



FundPHX Report

This report transmits the FundPHX report as of March 2024.

Summary

FundPHX is an online budget tool designed to educate and engage the public in the City's annual budget process. The tool is available in both English and Spanish, and gives residents an opportunity to try their hand at balancing the City's \$2 billion General Fund operating budget, as well as provide feedback on current funding levels, and share community priorities with staff. The FundPHX page has received a total of 31 submittals and 1,061 interactive page views from November 2023 through February 2024.

The FundPHX report (**Attachment A**) summarizes the data collected and comments received through the tool and the Budget and Research email account. The report is broken-out by City Council district and includes the following information:

- Number of submissions received;
- Demographic information;
- Average change made to each spending/revenue category;
- Average change between submittals and the original budget;
- Resident comments.

Comments received are responded to by Budget and Research staff and/or the appropriate City department as necessary. The FundPHX report will also be posted online on the Budget and Research webpage at phoenix.gov/budget.

Responsible Department

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



City of Phoenix

FundPHX Report

March 2024

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 try their hand at balancing the \$2.0 billion General Fund operating budget, provide feedback on current funding levels and share community priorities with staff and City Council.

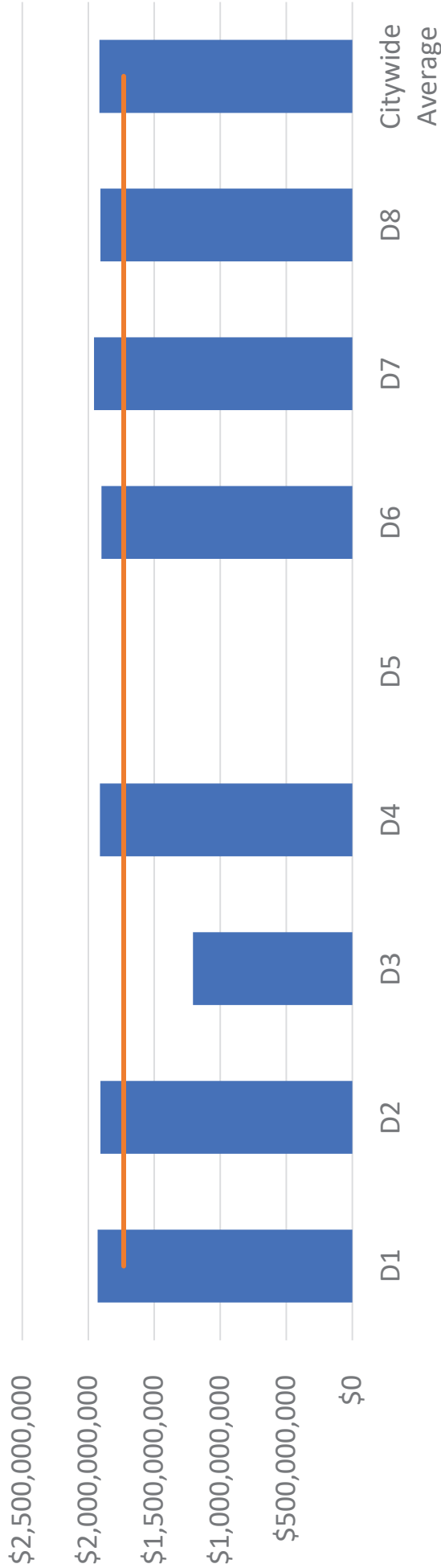
Budget and Research staff provides the FundPHX report to the Phoenix City Council so resident input may be considered ahead of budget decision making each fiscal year. For each council district the Executive Summary shows the average change made to each spending/revenue category, the average difference between the existing budget and citizen submissions, and comments received. Comments received via FundPHX are responded to by Budget and Research staff as appropriate. In addition, a citywide summary provides the total number of submissions received through FundPHX and the total number of site views. The FundPHX page has received a total of 31 submissions and 1,061 interactive page views from November 2023 through February 2024.

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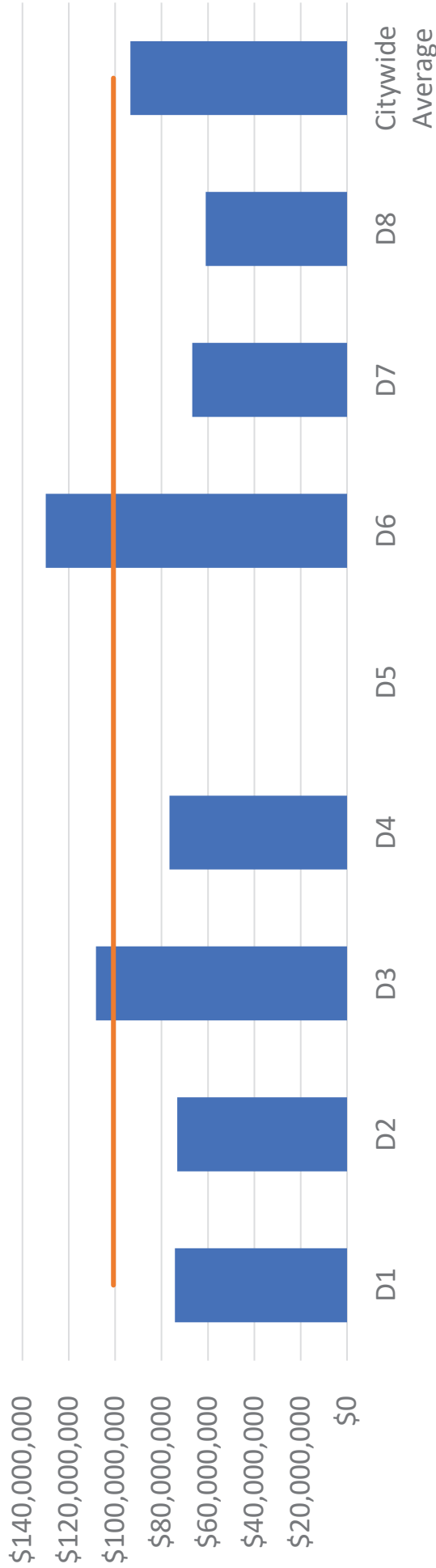
Executive Summary – as of March 5, 2024 Revenue by Council District



number of submissions (N) = 31



Executive Summary – as of March 5, 2024 Contingencies by Council District



■ Average Submission — Original Budget

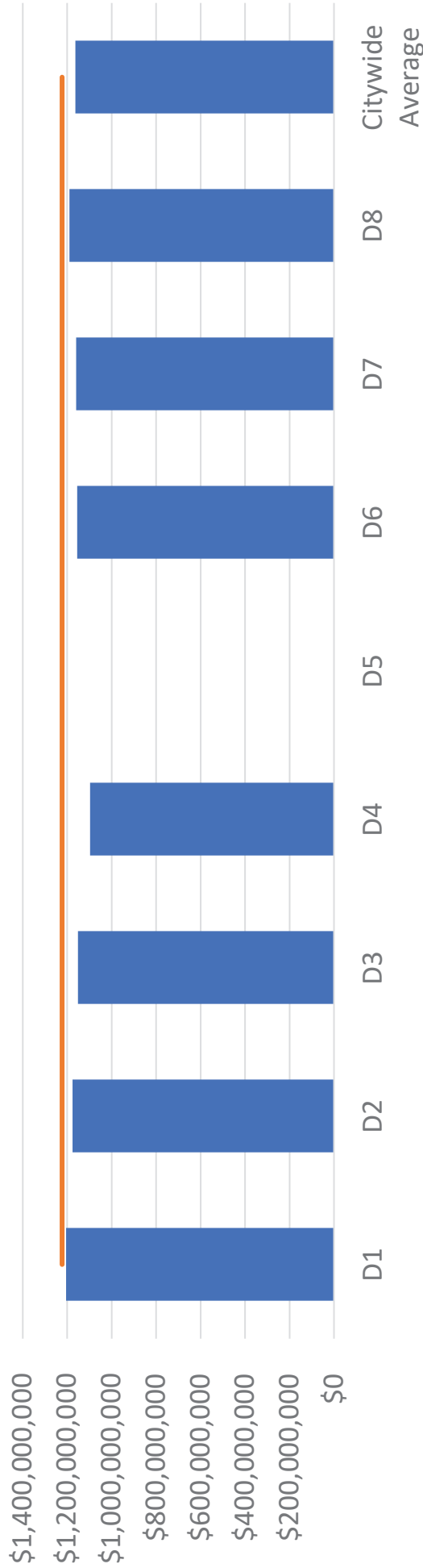
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$74,247,000	\$73,247,000	\$108,247,000	\$76,580,333	N/A	\$129,913,667	\$66,747,000	\$60,997,000	\$93,408,290
Original Budget	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000	\$100,788,000
Average Net Change	(\$26,541,000)	(\$27,541,000)	\$7,459,000	(\$24,207,667)	N/A	\$29,125,667	(\$34,041,000)	(\$39,791,000)	(\$7,379,710)

N = 31



Executive Summary – as of March 5, 2024

Public Safety by Council District



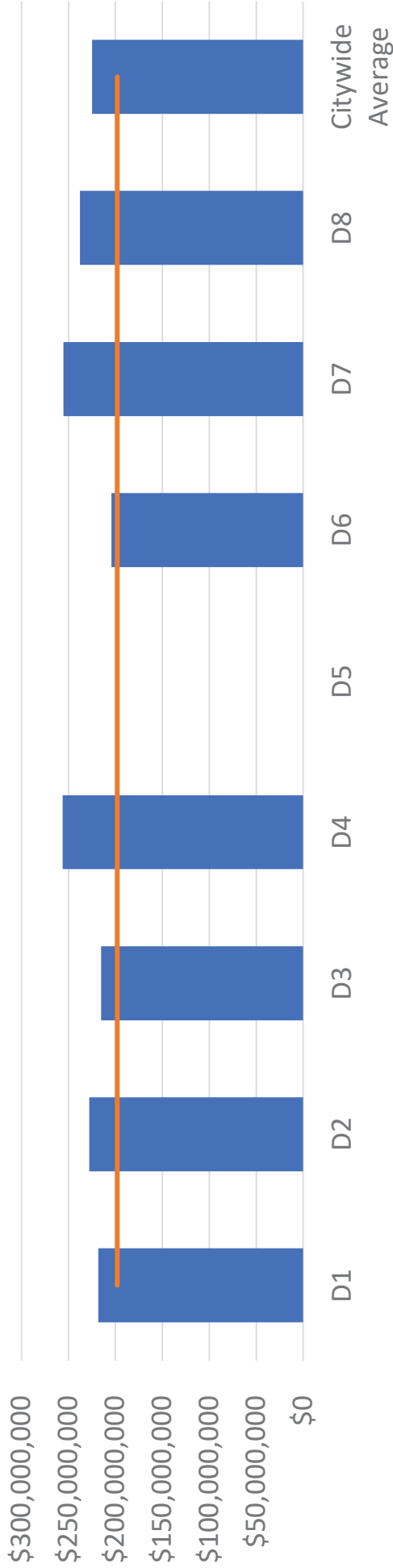
■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$1,204,956,000	\$1,175,556,000	\$1,151,956,000	\$1,096,889,333	N/A	\$1,155,000,444	\$1,159,306,000	\$1,190,056,000	\$1,162,685,032
Original Budget	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000	\$1,222,556,000
Average Net Change	(\$17,600,000)	(\$47,000,000)	(\$70,600,000)	(\$125,666,667)	N/A	(\$67,555,556)	(\$63,250,000)	(\$32,500,000)	(\$59,870,968)

N = 31



Executive Summary – as of March 5, 2024 Community Enrichment by Council District

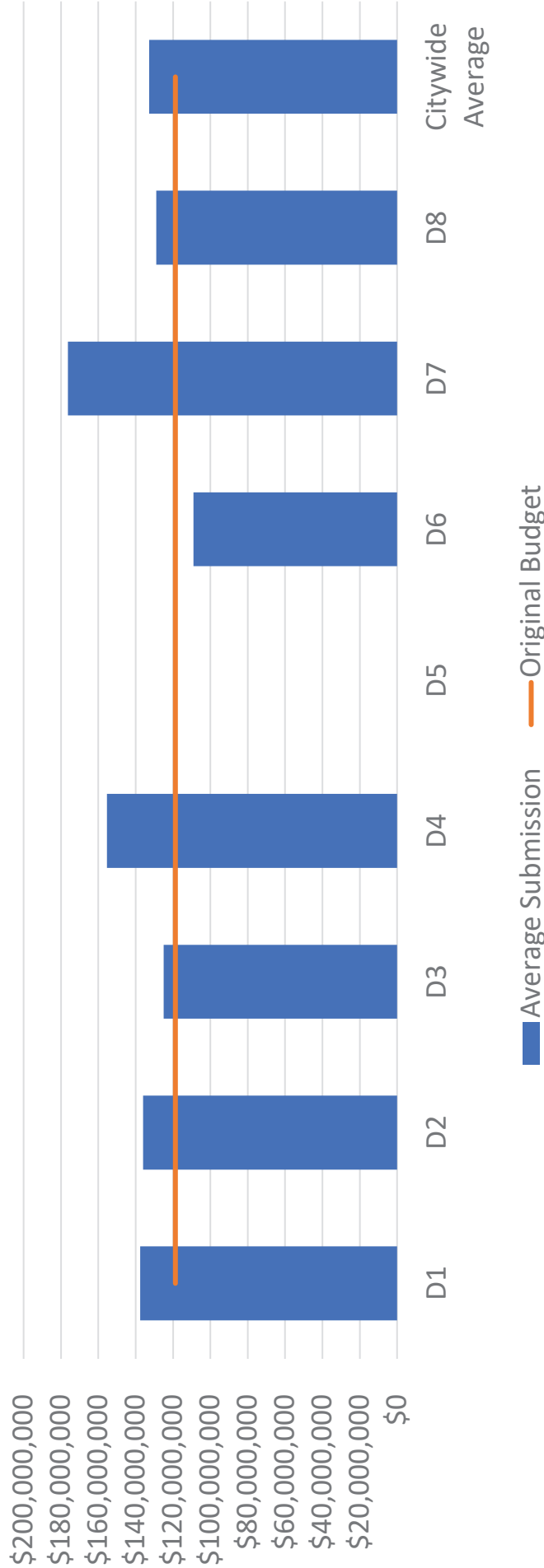


	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$218,167,000	\$227,767,000	\$215,167,000	\$256,100,333	N/A	\$204,100,333	\$255,517,000	\$237,767,000	\$224,928,290
Original Budget	\$198,109,000	\$198,109,000	\$198,109,000	\$198,109,000	\$198,109,000	\$198,109,000	\$198,109,000	\$198,109,000	\$198,109,000
Average Net Change	\$20,058,000	\$29,658,000	\$17,058,000	\$57,991,333	N/A	\$5,991,333	\$57,408,000	\$39,658,000	\$26,819,290

N = 31



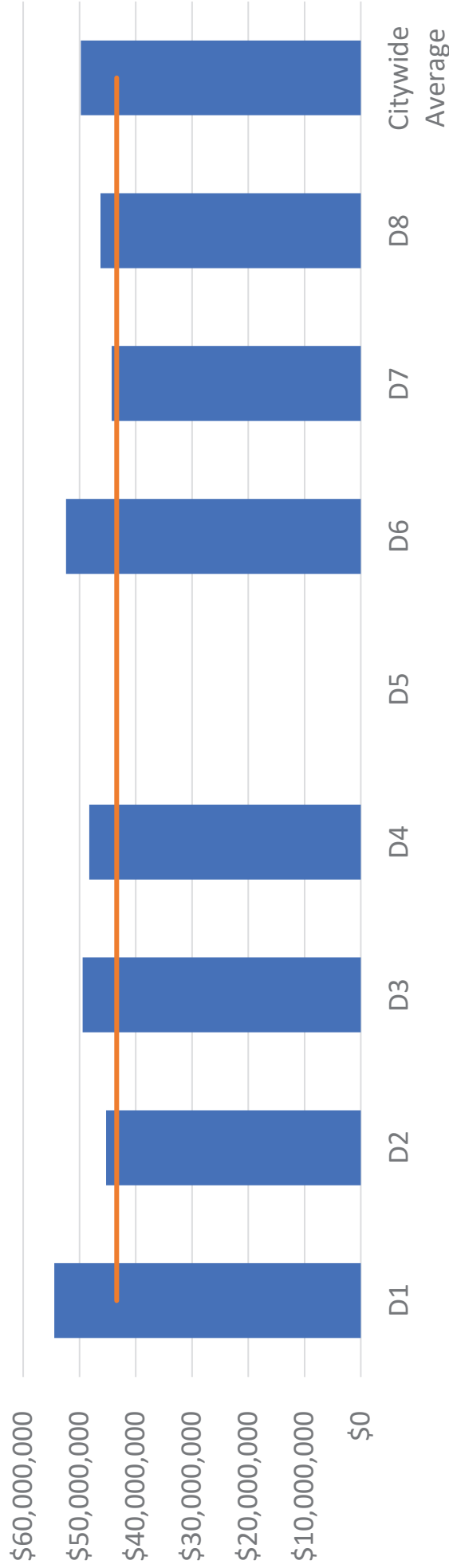
Executive Summary – as of March 5, 2024 General Government by Council District



	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$137,630,000	\$136,030,000	\$125,030,000	\$155,363,333	N/A	\$109,030,000	\$176,280,000	\$129,030,000	\$132,836,452
Original Budget	\$118,697,000	\$118,697,000	\$118,697,000	\$118,697,000	\$118,697,000	\$118,697,000	\$118,697,000	\$118,697,000	\$118,697,000
Average Net Change	\$18,933,000	\$17,333,000	\$6,333,000	\$36,666,333	N/A	(\$9,667,000)	\$57,583,000	\$10,333,000	\$14,139,452



Executive Summary – as of March 5, 2024 Criminal Justice by Council District



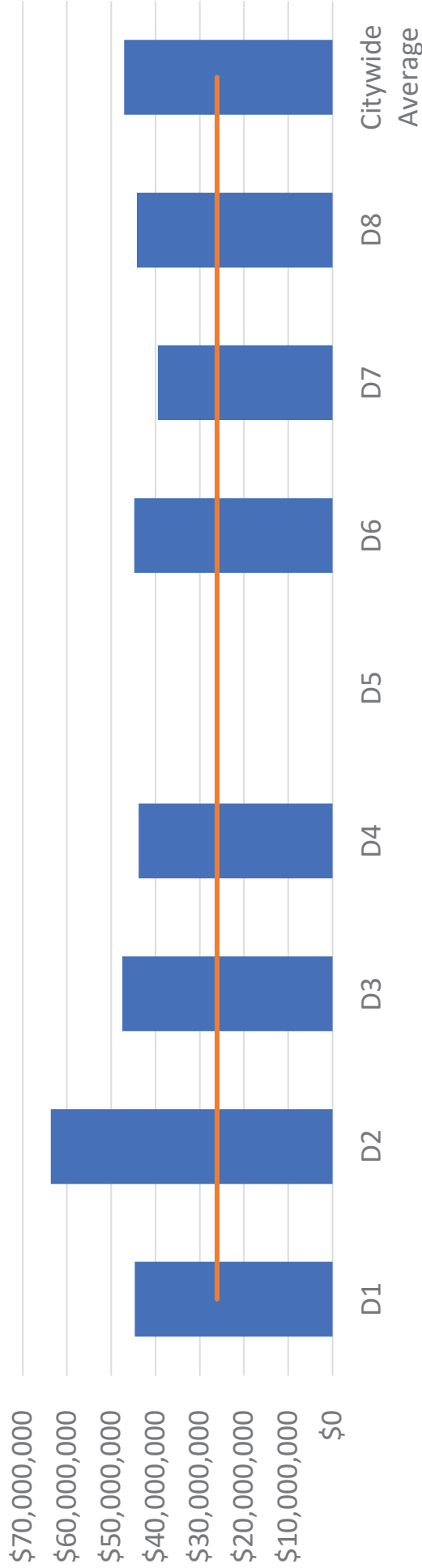
■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$54,465,000	\$45,265,000	\$49,465,000	\$48,265,000	N/A	\$52,376,111	\$44,265,000	\$46,265,000	\$49,781,129
Original Budget	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000	\$43,390,000
Average Net Change	\$11,075,000	\$1,875,000	\$6,075,000	\$4,875,000	N/A	\$8,986,111	\$875,000	\$2,875,000	\$6,391,129

N = 31



Executive Summary – as of March 5, 2024 Transportation by Council District

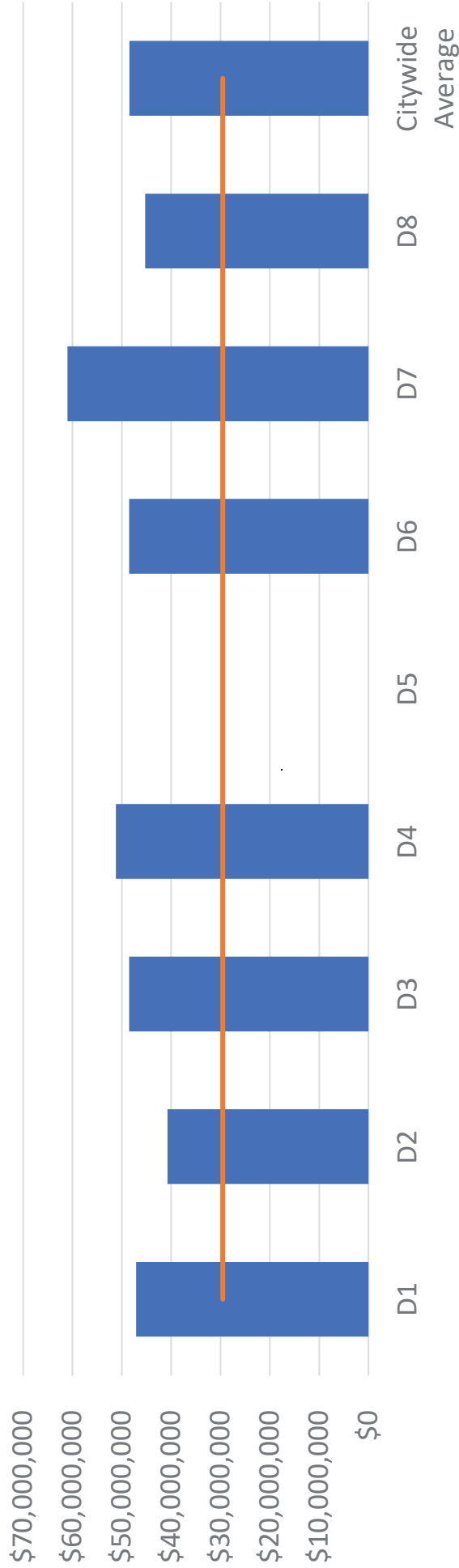


■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$44,673,000	\$63,673,000	\$47,473,000	\$43,806,333	N/A	\$44,806,333	\$39,473,000	\$44,223,000	\$47,053,645
Original Budget	\$26,085,000	\$26,085,000	\$26,085,000	\$26,085,000	\$26,085,000	\$26,085,000	\$26,085,000	\$26,085,000	\$26,085,000
Average Net Change	\$18,588,000	\$37,588,000	\$21,388,000	\$17,721,333	N/A	\$18,721,333	\$13,388,000	\$18,138,000	\$20,968,645



Executive Summary – as of March 5, 2024 Environmental Services by Council District



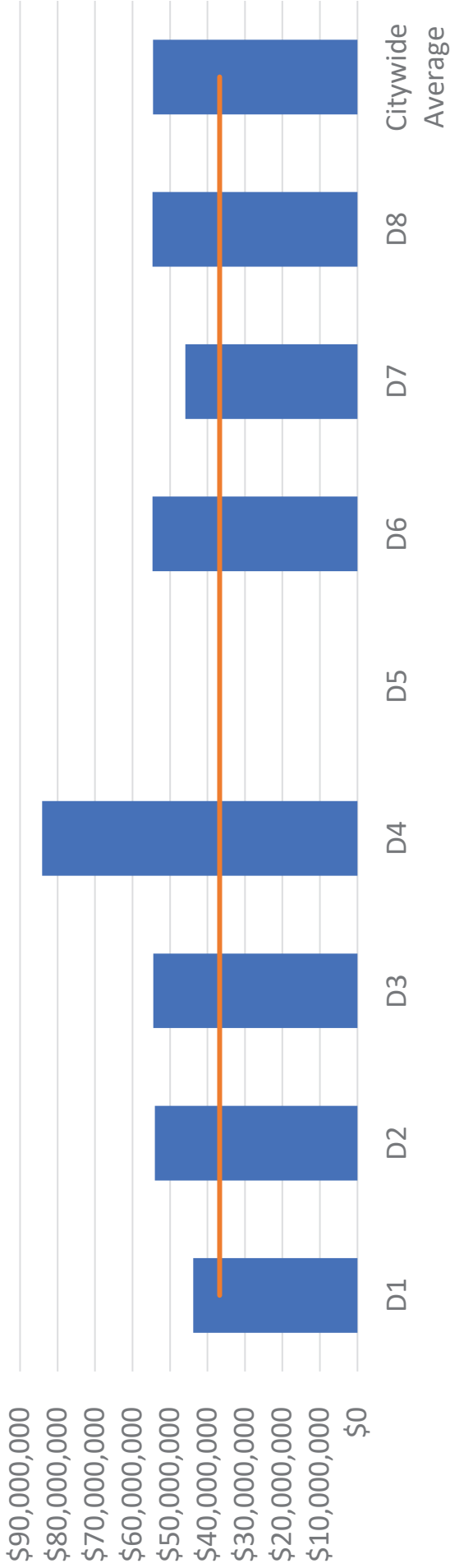
■ Average Submission — Original Budget

	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$47,127,000	\$40,727,000	\$48,527,000	\$51,193,667	N/A	\$48,527,000	\$61,027,000	\$45,277,000	\$48,494,742
Original Budget	\$29,534,000	\$29,534,000	\$29,534,000	\$29,534,000	\$29,534,000	\$29,534,000	\$29,534,000	\$29,534,000	\$29,534,000
Average Net Change	\$17,593,000	\$11,193,000	\$18,993,000	\$21,659,667	N/A	\$18,993,000	\$31,493,000	\$15,743,000	\$18,960,742



Executive Summary – as of March 5, 2024

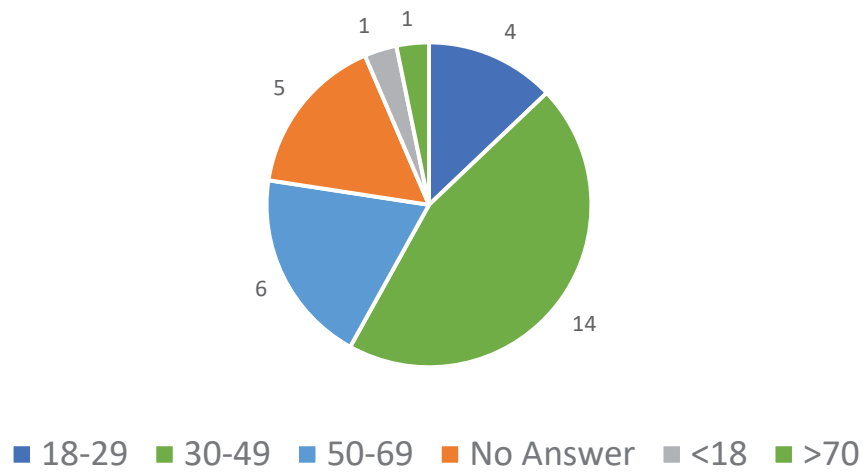
Community Development by Council District



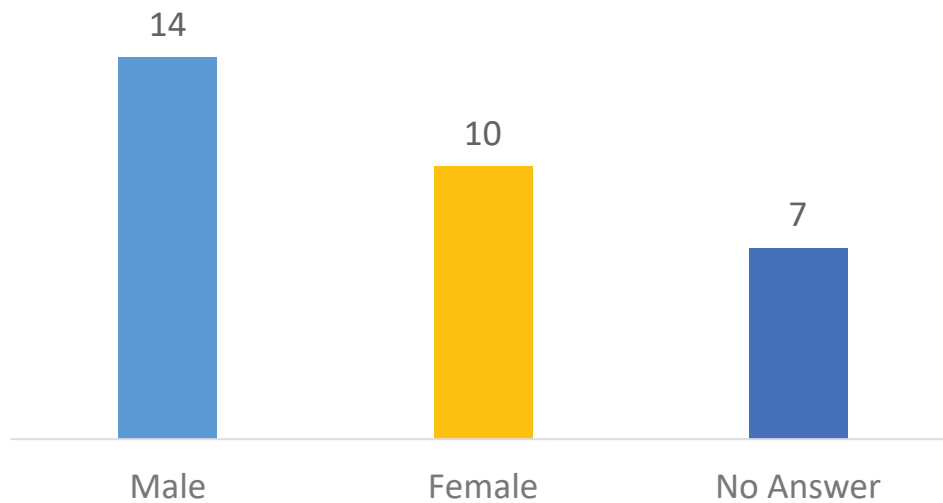
	D1	D2	D3	D4	D5	D6	D7	D8	Citywide Average
Average Submission	\$43,824,000	\$54,024,000	\$54,424,000	\$84,090,667	N/A	\$54,646,222	\$45,924,000	\$54,674,000	\$54,520,774
Original Budget	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000	\$36,748,000
Average Net Change	\$7,076,000	\$17,276,000	\$17,676,000	\$47,342,667	N/A	\$17,898,222	\$9,176,000	\$17,926,000	\$17,772,774

N = 21

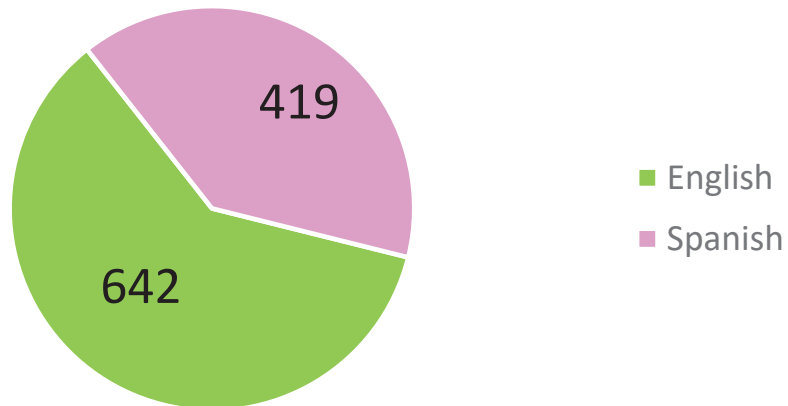
Citywide – as of March 5, 2024 Submissions by Age Range



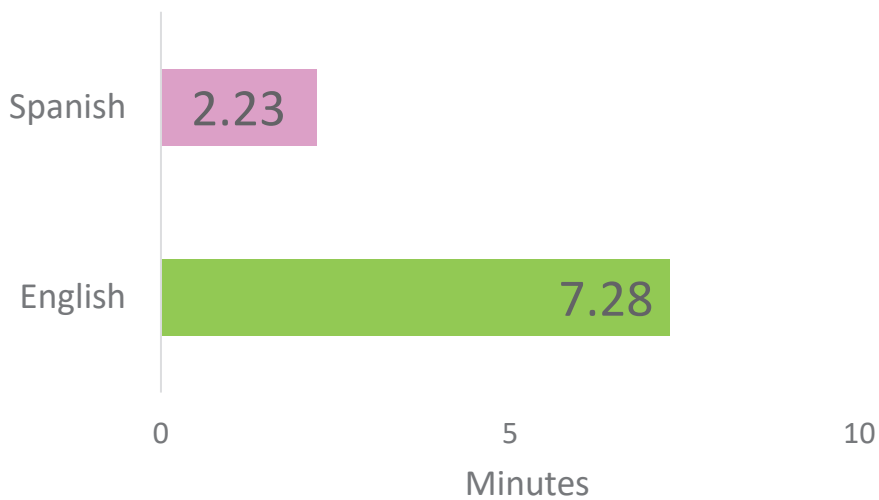
Submissions by Gender



Citywide – as of March 5, 2024 Site Views



Time Spent on Site

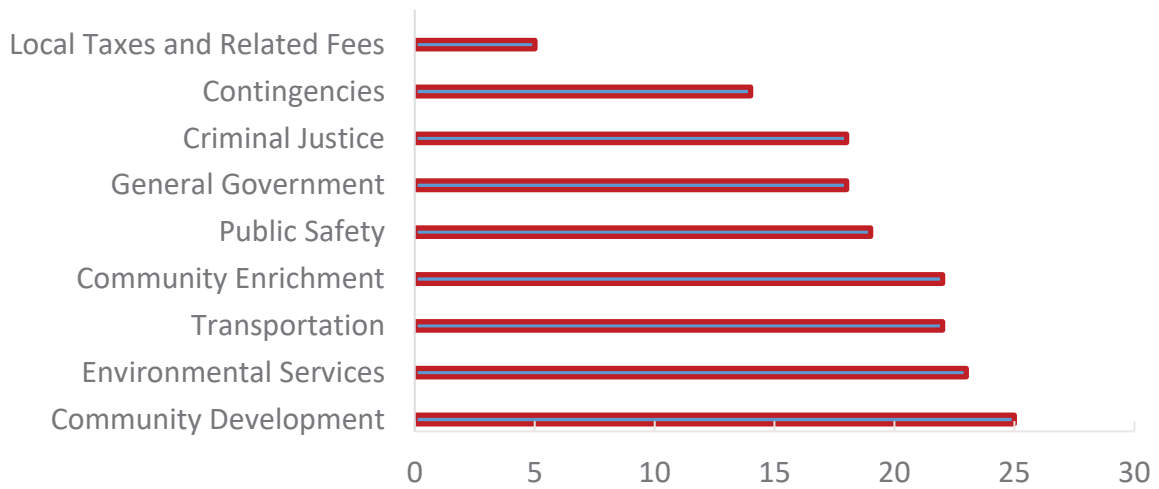




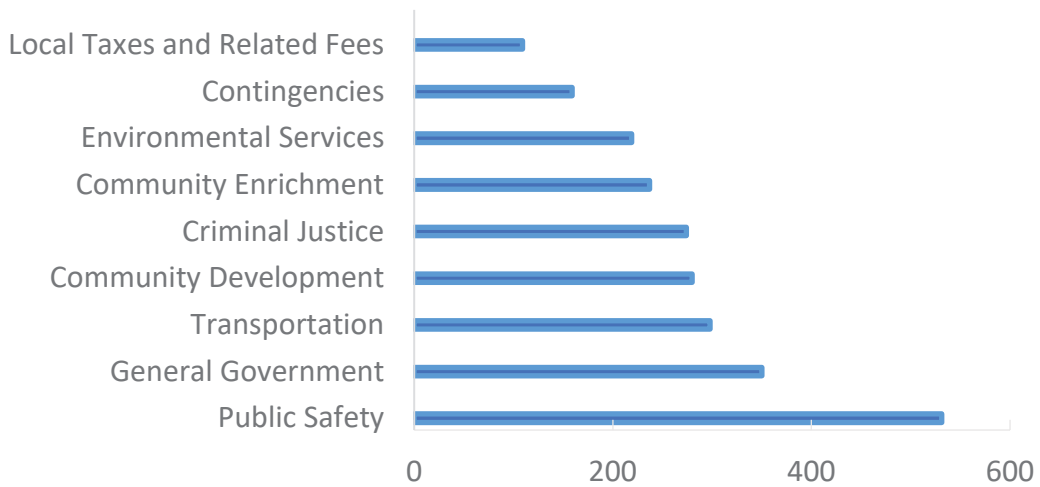
FundPHX Report

Citywide – as of March 5, 2024

Categories Changed



Categories Opened





FundPHX Report

Citywide – as of March 5, 2024

English Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Community Development	2416	318	0	0
Community Enrichment	1382	2239	0	0
Contingencies	957	590	0	0
Criminal Justice	920	380	0	0
Environmental Services	1133	202	0	0
General Government	705	1060	0	0
Local Taxes and Fees	184	236	19	2
Other Resources	0	0	9	0
Primary Property Tax	0	0	6	0
Public Safety	6567	12297	0	0
State-Shared Revenues	0	0	10	0
Transportation	2374	499	0	0
User Fees/Other Revenue	0	0	7	1

Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.



FundPHX Report

Citywide – as of March 5, 2024

Spanish Language Site Activity

<u>Category</u>	<u>Increase Clicks</u>	<u>Decrease Clicks</u>	<u>Info Clicks</u>	<u>Details Clicks</u>
Community Development	68	3	0	0
Community Enrichment	151	1	0	0
Contingencies	40	0	0	0
Criminal Justice	29	7	0	0
Environmental Services	14	0	0	0
General Government	91	24	0	0
Local Taxes and Fees	103	1	0	0
Other Resources	0	0	0	0
Primary Property Tax	0	0	0	0
Public Safety	0	233	0	0
State-Shared Revenues	0	0	0	0
Transportation	159	0	0	0
User Fees/Other Revenue	0	0	0	0

Reflects all site activity which may or may not have resulted in an actual submittal, including repeat submissions.

FundPHX Comments – as of March 5, 2024

Council District 1

1. Paula Milner recommended the city stop approving the development of multi-unit buildings due to the limited water resources. Ms. Milner also stated the increase in development brings increased traffic and pollution.

Council District 2

There were no comments during this period.

Council District 3

1. Erin Morrison recommended the city stop subsidizing vehicles and instead prioritize street improvements that protect pedestrians, cyclists and other vulnerable road users. Ms. Morrison would also like to see more services for the unhoused.
2. Natalie Davenport recommended a stop light along Cave Creek, between Hatcher road and Cactus road due to increased speeding.

Council District 4

1. Benjamin Joiner recommended funds be reduced in the patrol division of the Phoenix Police Department and added to non-police responders; such as mental health professionals, counselors and health and well-being specialists.

Council District 5

There were no comments during this period.



FundPHX Report

FundPHX Comments – as of March 5, 2024

Council District 6

There were no comments during this period.

Council District 7

There were no comments during this period.

Council District 8

1. David Ramirez recommended an audit of police spending and instead invest the funds back into the communities.