



Community Feedback on the Proposed 2023-24 Budget

This report transmits the summary minutes from community budget hearings held April 6 through April 11, 2023, budget comments received by the Budget and Research Department for April 8 through April 14, 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 five Community Budget Hearings held April 6 through April 11, 2023. **Attachment B** transmits a summary of electronic and voicemail comments regarding the budget for April 8 through 14, 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 11, 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 14, 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.
- (29) additional funding for park improvements.
- (27) additional funding to provide free public transit.
- (27) additional funding for public bathrooms.
- (25) additional funding to provide free public WiFi.
- (24) additional funding for home weatherization efforts.
- (24) additional funding for individuals experiencing homelessness and vulnerable populations.
- (17) additional funding for public safety.
- (12) additional funding for bike lanes and infrastructure.
- (10) additional funding for Library services and hours.
- (10) additional funding for street improvements.
- (9) additional funding for 24/7 park ranger coverage.
- (9) additional funding for Rogers Ranch Park.
- (9) support for additional types of budget hearings.
- (8) additional funding to address neighborhood and community blight.
- (8) additional funding for Arts and Culture.
- (8) additional funding for the Gated Alley Program.
- (7) additional funding for employee compensation.
- (7) additional funding for Public Transit expansion.
- (7) additional funding for street cleanups.
- (5) additional funding for Community Court.
- (5) additional funding for affordable housing.
- (5) additional funding for parking enforcement.
- (5) additional funding for trees and shade.
- (5) additional funding for roadway safety.
- (5) additional funding for water conservation.
- (4) additional funding for healthy giving signage.
- (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 the park on Samantha Way.
- (2) additional funding for Sueño Park.
- (2) additional funding for a Parks and Recreation Volunteer Coordinator position.
- (2) additional funding for the Phoenix 311 App.
- (2) additional funding for a Police station in Laveen.
- (2) additional funding for the Cactus Park Police Precinct.

- (2) additional funding for bus stop improvements.

Comments for reduced funding/opposition of the budget:

- (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) reduce 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 HEARING COUNCIL DISTRICT 1 CHOLLA LIBRARY April 6, 2023 at 8:30 a.m.

Deputy City Manager John Chan opened the meeting at 8:30 a.m. by welcoming those in attendance and thanking them for coming to comment on the City's fiscal year (FY) 2023-24 proposed budget. Mr. Chan introduced Councilwoman Ann O'Brien and Budget and Research Director Amber Williamson. Mr. Chan noted that the proposed budget will be presented to City Council on May 2 and will be voted on by the City Council on May 16. Mr. Chan explained how the public can provide comment during the meeting as well as use the City's FundPHX tool as another way to provide feedback. Mr. Chan noted that today's budget video presentation will also provide an overview of the General Obligation (GO) Bond that requires voter approval and will be on the November 7, 2023 ballot.

Councilwoman Ann O'Brien then introduced interpreter Carmen Cota.

Ms. Cota provided instructions for residents requiring Spanish interpretation during the meeting.

Councilwoman Ann O'Brien welcomed those in attendance and emphasized the importance of public comment and discussed items that she hopes to see in the budget including more funding for the gated alley program, a community court system to help with cleaning up parks and alleyways and providing services to the unsheltered population.

Ms. O'Brien requested the budget video presentation to be played. Following the video, Councilwoman O'Brien opened the hearing to public comments.

1. Santohsh Bhugatha requested funding for the development of four cricket fields across Phoenix.
2. Craig Tribken requested \$250,000 in one-time funding for A New Leaf's Phoenix Day Early Childhood Education Center.
3. Susan Herber requested weekly cleaning and sanitation at the I-17 underpass. Ms. Herber also requested installing the campaign for the healthy giving signage along the same area. She requested weekly maintenance and sanitation at bus stops, landscaping and cleanup of medians from 15th Avenue to the highway overpass. She requested renovations at Telephone Pioneers Park to allow for easier Police access and surveillance. She also requested cleanup of the homeless encampments near Greenway Road and 19th Avenue.
4. Gail Morgan spoke in support of public safety and requested additional funding for Police recruitment of sworn officers and dispatchers. Ms. Morgan also supports the community court system to provide services to the homeless population. She also requested improvement of streets and fixing potholes.

5. Stan Bates requested renovations of Cactus Park Police Precinct. Mr. Bates also spoke in support of the gated alley program and would like to see additional funding towards the gated alley program. Mr. Bates requested additional funding for Police Assistants to assist with patrolling and staffing the Emergency Resource Centers.
6. Suzanne Day spoke in support of bicycles as a mode of transportation and street improvements. Ms. Day requested bike lanes on 3rd Street from Lincoln Street to Washington Street, and from Washington Street to Roosevelt Street. She would like to see protected bike lanes from 3rd Street to Lincoln Street in Downtown Phoenix connecting to the Rio Salado Bridge. Ms. Day also requested at least \$1 million in funding for pavement and lighting of canals to create the Grand Canal Multi-Use Path from 27th Avenue to 47th Avenue. Ms. Day also requested additional funding for street sweepers and staff to oversee the newly constructed protected bike lanes.
7. Tom Argiro requested improvements in the permitting and inspection process. Mr. Argiro also spoke in support of the Phoenix Police Department. He requested the presence of School Resource Officers at every school. Mr. Argiro also requested additional funding for street improvements of potholes.
8. AJ Marsden spoke in support of public safety She would like to see firefighters and police officers to be used more appropriately and ensure proper funding for public safety and prosecution.
9. Diane Saylor filled out a comment card requesting additional bicycle racks or bike storage/parking for people who use their bicycles for regular transportation. Specifically, she would like to ensure that bicycles are not tampered with or stolen if people leave their bike outside when walking into an established business or running errands.

Councilwoman O'Brien thanked everyone for attending and closed the hearing at 9:15 a.m.

Respectfully submitted,

Jessica Babani
Budget & Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COMMUNITY-WIDE BILINGUAL
MARYVALE COMMUNITY CENTER
APRIL 10, 2023 at 6:00 p.m.**

City Manager Jeff Barton opened the community budget hearing at 6:03 p.m. and introduced Spanish interpreter Elsie Duarte.

Ms. Duarte provided instructions for residents requiring Spanish interpretation during the meeting.

Mr. Barton thanked the public for participating in the budget hearing and introduced Councilwoman Betty Guardado.

Councilwoman Guardado gave an overview of programs in District 5, including a new splash pad in Oso Park, 228 miles of new pavement, 200 new trees, and more.

Councilwoman Laura Pastor gave an overview of programs in District 4, including the Bus Rapid Transit system, parks activation, Wi-Fi accessibility, cool pavement and more.

Mr. Barton explained the procedures for public comment and requested the budget video presentation be played.

Councilwoman Guardado opened the floor for public comment.

1. Rebecca Denis expressed support for the Poder in Action Pueblo's Budget, which encouraged divestment in police funding to meet five demands, including equitable access to free Wi-Fi, home weatherization program expansion, more public bathrooms available 24/7, free public transit, and repaired playground equipment in parks.
2. Eduardo Pym expressed support for the Pueblo's Budget five demands.
3. Isabel Garcia expressed support for the Pueblo's Budget five demands and emphasized the need for repaired playground equipment in Sueño Park.
4. Brenda Benitez expressed support for the Pueblo's Budget five demands and emphasized the need for free public transit.
5. Estela Varela expressed support for the Pueblo's Budget five demands and requested that underrepresented communities be treated with dignity.

6. Martha Avendaño expressed support for the Pueblo's Budget five demands and emphasized the need for repaired playground equipment and access to public bathrooms in Sueño Park.
7. Shalal Flores submitted a comment card requesting more mental health and substance use resources, affordable housing, and labor rights.
8. Alma Rayos expressed support for the Pueblo's Budget five demands and emphasized the need for home weatherization program expansion.
9. Juana Rita expressed support for the Pueblo's Budget five demands and thanked staff for the recent Maryvale tree plantings.
10. Maria Gutierrez expressed support for the Pueblo's Budget five demands and emphasized the need for equitable access to free Wi-Fi.
11. Blanca Abarca expressed support for the Pueblo's Budget five demands and commented on the lack of bilingual community budget hearings.
12. Maribel Ponce submitted a comment card expressing support for the Pueblo's Budget five demands.
13. Representative Analise Ortiz requested more affordable housing, public bathrooms available 24/7, and investments in housing supportive services.
14. Magdalena Martinez submitted a comment card expressing support for the Pueblo's Budget five demands.
15. Berta Pita expressed support for the Pueblo's Budget five demands, affordable housing, resources for young people 14-24 years old, housing supportive services navigation, and simultaneous interpretation.

Councilwoman Pastor requested a Human Services staff member speak to Ms. Pita.
16. Maria Sanchez expressed support for the Pueblo's Budget five demands.
17. Craig Tribken expressed support for early childhood education centers and homeless solutions.
18. Vania Guevara expressed support for the Pueblo's Budget five demands and commented on park ranger staffing concerns.
19. Maria Cecilia expressed support for free public transportation.

20. Miros Domenzain expressed support for the Pueblo's Budget five demands and navigable processes for accessing housing supportive services.
21. Beatriz García submitted a comment card requesting parks improvements including lighting, activities for children over 10 years old, more shaded benches, and access to clean water.
22. Suzanne Day expressed support for bicycle infrastructure, safe passage for vulnerable road users, bike lane maintenance, and increased attention to speeding laws and illegal parking in bike lanes.
23. Meli Acevedo expressed support for the Pueblo's Budget five demands and commented on park ranger staffing concerns.
24. Marla Avalos submitted a comment card requesting parks and public bathrooms stay open for longer hours.
25. Annie Eldon requested \$1 million in funding for protected bike lanes on 3rd Street and expressed concern over cars parked illegally in bike lanes.
26. Israel Valencia submitted a comment card requesting streets improvements and more homeless shelters.
27. Argelia Garcia submitted a comment card expressing support for the Pueblo's Budget five demands.
28. Glina Martinez submitted a comment card requesting streets maintenance.
29. Humberto Morales expressed support for the Pueblo's Budget five demands and requested more homeless shelters.
30. Tomcesa Coconi submitted a comment card requesting school, park, and street safety.
31. Marta Hurtado submitted a comment card requesting more clean public bathrooms available 24/7 in parks.
32. Guadalupe Ramirez submitted a comment card requesting more clean public bathrooms available 24/7 in parks.
33. Blanca Thanez submitted a comment card expressing support for the Pueblo's Budget five demands, affordable electricity, and safe neighborhoods.
34. Natiridad Moreno submitted a comment card expressing support for the Pueblo's Budget five demands and emphasized parks improvements and free public transportation.

35. Jorge Gonzalez expressed support for the Pueblo's Budget five demands and requested more homeless solutions.
36. Yolando Torres expressed support for community resources that help adults and children develop their skills, free access to Wi-Fi, and places for children to do activities outside of their home.
37. Teodora Mejia Gaspar expressed support for the Pueblo's Budget five demands, streets maintenance, and mental health resources.
38. Lesley Chavez submitted a comment card expressing support for the Pueblo's Budget five demands and emphasized home weatherization program expansion and free public transportation.
39. Gloria Guadalupe Vazquez submitted a comment card expressing support for the Pueblo's Budget five demands and emphasized the need for more bathrooms available 24/7.
40. Irma Morales Pacheco expressed concern over the housing crisis, advocated for a housing program that is more accessible for the working class, and expressed support for free and more efficient public transit.

Councilwoman Guardado thanked the public for their comments and noted comment cards would be documented by City staff.

Councilwoman Guardado adjourned the meeting at 8:52 p.m.

Respectfully submitted,

Danielle Vermeer
Management Fellow

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COUNCIL DISTRICT 7
DESERT WEST ACTIVITY CENTER
APRIL 11, 2023 at 8:30 a.m.**

Deputy City Manager Mario Paniagua opened the community budget hearing at 8:30 a.m. by welcoming those in attendance and thanking them for their participation. Mr. Paniagua introduced the Spanish interpreter who briefly introduced herself and provided instructions for anyone needing interpretation.

Mr. Paniagua emphasized the importance of the budget hearings as the proposed budget is developed and encouraged attendees to complete comment cards.

Mr. Paniagua introduced Vice Mayor Yassamin Ansari who thanked the public for attending and participating in the budget process. Vice Mayor Ansari shared highlights in the successes and upcoming projects in District 7.

1. Rebecca Perrera spoke in support of employee compensation, homeless services outreach, community engagement positions, a Parks volunteer coordinator position, and third shift park rangers. Ms. Perrera also requested development of Rogers Ranch Park in Laveen to be added in the five-year CIP.
2. Craig Tribken requested \$250,000 in funding for the Phoenix Day early childhood education center and shelter for the homeless.
3. Sammy Quema requested funding for safe alleys with lighting and fencing in the M.C. Cash neighborhood and addressing drug activity. They also requested assistance for City of Phoenix retirees with medical-related expenses.
4. Blanca Abarca requested more bilingual public hearings and hearings outside of business hours. Ms. Abarca discussed public health and safety concerns in the Latino community. She also requested programs targeting drug use and crime prevention, free WiFi, free public transit, a hospital, and a Fire Station in south Phoenix.
5. Isabel Garcia expressed support for free WiFi, public transit, expanded home weatherization efforts, public bathrooms available 24/7, and improvements to playground equipment at Sueño Park. Ms. Garcia also requested budget hearings scheduled after business hours.
6. Jennifer Rouse requested additional funding for public safety, Rogers Ranch Park, gated alleys in the M.C. Cash neighborhood, free public transit, hybrid budget hearings, and additional full-time City of Phoenix employees.

7. Annie Eldon requested \$1 million to protect and enhance bicycle lanes. Ms. Eldon also requested a program to ticket and fine motorists illegally parked in bike lanes and virtual or hybrid budget meetings.
8. Lisa Perez expressed support for employee compensation and improved infrastructure, such as restaurants, city services, and community centers. She also expressed support for hybrid and virtual budget hearings and additional police officers, including support for officers.

Vice Mayor Ansari thanked the public for their comments and noted her commitment to taxpayers.

Vice Mayor Ansari adjourned the meeting at 9:37 a.m.

Respectfully submitted,

Christina Chavez
Administrative Secretary

**SUMMARY MINUTES
COMMUNITY BUDGET HEARINGS
COMMUNITY-WIDE HEARING (VIRTUAL AND IN-PERSON)
CITY COUNCIL CHAMBERS
APRIL 11, 2023 at 5:30 PM**

Deputy City Manager Mario Paniagua opened the community budget hearing at 5:31 p.m. by welcoming those in attendance and thanking them for their participation. Mr. Paniagua introduced the Spanish interpreter who briefly introduced himself.

Mr. Paniagua emphasized the importance of the budget hearings as the proposed budget was developed and encouraged attendees to sign up to speak.

1. Annie Eldon expressed disappointment that no council members attended the meeting and asked for their participation at future virtual budget hearings. Ms. Eldon requested funding for protected bike lanes and a program to ticket and fine motorists illegally parked in bike lanes. She also expressed support for permanent virtual or hybrid budget and community meetings.

Mr. Paniagua emphasized Ms. Eldon's comments would be shared with all the Council members and that Councilwoman Stark was watching the budget hearing live.

2. Carmen Terrell spoke against park security, stating the funds could be better spent elsewhere. Ms. Terrell questioned funding levels for Police and the quality of their service. She expressed concern for people being mistreated related to homelessness and mobile home parks. Ms. Terrell suggested the addition of summer youth programs at City recreation centers, more money spent on streets, decreased wait time for buses, and the purchase and conversion of abandoned and vacant corporate properties to accommodate low-income and homeless residents.
3. Ed Hermes noted his appreciation for the virtual budget hearing. Mr. Hermes requested improvement in the frequency of light rail trains and buses. He also spoke in favor of integrated protected bike lanes, structural improvements to parks, specifically Steele Indian School Park, more funding for sidewalks, ticketing people blocking bike lanes and sidewalks, expanded after school and summer school programs, and increasing the accessibility of preschool.
4. Michael Ruiz requested expansion of the weatherization assistance program for low-income families.
5. Dan Penton expressed support for virtual meetings. Mr. Penton requested funding for transportation improvements to the Baseline Corridor, including biking, walking, public transportation, and safe crossings. He also spoke in

support of the pay initiative for City employees and after school programs. Mr. Penton suggested addressing City staffing shortages by implementing curriculum specific to City positions and adding internship opportunities. He also spoke in favor of ticketing people for parking in bike lanes and on multiuse trails and suggested adding an advisory in construction zones warning of the potential exposure to valley fever.

6. Max Clark requested additional funding for bicycle infrastructure. Mr. Clark also requested funding for paving and lighting of canals, additional traffic signals, and a small street sweeper and a crew to sweep protected bike lanes.

Mr. Paniagua thanked everyone for attending the virtual hearing and making comments and thanked Councilwoman Stark for attending virtually. He adjourned the meeting at 6:16 p.m.

Respectfully submitted,

Stacey Obal
Senior Budget and Research Analyst

**SUMMARY MINUTES
COMMUNITY BUDGET HEARING
CITYWIDE - YOUTH
CENTRAL HIGH SCHOOL
APRIL 11, 2023 at 6:00 p.m.**

Assistant City Manager Lori Bays opened the community budget hearing at 6:01 p.m., welcoming those in attendance and thanking Central High School for the use of the facility.

Ms. Bays introduced the Spanish language interpreter who introduced herself and provided instructions for anyone needing interpretation. Ms. Bays commented on the importance of the budget hearings on the development of the fiscal year 2023-24 proposed budget.

Councilmember Laura Pastor welcomed everyone to the hearing. Vice Mayor Yassamin Ansari provided introductory remarks. Following the video, Ms. Bays opened the hearing to public comments:

1. John Walker expressed support for more funding for bike infrastructure such as physically separated, protected bike lanes. He expressed his thanks for recent city work on bike infrastructure and renovations on Third Street.
2. Jeremy Thacker expressed support for eliminating municipal golf to conserve water and use the land for alternative uses that would serve more residents such as additional parks or affordable housing. He also suggested the City Open Checkbook show more financial transactions and data tied to related city ordinances.

Ms. Bays thanked the public and staff for attending and reiterated the options for public comment.

Ms. Bays adjourned the hearing at 6:22 p.m.

Respectfully submitted,

Genevieve Siri
Budget and Research Analyst

ATTACHMENT B

VOICEMAIL, ELECTRONIC, AND WRITTEN BUDGET COMMENTS RESPONDED TO April 8, 2023 – April 14, 2023, AND SOCIAL MEDIA STATISTICS

Emails

1. Abhinav Bansal sent an email in support of funding to create cricket pitches at Sereno Park, Buffalo Ridge Park, Turtle Rock Basin Park, and Sandpiper Park.
2. Azad Kumar sent an email in support of funding to create cricket pitches at Sereno Park, Buffalo Ridge Park, Turtle Rock Basin Park, and Sandpiper Park.
3. Pavan I. sent an email in support of funding to create cricket pitches at Sereno Park, Buffalo Ridge Park, Turtle Rock Basin Park, and Sandpiper Park.
4. Vinay sent an email in support of funding to create cricket pitches at Sereno Park, Buffalo Ridge Park, Turtle Rock Basin Park, and Sandpiper Park.
5. Ivtej Bakshi sent an email in support of funding to create cricket pitches at Sereno Park, Buffalo Ridge Park, Turtle Rock Basin Park, and Sandpiper Park.
6. Sudhaker sent an email in support of funding to create cricket pitches at Sereno Park, Buffalo Ridge Park, Turtle Rock Basin Park, and Sandpiper Park.
7. Sam Vargas sent an email in support of allocating funds for a Laveen Police Station or substation.
8. Christopher Foundas sent an email in support of allocating additional funds for affordable housing, support for individuals in crisis, and societal protection to prevent the root cause of crime, vandalism, and early mortality in vulnerable populations.
9. The Coalition of East Phoenix sent an email in support of funding to establish a 24/7 phone number to a Park Ranger Supervisor in flatland parks for park visitors needing assistance, create solutions for the different levels of homelessness, and returning homeless court to Phoenix. The Coalition of East Phoenix would also like to reduce Community Bridges, Inc. (CBI's) outreach funding and instead allocate those funds to Human Services and Neighborhood Services outreach teams.
10. James Kucharski sent an email in support of additional funding to develop Roger's Ranch Park, clean-up the Laveen Area Conveyance Channel (LACC), additional Park Rangers, and to address the homeless issue on 51st Avenue and Baseline Road.
11. Sheila Lancelotta sent an email in support of additional funding to develop Roger's Ranch Park, additional Park Rangers, Park Community Coordinators, and additional homeless solutions.

12. Rae Boileau sent an email in support of additional funding to develop Roger's Ranch Park.
13. Kassey Maldag sent an email in support of additional funding to develop Roger's Ranch Park.
14. Matthew Rysdyk sent an email in support of additional funding to develop Roger's Ranch Park.
15. Pablo sent an email in support of additional funding to develop Roger's Ranch Park, Desert Meadows Neighborhood Park, and Paseo Point Park (Samantha Avenue).
16. Rebecca Perrera sent an email in support of additional funding in the FY2024 City budget and 5-Year Capital Improvement Program (CIP) to develop Roger's Ranch Park. Ms. Perrera would also like to see funding allocated to employee compensation, Homelessness Services Outreach and Community Engagement Positions, Parks Volunteer Coordinator Position and third shift Park Rangers.
17. Emily Byrne sent an email in support of additional funding to install additional "healthy giving" signs in the areas of 7th Street and Bell Road and Greenway Parkway. Ms. Byrne would also like additional funds allocated to help with the growing homelessness issue.
18. Vicki Anderson sent an email in support of additional funding to build the pedestrian bridge and bike path from Lincoln Street to the Rio Salado Bridge on Third Street and provide shade on this pedestrian bridge using green infrastructure that is sustainable.
19. Ruth Fellenz 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 Lake Biltmore, 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. Fellenz would also like to temporarily divert funds allocated for unfilled police salaries to provide private security in the I-17 corridor, specifically Cactus Road and 29th Avenue to I-17.
20. Tempe Bicycle Action Group has sent a letter in support of funding allocated for bike lane infrastructure and safety. The letter is attached.

Voicemails

There have been no new voicemails since March 9, 2023.

Social media stats from March 20, 2023, to April 14, 2023, are as follows:

38 City of Phoenix Facebook Posts

- 3,647 views
- 130 likes/reactions
- 37 shares
- 61 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

10 City of Phoenix YouTube Videos (live budget hearings)

- 1,217 views
- 2 comments

One City of Phoenix TikTok post

- 16 likes
- 2 reposts
- 411 views

Respectfully submitted,

Kari Lambert
Administrative Assistant I



T.B.A.G.

Tempe Bicycle Action Group

biketempe.org

PO Box 1884, Tempe, AZ 85280-1884 - info@biketempe.org

To: Budget.Research@phoenix.gov

Dear City Manager Jeff Barton,
Budget & Research Director Amber Williamson,
and the rest of the budget team,

Tempe Bicycle Action Group has members throughout the Valley of the Sun; from Anthem to Ahwatukee and from Avondale to Apache Junction, we ride our bicycles almost everywhere. We ask you to support bicycling in Phoenix by funding these capital improvement projects:

1) Allocate at least \$1 million in funding for bike lanes on 3rd Street from Lincoln to Washington, and from Washington to Roosevelt. These are two different projects that should be built together as their combined length is one mile. Phoenix received a huge federal grant to build the Rio Salado 3rd Street Bridge with a path from the Rio Salado to Lincoln Street. It would look poorly on Phoenix to have a brand new bridge and path that is disconnected from other parts of downtown like Jackson Street and the Convention Center. Please show the United States Department of Transportation that Phoenix is worthy of this award, and that it has the commitment to build nearby pathways that are also sustainable and equitable. Please do the necessary work to build bike lanes on 3rd Street from Lincoln to Roosevelt.

2) There are many miles of canals that need paving and lighting. Thank you for the recent design and beginning of construction on the Grand Canal in Council District 5; now we ask that you allocate at least \$1 million to design and build the Grand Canal multi-use path on the west side of Council District 4 from 27th Ave to 47th Ave.

3) Another canal path that needs attention is the Western Canal from 24th Street to 48th Street. When the Broadway Curve ADOT project is completed, there will be a new pedestrian bridge and path to Tempe and Arizona Mills mall on the Western Canal east of 48th Street. We will need traffic signals on the Western Canal at 48th Street, 40th Street and 32nd Street to safely connect south Phoenix residents to Tempe. Please allocate at least \$1 million to complete this project, and do the equitable and safe thing for District 8.

4) Allocate at least \$1 million in funding for a small street sweeper and crew for newly constructed and future protected bike lanes. As far as we know, the bike lanes on 15th Ave south of Van Buren to Jefferson have never been swept or maintained and are now quite ugly and unattractive. Is this the fate of the new protected bike lanes on 3rd Ave from Roosevelt to McDowell, and eventually, McDowell to Thomas?

Thank you for your service to the residents of Phoenix. Designating more budget toward protected bike lanes and signalized intersections will create a safer environment for the community and save lives. We hope you will take all of this into consideration.



Steven Gerner
President, Tempe Bicycle Action Group

steven@biketempe.org

PO Box 1884, Tempe, AZ 85280

<http://BikeTempe.org>





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 11. 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 and 7. No submissions were received from Districts 2 and 8.

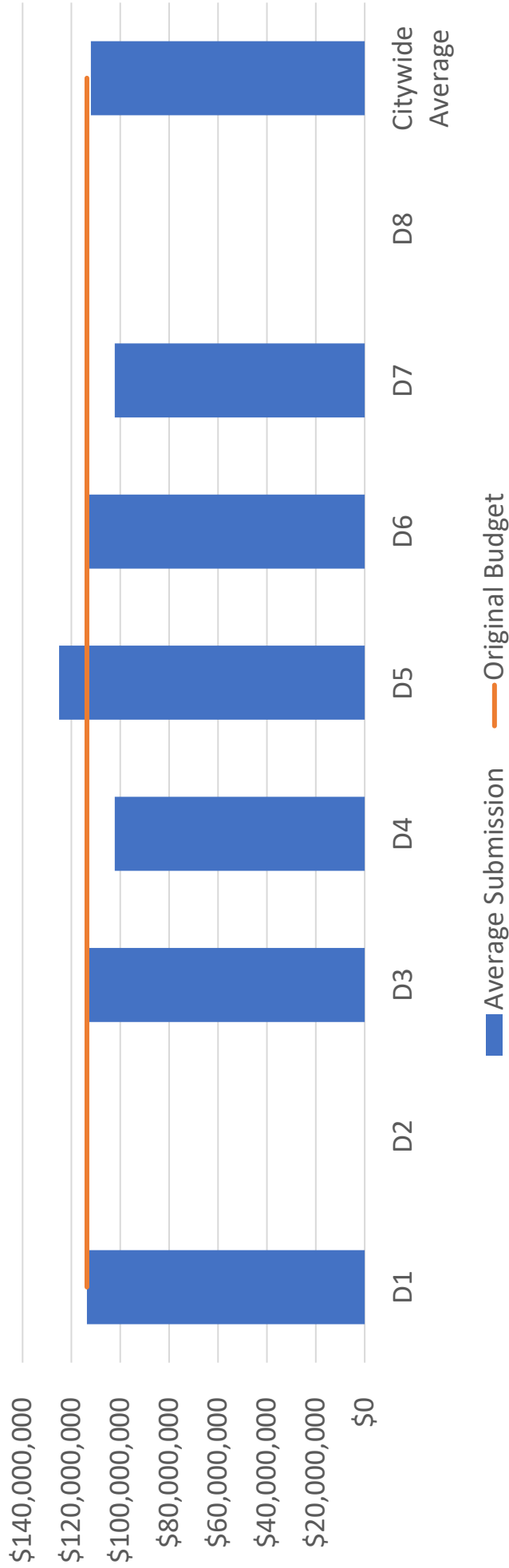
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Non-Departmental Set-Asides – Employee Compensation

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.



Employee Compensation

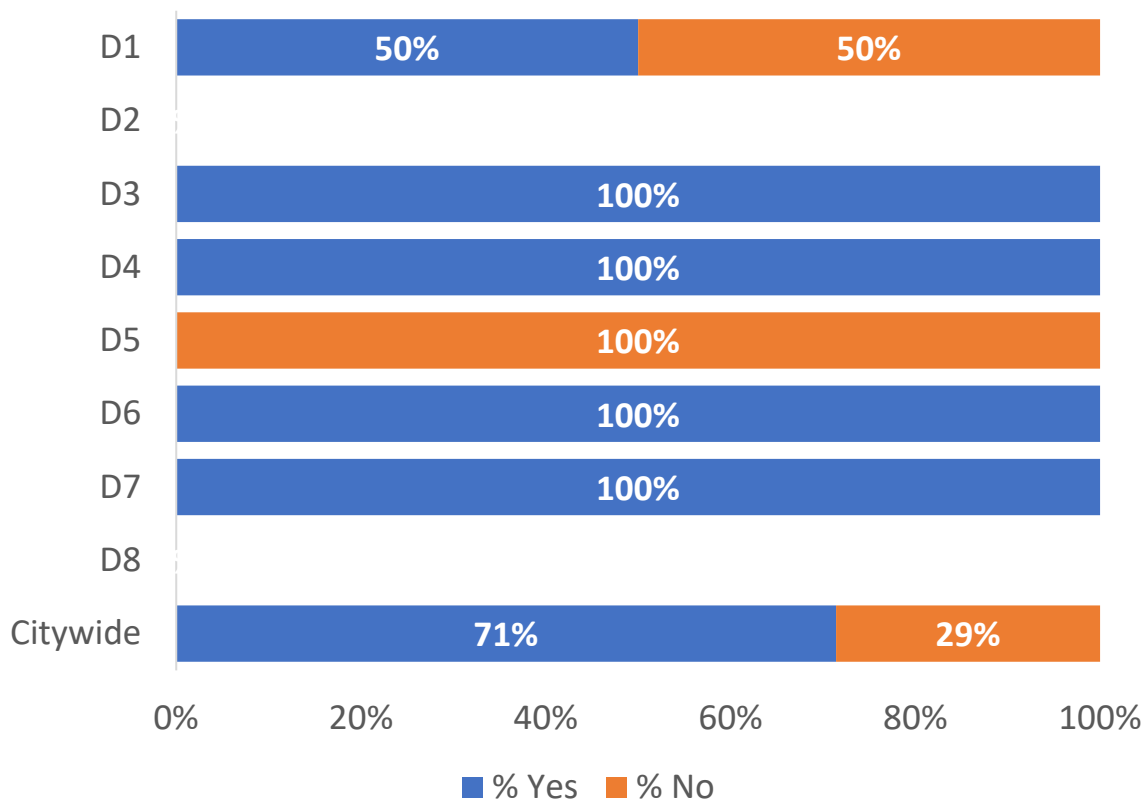
Comments:

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.

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.

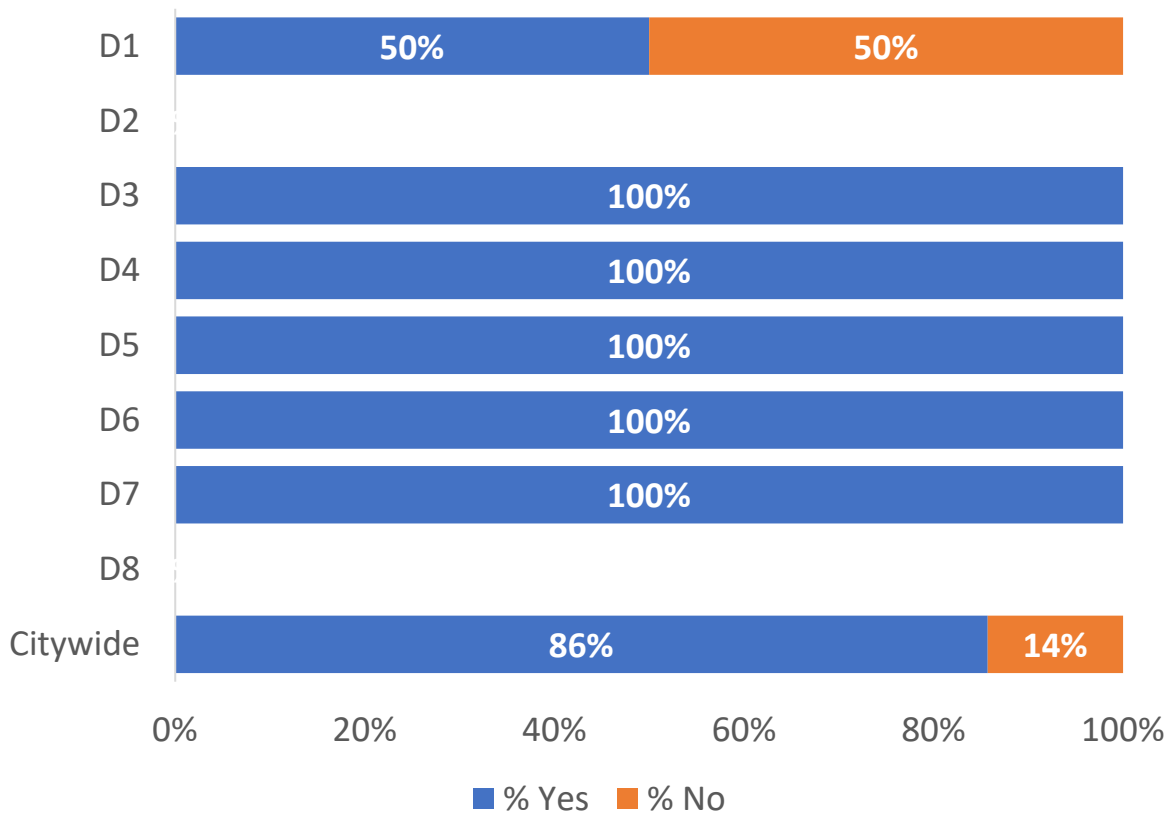


number of submissions (N) = 7

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.

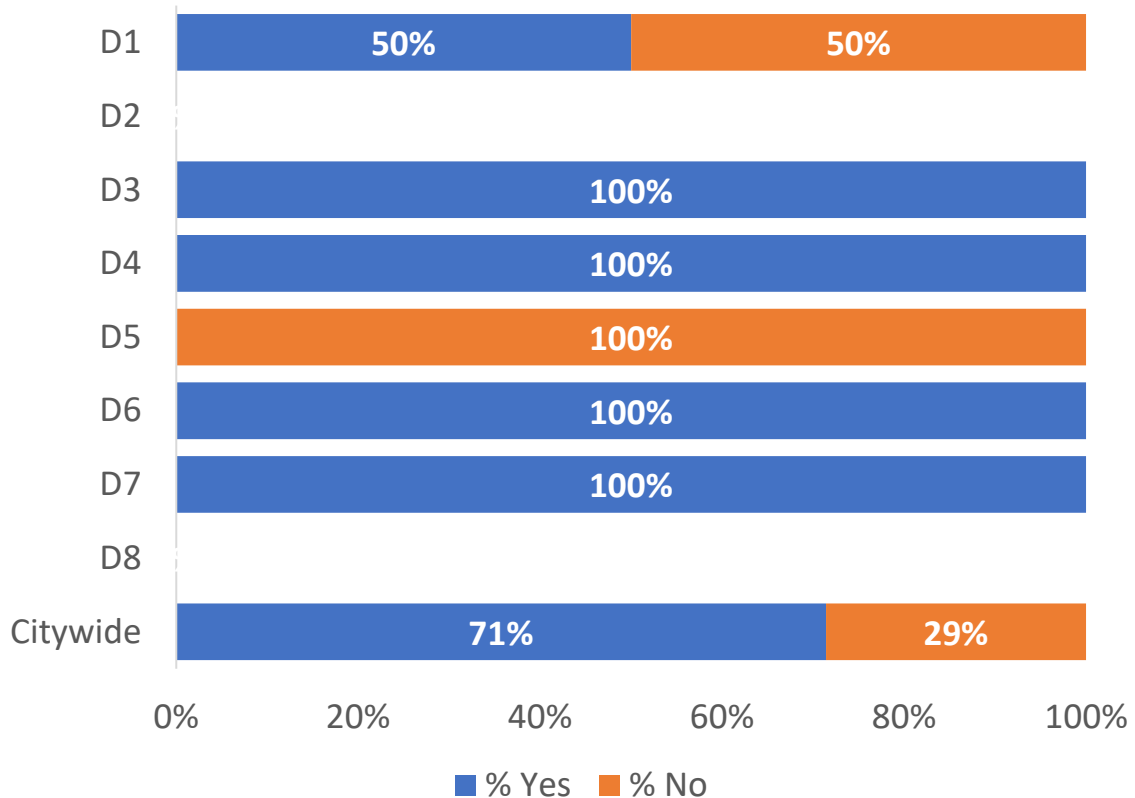


N = 7

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.

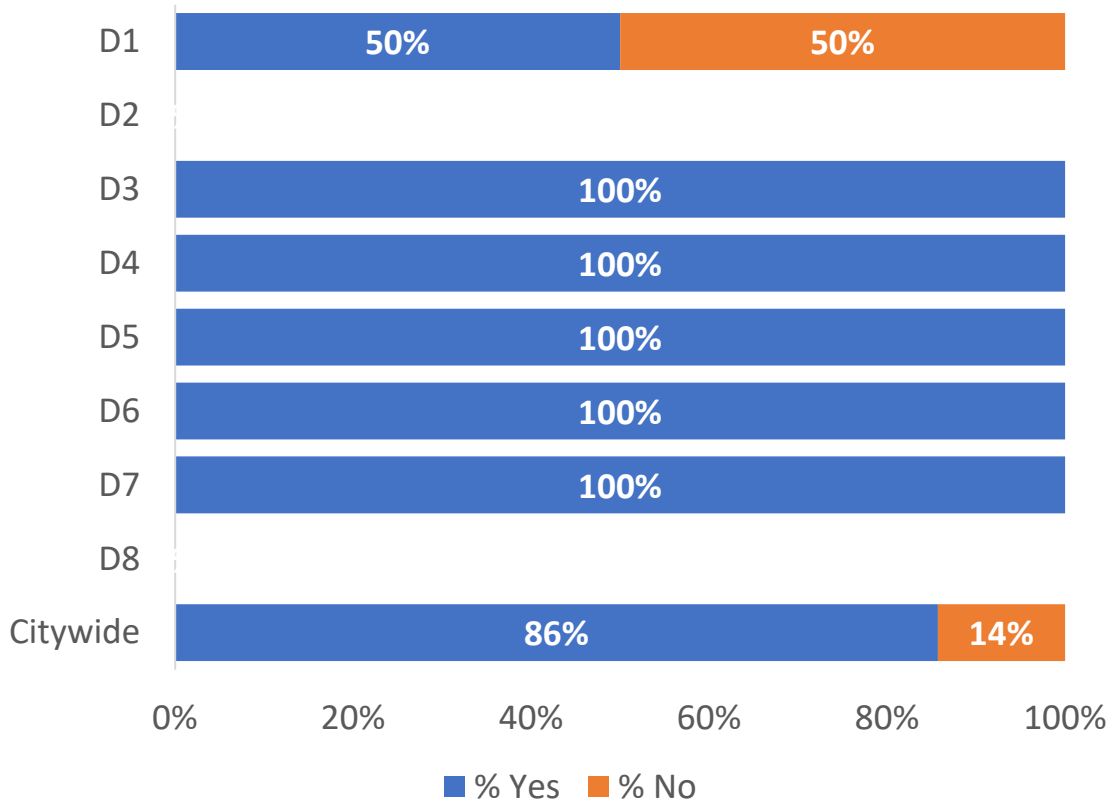


N = 7

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.

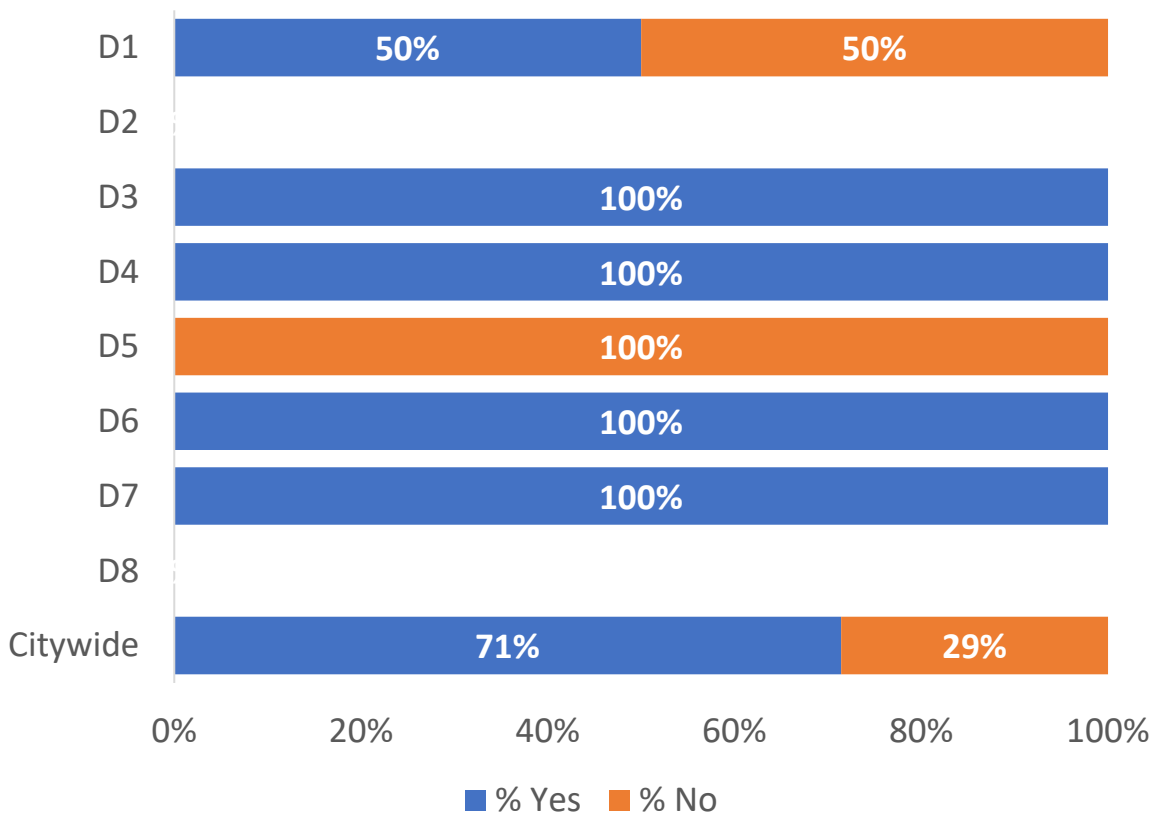


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Continuity of Services for Vulnerable Populations

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 = 7

Continuity of Services for Vulnerable Populations

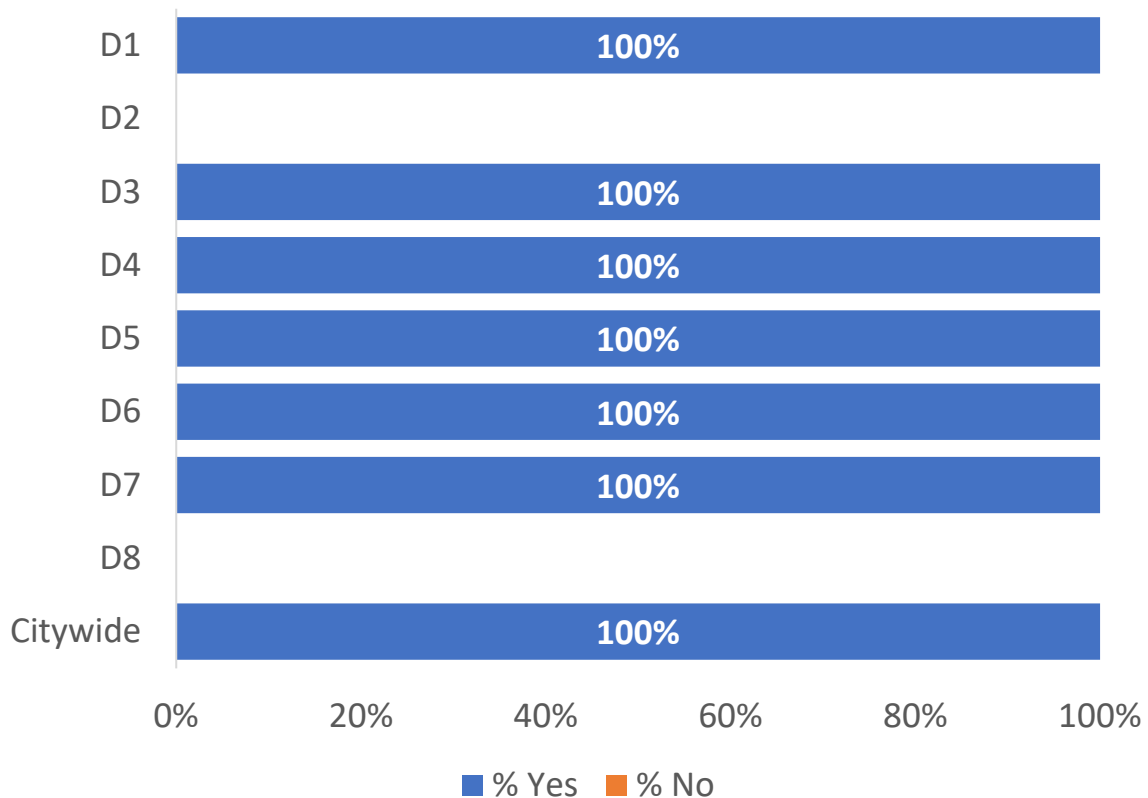
Comments:

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.

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.

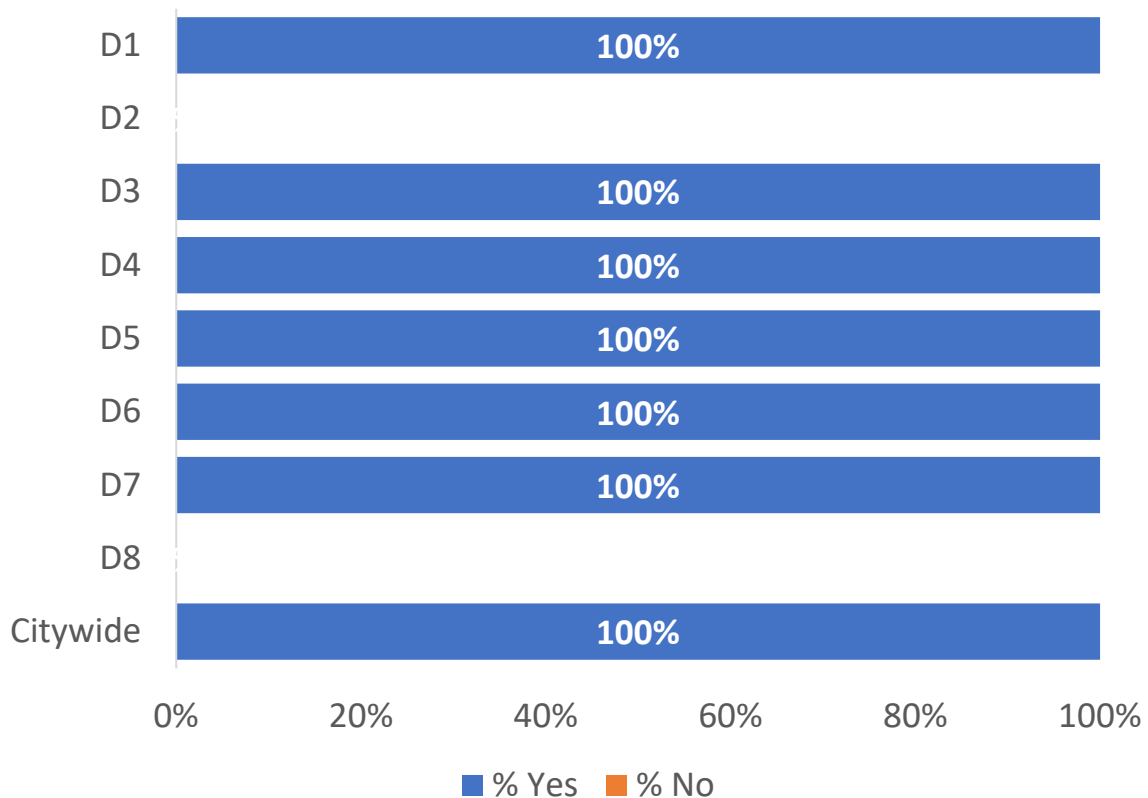


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

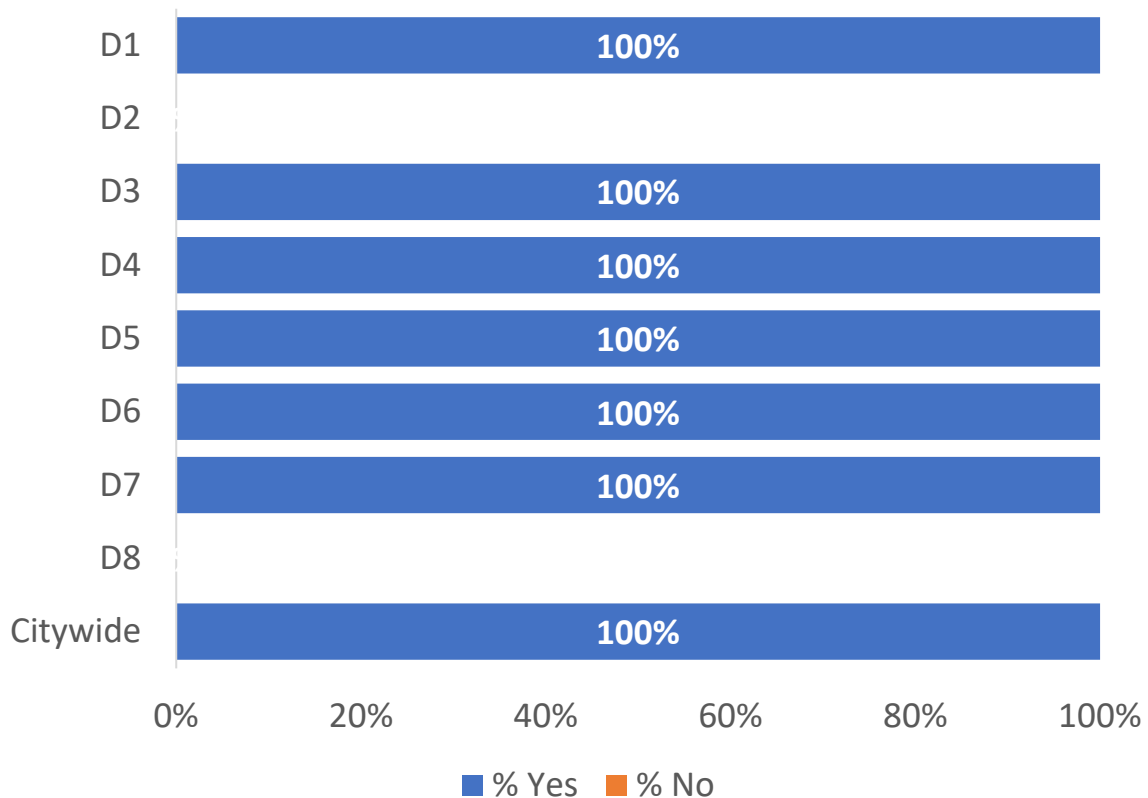


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

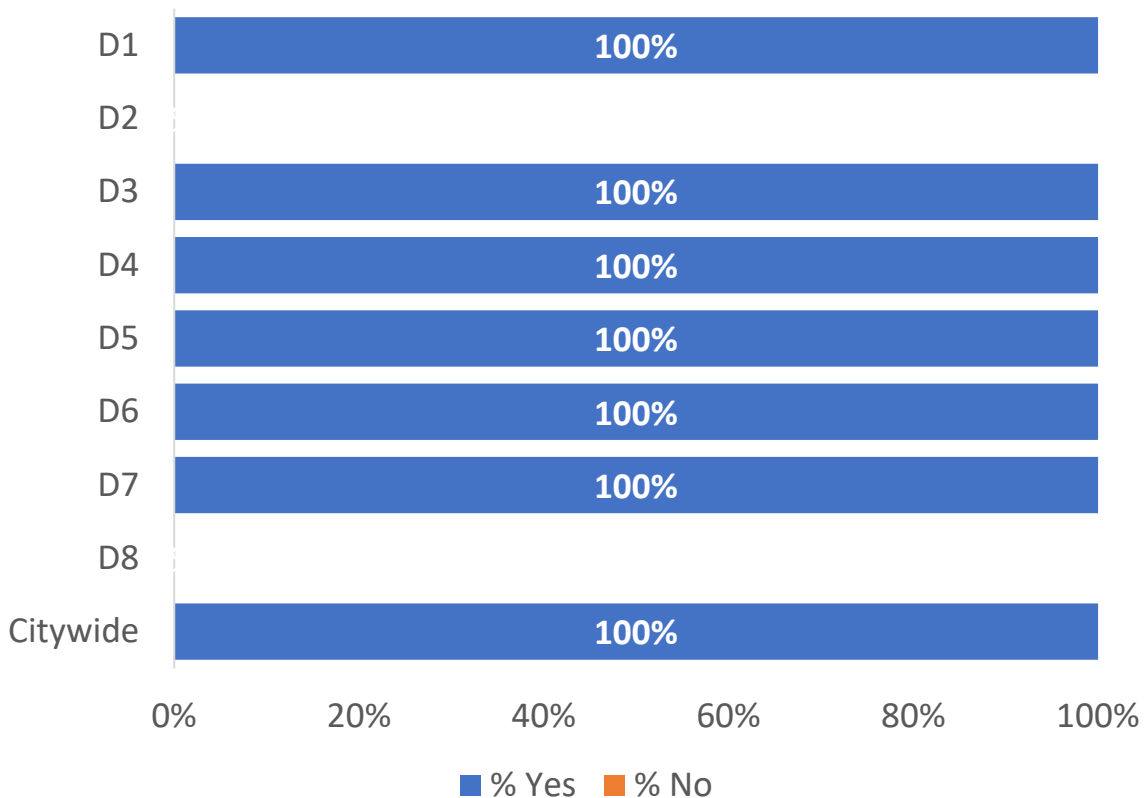


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

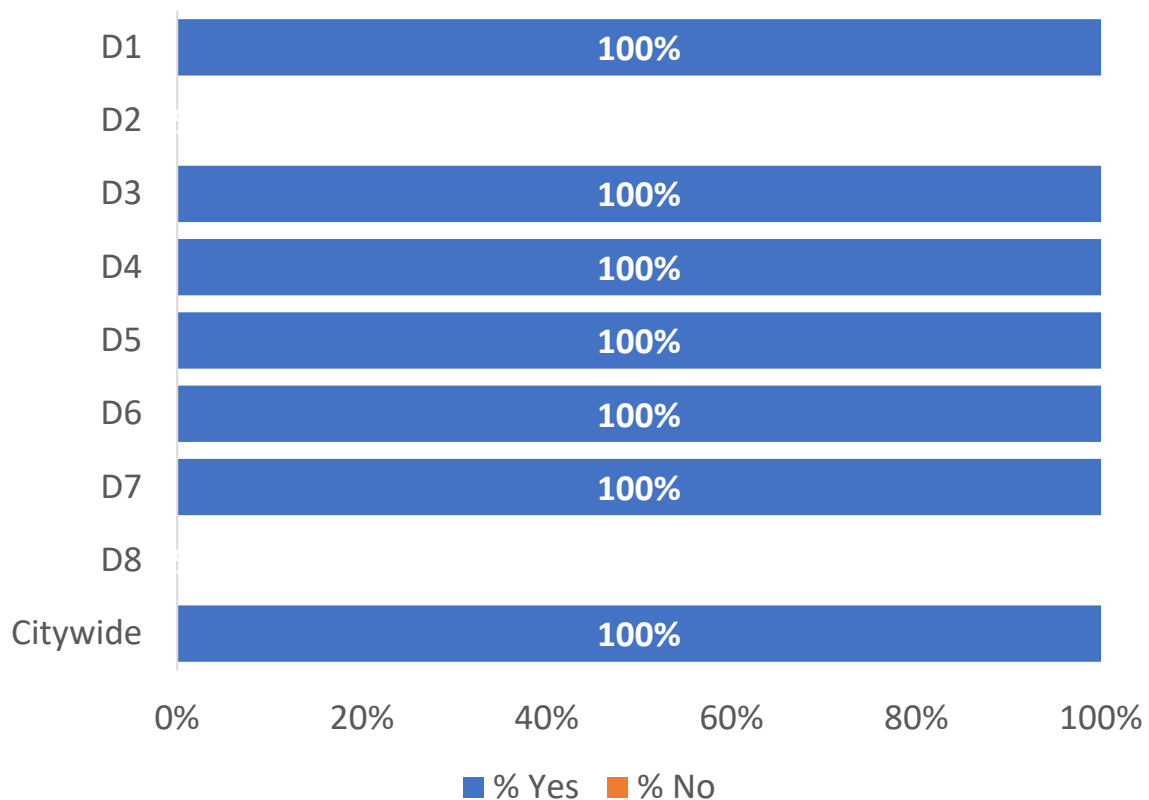


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

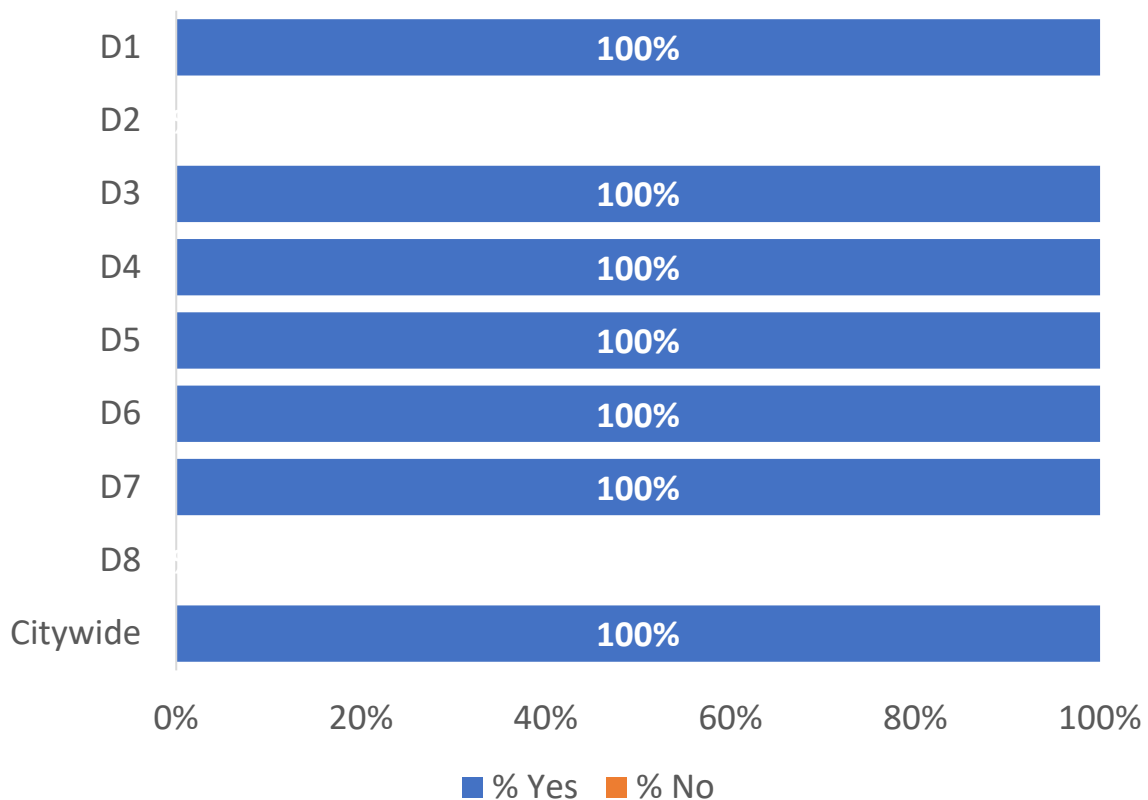


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

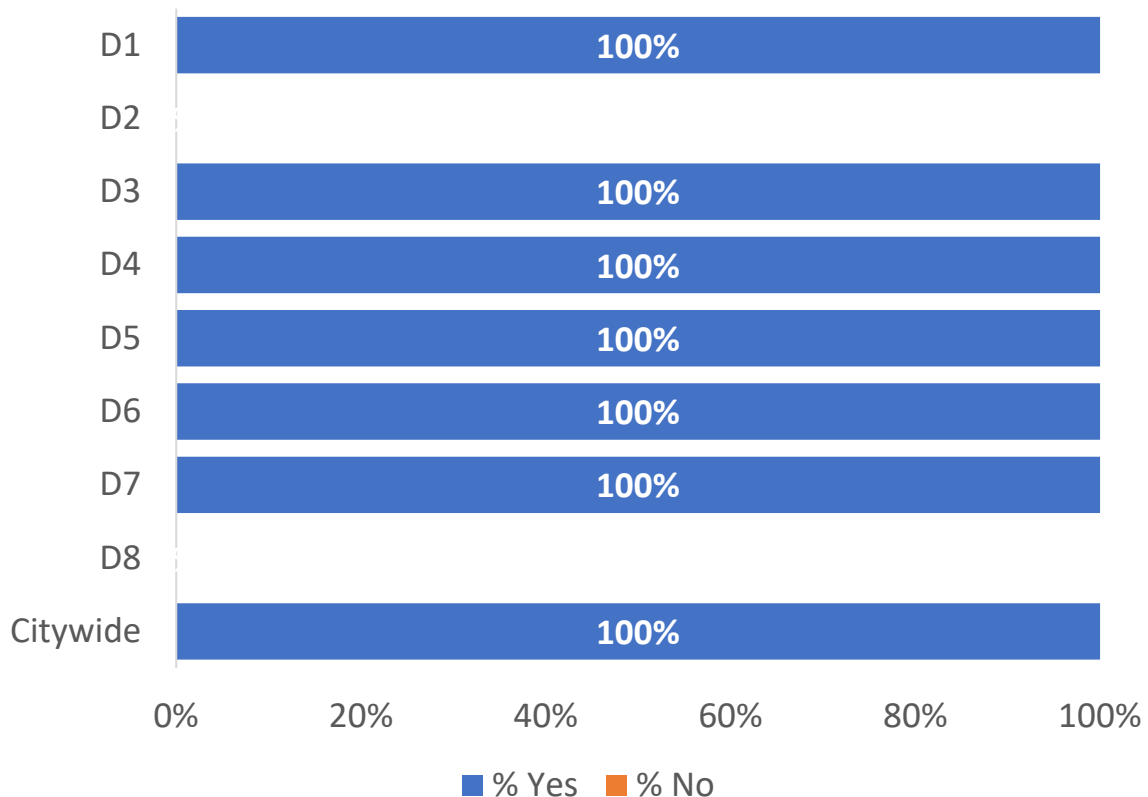


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

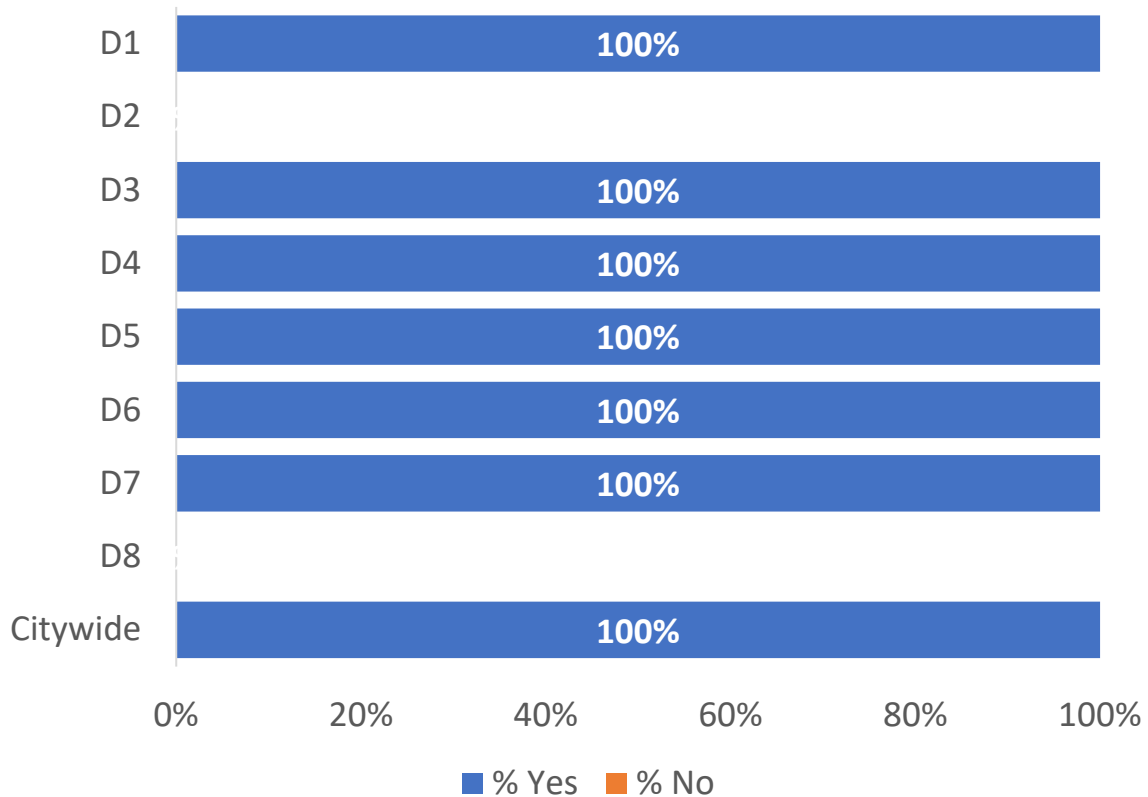


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

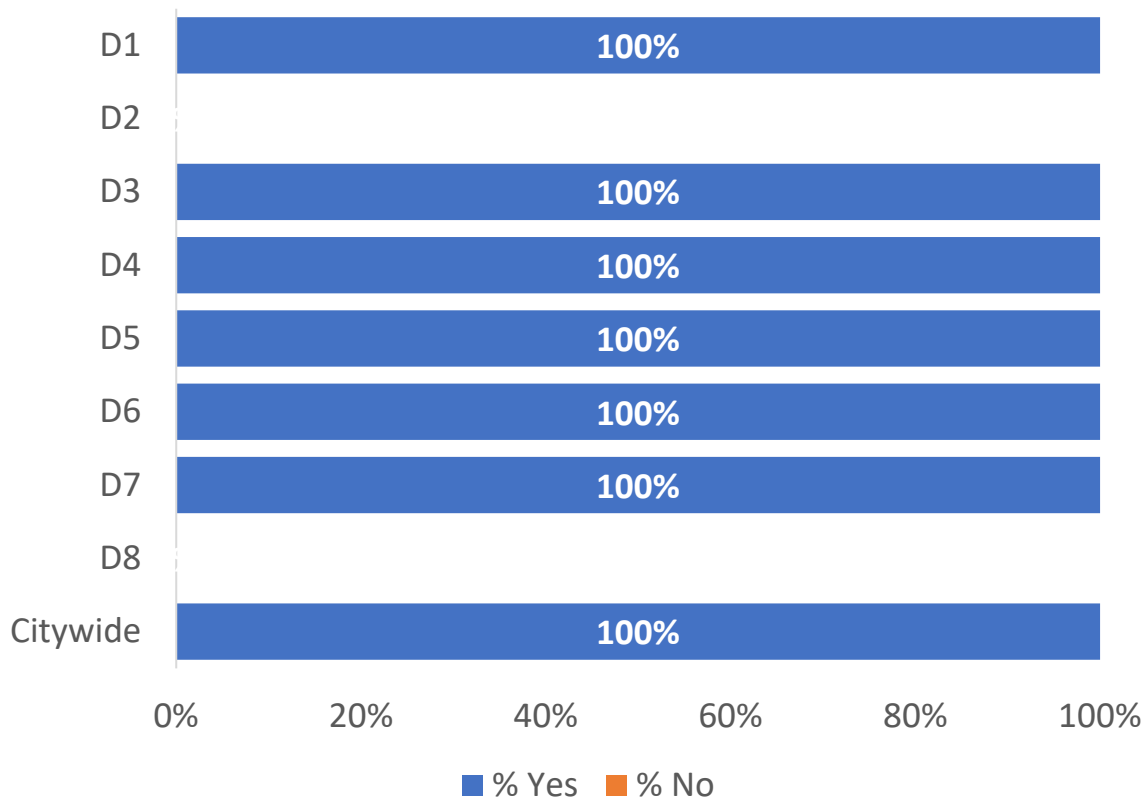


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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.

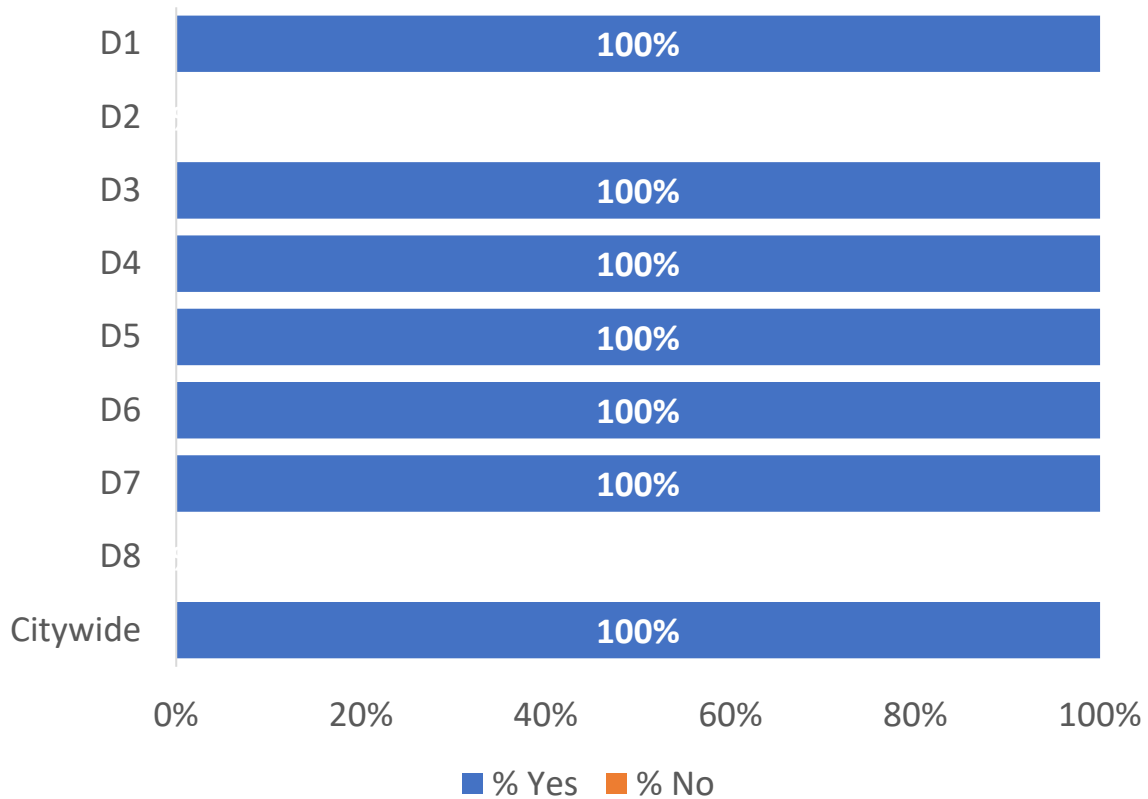


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Enhanced Public Safety Responsiveness and Criminal Justice Support

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 = 7

Enhanced Public Safety Responsiveness and Criminal Justice Support

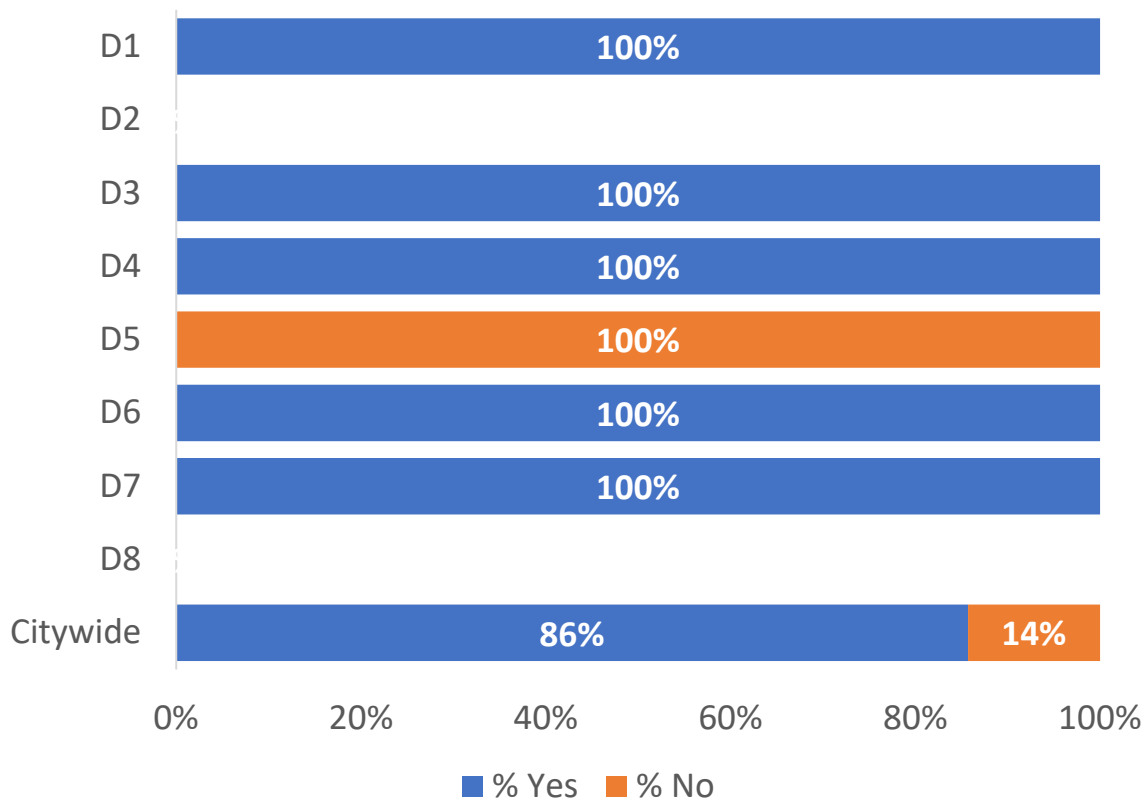
Comments:

No comments were submitted.

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.

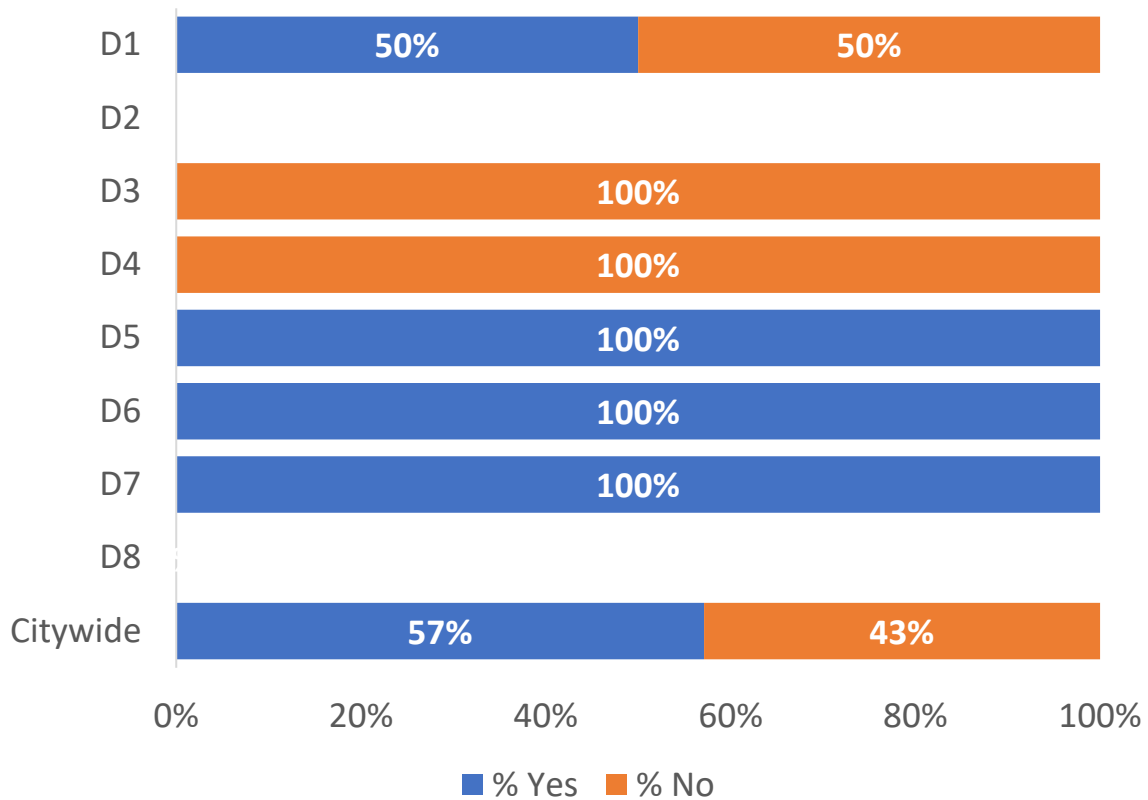


number of submissions (N) = 7

Healthy Neighborhoods and Community Enrichment

Neighborhood 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.

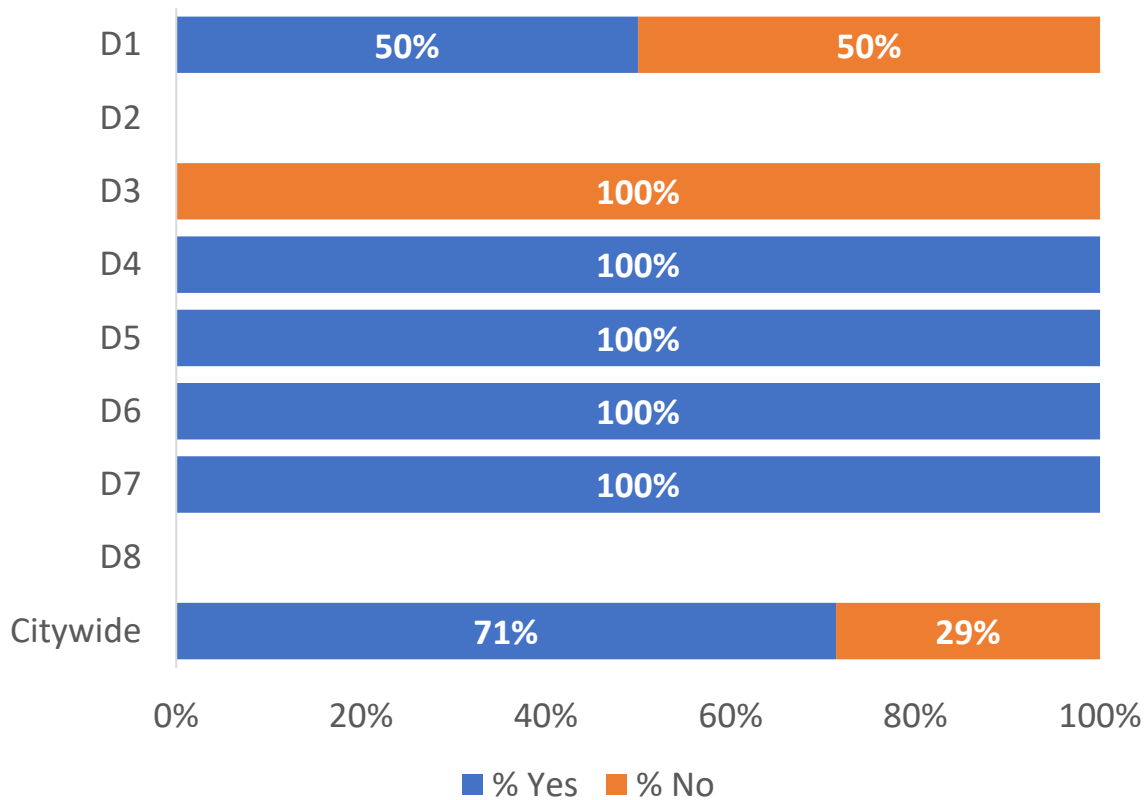


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Healthy Neighborhoods and Community Enrichment

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.

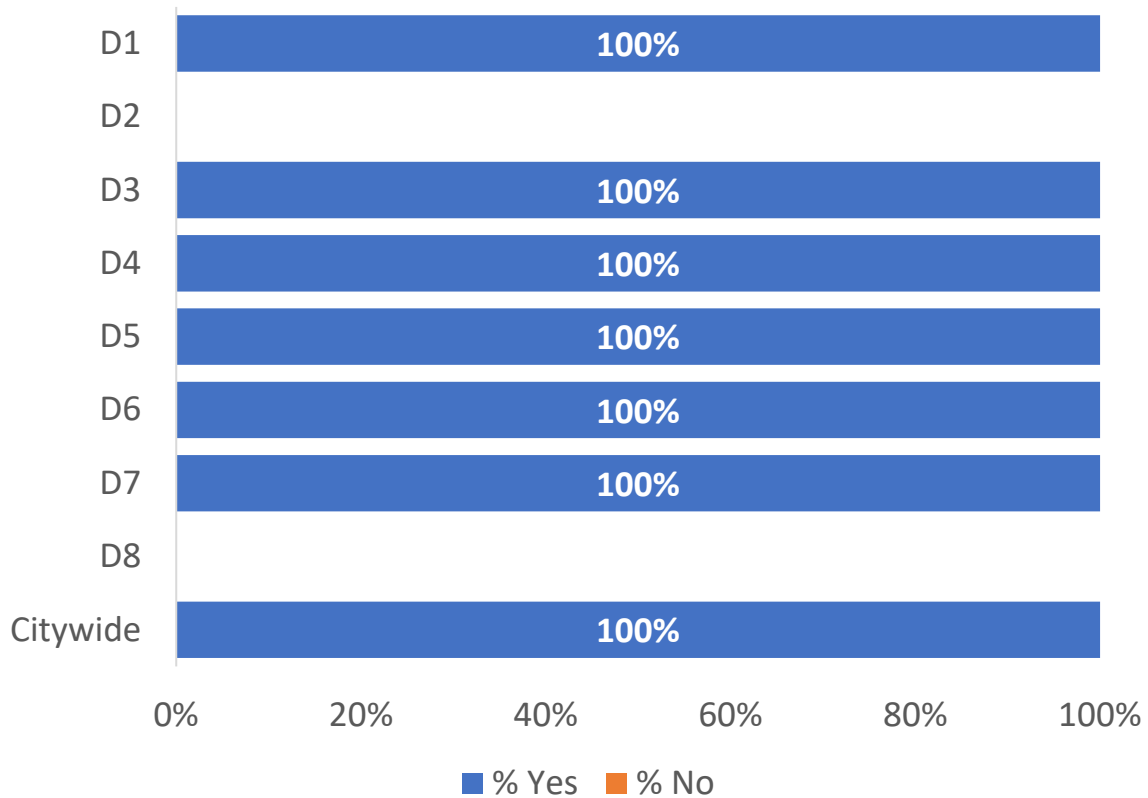


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Healthy Neighborhoods and Community Enrichment

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.

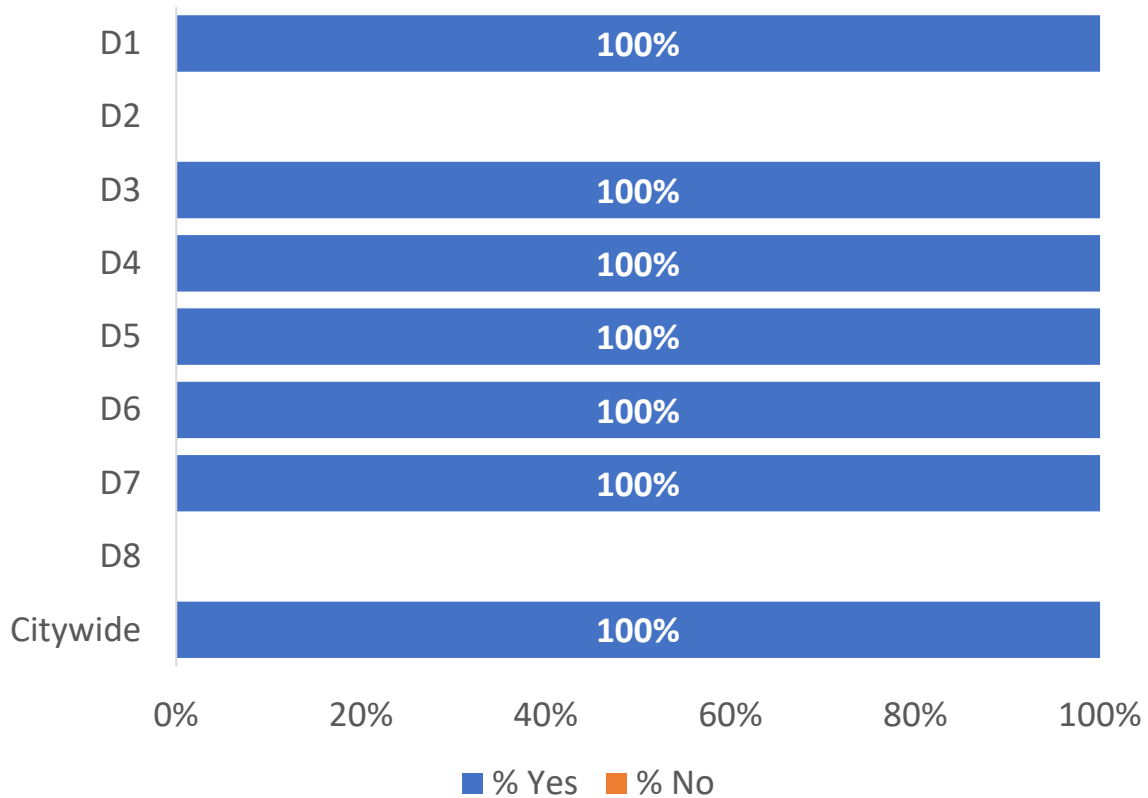


N = 7

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.

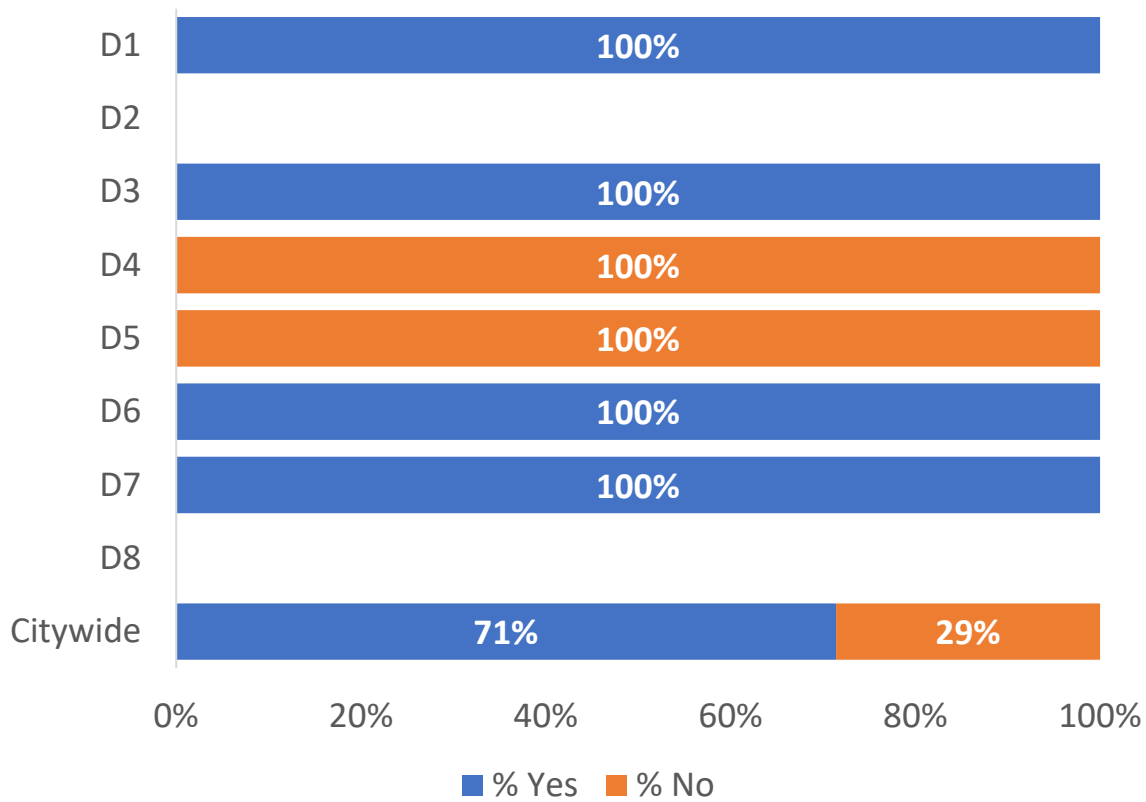


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Healthy Neighborhoods and Community Enrichment

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.

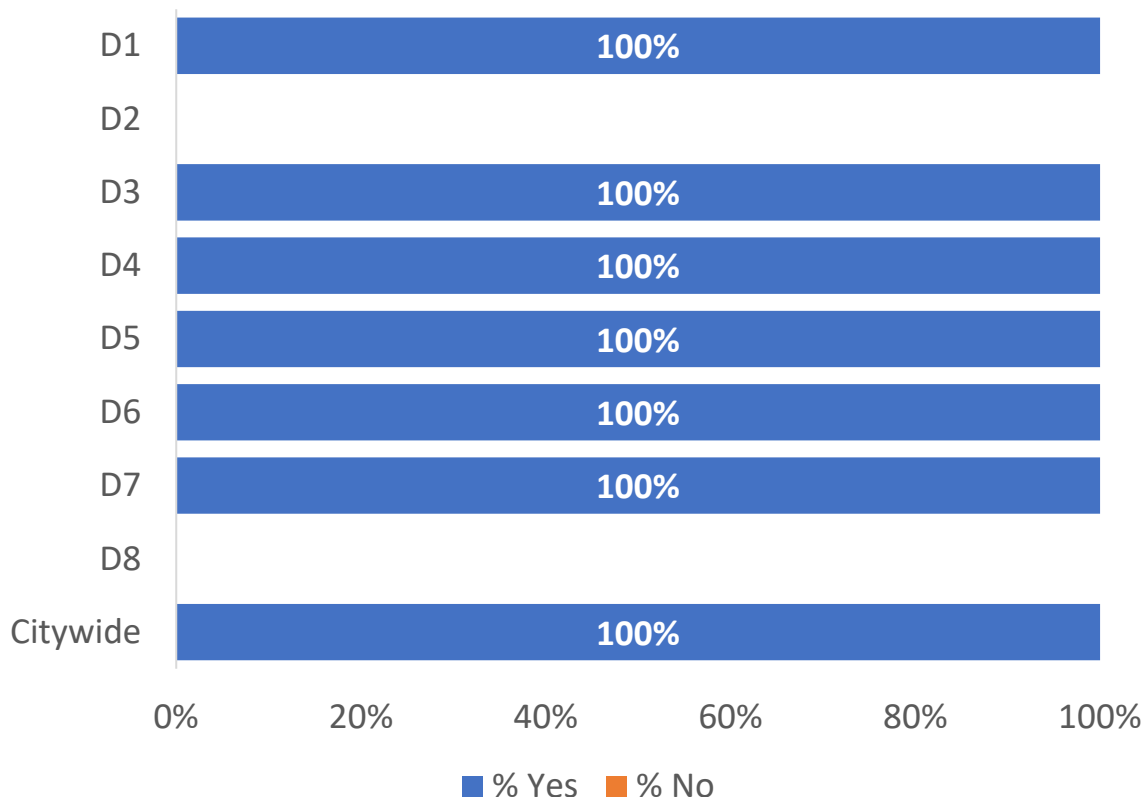


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Healthy Neighborhoods and Community Enrichment

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

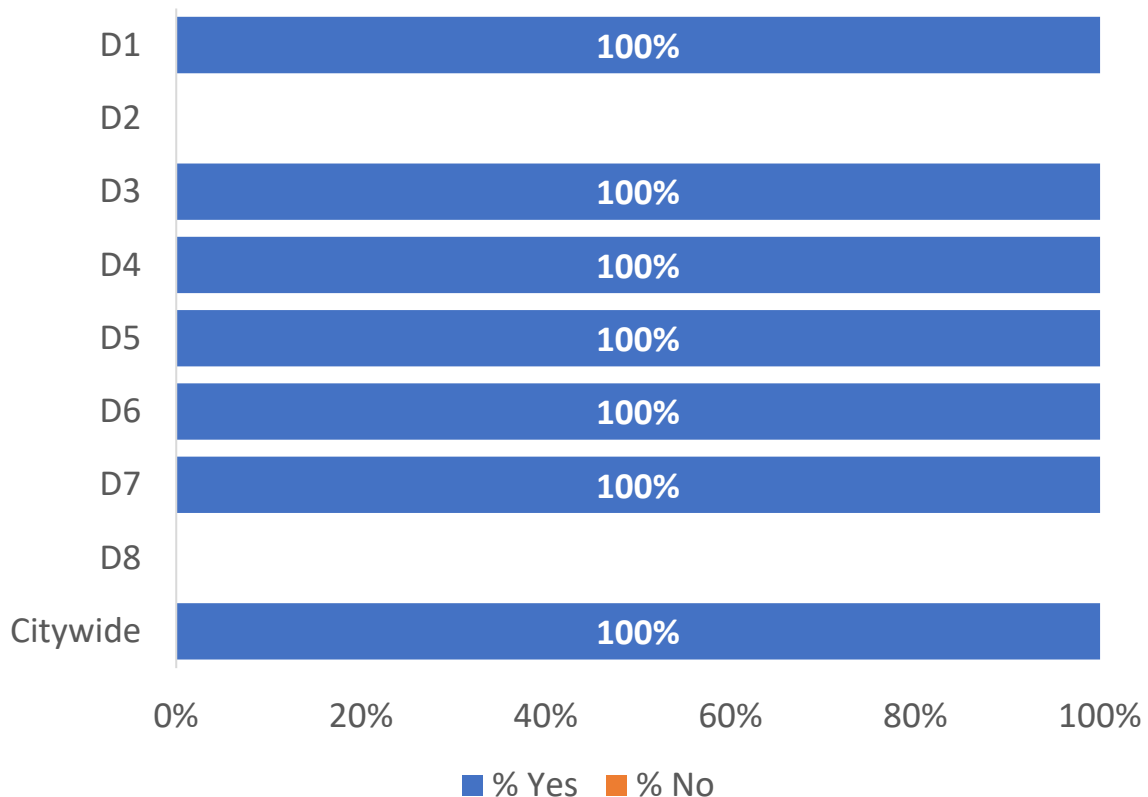
Add funding for an additional Forestry crew consisting of one Parks Foreman, two Urban Forestry Technician, and two Equipment Operator II positions. The Forestry section provides citywide tree planting, tree maintenance activity, technical support, and 24/7 emergency response. Additional staff are needed 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.



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Healthy Neighborhoods and Community Enrichment

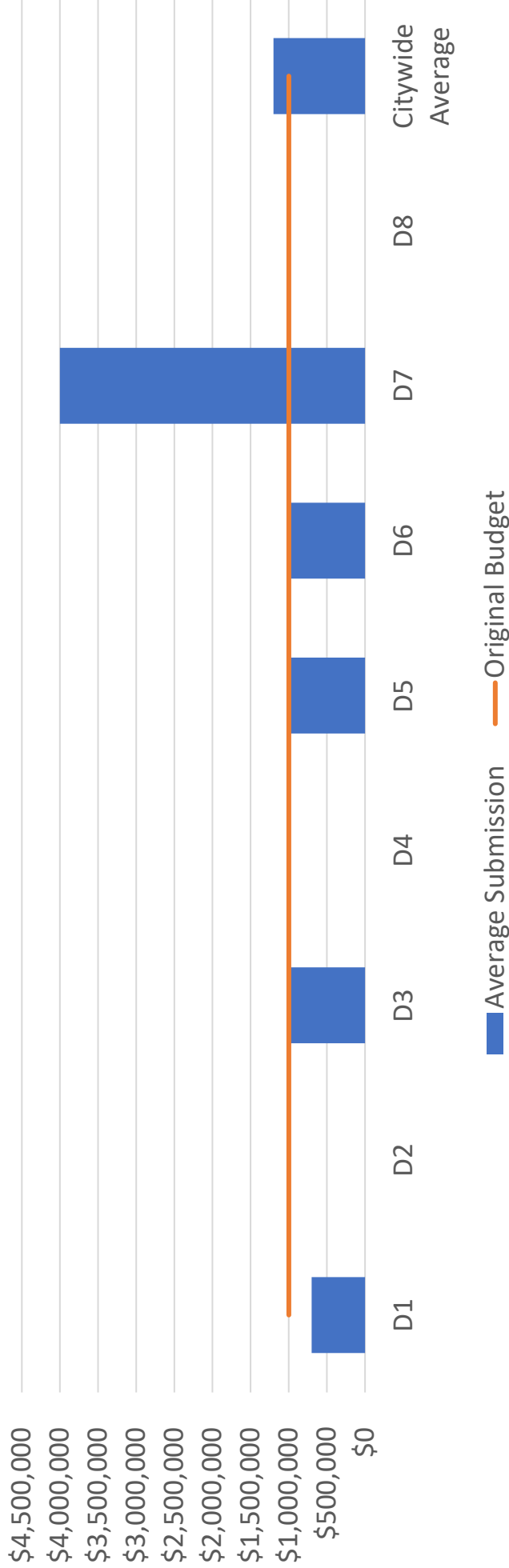
Comments:

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.



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	\$700,000	\$0	\$1,000,000	\$0	\$1,000,000	\$1,000,000	\$4,000,000	\$0	\$1,200,000
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	(\$300,000)	(\$1,000,000)	\$0	(\$1,000,000)	\$0	\$0	\$3,000,000	(\$1,000,000)	\$200,000

Community Input

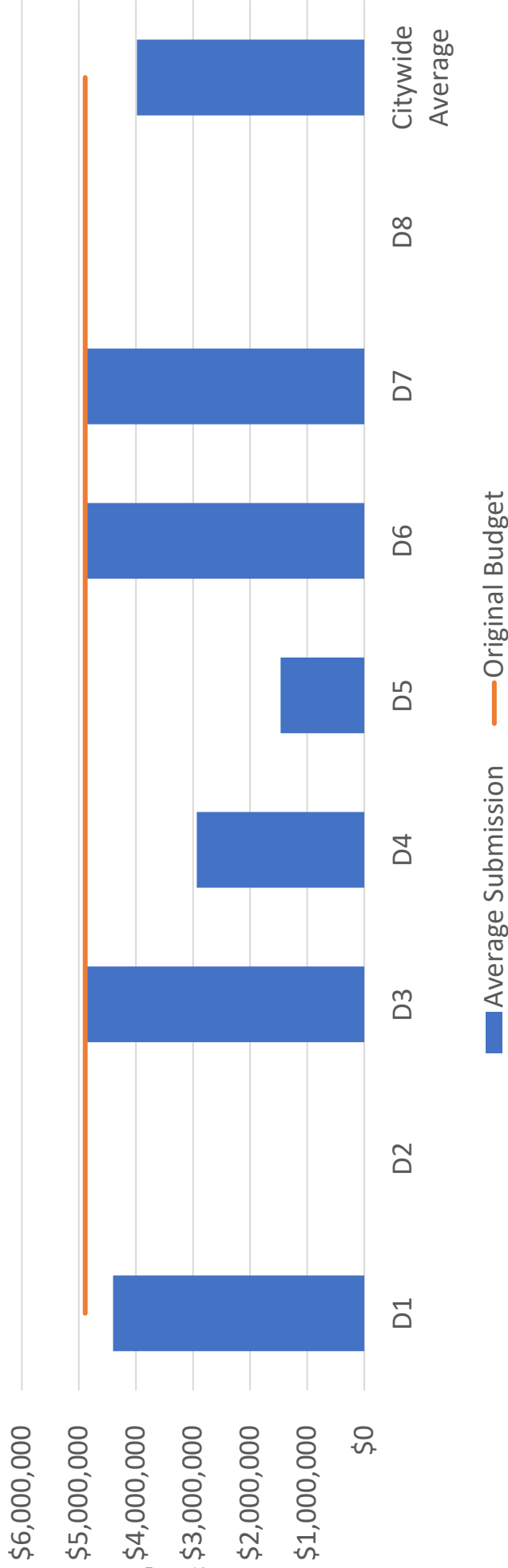
Comments:

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.



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	\$4,400,100	\$0	\$4,889,000	\$2,933,400	\$1,466,700	\$4,889,000	\$4,889,000	\$0	\$3,981,043
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	(\$488,900)	(\$4,889,000)	\$0	(\$1,955,600)	(\$3,422,300)	\$0	\$0	(\$4,889,000)	(\$907,957)

Contingency Fund

Comments:

No comments were submitted.

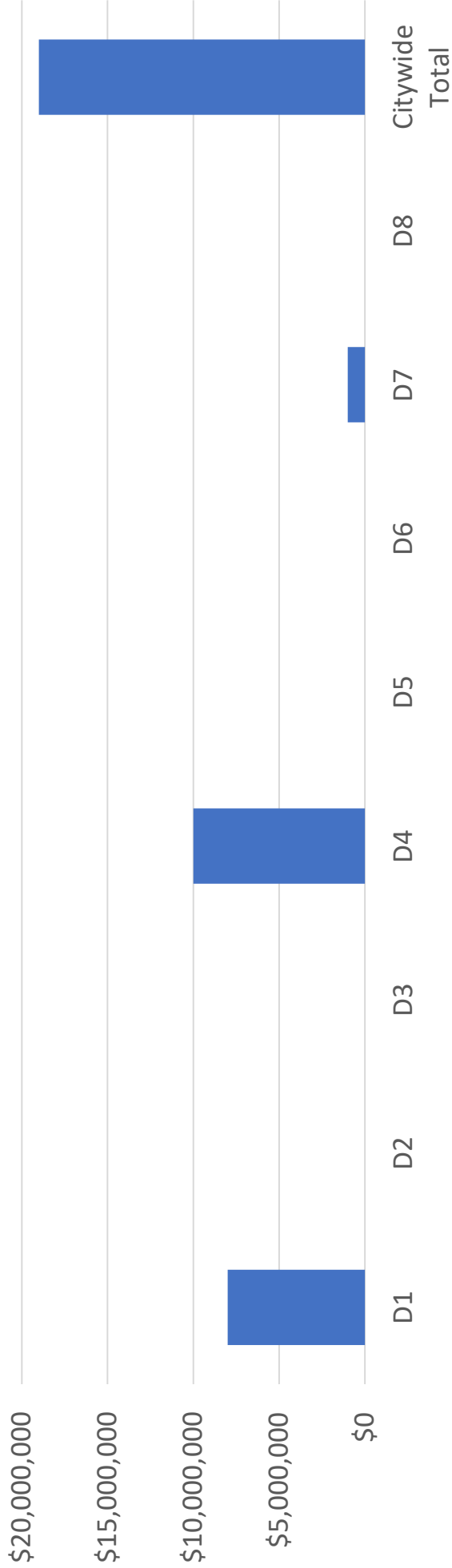


City of Phoenix

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	\$ -	\$ 19,000,000
Number of Submissions	3	0	0	3	0	0	1	0	7
Number of Submitters	1	0	0	1	0	0	1	0	3

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, 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)