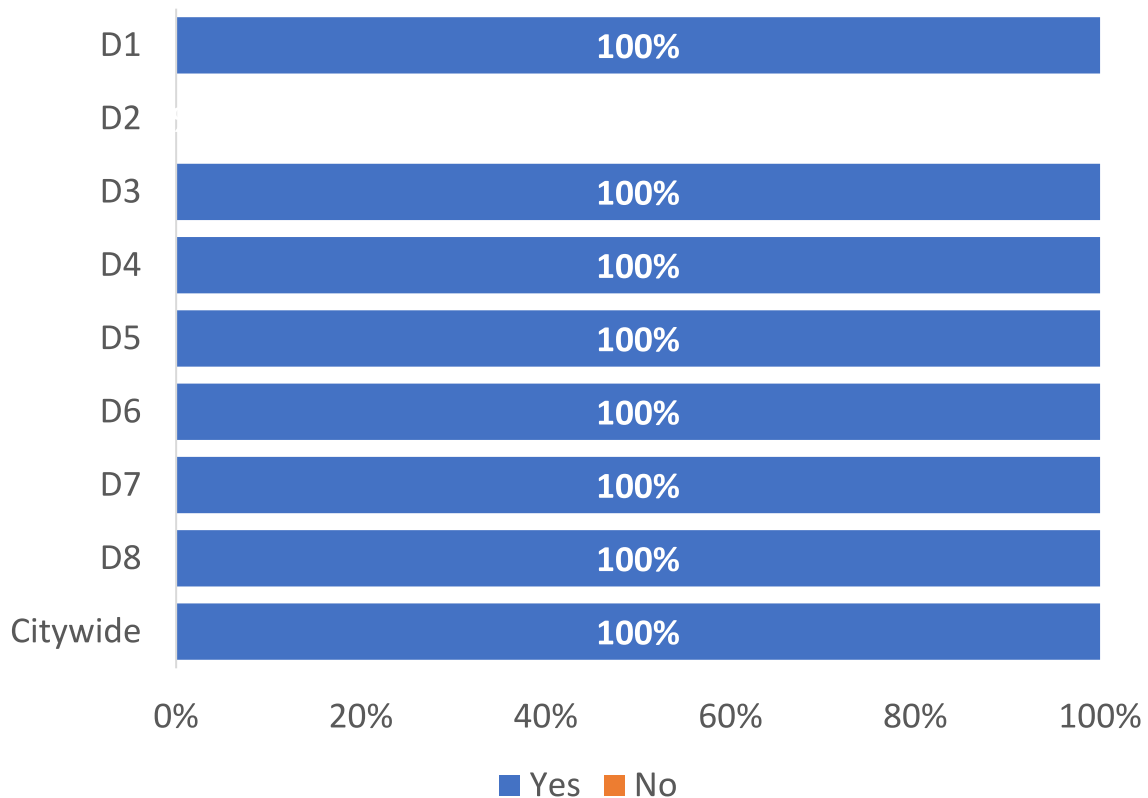


N = 9

Enhanced Public Safety Responsiveness and Criminal Justice Support

Fire – Administration: \$71,000

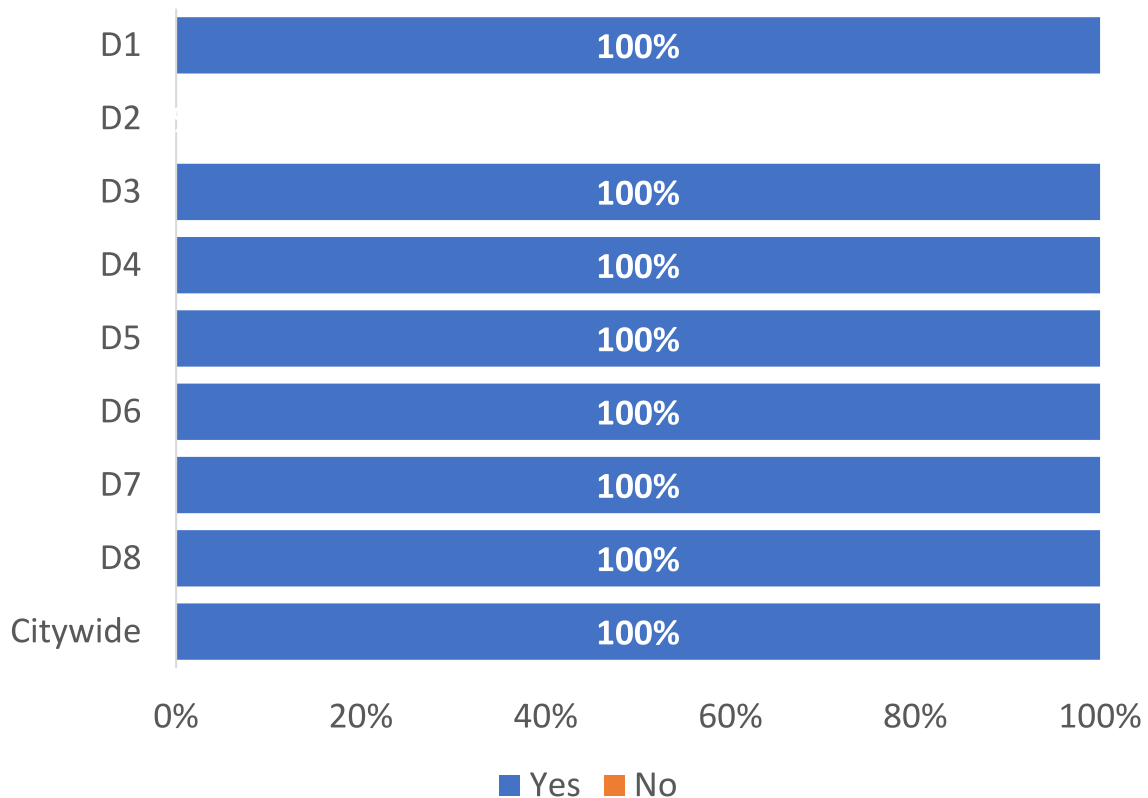
Add funding for a new Human Resources Aide position to support the processing of payroll and leave transactions for the Fire Department. This addition will reduce the number of transactions per employee to reduce human errors in the payroll process and ensure that employees are paid correctly. The full year ongoing cost, excluding initial equipment purchases, will be \$69,000.



Enhanced Public Safety Responsiveness and Criminal Justice Support

Law – Criminal Division – Victim Services Unit: \$344,000

Fund five Federal Victim of Crime Act Assistance (VOCA) Fund grant positions with General Funds. Grantees were informed funding will be reduced by 50-60% beginning fiscal year 2023-24. These positions provide services to victims and assistance to comply with mandated victims' rights. The full-year ongoing cost will be \$447,000.

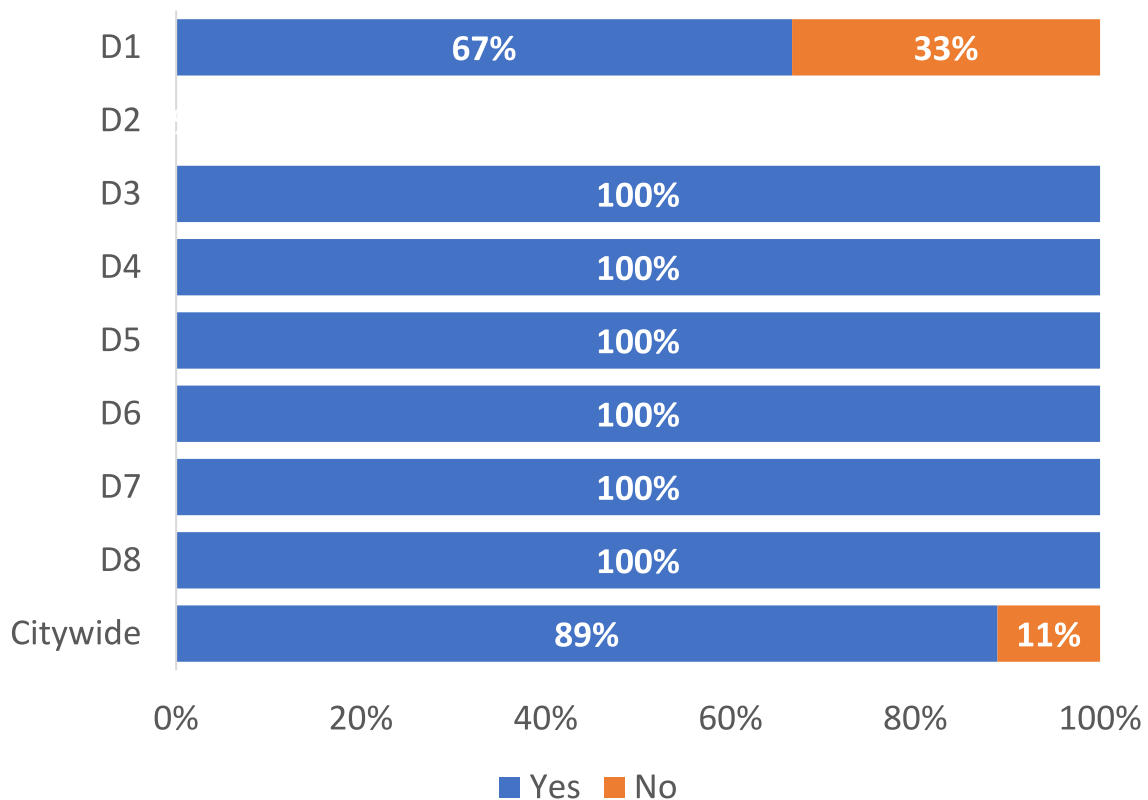


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Enhanced Public Safety Responsiveness and Criminal Justice Support

Law – Civil Division: \$0

Add four Management Assistant II and two Assistant City Attorney IV positions. Convert from temporary to ongoing status a Chief Assistant City Attorney, an Assistant Chief Counsel, a Management Assistant II, and a Special Projects Administrator. These positions are needed to facilitate and coordinate immediate and ongoing needs related to the Department of Justice investigation of the Phoenix Police Department. The cost of these positions will be offset with salary savings within the Police Department budget.

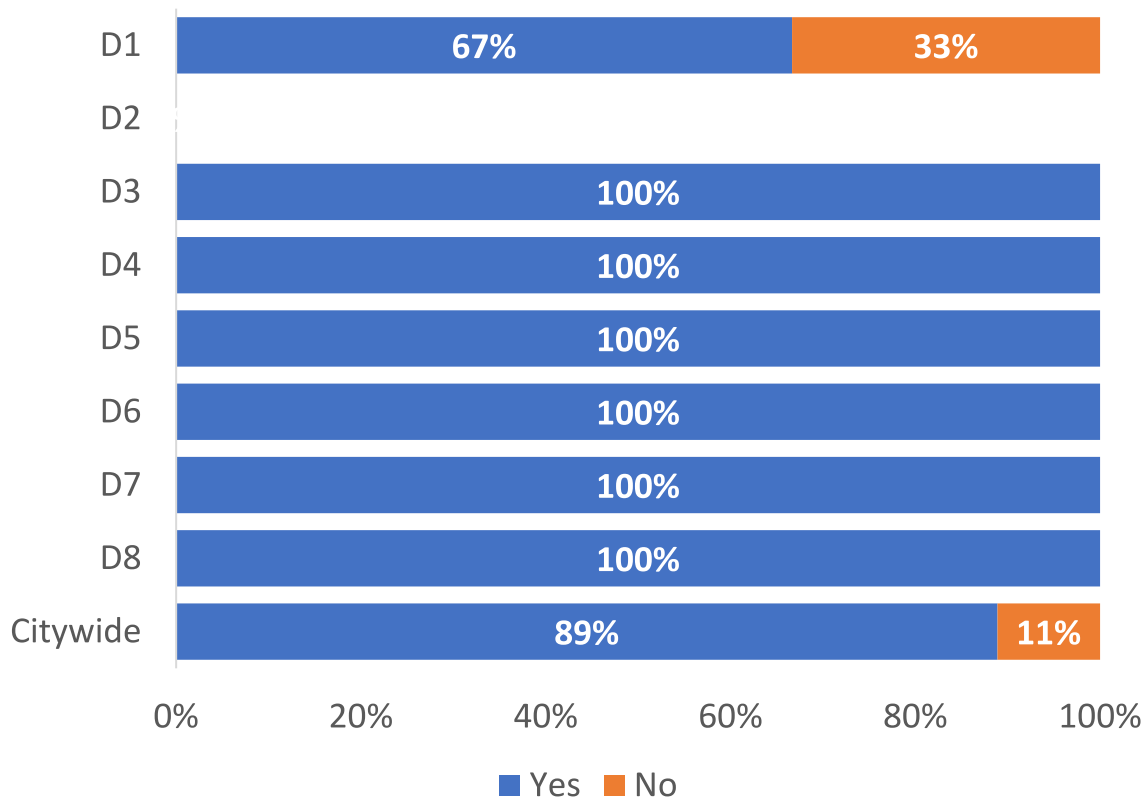


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Enhanced Public Safety Responsiveness and Criminal Justice Support

Police – Various (Item #1): \$0

Add funding for 20 Civilian Investigator positions and related equipment to support the department's ongoing civilianization efforts. These positions perform select investigative functions and enhance investigative capacity, provide staffing flexibility, and allow the department to use sworn staff where they are most needed. The full-year ongoing cost will be \$1,917,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.

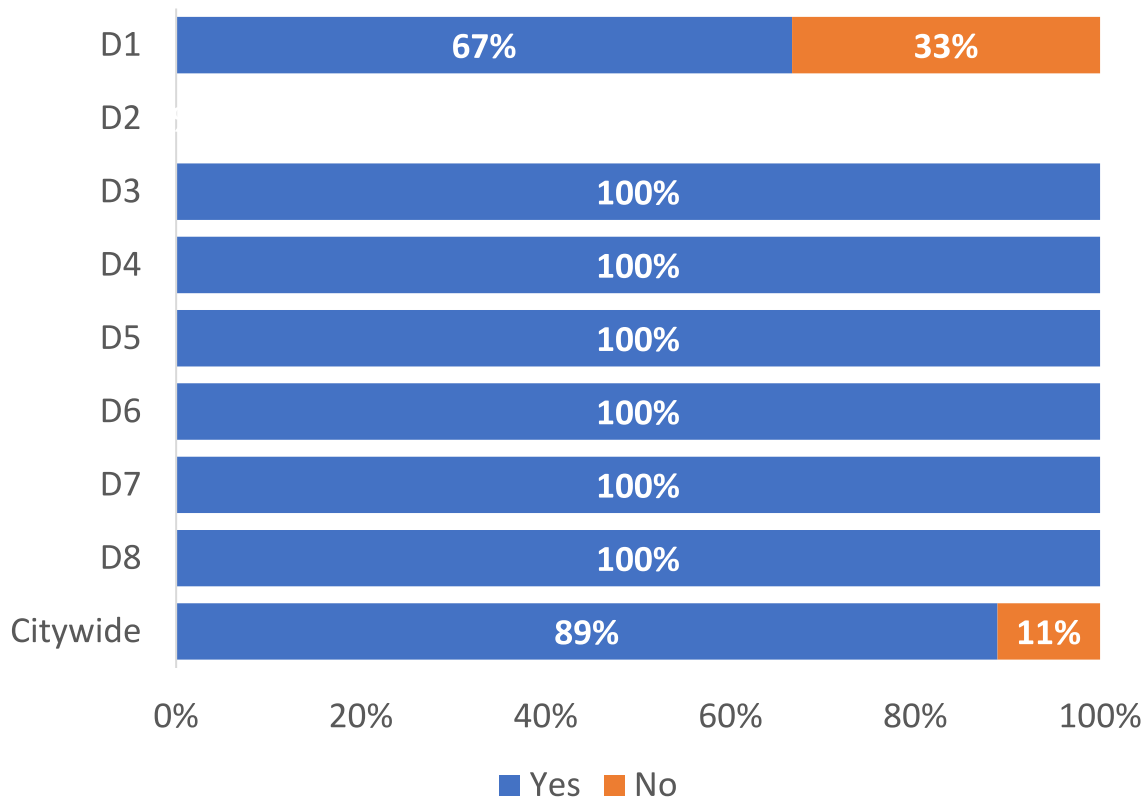


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Enhanced Public Safety Responsiveness and Criminal Justice Support

Police – Various (Item #2): \$0

Add funding for three Police Research Analyst positions and three Criminal Intelligence Analyst positions and related equipment to the Investigations and Patrol Divisions and the Compliance and Oversight Bureau as part of the department's ongoing civilianization efforts. These positions will provide key analytics and research work to support a variety of department efforts, including work with the Office of Accountability and Transparency and the Professional Standards Bureau addressing community concerns. The full-year ongoing cost will be \$575,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.

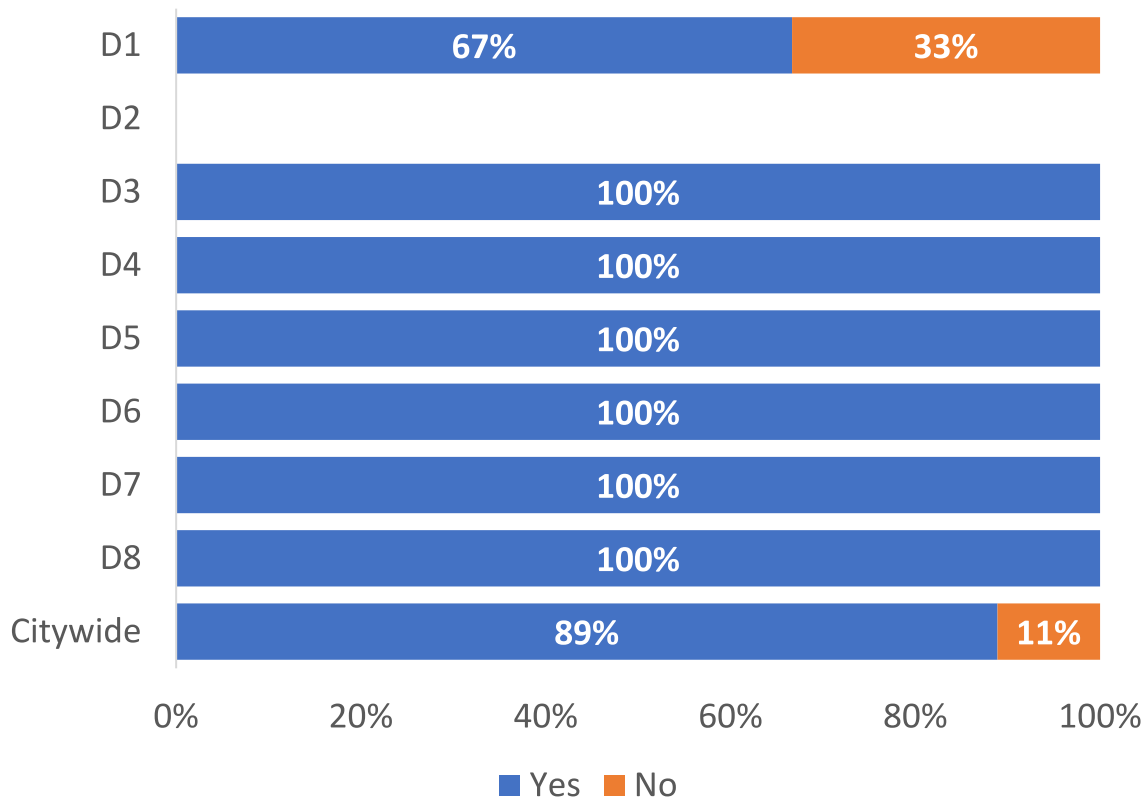


N = 9

Enhanced Public Safety Responsiveness and Criminal Justice Support

Police – Training Bureau: \$0

Training, ALEA & AZPOST: Add funding for four Civilian Curriculum and Training Coordinator positions working as Law Enforcement Training Specialists in the Training Bureau. These positions are needed to enhance training capacity, benefitting both new recruits and existing sworn staff. The full-year ongoing cost will be \$384,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.

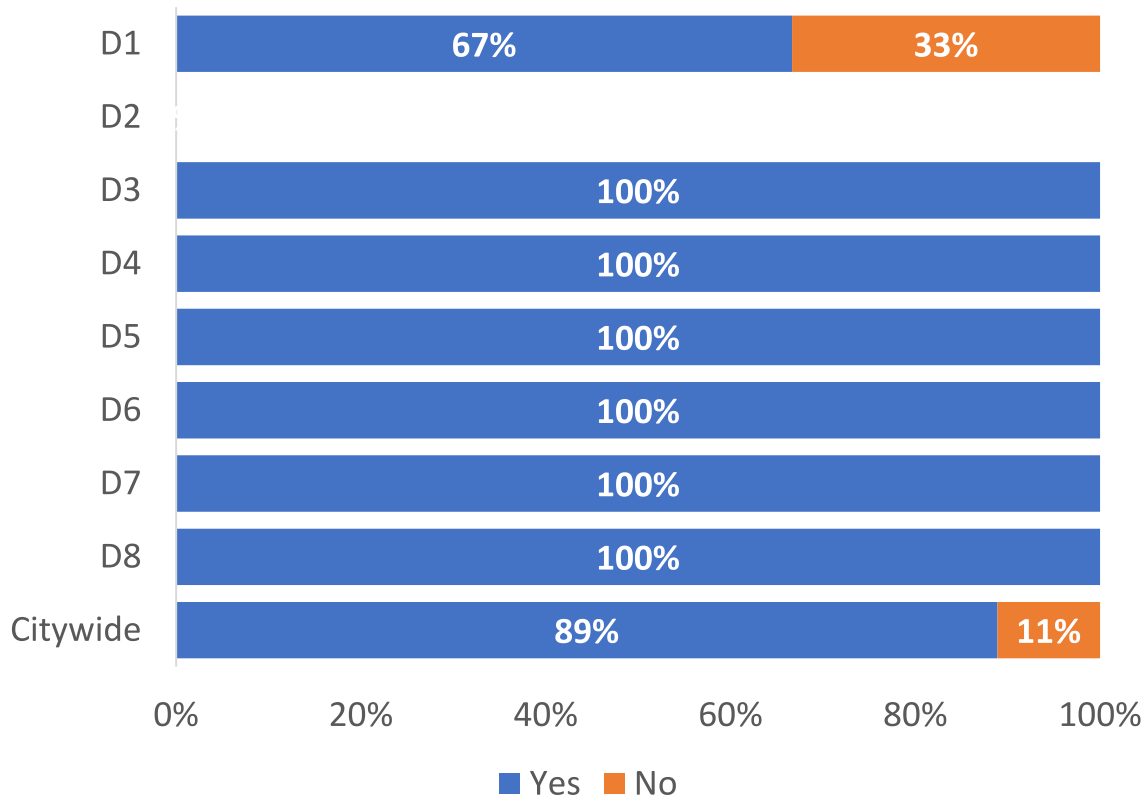


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Enhanced Public Safety Responsiveness and Criminal Justice Support

Police – Laboratory Bureau – Crime Scene Response/Crime Scene Suppression: \$0

Add funding for five Crime Scene Specialist II positions, vehicles, and related equipment in the Laboratory Services Bureau. These positions play a pivotal role in the investigative process and processing of crime scenes. Due to increased work volume, additional positions are needed to keep pace with national standards and best practices. The full-year ongoing cost will be \$381,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.

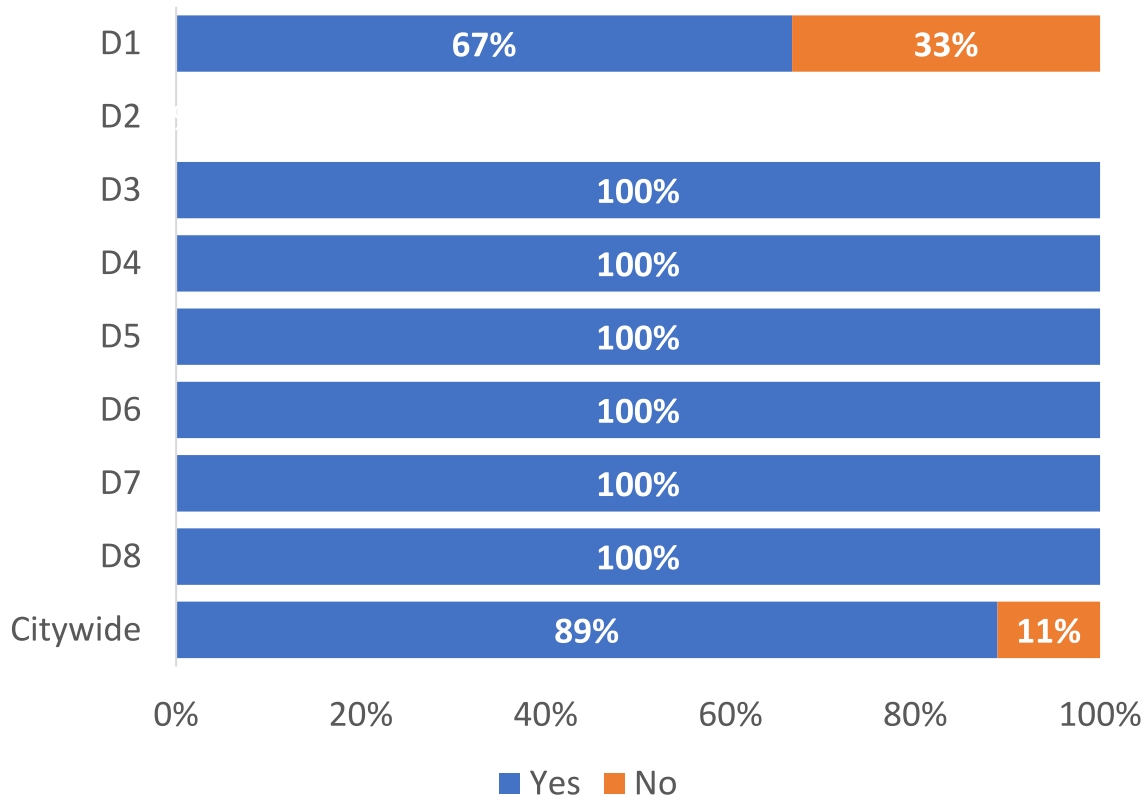


N = 9

Enhanced Public Safety Responsiveness and Criminal Justice Support

Police – Various (Item #3): \$0

Add funding for 10 Police Assistant positions, vehicles, and related equipment to the Patrol Division and Logistical Resources Bureau. The Police Department recently partnered with Arizona State University in a collaborative assessment of calls for service, resulting in the identification of four call types that could best be performed by Police Assistants. Among other tasks, these positions will ensure the integrity of chain of custody and preservation of property. The full-year ongoing cost will be \$680,000; however, the cost for 2023-24 will be absorbed utilizing savings from vacant sworn positions.



N = 9

Enhanced Public Safety Responsiveness and Criminal Justice Support

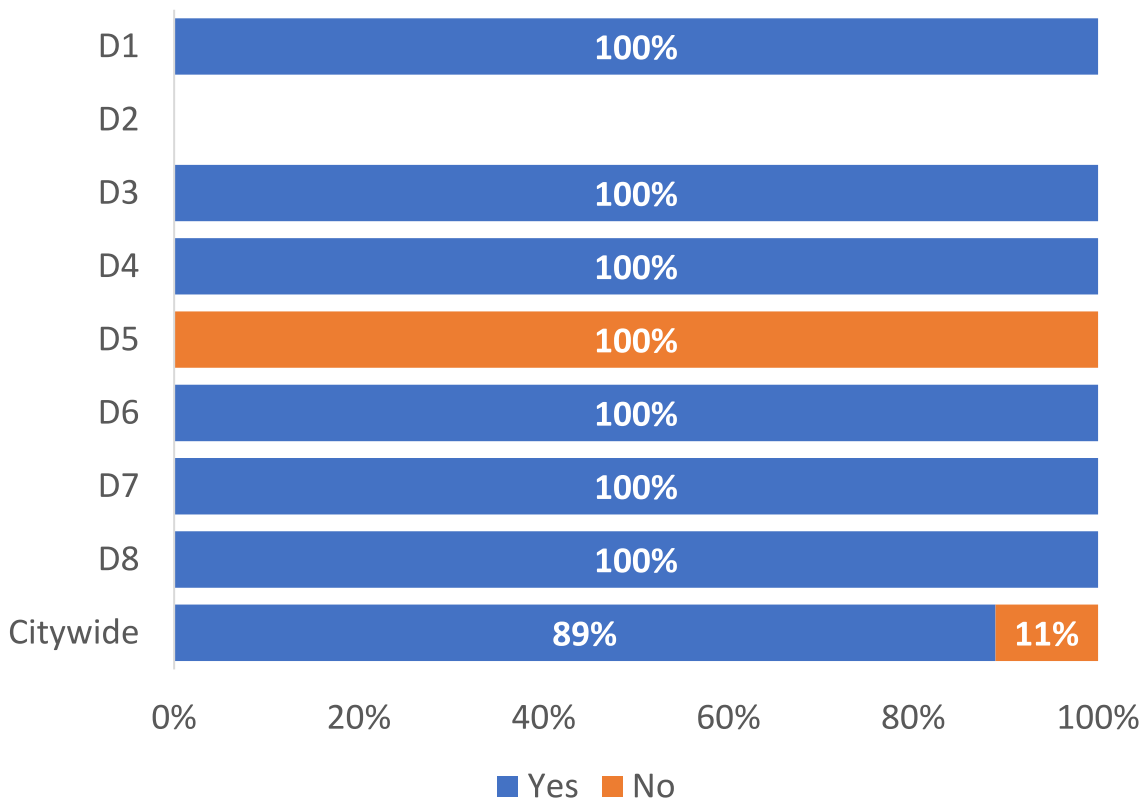
Comments:

1. Tammie Borgardt (District 1) expressed support for the Fire and Police departments. Ms. Borgardt expressed opposition for using Police salary savings to add positions to the Law Department for the investigation of the Phoenix Police Department. She believes that there are lower-paying positions that could handle this work. Ms. Borgardt also expressed opposition for funding civilian positions in the Police Department and would like to see additional funding instead going to Police Officers. She also opposes funding for initiatives and personnel related to Police accountability and transparency.

Healthy Neighborhoods and Community Enrichment

Library – Security: \$131,000

Convert two temporary Municipal Security Guard positions to ongoing status. These positions will provide ongoing security support to library patrons and ensure continuity of security coverage during all operating hours.

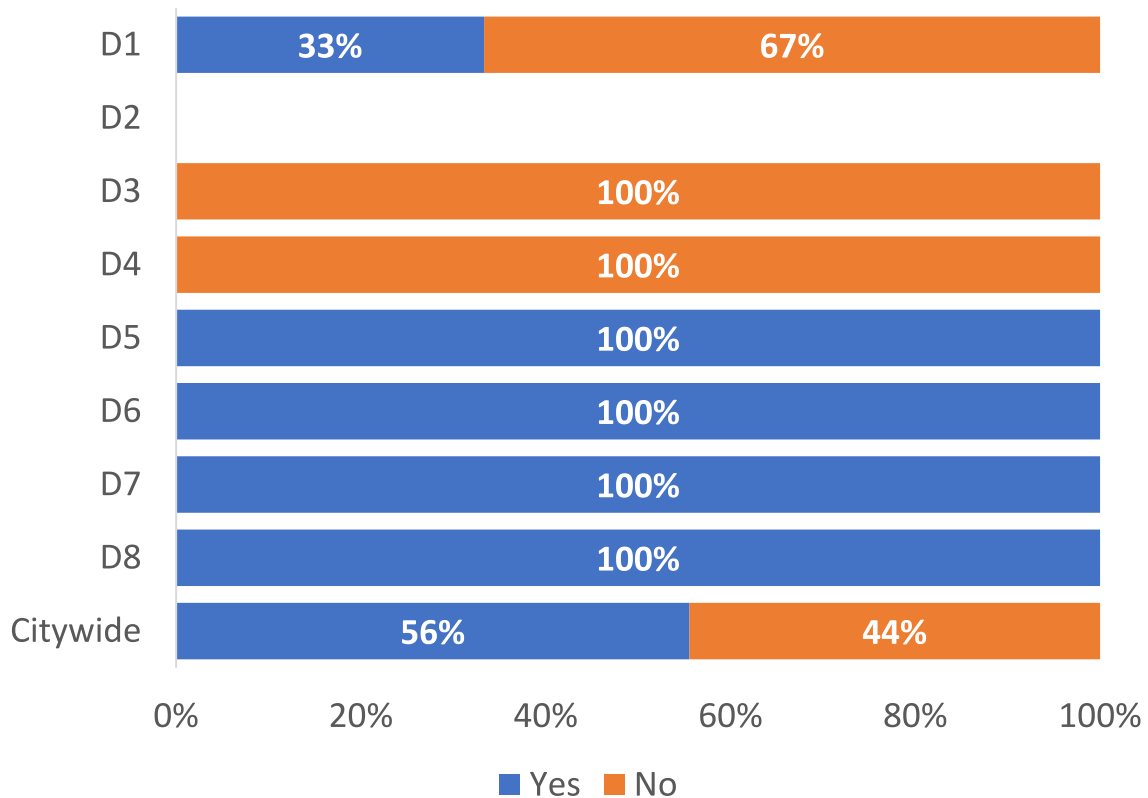


number of submissions (N) = 9

Healthy Neighborhoods and Community Enrichment

Nighborhood Services – Targeted Neighborhood Revitalization Programs: \$352,000

Increase funding for the Gated Alley Program. In 2022-23, 45 gated alley segments are scheduled to be initiated, which will expend all current program funding. By increasing program funding, an additional 32 gated alley segments already approved will be able to be initiated. The ongoing funding will provide for approximately 77 gated alley segments per fiscal year.

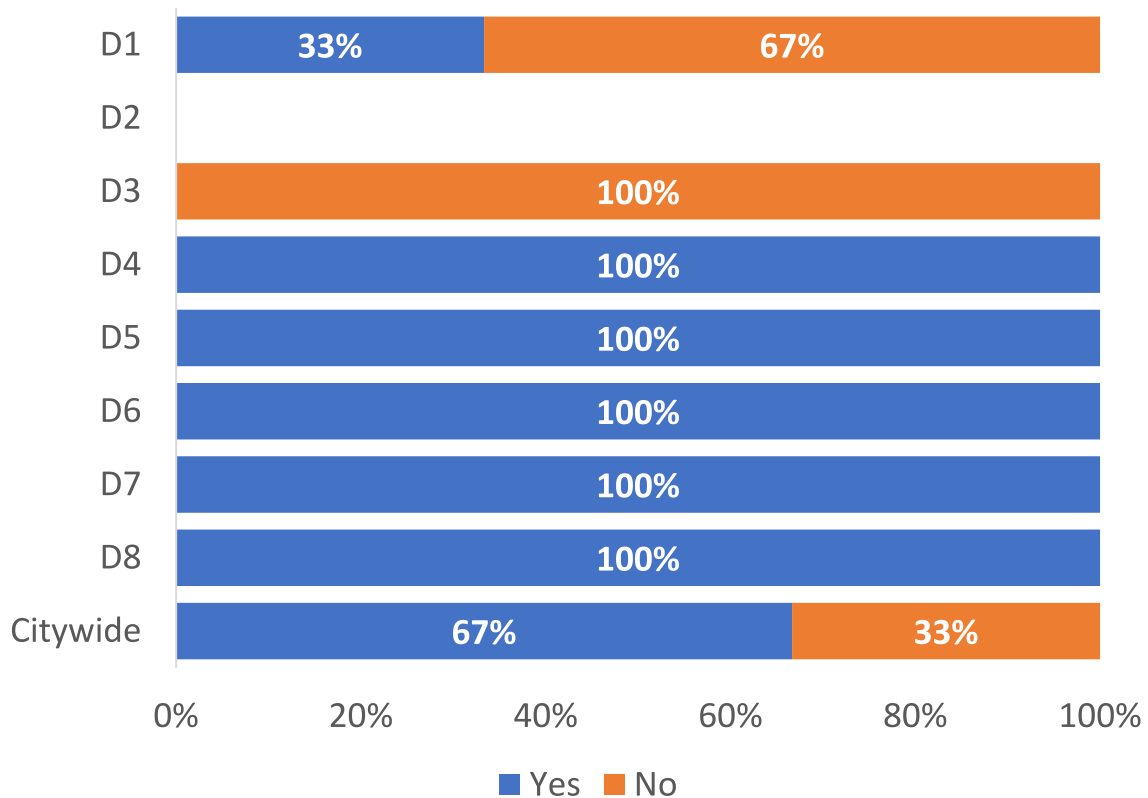


N = 9

Healthy Neighborhoods and Community Enrichment

Neighborhood Services – Code Compliance Program: \$219,000

Convert two grant-funded Neighborhood Inspector I positions to the General Fund. In 2009, ten positions were moved to Community Development Block Grant funding. Eight of these positions have already been restored to the General Fund. This transition will allow more grant-funded opportunities to low and moderate-income residents.

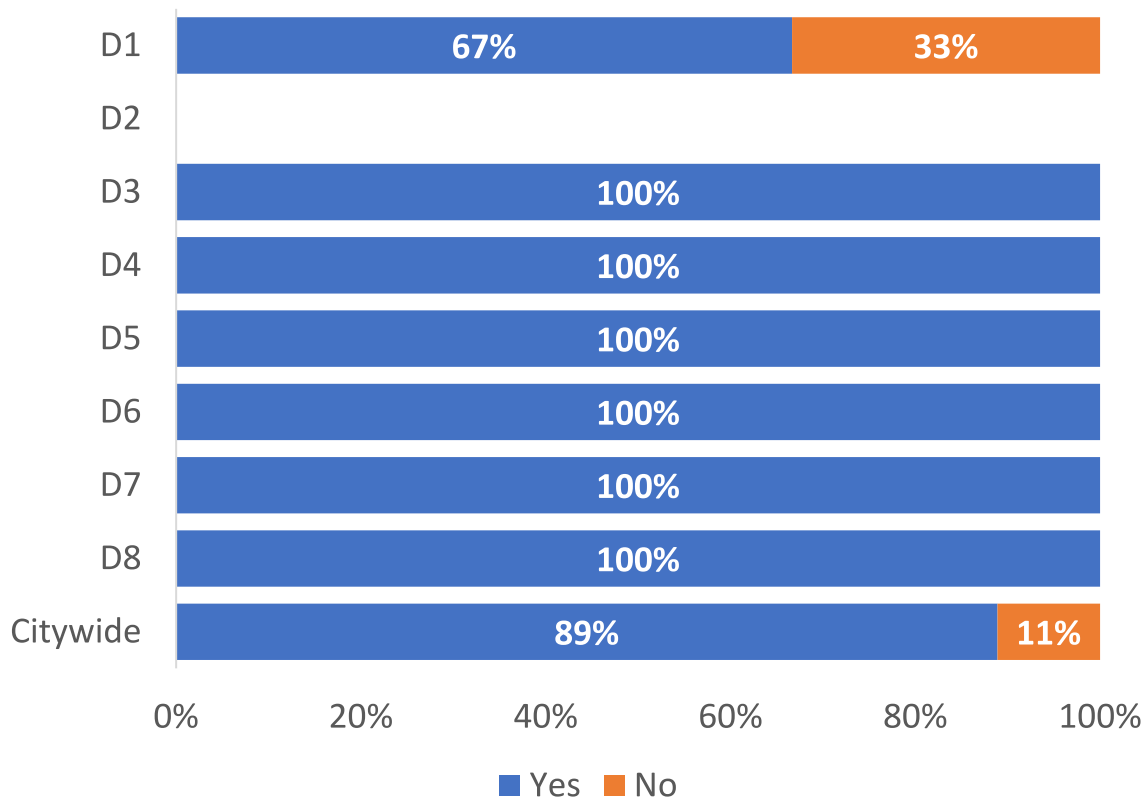


N = 9

Healthy Neighborhoods and Community Enrichment

Office of Arts and Culture – Public Art Program: \$0

Add a Project Manager position to help manage and coordinate the City’s nationally-recognized public art program. This position will coordinate the implementation and completion of Capital Improvement Program (CIP) percent-for-art public art projects, as well as providing technical and program support for other public art projects. The cost of this position will be offset by charging Capital Improvement Projects.

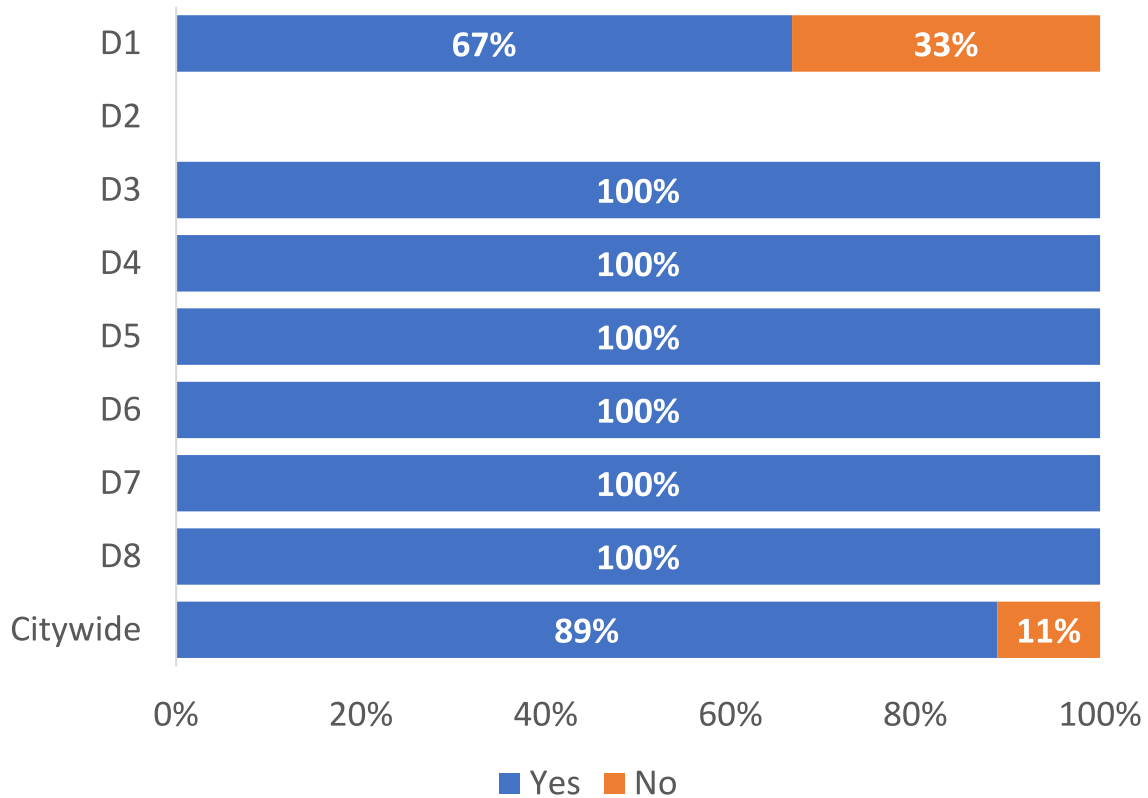


N = 9

Healthy Neighborhoods and Community Enrichment

Office of Arts and Culture – Community Investment and Engagement Program: \$125,000

Increase funding for the Community Arts Grants Program to enhance efforts towards greater equity of funds to arts organizations, including providing support to renters at City cultural venues to help offset performance and production costs.

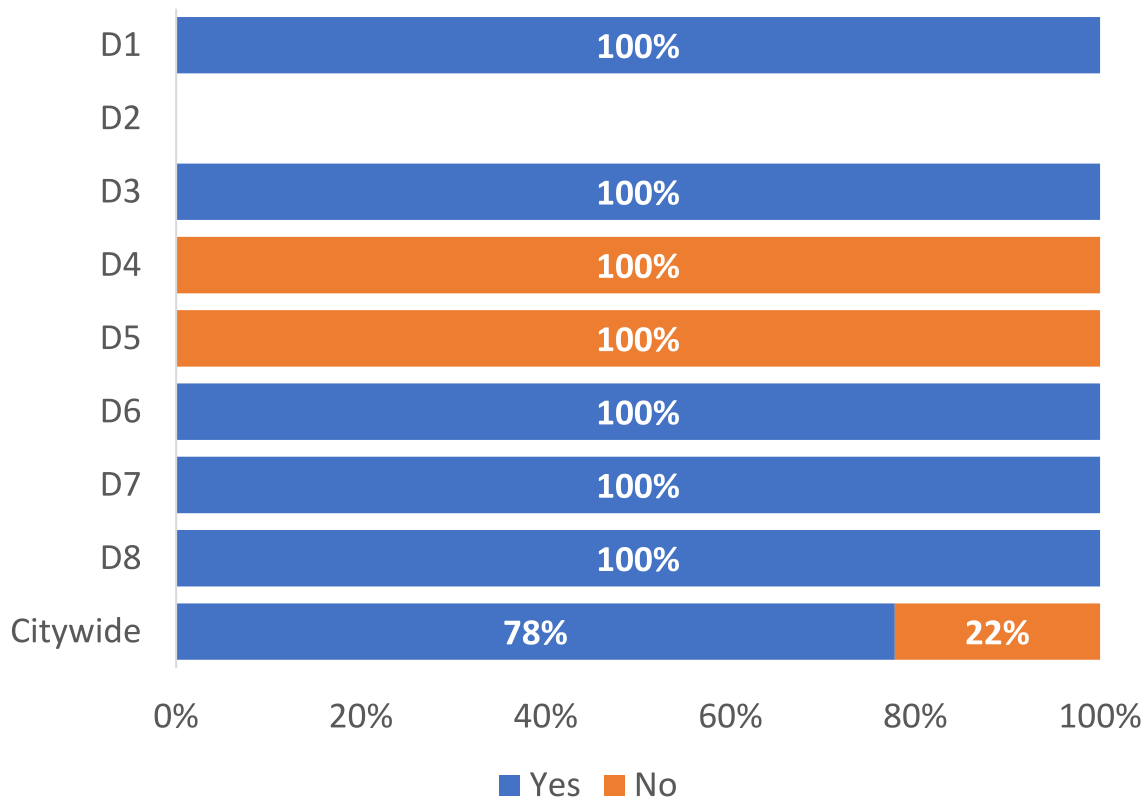


N = 9

Healthy Neighborhoods and Community Enrichment

Parks and Recreation – Park Rangers – Community and Neighborhood Parks: \$1,500,000

Add funding for one Park Manager, two Park Ranger III, and 12 Park Ranger II positions to create an overnight shift of two Urban Park Ranger Teams. By creating these two teams, Park Ranger coverage will be available 24 hours per day, seven days per week throughout the 186 parks within the City's 500 plus square miles. The full-year ongoing cost, excluding initial vehicle purchase costs, will be \$1,344,000.

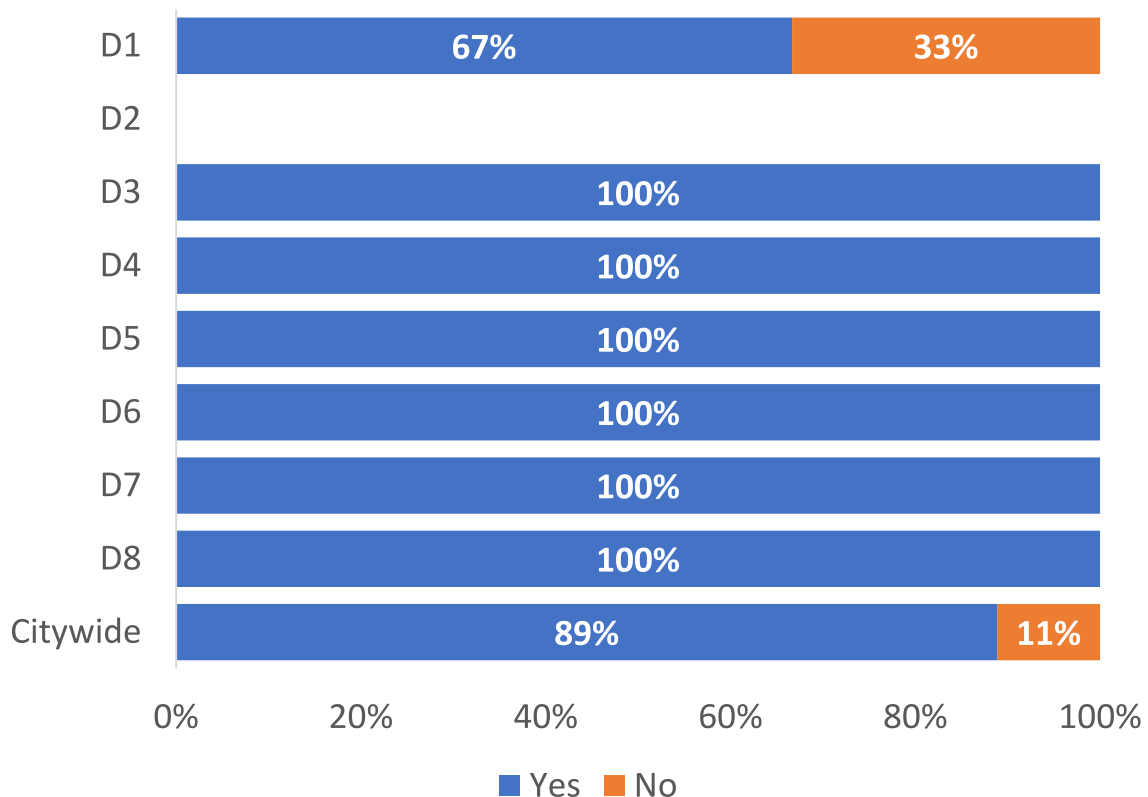


N = 9

Healthy Neighborhoods and Community Enrichment

Parks and Recreation – Specialized Maintenance – Skilled Trades: \$394,000

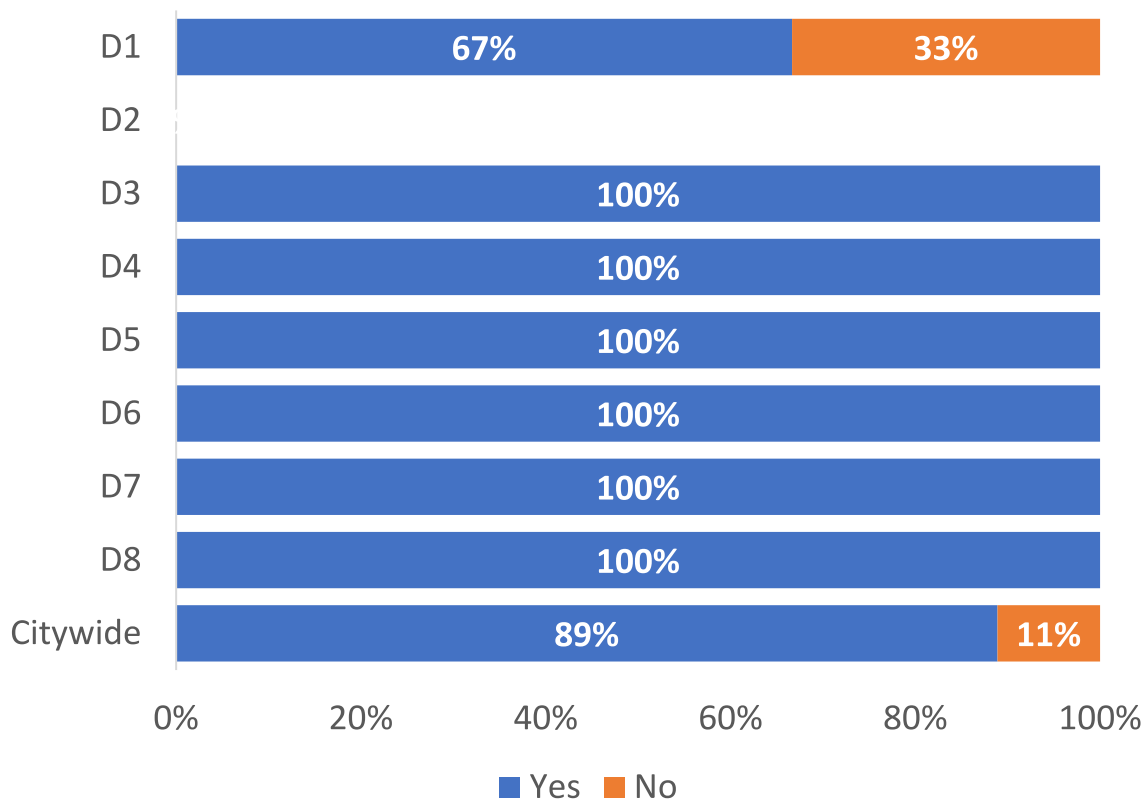
Add funding for an additional Forestry crew consisting of one Parks Foreman, two Urban Forestry Technician, and two Equipment Operator II positions. The Forestry section provides citywide tree planting, tree maintenance activity, technical support, and 24/7 emergency response. Additional staff are needed for irrigation system installation, maintenance and operation of controllers, tree planting, staking, and pruning. These activities will support the Tree and Shade Master Plan, an important component of the City's Climate Action Plan. The full-year ongoing cost, excluding initial vehicle purchases, will be \$353,999.



Healthy Neighborhoods and Community Enrichment

Parks and Recreation – General Recreation: \$101,000

Add funding for a Volunteer Coordinator position. This position would serve as a single point of contact to brand and promote a Parks volunteer program supporting urban flatland parks citywide. The department receives a large number of volunteer requests from the public. This position would receive those requests, plan, develop, and implement volunteers, and conduct fundraising and/or community service programs.



N = 9

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Healthy Neighborhoods and Community Enrichment

Comments:

1. Nicole Dizon (District 6) expressed support for additional funding to the Neighborhood Services Department for regular cleanups of public areas to ensure all neighborhoods remain blight free. Ms. Dizon supports adding a third shift of Park Rangers to which would allow coverage 24 hours per day, seven days per week to reduce overnight camping and trash buildup at the parks, and supports the addition of forestry positions to the Parks and Recreation department. Ms. Dizon would like to see more mature shade trees added to the Cross Cut Canal Park located south of Thomas Road to ensure the entire walking path is shaded.
2. Nicole Rodriguez (District 4) expressed opposition for additional funding for the gated alley program. Ms. Rodriguez believes it is a luxury program that reduces crime activities; however, it is a burden for utilities and first responders during emergency events. Ms. Rodriguez also expressed opposition for adding a third shift of Park Rangers to which would allow coverage 24 hours per day, seven days per week. Ms. Rodriguez proposes that a less costly option to handling vandalism at flat land parks is to station overnight security to report incidents to the Police Department.
3. Susan Marget (District 3) expressed opposition for additional funding for the gated alley program and for the Neighborhood Services Department.
4. Jessica Nierad (District 8) expressed support for arts and culture.

Healthy Neighborhoods and Community Enrichment

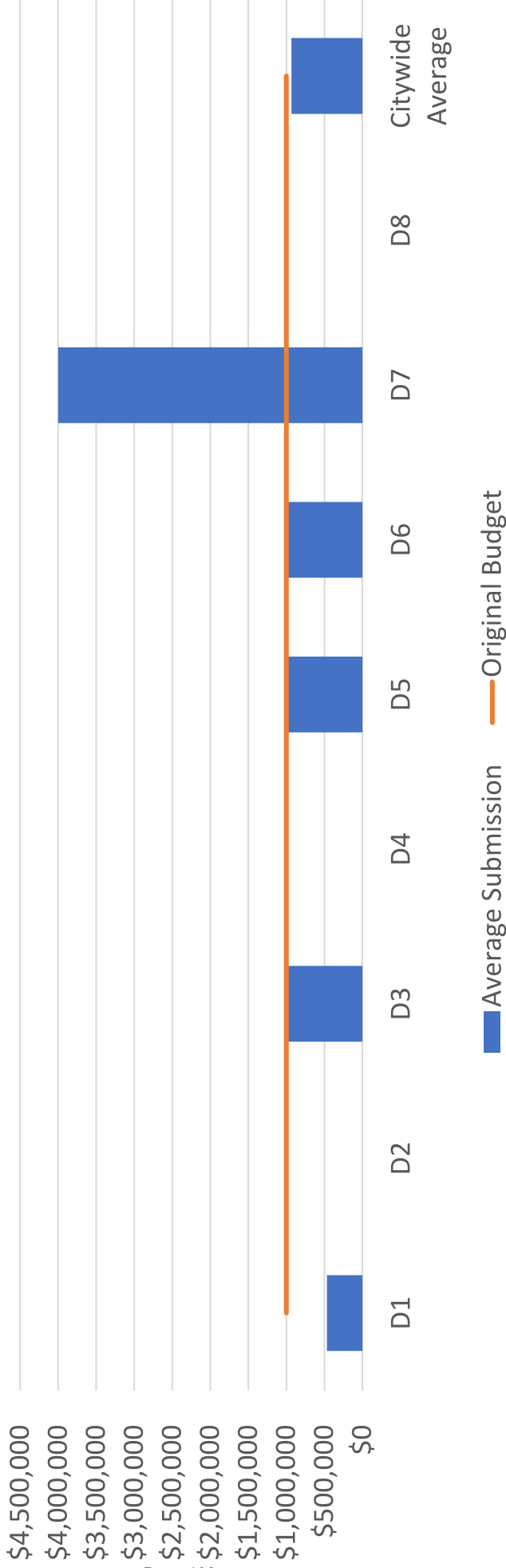
Comments:

5. Tammie Borgardt (District 1) expressed opposition for funding the gated alley program and funding for the Neighborhood Services Department. Ms. Borgardt also expressed opposition for funding a Project Manager position in the Office of Arts and Culture. Ms. Borgardt supports adding a third shift of Park Rangers to which would allow coverage 24 hours per day, seven days per week to reduce overnight camping and trash buildup at the parks. She would like for this initiative to include smaller parks as well, not only the large community parks. Ms. Borgardt opposes the addition of forestry positions to the Parks and Recreation Department commenting that the focus needs to be on City maintenance. Ms. Borgardt opposes funding a Volunteer Coordinator position in the Parks and Recreation Department, noting that the City can instead outreach online to gain volunteers.



Non-Departmental Set-Asides – Community Input

Set-aside for possible changes or additions to the proposed budget recommended by the community.



| | D1 | D2 | D3 | D4 | D5 | D6 | D7 | D8 | Citywide Average |
|--------------------|-------------|---------------|-------------|---------------|-------------|-------------|-------------|---------------|------------------|
| Average Submission | \$466,667 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | \$1,000,000 | \$4,000,000 | \$0 | \$933,333 |
| Original Budget | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| Average Net Change | (\$533,333) | (\$1,000,000) | \$0 | (\$1,000,000) | \$0 | \$0 | \$3,000,000 | (\$1,000,000) | (\$66,667) |

Community Input

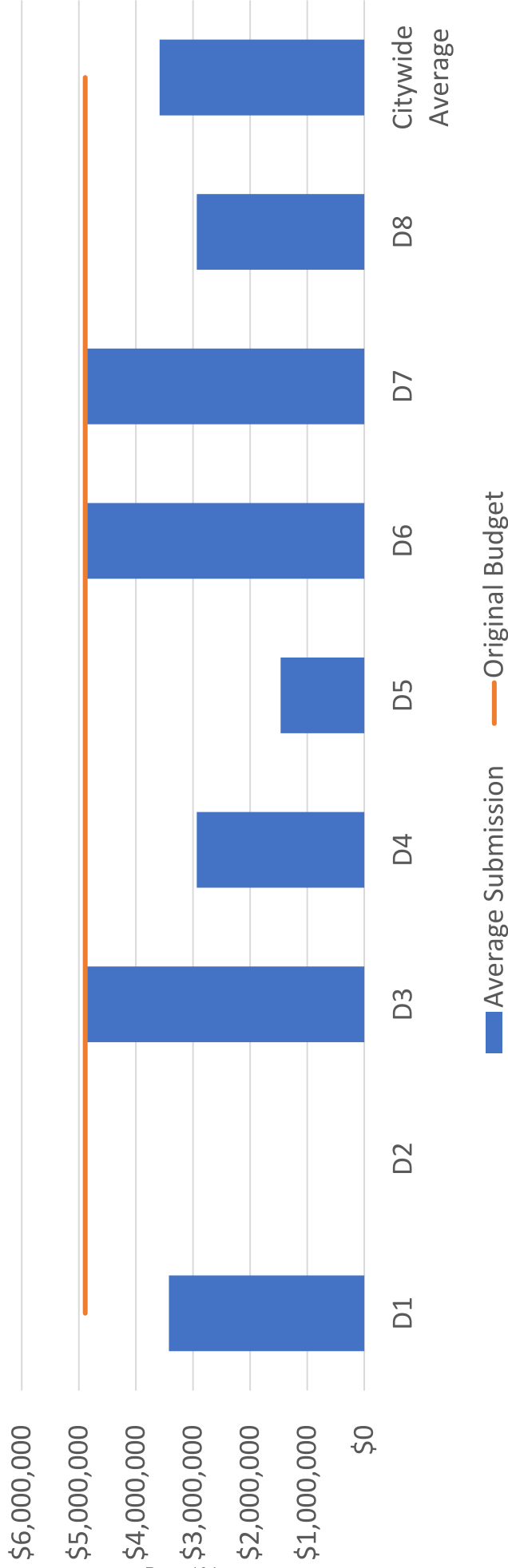
Comments:

1. Nicole Dizon (District 6) recommended the City invest in several regional parks throughout the City similar to Mesa Riverview Park or McCormick Stillman Railroad Park, as she would like to see parks with a large playground, event space, or something to draw residents to that park beyond just a playground and recreation area.
2. Tammie Borgardt (District 1) opposes this initiative noting that this is the City's responsibility.



Non-Departmental Set-Asides – Contingency Fund

Increase the contingency, or “Rainy Day” fund to account for ongoing new spending initiatives proposed in the 2023-24 budget.



| | D1 | D2 | D3 | D4 | D5 | D6 | D7 | D8 | Citywide Average |
|--------------------|---------------|---------------|-------------|---------------|---------------|-------------|-------------|---------------|------------------|
| Average Submission | \$3,422,300 | \$0 | \$4,889,000 | \$2,933,400 | \$1,466,700 | \$4,889,000 | \$4,889,000 | \$2,933,400 | \$3,585,267 |
| Original Budget | \$4,889,000 | \$4,889,000 | \$4,889,000 | \$4,889,000 | \$4,889,000 | \$4,889,000 | \$4,889,000 | \$4,889,000 | \$4,889,000 |
| Average Net Change | (\$1,466,700) | (\$4,889,000) | \$0 | (\$1,955,600) | (\$3,422,300) | \$0 | \$0 | (\$1,955,600) | (\$1,303,733) |

Contingency Fund

Comments:

1. Tammie Borgardt (District 1) opposes this initiative questioning how the contingency would be used.

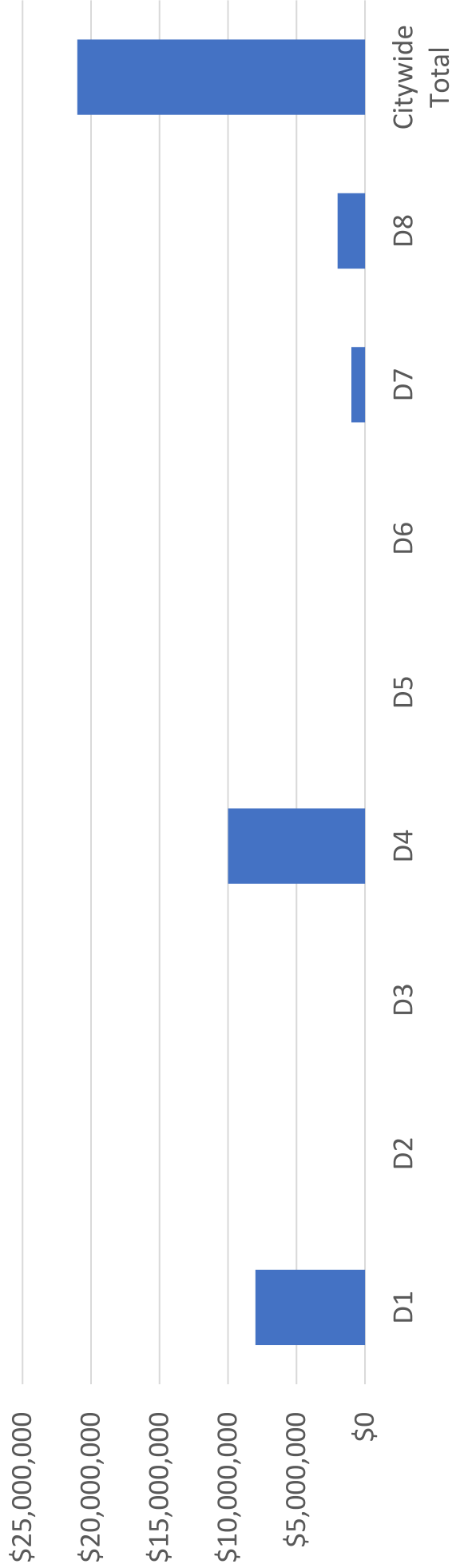


City of Phoenix

FundPHX Report

Share Your Own Budget Priorities

The amount reallocated to build-your-own budget priorities by district.



■ Amount of Submissions

| | D1 | D2 | D3 | D4 | D5 | D6 | D7 | D8 | Citywide Total |
|-----------------------|--------------|------|------|---------------|------|------|--------------|--------------|----------------|
| Amount of Submissions | \$ 8,000,000 | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ - | \$ 1,000,000 | \$ 2,000,000 | \$ 21,000,000 |
| Number of Submissions | 3 | 0 | 0 | 3 | 0 | 0 | 1 | 2 | 9 |
| Number of Submitters | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 1 | 4 |

Share Your Own Budget Priorities

Comments:

1. Rebecca Perrera (District 7) requested additional funding for the City to build Rogers Ranch Park. Ms. Perrera explained that the community had waited 20 years for the park. The area is now nearly fully developed, with 10 acres of open land next to a school where the park can be built.
(Parks and Recreation – \$1M)
2. Nicole Rodriguez (District 4) requested additional funding for sidewalk repairs, ADA updates and improvements, and adding safe pedestrian crossings mid-block. Ms. Rodriguez requested additional funding for increasing bike infrastructure and upgrading the protection to existing bike lanes. Ms. Rodriguez requested additional funding for urban forest canopy (shading from trees), especially in critically hot regions, near and at bus stops, and especially in pedestrian corridors (not for North Central area).
(Street Transportation – \$8M; Environmental Programs – \$2M)
3. Stan Bates (District 1) requested additional funding for the Cactus Park Police Precinct (building and grounds) for paving and electrical work that is necessary to keep operations running appropriately. Mr. Bates recommended additional funding for the Phoenix Police Department to hire more Police Assistants to take over minor duties of Officers which will free up the time of sworn Officers to respond to crimes. Mr. Bates requested additional funding to the Neighborhood Services Department to create more gated alleys. Mr. Bates also recommended earmarking some of these funds for movable outdoor cameras to observe when individuals are cutting the locks on the gates.
(Police – \$6M; Neighborhood Services – \$2M)

Share Your Own Budget Priorities

Comments:

4. Jessica Nierad requested additional funding for environmental conservation and research.
(Environmental Programs – \$1M)