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## CITY COUNCIL REPORT

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### POLICY AGENDA

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TO: David Cavazos  
City Manager

AGENDA DATE: February 12, 2013

FROM: Mario Paniagua  
Budget and Research Director

ITEM:5

SUBJECT: IMPROVED BUDGET PROCESS, TRANSPARENCY, AND ZERO-BASED  
INVENTORY OF PROGRAMS BUDGET

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This report transmits this year's Zero-Based Inventory of Programs budget document to the Mayor and City Council. The report also provides an update to the Mayor and City Council on the City's improved budget process and transparency, including new additions to the Inventory of Programs. The newest enhancements include a departmental status overview, detail on Citywide and department revenue, and the strategic plan element supported by each program. The Budget and Research and Finance Departments are also working on updating phoenix.gov to make budget and financial information more accessible and user-friendly, further improving transparency.

#### THE ISSUE

This year, additional detail has been added to the zero-based approach the city implemented last year. The approach was put in place in response to the Mayor and City Council's request for a more transparent, relevant, and detailed presentation of the City's budget. The information facilitates a more informed and transparent review of costs for city programs. The Inventory of Programs outlines costs, revenue, staffing levels, funding source, and other key budget detail for the more than 400 programs citywide.

#### OTHER INFORMATION

The City of Phoenix continues to be recognized by the Government Finance Officers Association as having a top-tier presentation of the City's budget. Additionally, the enhancements made over the last two years demonstrate the City's commitment to continuously improve transparency, better communicate detailed budget information, and further engage the community in the budget process.

In the Inventory of Programs, the City's budget is presented by program, the key component of a zero-based budget approach. This inventory is one element of a detailed and comprehensive presentation of the City's budget. The goals achieved include:

- Providing a more detailed and more relevant presentation of the City's budget and advancing the ability of the Mayor, City Council, and community to review the budget of every City program using a zero-based budgeting approach.
- Providing the Mayor and City Council with cost estimates at an earlier stage in the annual budget process.
- Improving the overall accessibility and understandability of the City budget by using a format that is more accessible and useful to Phoenix residents.

## **Transparency**

The City of Phoenix is committed to helping residents know how their tax dollars are spent and to making all processes transparent, accessible, and easily understandable. In concert with the expectations and desires of our residents, the City has one of the most open and accessible budget input and adoption processes in the country, with more improvements on the way. Additionally, Phoenix has received a Distinguished Budget Presentation Award from the Government Finance Officers Association for 27 consecutive years.

Recent enhancements to the budget process also support the City's commitment to improving transparency. The Zero-Based Inventory of Programs document is provided six weeks prior to the City Manager's Trial Budget and subsequent Community Budget Hearings. All of the information is provided through a visible link on the phoenix.gov home page and is designed to be easily reviewed electronically with a table of contents, navigation links throughout the document, and full word search capability. By detailing the more than 400 City programs and services and providing a complete view of the City's current year budget along with a preliminary look at next year's estimates, the Mayor, City Council, and public can begin reviewing this important information very early in the process.

Additionally, later in February, staff will provide the preliminary budget status for the 2013-14 Budget, a Five-Year General Fund Forecast, and updated Public Safety Funds Forecast to the City Council. These presentations provide a strategic and long-term view of the city budget, providing necessary context and considerations for well-informed budget discussions and decisions.

On March 26, the City Manager's Trial Budget will be presented. This will include greater detail on the proposed 2013-14 budget. The City Manager's Trial Budget is then followed by Community Budget Hearings during the month of April. The City's long-standing practice of providing budget hearings at several locations, times, and dates throughout the community provides residents with numerous opportunities to be briefed, get questions answered, and offer their input on the Trial Budget. Last year, 17 hearings were held, including a bilingual English-Spanish hearing and an on-line hearing with the Mayor and City Manager. Residents can also provide input via phoenix.gov, email, and telephone. All resident feedback is provided to the Mayor and City Council in the form of summary minutes, and all meetings are video-recorded and posted on the City's YouTube webpage. This year, the City will add to the number of hearings it will hold and will do more to engage the public using technology and social media. Additionally, the first hour of this year's hearings will be devoted to providing

specific information about the City's emergency sales tax on food to better inform and solicit input from the public.

Every year, the feedback received during the hearings result in important changes reflected in the City Manager's Proposed Budget, a revised version of the Trial Budget that incorporates input from residents. The Proposed Budget is scheduled for two meetings in the month of May, the second of which is intended for City Council action. The two Council meetings in May ensure the Mayor and City Council have sufficient opportunity to evaluate the budget prior to adoption. In June and July, tentative and final budget information is published in official newspapers, additional hearings are posted and conducted, and final legally-required actions are taken.

Currently phoenix.gov provides access to significant information on the City's budget and finances. Listed below are additional informational pages that can be found on the Budget and Research (phoenix.gov/budget) and Finance Departments' (phoenix.gov/finance) web pages:

- Inventory of Programs - Zero Based Budget Document
- Summary Budget
- Detail Budget
- Capital Improvement Program
- Comprehensive Annual Financial Report
- Monthly Financial Report
- Financial Conditions Report
- Financial Report for Civic Improvement Corporation
- Investor Information
- Annual Single Audit detailing grant program expenditures
- Aviation Annual Report
- Budget-related documents and reports to City Council
- Temporary Sales Tax on Food information page
- Video recordings of all Community Budget Hearings
- General Obligation Bond Program information
- Community Profile and Statistics
- Contact Information for Budget and Research and Finance Departments

This year, the Budget and Research Department is working on several changes to its website to further improve transparency and accessibility. New content currently being created includes video on the budget development and adoption process, a pictorial presentation of the General Fund budget using interactive pie charts that will allow residents to quickly and easily understand how public funds are spent, frequently asked questions section, and an online glossary of budget and financial terminology. The

enhancements are expected to be implemented prior to the presentation of the City Manager's Trial Budget in March.

The Finance Department is working to have vendor payment information available online in the near future. Initially there will be a simplified version that will allow the public to view payment information by department. Finance is researching increased opportunities for transparency.

## **Budget Information**

Three important elements have been added to the Inventory of Programs this year:

- Department Status Overview – Each department's section now includes a description of recent or soon-to-be-implemented service enhancements, as well as current priorities and challenges. The information provides additional context for each department and programs.
- Revenue – Citywide and department-specific revenue was also added. Revenue information is important for understanding how department program costs may be offset by user fees or other revenue.
- Primary Strategic Plan Area Supported – Each program information sheet now includes information regarding the primary strategic plan area supported by the program. This helps identify how each program and service helps accomplish the City's Strategic Plan. Additionally, this allows the Mayor and City Council to see how resources and services are allocated in relation to the Strategic Plan.

These changes supplement the improvements made last year that increased the clarity and detail of information provided to the Mayor and City Council.

Citywide information – As it did last year, the budget information includes a breakdown of Citywide operating expenditures by specific expenditure category, fund sources, and the number of volunteer hours for each department. The specific expenditure categories include:

- Personal services (total compensation costs including all wages and benefits)
- Contractual services (payments made to outside vendors and contractors, including all outsourced services)
- Supplies
- Equipment and minor improvements
- Interdepartmental charges (work order charges from one department to another based on services provided)
- Necessary transfers between funds

Actuals Comparison - Annual actual expenditures for recent years in all the budget categories described above are provided.

Key Budget Items Explanations - Highlighted items include employee salaries, pension, and other benefits. Additionally, information regarding costs of merit step pay increases and longevity payments for eligible employees is provided along with the basis of the cost assumptions, such as current Council-adopted labor contracts and pay plan ordinances. Other costs, such as increases to pension obligations, health and dental insurance costs, social security payments, and fuel costs, are also explained in this section.

Citywide Inventory of Programs - The Citywide inventory of programs provides:

- Department status overview of enhancements, priorities, and challenges
- Department-specific revenue and budget summary
- The primary strategic plan area supported by the program
- For departments receiving volunteer assistance, description of volunteer services in applicable programs and the number of volunteer hours provided
- The total cost for each City program (net and gross)
- Staffing, or total full-time equivalent (FTE) positions, for each program, including full-time, temporary, and part-time staff
- Program fund source, which may be a single fund, such as the General Fund, or a combination of funds, such as grants, special revenue funds, and the General Fund
- For applicable City programs, service level trends illustrating budgeted performance measures
- Information regarding whether the program provides matching funds for a grant funded program

The Citywide inventory of programs is based on the Council-adopted Fiscal Year (FY) 2012-13 budget and the preliminary FY 2013-14 budget estimate. Estimates by program for the preliminary FY 2013-14 budget will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors outside of the City's control. Costs and staffing levels for each program include a portion of department administration, which is allocated across the programs of each department.

## **Zero-Based Estimates and Detailed Technical Expenditure Reviews**

Each fall, a thorough technical analysis, or detailed line-item review, is performed for the current year's budget. Each department works with the Budget and Research Department to review all budget line-items and make adjustments to reflect identified cost savings.

The City also develops estimates for every budget line-item for the next fiscal year's budget during the fall. It is important to note that every line-item of the budget starts at zero dollars. This is an important cost-control element of the City's budget process, as it is designed to ensure that new cost estimates are prepared each year, preventing the automatic extension or increase of costs programmed in the current year. The final amounts in each line-item are new estimates necessary to continue existing Council-adopted service levels for each program. In projecting annual personal services costs, estimates are based on the number of positions authorized by the City Council and on the specific compensation configuration for each individual position.

The City Manager's Trial Budget will be proposed to the City Council on March 26, 2013, followed by community budget hearings in April. Two Council meetings in May will include the City Manager's Proposed Budget and the budget decision. Legal budget adoption actions will occur in June and July.

### **RECOMMENDATION**

This item is provided for information only; no Council action is required.



**City of Phoenix**

**Budget Information Packet and  
Citywide Inventory of Programs**

**2012-13 Adopted Budget and  
2013-14 Preliminary Estimate**

## Table of Contents

<b>CITYWIDE &amp; GENERAL FUND INFORMATION</b>	3	<b>Transportation (Non-Enterprise)</b>	357
<b>RECENT YEAR ACTUALS</b>	17	Public Transit	358
<b>KEY BUDGET ITEM EXPLANATIONS</b>	22	Street Transportation	375
<b>LIST OF PROGRAMS BY DEPARTMENT WITH TOTALS</b>	29	<b>General Government</b>	405
<b>PROGRAMS BY DEPARTMENT:</b>		Budget & Research	406
<b>Public Safety and Criminal Justice</b>	63	City Auditor	413
Emergency Management	64	City Clerk	420
Fire	67	City Council Office	432
Law	82	City Manager's Office	434
Municipal Court	93	Equal Opportunity	442
Police	106	Finance	450
Public Defender	187	Government Relations	470
<b>Community &amp; Environmental Services</b>	191	Human Resources	475
Community & Economic Development	192	Information Technology Services	488
Environmental Programs	204	Mayor's Office	500
Housing	215	Phoenix Employment Relations Board	502
Human Services	226	Public Information Office	505
Library	244	Regional Wireless Cooperative	516
Neighborhood Services	255	Retirement Systems	520
Office of Arts & Culture	275	<b>Enterprise</b>	526
Parks & Recreation	283	Aviation	527
Planning & Development	314	Golf	547
Public Works	336	Phoenix Convention Center	555
		Solid Waste	567
		Water Services	586

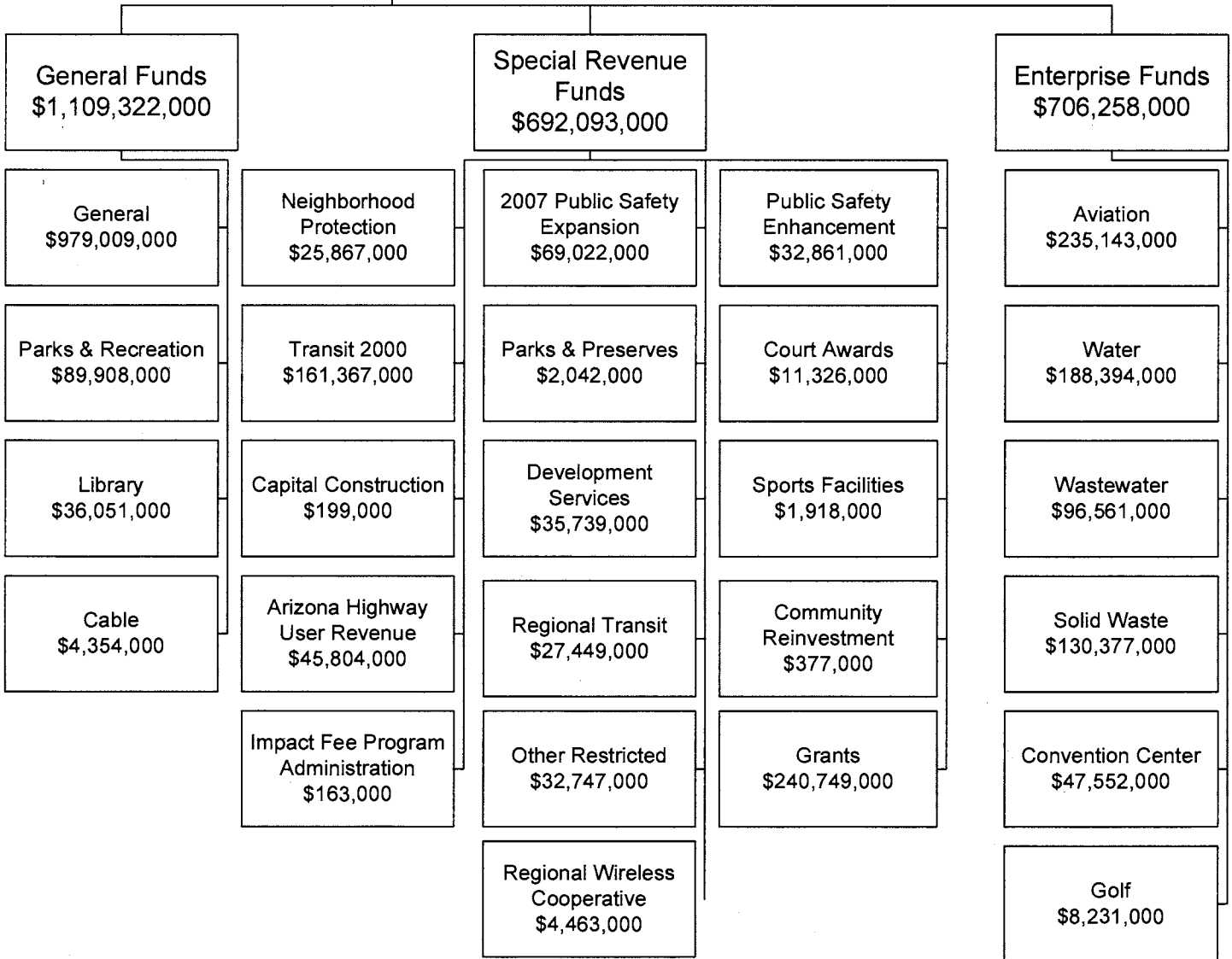


# **Citywide and General Fund Information**

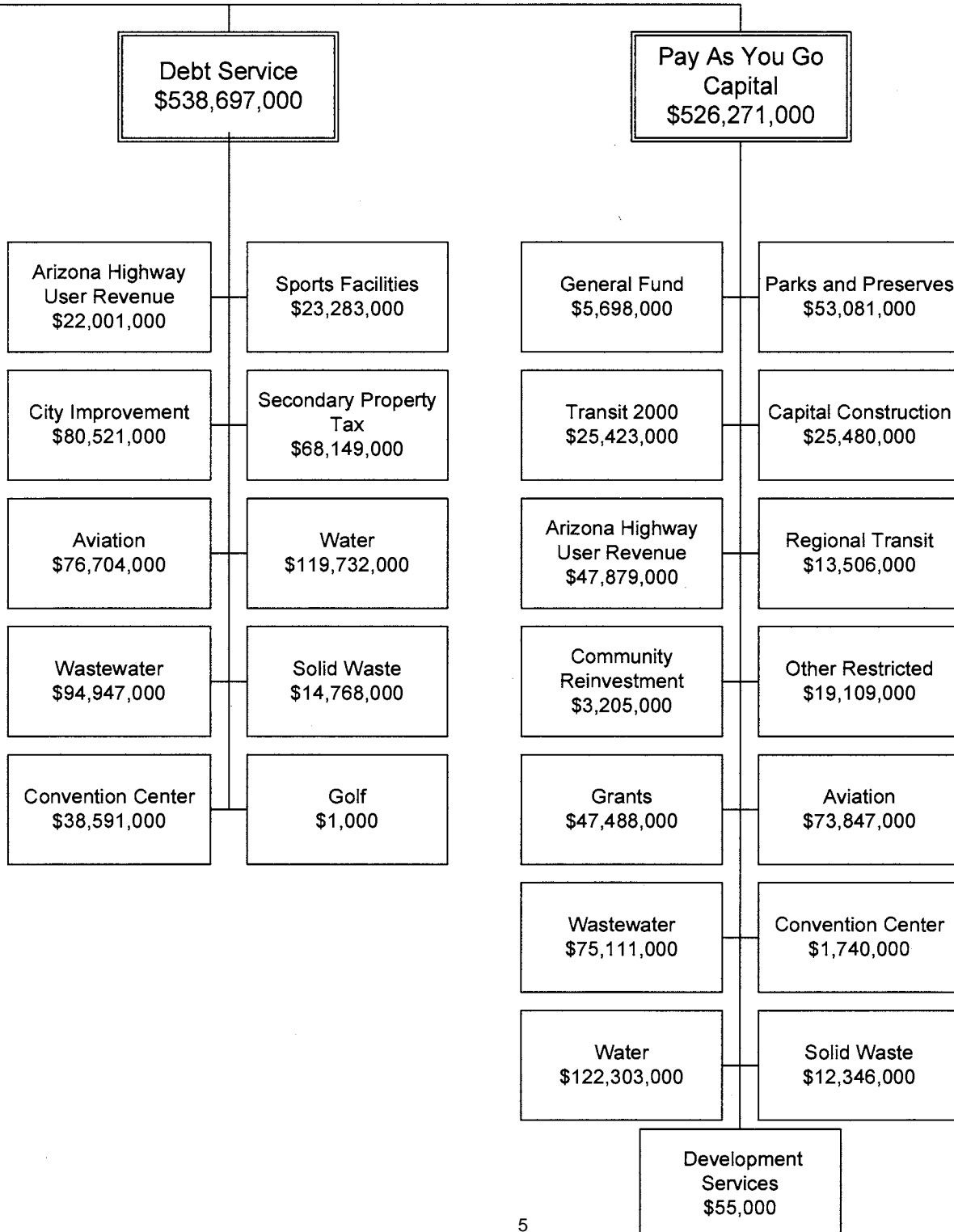
# City of Phoenix

**2012-13 Operating Budget  
\$3,572,641,000**

**Operating Expenditures  
\$2,507,673,000**



# Financial Organizational Chart



**2012-13 City of Phoenix Operating Expenditures  
Adopted Budget  
by Department Expenditure Category**

(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total*
<b>Public Safety and Criminal Justice</b>							
Emergency Management	\$431	\$1,024	(\$57)	\$4	\$0	\$0	\$1,402
Fire	261,753	11,538	1,115	10,981	3,413	0	288,800
Law	24,884	1,183	(5,469)	182	0	0	20,780
Municipal Court	29,153	5,559	626	631	1,244	0	37,213
Police	514,696	41,075	(4,650)	15,274	4,671	45	571,111
Public Defender	1,158	3,609	6	7	0	0	4,780
<b>Total Public Safety and Criminal Justice</b>	<b>\$832,075</b>	<b>\$63,988</b>	<b>(\$8,429)</b>	<b>\$27,079</b>	<b>\$9,328</b>	<b>\$45</b>	<b>\$924,086</b>
<b>Community and Environmental Services</b>							
Community and Economic Development	\$10,802	\$19,977	\$151	\$189	\$0	(\$3,106)	\$28,013
Environmental Programs	1,577	250	(372)	13	0	0	1,468
Housing	16,124	66,868	(1,063)	1,019	0	(77)	82,871
Human Services	29,477	29,290	1,163	2,350	59	0	62,339
Library	23,029	3,441	4,032	6,049	0	0	36,551
Neighborhood Services	20,691	56,524	1,999	591	129	89	80,023
Office of Arts and Culture	1,164	510	(450)	5	0	0	1,229
Parks and Recreation	64,011	23,231	2,314	5,841	886	0	96,283
Planning and Development Services	28,475	7,654	1,249	889	1,645	(212)	39,700
Public Works	46,091	28,112	(92,519)	35,148	477	0	17,309
<b>Total Community and Environmental Services</b>	<b>\$241,441</b>	<b>\$235,857</b>	<b>(\$83,496)</b>	<b>\$52,094</b>	<b>\$3,196</b>	<b>(\$3,306)</b>	<b>\$445,786</b>
<b>Transportation (Non-Enterprise)</b>							
Public Transit	\$13,232	\$161,061	\$10,916	\$21,436	\$34	\$0	\$206,679
Street Transportation	57,916	17,765	(14,207)	6,599	4,007	0	72,080
<b>Total Transportation (Non-Enterprise)</b>	<b>\$71,148</b>	<b>\$178,826</b>	<b>(\$3,291)</b>	<b>\$28,035</b>	<b>\$4,041</b>	<b>\$0</b>	<b>\$278,759</b>
<b>General Government</b>							
Budget and Research	\$3,213	\$161	(\$373)	\$6	\$0	\$0	\$3,007
City Auditor	3,294	709	(1,644)	8	0	0	2,367
City Clerk and Elections	6,020	2,769	(3,455)	481	154	0	5,969
City Council	3,303	332	7	4	0	0	3,646
City Manager	3,632	126	(1,200)	29	0	0	2,587
Equal Opportunity	2,988	149	(311)	30	12	0	2,868
Finance	24,289	4,221	(8,358)	221	0	0	20,373
Government Relations	845	415	4	1	0	0	1,265
Human Resources	10,109	2,004	(1,306)	110	0	0	10,917
Information Technology	23,648	13,959	(2,670)	4,717	357	(4,108)	35,903
Mayor	1,516	163	9	4	0	0	1,692
Phoenix Employment Relations Board	88	58	(33)	0	0	0	113
Public Information	2,663	287	(306)	39	66	0	2,749
Regional Wireless Cooperative	451	3,398	(6,070)	4	2,626	4,054	4,463
Retirement Systems	1,517	77	143	14	0	(1,751)	0
<b>Total General Government</b>	<b>\$87,576</b>	<b>\$28,828</b>	<b>(\$25,563)</b>	<b>\$5,668</b>	<b>\$3,215</b>	<b>(\$1,805)</b>	<b>\$97,919</b>

**2012-13 City of Phoenix Operating Expenditures  
Adopted Budget  
by Department Expenditure Category**

(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total*
Enterprise Departments							
Aviation	\$76,630	\$104,526	\$24,258	\$11,757	\$3,152	\$220	\$220,543
Golf	5,564	970	438	1,109	100	0	8,181
Phoenix Convention Center	22,731	21,464	611	1,037	234	0	46,077
Solid Waste Management	\$46,442	23,134	30,373	3,214	13,214	10,000	126,377
Water	129,517	72,556	948	64,727	1,991	0	269,739
<b>Total Enterprise Departments</b>	<b>\$280,884</b>	<b>\$222,650</b>	<b>\$56,628</b>	<b>\$81,844</b>	<b>\$18,691</b>	<b>\$10,220</b>	<b>\$670,917</b>
Contingencies	\$0	\$0	\$0	\$0	\$0	\$90,208	\$90,208
<b>TOTALS</b>	<b>\$1,513,124</b>	<b>\$730,149</b>	<b>(\$64,151)</b>	<b>\$194,720</b>	<b>\$38,471</b>	<b>\$95,362</b>	<b>\$2,507,675</b>

\* Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

**2013-14 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>**

(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total <sup>2</sup>
<b>Public Safety and Criminal Justice</b>							
Emergency Management	\$451	\$94	(\$71)	\$3	\$0	\$0	\$477
Fire	272,125	12,461	1,106	10,883	1,421	0	297,996
Law	25,533	1,185	(5,473)	183	0	0	21,428
Municipal Court	29,725	4,973	724	609	1,232	0	37,263
Police	528,172	42,199	(5,329)	11,766	597	0	577,405
Public Defender	1,213	3,700	5	11	0	0	4,929
<b>Total Public Safety and Criminal Justice</b>	<b>\$857,219</b>	<b>\$64,612</b>	<b>(\$9,038)</b>	<b>\$23,455</b>	<b>\$3,250</b>	<b>\$0</b>	<b>\$939,498</b>
<b>Community and Environmental Services</b>							
Community and Economic Development	\$10,813	\$10,793	\$358	\$231	\$0	(\$4,257)	\$17,938
Environmental Programs	1,609	179	(417)	14	0	0	1,385
Housing	16,703	65,527	(3,038)	1,025	0	(333)	79,884
Human Services	28,144	31,962	1,121	451	0	0	61,678
Library	22,623	3,487	3,937	6,202	0	0	36,249
Neighborhood Services	21,331	26,957	1,797	578	2	(76)	50,589
Office of Arts and Culture	1,251	497	(411)	3	0	0	1,340
Parks and Recreation	65,259	24,752	4,152	4,785	458	0	99,406
Planning and Development Services	30,121	6,409	980	1,009	343	(162)	38,700
Public Works	47,513	28,095	(93,301)	35,390	519	0	18,216
<b>Total Community and Environmental Services</b>	<b>\$245,367</b>	<b>\$198,658</b>	<b>(\$84,822)</b>	<b>\$49,688</b>	<b>\$1,322</b>	<b>(\$4,828)</b>	<b>\$405,385</b>
<b>Transportation (Non-Enterprise)</b>							
Public Transit	\$13,178	\$162,552	\$10,696	\$20,171	\$196	\$0	\$206,793
Street Transportation	59,101	18,036	(15,396)	8,946	648	0	71,335
<b>Total Transportation (Non-Enterprise)</b>	<b>\$72,279</b>	<b>\$180,588</b>	<b>(\$4,700)</b>	<b>\$29,117</b>	<b>\$844</b>	<b>\$0</b>	<b>\$278,128</b>
<b>General Government</b>							
Budget and Research	\$3,327	\$172	(\$355)	\$6	\$0	\$0	\$3,150
City Auditor	3,553	485	(1,554)	8	0	0	2,492
City Clerk and Elections	6,436	2,632	(3,527)	428	0	0	5,969
City Council	3,261	369	3	1	0	0	3,634
City Manager	3,667	127	(1,110)	29	0	0	2,713
Equal Opportunity	3,051	160	(322)	8	0	0	2,897
Finance	24,211	4,745	(7,959)	209	0	(144)	21,062
Government Relations	907	412	4	1	0	0	1,324
Human Resources	10,295	2,024	(1,373)	113	0	0	11,059
Information Technology	23,513	13,971	(2,417)	4,573	0	(3,894)	35,746
Mayor	1,628	163	3	2	0	0	1,796
Phoenix Employment Relations Board	70	58	(29)	0	0	0	99
Public Information	2,745	144	(282)	38	306	0	2,951
Regional Wireless Cooperative	511	3,471	(6,144)	4	2,653	3,894	4,389
Retirement Systems	1,571	134	189	21	0	(1,915)	0
<b>Total General Government</b>	<b>\$88,746</b>	<b>\$29,067</b>	<b>(\$24,873)</b>	<b>\$5,441</b>	<b>\$2,959</b>	<b>(\$2,059)</b>	<b>\$99,281</b>

**2013-14 City of Phoenix Operating Expenditures  
Preliminary Budget Estimate  
by Department Expenditure Category<sup>1</sup>**  
(in thousands)

	Personal Services	Contractual Services	Interdepartmental Charges & Credits	Supplies	Equipment & Minor Improvements	Miscellaneous / Transfers	Total <sup>2</sup>
Enterprise Departments							
Aviation	\$76,242	\$109,781	\$27,217	\$11,959	\$2,030	\$220	\$227,449
Golf	5,524	945	468	1,296	100	0	8,333
Phoenix Convention Center	22,742	21,847	696	1,241	622	0	47,148
Solid Waste Management	47,741	25,127	28,956	3,313	70	10,000	115,207
Water	129,966	65,172	3,386	59,791	444	0	258,759
<b>Total Enterprise Departments</b>	<b>\$282,215</b>	<b>\$222,872</b>	<b>\$60,723</b>	<b>\$77,600</b>	<b>\$3,266</b>	<b>\$10,220</b>	<b>\$656,896</b>
Contingencies	\$0	\$0	\$0	\$0	\$0	\$91,208	\$91,208
<b>TOTALS</b>	<b>\$1,545,826</b>	<b>\$695,797</b>	<b>(\$62,710)</b>	<b>\$185,301</b>	<b>\$11,641</b>	<b>\$94,541</b>	<b>\$2,470,396</b>

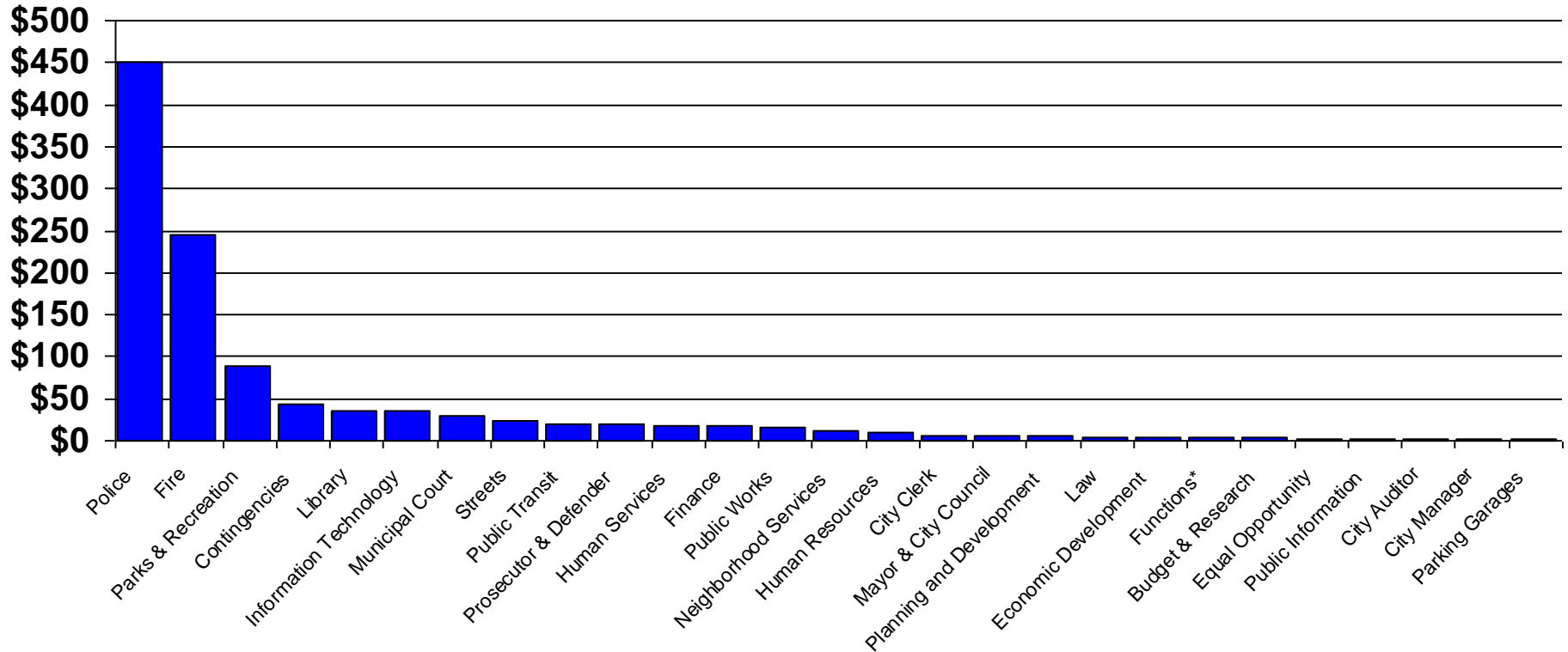
<sup>1</sup> Expenditures for the preliminary 2013-14 budget estimate will likely change prior to the Trial Budget for items including updated equipment replacement estimates, ongoing efficiency improvements, or other cost changes influenced by factors out of the city's control.

<sup>2</sup> Department preliminary budget estimate totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital.

# Expenditures by Department

## 2012-13 General Fund Budget

Millions



\*Functions include several small offices such as the Office of Arts and Culture and Environmental Programs.



**OPERATING FUND REVENUES BY SOURCE**  
(In Thousands of Dollars)

Revenue Source	Actual Revenue 2010-11	Actual Revenue 2011-12	Budget 2012-13
<b>GENERAL FUND</b>			
<b>CITY SALES TAXES</b>			
Local Sales Taxes	\$ 373,767	\$ 392,922	\$ 420,677
Privilege License Fees (Annual)	2,443	2,335	2,680
Other General Fund Excise Taxes	14,006	13,826	7,425
Subtotal (City Sales Taxes)	<u>\$ 390,216</u>	<u>\$ 409,083</u>	<u>\$ 430,782</u>
<b>STATE SHARED TAXES</b>			
Sales Tax	\$ 111,787	\$ 114,018	\$ 119,646
State Income Tax	143,647	122,012	147,655
Vehicle License Tax	48,298	46,400	47,000
Subtotal (State Shared Taxes)	<u>\$ 303,732</u>	<u>\$ 282,430</u>	<u>\$ 314,301</u>
PRIMARY PROPERTY TAX	\$ 130,913	\$ 128,054	\$ 131,921
<b>USER FEES/OTHER REVENUE</b>			
Alcoholic Beverage License	\$ 1,884	\$ 1,870	\$ 1,919
Liquor License Permits/Penalty Fees	765	700	580
Amusement Machines	55	48	57
Other Business Licenses	66	66	66
Other Business License Applications	322	262	275
Subtotal (Licenses & Permits)	<u>\$ 3,092</u>	<u>\$ 2,946</u>	<u>\$ 2,897</u>
CABLE COMMUNICATIONS	\$ 9,584	\$ 9,381	\$ 9,386
<b>MUNICIPAL COURT</b>			
Moving Violations	\$ 10,952	\$ 11,046	\$ 11,050
Criminal Offense Fines	449	416	429
Parking Violations	1,169	1,172	1,215
Driving While Intoxicated	1,263	1,407	1,500
Other Receipts	3,814	3,512	3,685
Defensive Driving Program	3,092	3,290	3,550
Subtotal (Fines & Forfeitures)	<u>20,739</u>	<u>20,843</u>	<u>21,429</u>
Substance Abuse Screening Service	583	532	580
Subtotal (Municipal Court)	<u>\$ 21,322</u>	<u>\$ 21,375</u>	<u>\$ 22,009</u>
COURT DEFAULT FEE	\$ 1,160	\$ 1,217	\$ 1,150
<b>POLICE</b>			
Personal Service Billings	\$ 6,606	\$ 7,218	\$ 6,463
False Alarm Assessments	2,920	2,768	2,864
Records & Information	217	212	216
Pawnshop Regulatory Fees	1,197	1,331	1,275
Police Training	35	70	65
Police - Miscellaneous	5,150	4,045	1,435
Subtotal (Police)	<u>\$ 16,125</u>	<u>\$ 15,644</u>	<u>\$ 12,318</u>
<b>LIBRARY</b>			
Fees & Fines	\$ 1,171	\$ 1,147	\$ 1,122
Rentals/Interest	72	224	191
Subtotal (Library)	<u>\$ 1,243</u>	<u>\$ 1,371</u>	<u>\$ 1,313</u>

Revenue Source	Actual Revenue 2010-11	Actual Revenue 2011-12	Budget 2012-13
<b>PARKS &amp; RECREATION</b>			
Rental of Property	\$ 201	\$ 251	\$ 250
Concessions	130	130	140
Alcoholic Beverage Permits	60	55	70
Swimming Pools	594	503	578
Swimming Pool Construction Fee	19	22	20
Ballpark Fees	702	716	650
South Mountain Park	987	874	1,975
Athletic Field Utilities & Maintenance	24	0	0
Miscellaneous & Other	1,598	1,399	1,514
Papago/Oakland A's	423	642	464
Municipal Stadium	68	56	70
Maryvale Stadium/Milwaukee Brewers	1,160	622	632
Cricket Pavilion	1,526	1,444	1,550
Interest	4	(29)	(25)
Subtotal (Parks & Recreation)	\$ 7,496	\$ 6,685	\$ 7,888
<b>PLANNING</b>			
Rezoning Fees (Plans Implementation)	\$ 493	\$ 553	\$ 375
Zoning Administrative Adjustment Fees	625	497	515
Other	6	9	4
Subtotal (Planning)	\$ 1,124	\$ 1,059	\$ 894
<b>STREET TRANSPORTATION</b>			
Utility Ordinance-Inspection	\$ 1,609	\$ 804	\$ 850
Fiber Optics ROW Fee	1,266	1,534	1,200
Revocable Permits	147	130	150
Pavement Cuts	329	1,233	300
Right-of-Way Fee	301	216	219
Other	1,601	1,345	1,240
Subtotal (Street Transportation)	\$ 5,253	\$ 5,262	\$ 3,959
<b>FIRE</b>			
Emergency Transportation Service	\$ 36,837	\$ 35,851	\$ 41,100
Fire Prevention Inspection Fees	820	657	711
Computer Aided Dispatch	5,276	5,186	5,732
Fire - Miscellaneous	4,856	4,898	5,134
Subtotal (Fire)	\$ 47,789	\$ 46,592	\$ 52,677
HAZARDOUS MATERIALS INSPECTION FEE	\$ 1,291	\$ 1,335	\$ 1,300
NEIGHBORHOOD SERVICES	\$ 514	\$ 639	\$ 667
HUMAN SERVICES	\$ 193	\$ 176	\$ 168
<b>PROPERTY REVENUES</b>			
Rentals & Concessions	\$ 2,794	\$ 2,395	\$ 1,287
Garages(Regency, PSq., Hist. Mus.)	2,368	2,131	2,180
305 Garage	1,886	1,824	1,900
Sale of Property	1,312	1,848	1,200
Subtotal (Property Revenues)	\$ 8,360	\$ 8,198	\$ 6,567
INTEREST (GF)	\$ 334	\$ 798	\$ 870
PARKING METERS	\$ 2,092	\$ 1,928	\$ 1,750
SRP IN-LIEU TAXES	\$ 1,448	\$ 1,524	\$ 1,550
<b>ALL OTHER RECEIPTS</b>			
Recovery of Damage Claims	\$ 367	\$ 414	\$ 360
Change for Phoenix	321	118	-
Miscellaneous	4,433	2,017	1,691
Subtotal (All Other Receipts)	\$ 5,121	\$ 2,549	\$ 2,051
<b>TOTAL GENERAL FUND</b>	<b>\$ 958,402</b>	<b>\$ 948,246</b>	<b>\$ 1,006,418</b>

Revenue Source	Actual Revenue 2010-11	Actual Revenue 2011-12	Budget 2012-13
<b>SPECIAL REVENUE FUNDS</b>			
<b>NEIGHBORHOOD PROTECTION</b>			
Police Neighborhood Protection	\$ 17,741	\$ 18,583	\$ 20,280
Police Block Watch	1,274	1,320	1,449
Fire Neighborhood Protection	6,372	6,600	7,243
Interest/Other	(42)	57	37
Subtotal (Neighborhood Protection)	\$ 25,345	\$ 26,560	\$ 29,009
<b>2007 PUBLIC SAFETY EXPANSION</b>			
Police 2007 Public Safety Expansion	\$ 40,544	\$ 42,467	\$ 46,348
Fire 2007 Public Safety Expansion	10,136	10,617	11,587
Interest	48	(56)	(35)
Subtotal (Public Safety Expansion)	\$ 50,728	\$ 53,028	\$ 57,900
<b>PUBLIC SAFETY ENHANCEMENT</b>			
Police Public Safety Enhancement	\$ 14,744	\$ 14,675	\$ 15,006
Fire Public Safety Enhancement	9,037	8,995	9,197
Subtotal (Public Safety Enhancement)	\$ 23,781	\$ 23,670	\$ 24,203
<b>PARKS AND PRESERVES</b>			
Sales Taxes	\$ 25,345	\$ 26,545	\$ 28,972
Interest/Other	607	380	500
CIP	9	2	0
Subtotal (Parks and Preserves)	\$ 25,961	\$ 26,927	\$ 29,472
<b>TRANSIT 2000</b>			
Sales Taxes	\$ 101,379	\$ 106,185	\$ 115,886
Fare Box Revenues	33,822	33,971	36,476
Light Rail	7,959	8,581	8,903
Interest/Other	10,039	9,343	8,145
Subtotal (Transit 2000)	\$ 153,199	\$ 158,080	\$ 169,410
<b>COURT AWARD FUNDS</b>			
	\$ 2,947	\$ 9,250	\$ 11,327
<b>DEVELOPMENT SERVICES</b>			
Building Permit Fees	\$ 12,075	\$ 12,255	\$ 14,000
Building Plans Review Fees	6,686	7,445	6,500
Building - Other	6,533	6,349	7,185
Miscellaneous Fees	570	467	575
Site Plan Fees	1,157	936	850
New Sign Permit Fees	826	770	720
Fire Prevention Inspection Fees	1,136	1,284	1,200
Engineering Permits	1,147	1,320	1,450
Engineering Plans Review	1,421	1,630	1,300
Other	247	240	210
Subtotal (Development Services)	\$ 31,798	\$ 32,696	\$ 33,990
<b>CAPITAL CONSTRUCTION</b>			
Sales Taxes	\$ 15,486	\$ 16,560	\$ 17,230
Interest/Other	152	134	175
Subtotal (Capital Construction)	\$ 15,638	\$ 16,694	\$ 17,405
<b>SPORTS FACILITIES</b>			
Local Excise Taxes	\$ 14,076	\$ 14,670	\$ 15,672
Interest/Other	603	550	420
Subtotal (Sports Facilities)	\$ 14,679	\$ 15,220	\$ 16,092
<b>HIGHWAY USER REVENUE</b>			
Incorporated Cities Share	\$ 84,623	\$ 72,387	\$ 81,322
300,000 Population Share	20,285	17,981	20,239
Interest	543	289	350
Other	136	182	300
Subtotal (Highway User Revenue)	\$ 105,587	\$ 90,839	\$ 102,211

Revenue Source	Actual Revenue 2010-11	Actual Revenue 2011-12	Budget 2012-13
<b>REGIONAL TRANSIT REVENUES</b>			
Buses - RPTA & Multi-City	\$ 17,826	\$ 21,358	\$ 27,444
Regional Transportation Plan	24,293	3,816	7,029
Other	56	12	17
Subtotal (Transit)	\$ 42,175	\$ 25,186	\$ 34,490
COMMUNITY REINVESTMENT	\$ 8,881	\$ 3,209	\$ 3,564
<b>SECONDARY PROP TAX &amp; G.O. BOND REDEMPTION</b>			
Secondary Property Tax	\$ 149,019	\$ 94,436	\$ 62,961
Interest/Other	5,320	5,743	5,188
Subtotal (Secondary Prop Tax & G.O. Debt Service)	\$ 154,339	\$ 100,179	\$ 68,149
<b>IMPACT FEE PROGRAM ADMINISTRATION</b>			
Impact Fee Program Administration	154	262	201
Interest/Other	5	2	2
Subtotal (Impact Fee Program Administration)	\$ 159	\$ 264	\$ 203
REGIONAL WIRELESS COOPERATIVE	\$ 1,759	\$ 2,880	\$ 4,628
<b>OTHER RESTRICTED FUNDS</b>			
Court Special Fees	\$ 2,285	\$ 2,283	\$ 2,208
Monopole Rental	130	119	140
Heritage Square	22	25	24
Tennis Centers	22	26	22
Tennis Center Interest	1	0	1
Vehicle Impound Program	3,096	2,611	2,423
Stormwater	4,585	4,605	4,588
Affordable Housing Program	2,356	3,815	3,064
Other Restricted (gifts/trusts)	16,816	20,692	17,137
Subtotal (Other Restricted Fees)	\$ 29,313	\$ 34,176	\$ 29,607
<b>GRANT FUNDS</b>			
Public Housing	\$ 79,769	\$ 77,767	\$ 79,732
Human Services	45,109	47,873	42,898
Federal Transit Administration	18,850	22,917	19,321
Community Development	17,590	17,470	34,363
Criminal Justice	12,453	10,359	7,689
Other Federal & State Grants	70,782	78,066	87,675
Subtotal (Grant Funds)	\$ 244,553	\$ 254,452	\$ 271,678
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 930,842</b>	<b>\$ 873,310</b>	<b>\$ 903,338</b>
<b>ENTERPRISE FUNDS</b>			
<b>GOLF COURSES</b>			
Golf Course Fees	\$ 3,551	\$ 3,753	\$ 3,717
Golf Range Balls	377	407	401
Golf Identification Cards	204	214	202
Golf Cart Rental	1,022	1,128	1,083
Coffee Shops	73	78	85
Building Facility Rental	0	0	200
Sales/Other	481	482	518
Subtotal (Golf Courses)	\$ 5,708	\$ 6,062	\$ 6,206
<b>CONVENTION CENTER</b>			
Excise Taxes	\$ 37,835	\$ 40,030	\$ 42,987
Operating Revenue	20,608	13,262	14,958
Parking Revenue	2,427	2,677	2,398
Interest/Other	625	373	353
Subtotal (Convention Center)	\$ 61,495	\$ 56,342	\$ 60,696

Revenue Source	Actual Revenue 2010-11	Actual Revenue 2011-12	Budget 2012-13
<b>SOLID WASTE</b>			
Solid Waste Service Fees	\$ 123,477	\$ 124,377	\$ 124,225
City Landfill Fees	8,400	6,874	8,100
Interest/Other	11,257	13,192	12,647
Subtotal (Solid Waste)	\$ 143,134	\$ 144,443	\$ 144,972
<b>AVIATION</b>			
<b>SKY HARBOR</b>			
Airlines	\$ 109,943	\$ 115,526	\$ 117,260
Concessions	169,162	169,125	178,656
Rental Car Facility	39,229	41,158	41,200
Gasoline Sales	525	525	430
Interest	1,463	928	1,620
Other	7,413	7,412	6,171
Subtotal (Sky Harbor)	\$ 327,735	\$ 334,674	\$ 345,337
GOODYEAR	\$ 1,632	\$ 1,674	\$ 1,623
DEER VALLEY	3,226	2,960	3,109
Subtotal (Aviation)	\$ 332,593	\$ 339,308	\$ 350,069
<b>WATER SYSTEM</b>			
Water Sales (Base & Consumption)	\$ 258,165	\$ 283,598	\$ 277,900
Water Sales (Wholesale)	3,469	5,113	3,600
Environmental Consumption Charge	47,293	50,585	48,500
Raw Water Charge	22,026	26,183	25,250
Interest (Including Plan 6)	3,410	1,862	2,647
Water Development Fee	1,218	1,820	2,000
Water Service Connections	1,988	2,166	2,820
Combined Service Fees	3,102	3,008	6,000
Water Resource Acquisition Fee	730	1,393	1,300
Val Vista (s/f 403-405)	6,585	6,424	7,711
Water Right - Irrigation/Land Lease	496	495	500
Other	4,841	6,168	880
Subtotal (Water System)	\$ 353,323	\$ 388,815	\$ 379,108
<b>WASTEWATER SYSTEM</b>			
Sewer Service Charge	\$ 161,054	\$ 158,511	\$ 157,380
Environmental User Charge	15,137	14,822	14,610
Environmental Other Charge	21,461	21,046	20,582
Sewer Development Fee	1,059	1,670	1,800
Interest	2,956	2,166	1,855
Sales of Effluent	(2,792)	5,043	6,221
Multi-City Sewer System	17,460	15,804	19,392
Other	9,454	13,782	9,267
Subtotal (Wastewater System)	\$ 225,789	\$ 232,844	\$ 231,107
<b>TOTAL ENTERPRISE FUNDS</b>	\$ 1,122,042	\$ 1,167,814	\$ 1,172,158
<b>TOTAL OPERATING FUND REVENUE</b>	\$ 3,011,286	\$ 2,989,370	\$ 3,081,914

### Citywide Volunteer Program Statistics

Department	FY 2011-12		FY 2012-13 (6 months)	
	Volunteers	Volunteer Hours	Volunteers	Volunteer Hours
Aviation	389	71,692	404	37,746
City Auditor	1	48	0	0
City Clerk	4	148	0	0
CED	431	16,638	2,480	12,743
Fire	355	30,117	306	15,410
Government Relations	5	556	4	305
Housing	65	6,364	11	918
Human Resources	6	94	1	42
Human Services	11,785	184,081	7,199	78,765
Law	56	4,893	18	1,830
Library	2,641	25,917	1,687	14,160
Neighborhood Services	4,921	17,315	3,815	15,496
Office of Arts & Culture	44	2,822	68	1,111
Office of Env't'l Programs	1	264	2	205
Parks and Recreation	4,290	43,166	3,356	27,839
Phoenix Convention Center	327	16,096	379	6,722
Planning & Development	22	1,442	3	740
Police	610	131,808	608	58,980
Public Information	46	3,830	17	880
Public Transit	35	497	27	47
Public Works	850	4,846	551	3,882
Water Services	18	618	32	1,847
<b>Total</b>	<b>26,902</b>	<b>563,249</b>	<b>20,969</b>	<b>279,668</b>

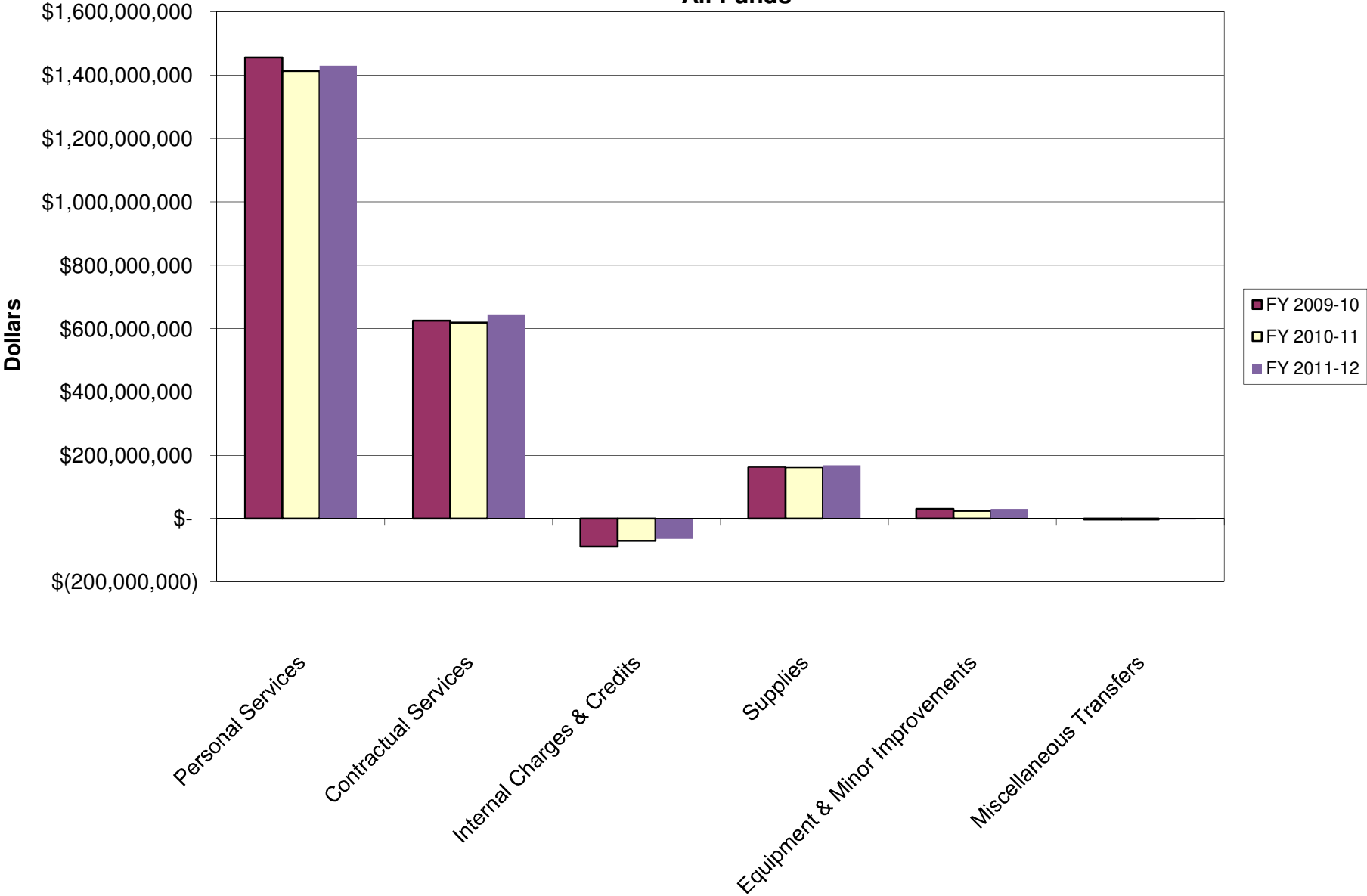
## **Recent Year Actuals**

**City of Phoenix  
2009-10 through 2011-12 Actual Operating Expenditures  
All Funds**

<b>Character</b>	<b><u>FY 2009-10</u></b>	<b><u>FY 2010-11</u></b>	<b><u>FY 2011-12</u></b>
Personal Services	\$ 1,456,351,786	\$ 1,412,812,064	\$ 1,429,790,179
Contractual Services	625,059,915	618,894,450	644,346,118
Internal Charges & Credits	(88,422,839)	(69,889,804)	(63,899,640)
Supplies	163,766,906	161,311,293	168,038,290
Equipment & Minor Improvements	31,113,715	24,717,570	31,069,019
Miscellaneous Transfers	(3,648,785)	(2,489,700)	(2,828,435)
	<b><u>\$ 2,184,220,698</u></b>	<b><u>\$ 2,145,355,873</u></b>	<b><u>\$ 2,206,515,531</u></b>



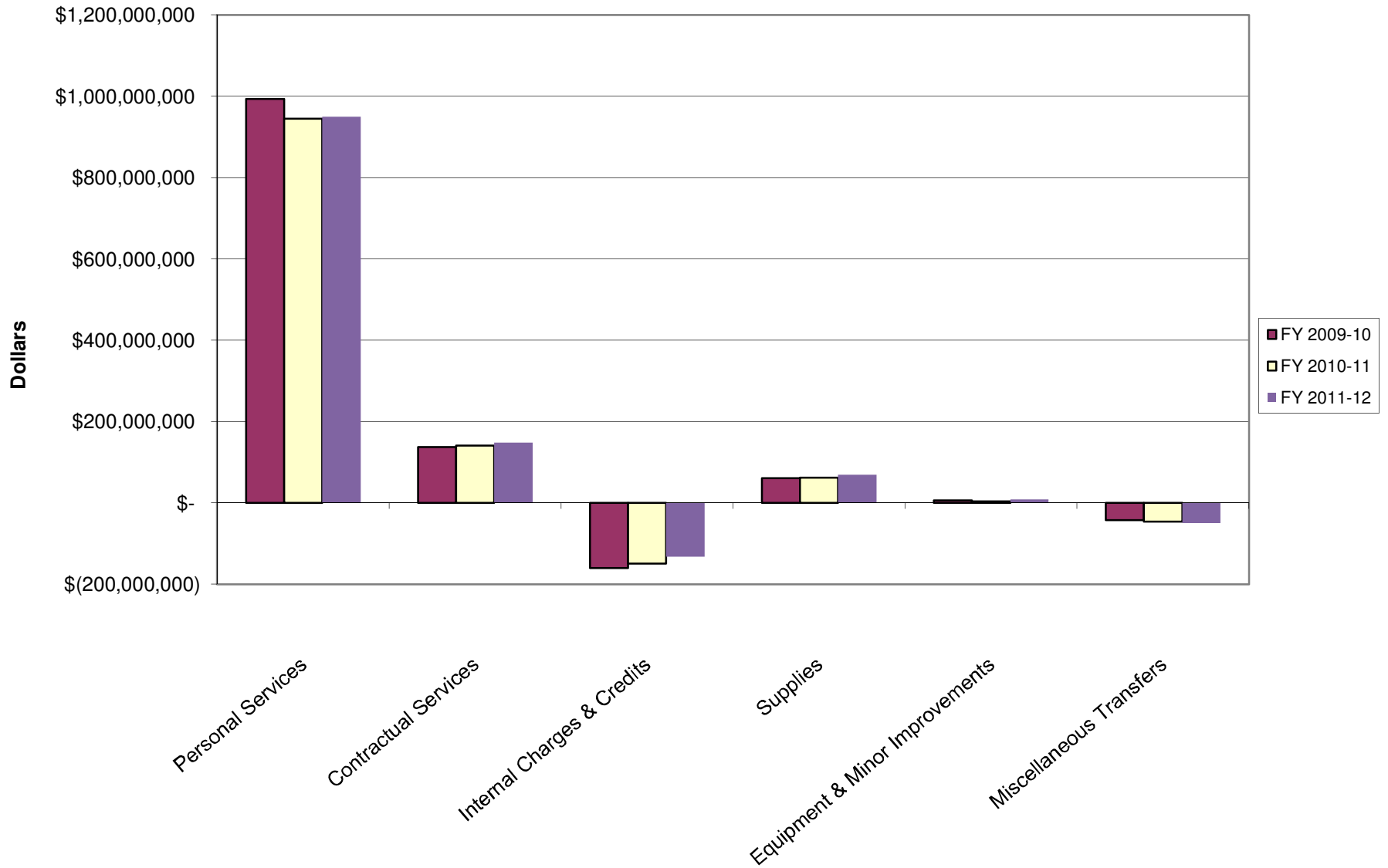
**City of Phoenix  
2009-10 through 2011-12 Actual Operating Expenditures  
All Funds**



**City of Phoenix  
2009-10 through 2011-12 Actual Operating Expenditures  
General Fund**

<b>Character</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>	<b>FY 2011-12</b>
Personal Services	\$ 993,749,580	\$ 944,366,045	\$ 949,825,552
Contractual Services	136,988,256	140,627,107	148,008,975
Internal Charges & Credits	(160,266,807)	(149,598,178)	(132,301,387)
Supplies	60,396,601	61,634,992	68,969,549
Equipment & Minor Improvements	5,699,133	3,434,946	8,413,990
Miscellaneous Transfers	(42,940,373)	(46,792,084)	(49,445,014)
	<u>\$ 993,626,390</u>	<u>\$ 953,672,828</u>	<u>\$ 993,471,665</u>

**City of Phoenix  
2009-10 through 2011-12 Actual Operating Expenditures  
General Fund**



## **Key Budget Item Explanations**

## Key Budget Item Explanations

This section provides certain costs in the adopted 2012-13 budget and the preliminary costs estimated for 2013-14 identified as particularly relevant to the City Council and community and provide additional context useful toward a greater understanding of the city budget. All costs shown here are the budgeted expenditure amounts in the City Council-adopted 2012-13 Budget and the Preliminary Budget Estimate for 2013-14 and are rounded to the nearest thousand.

### **Salaries & Wages Costs Citywide**

	2012-13 Budget	2013-14 Preliminary Budget Estimate
Non-Sworn	\$565,003,000	\$560,922,000
Police Sworn	\$285,535,000	\$282,996,000
Fire Sworn	\$150,122,000	\$153,361,000
<b>Total</b>	<b>\$1,000,660,000</b>	<b>\$997,279,000</b>

**Base Pay-** The base wages portion of the full-time salaries and wages costs above break down as follows:

<u>2012-13 Base Pay</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$289,154,000	\$541,334,000
Police Sworn	\$193,138,000	\$242,485,000
Fire Sworn	\$101,244,000	\$119,075,000
<b>Total</b>	<b>\$583,536,000</b>	<b>\$902,894,000</b>

<u>2013-14 Base Pay (Preliminary Budget Estimate)</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$287,643,000	\$536,835,000
Police Sworn	\$193,996,000	\$242,479,000
Fire Sworn	\$103,507,000	\$121,265,000
<b>Total</b>	<b>\$585,146,000</b>	<b>\$900,579,000</b>

The above amounts for base pay include costs of merit increases to eligible employees, as required by City Council-adopted labor contracts and pay ordinance. “Merit pay” is the annual pay step progression for employees meeting performance requirements up to the established maximum of each job’s pay range. Pay steps are tied to employee performance, have been in place for over 50 years, and allow for differentiation in pay based on experience. For example, the salary of a twelve-year veteran police officer is expected to be higher than that of a newly hired rookie police officer with only months of experience.

The 2012-13 and 2013-14 cost estimates for merit are presented below.

<u>Merit Step Estimates 2012-13</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$3,215,000	\$5,966,000
Police Sworn	\$2,853,000	\$3,576,000
Fire Sworn	\$1,297,000	\$1,532,000
Total	\$7,365,000	\$11,074,000

<u>Merit Step Preliminary Budget Estimates 2013-14</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$3,327,000	\$6,174,000
Police Sworn	\$3,025,000	\$3,776,000
Fire Sworn	\$1,361,000	\$1,607,000
Total	\$7,713,000	\$11,557,000

“Longevity” refers to pay for eligible employees who have been at the maximum of their pay range for a defined period and do not receive merit increases. Longevity eligibility is also based performance as well as on the number of years an employee has in a certain job classification.

**IMPORTANT NOTE** – Longevity amounts are provided below. The 2012-13 amount reflects a decrease of \$1.8 million citywide from 2011-12 (all of which was General Fund). The cost of longevity in 2011-12 was an anomaly due to a shift in the timing of the payment of sworn police officer longevity from July to June, which resulted in three payments in that fiscal year rather than the typical two. In subsequent fiscal years, the timing issue is resolved and the normal longevity schedule of two payments per year occurs. However, the budget for 2012-13 was set assuming one payment in 2012-13 which is reflected below. With corrections for two payments in 2012-13 for police sworn, total longevity in 2012-13 is estimated to be \$17.5 million citywide and \$11.9 million for the General Fund. With the corrections, the increase from 2012-13 to 2013-14 is \$0.9 million citywide and \$0.5 million in the General Fund.

<u>Longevity Pay 2012-13</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$6,125,000	\$11,357,000
Police Sworn	\$1,873,000	\$2,142,000
Fire Sworn	\$1,798,000	\$2,096,000
Total	\$9,796,000	\$15,595,000

<u>Longevity Pay 2013-14 (Preliminary Budget Estimate)</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$6,237,000	\$11,495,000
Police Sworn	\$4,140,000	\$4,642,000
Fire Sworn	\$1,987,000	\$2,249,000
Total	\$12,364,000	\$18,386,000

Overtime- Overtime pay has been reduced significantly in recent years. Overtime is necessary in some cases to meet legal requirements and/or provide important programs. As staffing per capita is at the lowest level in nearly 40 years, overtime provides an option to control costs by enabling additional hours to be worked to meet requirements without hiring additional staff. Total citywide overtime estimated is now about 47% less than the amount of actual overtime at the peak level in 2008-09, which was approximately \$42 million citywide.

<u>Overtime Pay 2012-13</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$3,254,000	\$10,188,000
Police Sworn	\$7,751,000	\$10,276,000
Fire Sworn	\$1,649,000	\$2,247,000
Total	\$12,654,000	\$22,711,000

<u>Overtime Pay 2013-14 (Preliminary Budget Estimate)</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$3,305,000	\$9,456,000
Police Sworn	\$8,061,000	\$10,250,000
Fire Sworn	\$1,715,000	\$2,388,000
Total	\$13,081,000	\$22,094,000

The remaining salaries and wages costs include several items such as “constant staffing” costs for the Fire Department, leave buyback, leave payouts at retirement, holiday pay, shift differential, standby pay, linguistic pay, sworn career enhancement pay, and salary savings.

**Benefits**

In 2012-13, the total budgeted benefits cost is \$512,463,000. In 2013-14, the preliminary total benefits estimate is \$548,546,000. In comparison to total compensation cost, that is 33.9% (35.5% for 2013-14), or about 1/3, of total compensation. Benefits includes pension, health and dental insurance, deferred compensation, Social Security (FICA), Medicare, industrial insurance, and other items, some of which are highlighted in this section.

Pension- The cost of pension has increased considerably in recent years. Based on recommendations from the Pension Reform Task Force, the Mayor and City Council voted to refer proposed changes to the City of Phoenix Employee Retirement Systems (COPERS) to voters on the March 13, 2013 ballot. If the recommended changes, which affect new employees, are approved by the voters, the city is projected to save \$596 million over the next 25 years. Sworn Police and Fire personnel are covered by the State of Arizona Public Safety Personnel Retirement System (PSPRS) and codified in Arizona Revised Statutes.

<u>Annual Pension Costs to City 2012-13</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn and Mayor & Council	\$59,559,000	\$111,952,000
Police Sworn	\$58,048,000	\$73,434,000
Fire Sworn	\$30,757,000	\$36,208,000
Total	\$148,364,000	\$221,594,000

<u>Annual Pension Costs to City 2013-14 (Preliminary Budget Estimate)</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn and Mayor & Council	\$68,280,000	\$127,441,000
Police Sworn	\$67,745,000	\$85,359,000
Fire Sworn	\$37,121,000	\$43,833,000
Total	\$173,146,000	\$256,633,000

Group Health Insurance- A number of plan design changes to the City's health insurance benefits were implemented in January 2013, which have helped to mitigate the costs of providing this insurance. The total budgeted costs are shown below.

<u>Annual Group Health Insurance Costs to City 2012-13</u>	
General Fund	Citywide (includes GF portion)
\$88,583,000	\$142,125,000

<u>Annual Group Health Insurance Costs to City 2013-14 (Preliminary Budget Estimate)</u>	
General Fund	Citywide (includes GF portion)
\$91,805,000	\$146,463,000

Social Security- The federally required portion of Social Security tax required to be paid by the city is shown below.

<u>Annual Social Security Costs to City 2012-13</u>	
General Fund	Citywide (includes GF portion)
\$19,217,000	\$35,627,000

<u>Annual Social Security Costs to City 2013-14 (Preliminary Budget Estimate)</u>	
General Fund	Citywide (includes GF portion)
\$19,747,000	\$36,272,000

Deferred Compensation- At differing levels based on negotiated compensation contracts, some earnings are provided to employees on a pre-tax basis. Deferred compensation was partially restored at different levels for various employee units in the current labor contracts. Budgeted deferred compensation costs for 2012-13 and estimates for 2013-14 are provided below:



<u>Annual Deferred Compensation Costs to City 2012-13</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$10,567,000	\$18,323,000
Police Sworn	\$734,000	\$866,000
Fire Sworn	\$6,792,000	\$7,949,000
Total	\$18,093,000	\$27,138,000

<u>Annual Deferred Compensation Costs to City 2013-14 (Preliminary Budget Estimate)</u>		
	General Fund	Citywide (includes GF portion)
Non-Sworn	\$9,854,000	\$17,193,000
Police Sworn	\$1,133,000	\$1,353,000
Fire Sworn	\$6,909,000	\$8,059,000
Total	\$17,896,000	\$26,605,000

Medicare- The federally required portion of Medicare tax required to be paid by the city is shown below.

<u>Annual Group Medicare Costs to City 2012-13</u>	
General Fund	Citywide (includes GF portion)
\$9,249,000	\$14,190,000

<u>Annual Group Medicare Costs to City 2013-14 (Preliminary Budget Estimate)</u>	
General Fund	Citywide (includes GF portion)
\$9,512,000	\$14,495,000

Group Dental Insurance- The total budgeted costs are shown below.

<u>Annual Group Dental Insurance Costs to City 2012-13</u>	
General Fund	Citywide (includes GF portion)
\$7,475,000	\$11,875,000

<u>Annual Group Dental Insurance Costs to City 2013-14 (Preliminary Budget Estimate)</u>	
General Fund	Citywide (includes GF portion)
\$7,323,000	\$11,577,000

The remaining benefits include several items such as cancer insurance, industrial insurance, life insurance, long-term disability insurance, retiree health insurance, unemployment insurance, uniform allowance, tool allowance, transportation allowance, communication allowance, management development, training and seminar reimbursements.

**Fuel Costs**

Fuel costs are estimated using the relationship between the price of a barrel of oil and the price per gallon the City of Phoenix has paid over a historical period of time.

<u>Annual Fuel Costs to City 2012-13</u>	
General Fund	Citywide (includes GF portion)
\$10,907,000	\$24,985,000

<u>Annual Fuel Costs to City 2013-14</u> <u>(Preliminary Budget Estimate)</u>	
General Fund	Citywide (includes GF portion)
\$10,896,000	\$24,460,000

## **List of Programs by Department with Totals**

## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Emergency Management</b>	<b>\$1,402,594</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>\$16,407</b>	<b>\$0</b>	<b>\$1,386,187</b>	<b>\$477,000</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$456,000</b>
Personal Services	431,180							451,000						
Contractual Services	1,023,626							94,000						
Interdepartmental Charges	(56,532)							(71,000)						
Supplies	4,320							3,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
<u>Programs</u>														
Emergency Management Coordination	1,402,594	4.0	0.0	4.0	16,407	0	1,386,187	477,000	4.0	0.0	4.0	21,000	0	456,000
<b>Fire</b>	<b>\$288,800,654</b>	<b>2,006.4</b>	<b>1,668.0</b>	<b>338.4</b>	<b>\$244,149,068</b>	<b>\$1,184,788</b>	<b>\$43,466,798</b>	<b>\$297,996,000</b>	<b>1,997.4</b>	<b>1,668.0</b>	<b>329.4</b>	<b>\$254,093,000</b>	<b>\$0</b>	<b>\$43,903,000</b>
Personal Services	261,753,591							272,125,000						
Contractual Services	11,538,330							12,461,000						
Interdepartmental Charges	1,114,507							1,106,000						
Supplies	10,981,422							10,883,000						
Equipment and Minor Improvements	3,412,804							1,421,000						
Miscellaneous Transfers	0							0						
<u>Programs</u>														
Fire Emergency Medical Services and Hazardous Incident Response	247,376,521	1,689.4	1,462.7	226.7	206,435,259	0	40,941,262	255,621,000	1,687.4	1,462.7	224.7	214,120,000	0	41,501,000
Aircraft Rescue Fire Fighting	(2,707,853)	54.0	53.0	1.0	(2,707,853)	0	0	(2,812,000)	54.0	53.0	1.0	(2,812,000)	0	0
Emergency Medical Services	3,308,010	7.5	4.1	3.4	3,255,101	0	52,909	3,347,000	7.5	4.1	3.4	3,232,000	0	115,000
Emergency Transportation Services	27,279,734	153.6	114.4	39.2	27,279,734	0	0	29,330,000	153.6	114.4	39.2	29,330,000	0	0
Crisis Intervention	1,486,920	10.4	0.4	10.0	888,457	0	598,463	1,229,000	10.4	0.4	10.0	866,000	0	363,000
Homeland Security	2,492,948	15.0	7.2	7.8	672,982	0	1,819,966	2,606,000	15.0	7.2	7.8	759,000	0	1,847,000
New Construction Code Compliance	1,184,788	7.0	0.0	7.0	0	1,184,788	0	0	0.0	0.0	0.0	0	0	0
Fire Prevention General Inspections	2,199,814	29.9	0.5	29.4	2,199,814	0	0	2,413,000	29.9	0.5	29.4	2,413,000	0	0
Fire prevention Special Hazards	1,516,334	10.7	8.2	2.5	1,516,334	0	0	1,594,000	10.7	8.2	2.5	1,594,000	0	0
Fire Investigations	2,998,609	17.1	14.3	2.8	2,998,609	0	0	2,989,000	17.1	14.3	2.8	2,989,000	0	0
Public Education	1,664,829	11.8	3.2	8.6	1,610,631	0	54,198	1,679,000	11.8	3.2	8.6	1,602,000	0	77,000

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Law</b>	<b>\$20,780,565</b>	<b>208.0</b>	<b>0.0</b>	<b>208.0</b>	<b>\$19,347,677</b>	<b>\$0</b>	<b>\$1,432,888</b>	<b>\$21,428,000</b>	<b>208.0</b>	<b>0.0</b>	<b>208.0</b>	<b>\$20,396,000</b>	<b>\$0</b>	<b>\$1,032,000</b>
Personal Services	24,884,193							25,533,000						
Contractual Services	1,183,130							1,185,000						
Interdepartmental Charges	(5,468,760)							(5,473,000)						
Supplies	182,002							183,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
<b>Programs</b>														
<b>Civil Division</b>	<b>3,602,951</b>	<b>58.0</b>	<b>0.0</b>	<b>58.0</b>	<b>3,602,951</b>	<b>0</b>	<b>0</b>	<b>3,815,000</b>	<b>58.0</b>	<b>0.0</b>	<b>58.0</b>	<b>3,815,000</b>	<b>0</b>	<b>0</b>
Criminal Division - Charging Bureau	3,065,684	26.0	0.0	26.0	2,991,498	0	74,186	3,222,000	26.0	0.0	26.0	3,151,000	0	71,000
Criminal Division - Charging Bureau - Victim Services Unit	2,056,627	20.0	0.0	20.0	1,574,473	0	482,154	2,117,000	20.0	0.0	20.0	1,658,000	0	459,000
Criminal Division - Trial Bureau	8,756,158	74.0	0.0	74.0	8,344,705	0	411,453	9,199,000	74.0	0.0	74.0	8,788,000	0	411,000
Criminal Division - Appeals Bureau	968,110	8.0	0.0	8.0	944,683	0	23,427	1,017,000	8.0	0.0	8.0	995,000	0	22,000
Criminal Division - Community Prosecution Bureau	1,846,980	18.0	0.0	18.0	1,417,025	0	429,955	1,550,000	18.0	0.0	18.0	1,492,000	0	58,000
Criminal Division - Community Prosecution Bureau - Diversion Unit	484,055	4.0	0.0	4.0	472,342	0	11,713	508,000	4.0	0.0	4.0	497,000	0	11,000
<b>Municipal Court</b>	<b>\$37,211,775</b>	<b>310.0</b>	<b>0.0</b>	<b>310.0</b>	<b>\$30,422,058</b>	<b>\$0</b>	<b>\$6,789,717</b>	<b>\$37,263,000</b>	<b>310.0</b>	<b>0.0</b>	<b>310.0</b>	<b>\$30,918,000</b>	<b>\$0</b>	<b>\$6,345,000</b>
Personal Services	29,152,331							29,725,000						
Contractual Services	5,558,558							4,973,000						
Interdepartmental Charges	626,028							724,000						
Supplies	631,042							609,000						
Equipment and Minor Improvements	1,243,816							1,232,000						
Miscellaneous Transfers	0							0						
<b>Programs</b>														
Criminal and Civil Case Adjudication	7,983,125	37.0	0.0	37.0	7,311,898	0	671,227	7,853,000	37.0	0.0	37.0	7,226,000	0	627,000
Criminal Division - Screening and Assessment (SAS)	1,238,309	13.0	0.0	13.0	954,328	0	283,981	1,273,000	13.0	0.0	13.0	1,007,000	0	266,000
Criminal Division - Criminal Records	2,186,868	20.0	0.0	20.0	1,736,346	0	450,522	2,205,000	20.0	0.0	20.0	1,784,000	0	421,000
Criminal Division - Criminal Courtroom Operations	8,966,157	82.0	0.0	82.0	7,119,018	0	1,847,139	9,041,000	82.0	0.0	82.0	7,315,000	0	1,726,000
Civil Division - Security	1,789,209	17.0	0.0	17.0	1,407,082	0	382,127	1,762,000	17.0	0.0	17.0	1,405,000	0	357,000
Civil Division - Records Management	3,052,182	29.0	0.0	29.0	2,400,317	0	651,865	3,006,000	29.0	0.0	29.0	2,397,000	0	609,000
Civil Division - Customer Service	5,157,133	49.0	0.0	49.0	4,055,707	0	1,101,426	5,080,000	49.0	0.0	49.0	4,051,000	0	1,029,000
Civil Division - Civil Courtroom Operations	2,210,200	21.0	0.0	21.0	1,738,160	0	472,040	2,177,000	21.0	0.0	21.0	1,736,000	0	441,000

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## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Financial Management Division - Accounting	2,346,346	21.0	0.0	21.0	1,881,651	0	464,695	2,434,000	21.0	0.0	21.0	1,999,000	0	435,000
Financial Management - Financial	2,282,246	21.0	0.0	21.0	1,817,551	0	464,695	2,432,000	21.0	0.0	21.0	1,998,000	0	434,000
<b>Police</b>	<b>\$571,105,554</b>	<b>4,450.4</b>	<b>3,273.0</b>	<b>1,177.4</b>	<b>\$450,336,065</b>	<b>\$0</b>	<b>\$120,769,489</b>	<b>\$577,405,000</b>	<b>4,453.4</b>	<b>3,274.0</b>	<b>1,179.4</b>	<b>\$467,373,000</b>	<b>\$0</b>	<b>\$110,032,000</b>
Personal Services	514,695,460							528,172,000						
Contractual Services	41,071,158							42,199,000						
Interdepartmental Charges	(4,650,163)							(5,329,000)						
Supplies	15,273,677							11,766,000						
Equipment and Minor Improvements	4,671,190							597,000						
Miscellaneous Transfers	44,232							0						
<b>Programs</b>														
Employment Services Bureau - Employee Assistance Unit	1,171,066	9.1	4.5	4.6	913,202	0	257,864	1,072,000	9.4	4.6	4.8	864,000	0	208,000
Office of Administration - Policy/CALEA/Incident Review Unit	1,172,091	8.4	5.5	2.9	1,030,091	0	142,000	1,079,000	9.3	5.6	3.7	975,000	0	104,000
Fiscal Management Bureau - Code Enforcement Unit	1,659,807	17.3	2.5	14.8	1,401,943	0	257,864	2,559,000	21.1	2.6	18.5	2,035,000	0	524,000
Fiscal Management Bureau - Public Records Unit	1,515,820	15.7	0.5	15.2	1,373,820	0	142,000	1,967,000	17.1	1.6	15.5	1,863,000	0	104,000
Fiscal Management Bureau - Vehicle Impound Program	4,260,337	34.5	8.5	26.0	557,992	0	3,702,345	3,838,000	31.0	7.6	23.4	26,000	0	3,812,000
Employment Services Bureau - Volunteer Programs	726,535	7.1	2.8	4.3	496,550	0	229,985	779,000	8.2	2.9	5.3	539,000	0	240,000
Employment Services Bureau - Hiring and Recruitment Unit	912,728	10.1	1.8	8.3	682,743	0	229,985	1,017,000	11.2	1.9	9.3	777,000	0	240,000
Employment Services Bureau - Information Desk	3,640,563	25.1	20.8	4.3	3,316,137	0	324,426	3,844,000	26.2	20.9	5.3	3,517,000	0	327,000
Airport Bureau	(450,335)	103.3	100.5	2.8	(676,534)	0	226,199	(1,900,000)	102.3	99.6	2.7	(2,109,000)	0	209,000
Communications Bureau	31,442,106	349.0	2.5	346.5	21,746,808	0	9,695,298	30,645,000	336.9	0.6	336.3	21,787,000	0	8,858,000
Community Relations Bureau - School Resource Officer (SRO) Program	9,176,168	67.3	62.8	4.5	7,666,028	0	1,510,140	9,844,000	68.1	62.8	5.3	8,427,000	0	1,417,000
Community Relations Bureau - Community Programs Unit	2,307,010	17.3	12.8	4.5	2,073,641	0	233,369	2,455,000	18.2	12.8	5.4	2,225,000	0	230,000
Community Relations Bureau - G.R.E.A.T Regional/Local Unit	802,303	8.3	3.8	4.5	280,770	0	521,533	687,000	9.1	3.8	5.3	238,000	0	449,000
Fiscal Management Bureau - Detention Program	14,302,147	0.0	0.0	0.0	14,302,147	0	0	14,800,000	0.0	0.0	0.0	14,800,000	0	0
Fiscal Management Bureau - Neighborhood Block Watch Grant Program	1,671,178	7.8	0.5	7.3	395,200	0	1,275,978	1,849,000	7.3	0.6	6.7	599,000	0	1,250,000
Drug Enforcement Bureau - HIKE Unit	4,643,633	30.6	27.8	2.8	4,350,899	0	292,734	4,589,000	30.9	27.9	3.0	4,459,000	0	130,000

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## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Drug Enforcement Bureau - Investigations Unit	8,389,083	48.6	40.8	7.8	6,291,596	0	2,097,487	7,987,000	46.5	40.9	5.6	6,449,000	0	1,538,000
Drug Enforcement Bureau - Street Enforcement Unit	5,827,548	39.6	37.8	1.8	5,458,970	0	368,578	5,853,000	36.6	34.9	1.7	5,565,000	0	288,000
Drug Enforcement Bureau - Vice and Liquor Unit	4,362,802	31.3	25.8	5.5	3,650,176	0	712,626	4,354,000	32.1	25.9	6.2	3,717,000	0	637,000
Family Investigations Bureau - Adult Sex Crimes Unit	3,069,824	22.1	19.5	2.6	2,848,305	0	221,519	3,391,000	22.5	18.8	3.7	3,224,000	0	167,000
Family Investigations Bureau - Internet Crimes Against Children (ICAC)	9,789,260	67.9	63.5	4.4	9,156,915	0	632,345	10,575,000	67.5	62.8	4.7	10,243,000	0	332,000
Family Investigations Bureau - Domestic Violence Unit	3,909,420	28.1	25.5	2.6	3,581,742	0	327,678	4,537,000	29.5	26.8	2.7	4,273,000	0	264,000
Family Investigations Bureau - Missing Persons Unit	1,602,462	12.1	9.5	2.6	1,380,943	0	221,519	1,765,000	12.5	9.8	2.7	1,598,000	0	167,000
Family Investigations Bureau - Sex Offender Notification Unit	2,024,260	9.1	6.5	2.6	1,802,741	0	221,519	1,989,000	13.5	8.8	4.7	1,822,000	0	167,000
Family Investigations Bureau - Special Investigations Detail	722,827	6.1	3.5	2.6	501,308	0	221,519	595,000	5.5	2.8	2.7	428,000	0	167,000
Homeland Defense Bureau - Bomb Squad	1,889,915	13.8	11.2	2.6	1,715,937	0	173,978	1,926,000	14.6	11.2	3.4	1,822,000	0	104,000
Homeland Defense Bureau - Computer Forensics Unit	2,068,754	17.4	11.2	6.2	1,497,586	0	571,168	2,111,000	18.2	11.2	7.0	1,593,000	0	518,000
Homeland Defense Bureau - Terrorism Prevention	4,753,845	27.8	21.2	6.6	2,727,498	0	2,026,347	3,632,000	28.3	21.2	7.1	2,803,000	0	829,000
Property Crimes Bureau - Career Criminal Squad & Fugitive Apprehension Detail	6,688,584	52.2	44.9	7.3	5,104,601	0	1,583,983	7,031,000	52.6	45.0	7.6	5,669,000	0	1,362,000
Property Crimes Bureau - Street Crimes Unit	3,560,370	25.5	22.9	2.6	3,297,951	0	262,419	3,871,000	26.9	23.0	3.9	3,680,000	0	191,000

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## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Laboratory Bureau - Controlled Substances Section	1,739,253	16.2	1.6	14.6	1,311,013	0	428,240	1,699,000	15.3	1.7	13.6	1,354,000	0	345,000
Laboratory Bureau - Crime Scene Response Section	5,076,704	52.4	3.6	48.8	3,156,387	0	1,920,317	6,042,000	54.5	2.7	51.8	4,090,000	0	1,952,000
Laboratory Bureau - Crime Suppression Unit (CSU)	1,518,856	14.0	0.6	13.4	1,196,775	0	322,081	1,903,000	16.0	2.7	13.3	1,655,000	0	248,000
Laboratory Bureau - Evidence Processing Unit	2,361,961	17.9	0.6	17.3	1,247,548	0	1,114,413	1,976,000	18.0	0.7	17.3	1,489,000	0	487,000
Laboratory Bureau - Firearms Section	1,406,245	12.8	0.6	12.2	968,300	0	437,945	1,373,000	13.0	0.7	12.3	976,000	0	397,000
Laboratory Bureau - Forensic Biology Section	2,949,693	28.3	0.6	27.7	2,466,092	0	483,601	3,520,000	28.3	0.7	27.6	2,873,000	0	647,000
Laboratory Bureau - Latent Print Section	2,072,632	19.8	0.6	19.2	1,634,687	0	437,945	2,222,000	19.7	0.7	19.0	1,825,000	0	397,000
Laboratory Bureau - Questioned Documents Section	1,109,504	9.7	0.6	9.1	787,423	0	322,081	1,036,000	9.8	0.7	9.1	788,000	0	248,000
Laboratory Bureau - Toxicology Section	1,418,938	12.9	0.6	12.3	980,993	0	437,945	1,383,000	13.0	0.7	12.3	986,000	0	397,000
Laboratory Bureau - Trace Section	919,107	7.7	0.6	7.1	597,026	0	322,081	784,000	7.8	0.7	7.1	536,000	0	248,000
Office of Administration - Community Engagement and Outreach Taskforce	523,075	4.3	2.5	1.8	351,257	0	171,818	545,000	4.6	2.6	2.0	376,000	0	169,000
Public Affairs Bureau	1,633,429	14.0	5.5	8.5	1,152,992	0	480,437	1,932,000	15.7	6.6	9.1	1,489,000	0	443,000
Public Affairs Bureau - Silent Witness Program	948,174	8.3	5.5	2.8	922,196	0	25,978	1,028,000	8.6	5.6	3.0	1,028,000	0	0
Precinct & Patrol - Abatement, Crime Free Multi Housing, Liquor Enforcement	2,419,787	18.8	16.5	2.3	1,948,610	0	471,177	2,422,000	18.3	16.5	1.8	2,030,000	0	392,000
Precinct & Patrol - Community Action Officers (CAO)	5,380,235	40.5	37.5	3.0	4,618,010	0	762,225	5,455,000	40.8	37.6	3.2	4,788,000	0	667,000
Precinct & Patrol - Crime Suppression (NET Squads)	20,167,809	150.7	144.5	6.2	17,344,832	0	2,822,977	20,469,000	151.0	144.6	6.4	17,905,000	0	2,564,000
Precinct & Patrol - Party Crew	1,222,915	9.5	7.5	2.0	1,054,937	0	167,978	1,221,000	9.8	7.6	2.2	1,117,000	0	104,000
Precinct & Patrol - Respond to calls for service	220,431,342	1,769.6	1,699.2	70.4	155,529,577	0	64,901,765	223,082,000	1,761.1	1,699.0	62.1	160,673,000	0	62,409,000
Professional Standards Bureau - Inspections Unit	3,425,497	22.3	19.5	2.8	3,045,201	0	380,296	3,363,000	21.8	18.6	3.2	3,066,000	0	297,000
Professional Standards Bureau - Investigations Unit	2,884,202	18.3	15.5	2.8	2,716,224	0	167,978	2,990,000	18.8	15.6	3.2	2,886,000	0	104,000

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## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Property Crimes Bureau - Auto Theft	3,513,020	26.7	21.1	5.6	3,261,634	0	251,386	3,539,000	26.1	21.2	4.9	3,340,000	0	199,000
Property Crimes Bureau - Document Crimes	3,576,300	26.7	22.1	4.6	3,408,322	0	167,978	3,693,000	27.1	22.2	4.9	3,589,000	0	104,000
Property Crimes Bureau - Metal Theft	951,761	7.7	5.1	2.6	783,783	0	167,978	938,000	8.1	5.2	2.9	834,000	0	104,000
Property Crimes Bureau - Pawnshop Detail	1,564,730	13.7	8.1	5.6	1,396,751	0	167,979	1,395,000	12.9	8.2	4.7	1,291,000	0	104,000
Property Crimes Bureau - Property Investigative Unit	8,914,234	65.7	58.4	7.3	8,651,815	0	262,419	9,575,000	70.1	58.5	11.6	9,384,000	0	191,000
Property Management Bureau - Fleet Management	19,206,297	6.6	0.8	5.8	18,894,599	0	311,698	15,474,000	6.9	0.9	6.0	15,276,000	0	198,000
Property Management Bureau - Impounded Property and Evidence	4,384,420	37.6	10.8	26.8	3,895,194	0	489,226	4,751,000	37.9	10.9	27.0	4,270,000	0	481,000
Property Management Bureau - Police Supply Inventory and Records	1,194,883	7.6	0.8	6.8	1,025,746	0	169,137	773,000	7.9	0.9	7.0	669,000	0	104,000
Records & Identification Bureau - Ancillary Services	6,687,475	75.4	0.5	74.9	5,359,577	0	1,327,898	9,659,000	77.5	2.6	74.9	8,241,000	0	1,418,000
Records & Identification Bureau - Central Booking Detail	16,847,773	143.3	66.5	76.8	14,464,171	0	2,383,602	12,229,000	141.6	63.6	78.0	10,012,000	0	2,217,000
Reserves Bureau	749,931	6.3	3.5	2.8	333,884	0	416,047	1,212,000	6.6	3.6	3.0	873,000	0	339,000
Tactical Support Bureau - Air Support Unit	9,001,438	51.0	34.2	16.8	8,431,900	0	569,538	10,154,000	51.3	34.3	17.0	9,579,000	0	575,000
Tactical Support Bureau - K9 and Specialty Vehicle Unit	4,530,730	30.5	26.2	4.3	3,712,504	0	818,226	4,754,000	30.8	26.3	4.5	4,233,000	0	521,000
Office of Administration - Mayor's Security Detail	1,026,975	8.0	5.2	2.8	858,997	0	167,978	801,000	6.3	4.6	1.7	697,000	0	104,000

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## Public Safety and Criminal Justice

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>				Source of Program Funds			FY 2013-14 <sup>1</sup>				Source of Program Funds		
	Adopted Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	Total FTE	Sworn FTE	Non-sworn FTE	General Fund	Enterprise Fund	Special Revenue Fund
Tactical Support Bureau - Special Assignments Unit (SAU)	8,341,066	61.5	56.2	5.3	7,769,297	0	571,769	9,182,000	61.8	56.3	5.5	8,675,000	0	507,000
Traffic Bureau - Traffic Enforcement	11,861,400	78.3	72.0	6.3	11,546,919	0	314,481	13,206,000	77.3	72.1	5.2	12,972,000	0	234,000
Traffic Bureau - Traffic Investigations	5,170,110	36.3	30.0	6.3	4,914,755	0	255,355	5,459,000	35.3	30.1	5.2	5,264,000	0	195,000
Training Bureau - ALEA & AZ POST	759,655	6.8	4.0	2.8	733,677	0	25,978	718,000	7.1	4.1	3.0	718,000	0	0
Training Bureau - Training	9,061,569	49.8	41.0	8.8	6,820,251	0	2,241,318	8,614,000	50.1	41.1	9.0	7,010,000	0	1,604,000
Downtown Operations Unit	7,251,495	52.5	41.7	10.8	5,666,285	0	1,585,210	7,433,000	52.7	41.7	11.0	5,862,000	0	1,571,000
Infrastructure Protection Unit	2,013,719	21.0	5.7	15.3	1,751,300	0	262,419	1,713,000	21.3	5.8	15.5	1,522,000	0	191,000
Police Transit Bureau - Light Rail System	748,465	20.9	9.0	11.9	177,204	0	571,261	462,000	20.2	9.1	11.1	358,000	0	104,000
Police Transit Bureau - Public Transit (Bus) System	127,522	61.1	15.0	46.1	101,544	0	25,978	541,000	61.4	15.1	46.3	541,000	0	0
Violent Crimes Bureau - Homicide Unit	7,062,371	50.8	45.0	5.8	6,833,237	0	229,134	7,527,000	51.1	45.1	6.0	7,376,000	0	151,000
Violent Crimes Bureau - Robbery Unit	4,937,491	38.8	31.0	7.8	4,341,872	0	595,619	5,166,000	39.1	31.1	8.0	4,653,000	0	513,000
Violent Crimes Bureau - Assaults Unit & Night Detective Unit	8,293,788	60.5	55.0	5.5	7,711,885	0	581,903	8,822,000	60.8	55.1	5.7	8,317,000	0	505,000
Violent Crimes Bureau - Gang Unit	6,105,467	44.8	39.0	5.8	5,531,175	0	574,292	6,429,000	45.1	39.1	6.0	5,979,000	0	450,000
<b>Public Defender</b>	<b>\$4,780,377</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>\$4,780,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,929,000</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>	<b>\$4,929,000</b>	<b>\$0</b>	<b>\$0</b>
Personal Services	1,157,951							1,213,000						
Contractual Services	3,608,929							3,700,000						
Interdepartmental Charges	6,097							5,000						
Supplies	7,400							11,000						
Equipment and Minor Improvements	0							0						
Miscellaneous Transfers	0							0						
<b>Programs</b>														
Legal Representation and Forensic Expert Services	4,414,694	5.0	0.0	5.0	4,414,694	0	0	4,550,000	5.0	0.0	5.0	4,550,000	0	0
Eligibility Screening Services	365,683	4.0	0.0	4.0	365,683	0	0	379,000	4.0	0.0	4.0	379,000	0	0
<b>Total Public Safety &amp; Criminal Justice</b>	<b>\$ 924,081,519</b>	<b>6,987.8</b>	<b>4,941.0</b>	<b>2,046.8</b>	<b>\$749,051,652</b>	<b>\$1,184,788</b>	<b>\$173,845,079</b>	<b>\$939,498,000</b>	<b>6,981.8</b>	<b>4,942.0</b>	<b>2,039.8</b>	<b>\$777,730,000</b>	<b>\$0</b>	<b>\$161,768,000</b>

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Community and Economic Development</b>	<b>\$28,014,197</b>	<b>102.0</b>	<b>\$4,798,711</b>	<b>\$1,107,269</b>	<b>\$22,108,217</b>	<b>\$17,938,000</b>	<b>101.0</b>	<b>\$5,144,000</b>	<b>\$593,000</b>	<b>\$12,201,000</b>
<i>Personal Services</i>	10,803,419					10,813,000				
<i>Contractual Services</i>	19,976,749					10,793,000				
<i>Interdepartmental Charges</i>	150,964					358,000				
<i>Supplies</i>	189,421					231,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(3,106,356)					(4,257,000)				
<i>Programs</i>										
<b>Bio Science and Higher Education Development</b>	675,918	2.7	417,984	0	257,934	707,000	2.7	419,000	0	288,000
<b>Business Attraction Program</b>	1,862,884	11.6	1,075,026	639,657	148,201	1,682,000	11.8	1,415,000	110,000	157,000
<b>Business Retention and Expansion Program</b>	1,676,390	13.3	1,065,929	0	610,461	1,476,000	10.6	1,111,000	0	365,000
<b>Community Development Projects, Initiatives &amp; Contract Administration</b>	4,567,737	10.5	1,480,811	467,612	2,619,314	5,010,000	12.4	1,567,000	483,000	2,960,000
<b>International Relations &amp; Sister Cities Program</b>	537,569	3.6	525,538	0	12,031	443,000	3.5	443,000	0	0
<b>New Markets Tax Credit Program</b>	840,322	5.1	202,250	0	638,072	834,000	5.8	189,000	0	645,000
<b>Energize Phoenix</b>	8,425,530	1.3	31,173	0	8,394,357	0	0.0	0	0	0
<b>Workforce Development</b>	9,427,847	53.9	0	0	9,427,847	7,786,000	54.2	0	0	7,786,000

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Environmental Programs</b>	<b>\$1,467,646</b>	<b>12.0</b>	<b>\$986,573</b>	<b>\$252,296</b>	<b>\$228,777</b>	<b>\$1,385,000</b>	<b>12.0</b>	<b>\$869,000</b>	<b>\$290,000</b>	<b>\$226,000</b>
<i>Personal Services</i>	1,576,798					1,609,000				
<i>Contractual Services</i>	249,524					179,000				
<i>Interdepartmental Charges</i>	(371,677)					(417,000)				
<i>Supplies</i>	13,001					14,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Water Quality</i>	182,526	2.1	17,510	165,016	0	208,000	2.1	17,000	191,000	0
<i>Air Quality</i>	293,602	2.6	277,846	15,756	0	295,000	2.6	278,000	17,000	0
<i>Pollution Prevention</i>	412,996	3.2	374,975	38,021	0	305,000	3.2	261,000	44,000	0
<i>404 Program</i>	169,036	1.3	161,158	7,878	0	165,000	1.3	156,000	9,000	0
<i>Brownfields</i>	159,141	1.4	146,329	12,812	0	163,000	1.4	148,000	15,000	0
<i>Dust Control</i>	70,097	0.0	0	0	70,097	70,000	0.0	0	0	70,000
<i>Stormwater</i>	168,126	1.4	8,755	12,813	146,558	179,000	1.4	9,000	14,000	156,000
<i>Brownfields Del Rio</i>	12,122	0.0	0	0	12,122	0	0.0	0	0	0
<b>Housing</b>	<b>\$82,871,522</b>	<b>188.0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$82,817,522</b>	<b>\$79,884,000</b>	<b>188.0</b>	<b>\$54,000</b>	<b>\$0</b>	<b>\$79,830,000</b>
<i>Personal Services</i>	16,124,361					16,703,000				
<i>Contractual Services</i>	66,867,544					65,527,000				
<i>Interdepartmental Charges</i>	(1,062,627)					(3,038,000)				
<i>Supplies</i>	1,019,065					1,025,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	(76,821)					(333,000)				
<i>Programs</i>										
<i>Community Partnerships</i>	5,652,896	10.0	0	0	5,652,896	6,106,000	10.0	0	0	6,106,000
<i>Project Implementation</i>	3,134,302	35.0	0	0	3,134,302	1,731,000	19.0	0	0	1,731,000
<i>Voucher Programs</i>	52,851,924	34.0	0	0	52,851,924	51,720,000	34.0	0	0	51,720,000
<i>Other Voucher Programs</i>	3,637,701	0.0	0	0	3,637,701	2,081,000	0.0	0	0	2,081,000
<i>Family Housing</i>	12,360,047	74.0	54,000	0	12,306,047	13,147,000	90.0	54,000	0	13,093,000
<i>Senior Housing</i>	4,149,680	22.0	0	0	4,149,680	4,308,000	22.0	0	0	4,308,000
<i>Resident Services</i>	1,084,972	13.0	0	0	1,084,972	791,000	13.0	0	0	791,000

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Human Services</b>	<b>\$62,338,653</b>	<b>387.0</b>	<b>\$18,259,739</b>	<b>\$0</b>	<b>\$44,078,914</b>	<b>\$61,678,000</b>	<b>335.0</b>	<b>\$18,247,000</b>	<b>\$0</b>	<b>\$43,431,000</b>
<i>Personal Services</i>	29,476,931					28,144,000				
<i>Contractual Services</i>	29,290,068					31,962,000				
<i>Interdepartmental Charges</i>	1,162,568					1,121,000				
<i>Supplies</i>	2,349,654					451,000				
<i>Equipment and Minor Improvements</i>	59,432					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Victim Advocacy Services</i>	1,070,857	9.5	1,018,716	0	52,141	1,115,000	9.7	1,097,000	0	18,000
<i>Local Alcohol Rehabilitation Center (LARC)</i>	210,185	0.1	210,185	0	0	212,000	0.1	212,000	0	0
<i>Chrysalis Contract</i>	160,792	0.1	160,792	0	0	162,000	0.1	162,000	0	0
<i>Central Arizona Shelter Services (CASS) Contract</i>	726,230	0.4	726,230	0	0	732,000	0.4	732,000	0	0
<i>Watkins Emergency Shelter</i>	1,600,258	4.8	715,399	0	884,859	1,722,000	5.0	636,000	0	1,086,000
<i>Emergency Shelter Grant (ESG) Contracts</i>	282,433	0.1	13,686	0	268,747	445,000	0.3	24,000	0	421,000
<i>Community Development Block Grant (CDBG) Contracts</i>	211,993	0.1	10,273	0	201,720	214,000	0.1	12,000	0	202,000
<i>Food Provider Contracts</i>	262,732	0.1	262,732	0	0	264,000	0.2	264,000	0	0
<i>Homeless Prevention &amp; Rapid-Rehousing Program</i>	11,753	1.0	570	0	11,183	0	0	0	0	0
<i>Head Start</i>	25,329,820	113.6	1,385,704	0	23,944,116	25,474,000	115.7	1,547,000	0	23,927,000
<i>Early Head Start</i>	3,487,712	47.7	169,009	0	3,318,703	3,516,000	48.1	190,000	0	3,326,000
<i>Senior Services</i>	7,170,132	94.3	6,871,486	0	298,646	8,321,000	65.9	8,009,000	0	312,000
<i>Home Delivered Meal (HDM) Program</i>	4,048,206	27.4	1,439,881	0	2,608,325	2,698,000	1.6	90,000	0	2,608,000
<i>Client Services</i>	17,765,550	87.8	5,275,076	0	12,490,474	16,803,000	87.8	5,272,000	0	11,531,000

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Library</b>	<b>\$36,552,016</b>	<b>375.8</b>	<b>\$36,051,370</b>	<b>\$0</b>	<b>\$500,646</b>	<b>\$36,249,000</b>	<b>374.8</b>	<b>\$35,730,000</b>	<b>\$0</b>	<b>\$519,000</b>
<i>Personal Services</i>	23,029,256					22,623,000				
<i>Contractual Services</i>	3,441,095					3,487,000				
<i>Interdepartmental Charges</i>	4,033,150					3,937,000				
<i>Supplies</i>	6,048,515					6,202,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Collection Development and Processing</i>	8,063,668	16.9	8,029,549	0	34,119	8,210,000	15.8	8,156,000	0	54,000
<i>Children and Teen Services</i>	371,470	4.6	369,898	0	1,572	443,000	4.6	440,000	0	3,000
<i>College Depot</i>	537,604	8.9	186,978	0	350,626	618,000	8.9	328,000	0	290,000
<i>Adult Services</i>	109,590	1.1	109,126	0	464	124,000	1.1	123,000	0	1,000
<i>Burton Barr Central Library</i>	9,018,800	92.6	8,980,640	0	38,160	8,939,000	93.7	8,880,000	0	59,000
<i>Branch Libraries</i>	17,097,961	220.5	17,027,980	0	69,981	16,590,000	219.5	16,487,000	0	103,000
<i>Security Services</i>	1,352,923	31.2	1,347,199	0	5,724	1,325,000	31.2	1,316,000	0	9,000

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Neighborhood Services</b>	<b>\$80,022,667</b>	<b>218.5</b>	<b>\$11,818,786</b>	<b>\$0</b>	<b>\$68,203,881</b>	<b>\$50,589,000</b>	<b>213.5</b>	<b>\$12,501,000</b>	<b>\$0</b>	<b>\$38,088,000</b>
<i>Personal Services</i>	20,690,642					21,331,000				
<i>Contractual Services</i>	56,524,450					26,957,000				
<i>Interdepartmental Charges</i>	1,998,798					1,797,000				
<i>Supplies</i>	590,539					578,000				
<i>Equipment and Minor Improvements</i>	129,315					2,000				
<i>Miscellaneous Transfers</i>	88,923					(76,000)				
<i>Programs</i>										
<i>Graffiti Busters/Abatement</i>	4,308,940	32.5	2,305,391	0	2,003,549	4,196,000	32.3	2,234,000	0	1,962,000
<i>Shopping Cart Retrieval</i>	34,596	0.0	34,596.0	0	0.0	35,000	0.0	35,000	0	0.0
<i>Landlord Tenant Counseling</i>	631,875	4.0	129,712	0	502,163	697,000	4.0	138,000	0	559,000
<i>Owner Occupied Rehab</i>	1,309,108	1.3	13,508	0	1,295,600	5,224,000	24.2	270,000	0	4,954,000
<i>Rental Rehab</i>	9,332,541	24.3	243,123	0	9,089,418	586,000	1.3	15,000	0	571,000
<i>Weatherization Assistance Program</i>	4,776,961	8.1	94,548	0	4,682,413	3,142,000	7.8	75,000	0	3,067,000
<i>Lead Hazard Control &amp; Healthy Homes</i>	1,126,546	7.5	40,521	0	1,086,025	1,122,000	4.6	60,000	0	1,062,000
<i>Targeted Neighborhood Revitalization</i>	3,595,547	11.8	121,561	0	3,473,986	1,913,000	10.5	120,000	0	1,793,000
<i>Neighborhood Infrastructure and Enhancement</i>	3,316,909	1.3	13,507	0	3,303,402	169,000	1.3	15,000	0	154,000
<i>Neighborhood Stabilization Program</i>	30,968,989	18.3	222,861	0	30,746,128	18,552,000	17.2	232,000	0	18,320,000
<i>Neighborhood Specialist Program</i>	1,695,433	11.3	954,089	0	741,344	1,585,000	12.4	901,000	0	684,000
<i>Request For Proposal Open Application</i>	7,123,421	0.3	0	0	7,123,421	1,029,000	0.3	0	0	1,029,000
<i>Abatement</i>	1,779,125	11.9	1,091,752	0	687,373	1,980,000	11.8	1,199,000	0	781,000
<i>Standard Service Area Code Enforcement</i>	5,586,715	53.6	5,586,715	0	0	6,144,000	53.6	6,144,000	0	0
<i>Strategic Area Code Enforcement</i>	4,429,332	32.3	966,902	0	3,462,430	4,208,000	32.2	1,063,000	0	3,145,000
<i>Youth and Education</i>	6,629	0.0	0	0	6,629	7,000	0.0	0	0	7,000

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>					FY 2013-14 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Office of Arts and Culture</b>	<b>\$1,227,764</b>	<b>11.0</b>	<b>\$1,162,609</b>	<b>\$0</b>	<b>\$65,155</b>	<b>\$1,340,000</b>	<b>11.0</b>	<b>\$1,276,000</b>	<b>\$0</b>	<b>\$64,000</b>
<i>Personal Services</i>	1,164,105					1,251,000				
<i>Contractual Services</i>	509,518					497,000				
<i>Interdepartmental Charges</i>	(450,399)					(411,000)				
<i>Supplies</i>	4,540					3,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Arts Education Program	19,998	0.3	19,998	0	0	23,000	0.3	23,000	0	0
Arts Grants and Community Initiatives Program	503,669	1.5	503,669	0	0	520,000	1.5	520,000	0	0
Cultural Facility Development	76,659	1.2	76,659	0	0	89,000	1.2	89,000	0	0
Public Art Program	627,438	8.0	562,283	0	65,155	708,000	8.0	644,000	0	64,000
<b>Parks and Recreation</b>	<b>\$96,283,686</b>	<b>1,054.3</b>	<b>\$89,908,431</b>	<b>\$0</b>	<b>\$6,375,255</b>	<b>\$99,406,000</b>	<b>1038.8</b>	<b>\$94,051,000</b>	<b>\$0</b>	<b>\$5,355,000</b>
<i>Personal Services</i>	64,010,962					65,259,000				
<i>Contractual Services</i>	23,231,812					24,752,000				
<i>Interdepartmental Charges</i>	2,313,924					4,152,000				
<i>Supplies</i>	5,841,328					4,785,000				
<i>Equipment and Minor Improvements</i>	885,660					458,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Swim & Dive Teams	143,972	5.1	143,972	0	0	146,000	5.1	146,000	0	0
Open Swim	3,085,780	77.4	3,085,780	0	0	2,939,000	77.3	2,939,000	0	0
Swim Lessons	141,870	5.1	141,870	0	0	144,000	5.2	144,000	0	0
General Recreation	7,512,163	71.3	3,540,396	0	3,971,767	6,589,000	71.7	3,325,000	0	3,264,000
Communication Towers	84,805	1.0	84,805	0	0	129,000	1.0	129,000	0	0
West Phoenix Revitalization	124,446	1.0	124,446	0	0	127,000	1.0	127,000	0	0
Parks Maintenance	43,307,555	386.7	42,516,502	0	791,053	46,109,000	378.5	45,305,000	0	804,000
Special Maintenance-Skilled Trades	2,712,359	59.1	2,483,717	0	228,642	2,835,000	58.1	2,740,000	0	95,000
Street Landscaping & Light Rail	5,381,932	25.0	5,381,932	0	0	5,077,000	24.7	5,077,000	0	0
Preserves	2,244,357	30.0	1,573,350	0	671,007	2,464,000	26.1	1,831,000	0	633,000
Youth Sports	130,529	8.5	0	0	130,529	135,000	8.5	0	0	135,000

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>			Source of Program Funds			FY 2013-14 <sup>1</sup>			Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund		
Mountain Parks	3,833,621	40.4	3,833,621	0	0	3,938,000	39.4	3,938,000	0	0		
Recreation/Teen Centers operated with City Staff	1,822,248	25.6	1,658,829	0	163,419	1,989,000	25.6	1,820,000	0	169,000		
Recreation/Teen Centers operated by non-profit agencies	211,971	2.6	211,971	0	0	229,000	2.6	229,000	0	0		
Community Centers	8,822,524	129.2	8,822,524	0	0	8,810,000	128.0	8,810,000	0	0		
Citywide Softball	161,348	5.6	161,348	0	0	339,000	5.6	339,000	0	0		
Pool Maintenance	2,770,715	1.0	2,770,715	0	0	2,984,000	1.0	2,984,000	0	0		
PAC (Phoenix Afterschool Center)	1,854,208	46.6	1,854,208	0	0	1,881,000	46.5	1,881,000	0	0		
Cultural Facilities	597,070	5.5	568,352	0	28,718	624,000	5.5	624,000	0	0		
Art, Educational & Environmental Facilities Operated by Outside Agencies	741,716	1.3	741,716	0	0	598,000	1.2	598,000	0	0		
Art, Educational & Environmental Facilities Operated by City Staff	1,293,934	10.0	999,726	0	294,208	1,405,000	10.1	1,242,000	0	163,000		
Special Events	387,549	2.1	310,637	0	76,912	422,000	2.1	396,000	0	26,000		
Rio Salado	1,534,215	17.6	1,534,215	0	0	1,622,000	17.5	1,575,000	0	47,000		
Tres Rios	(12,964)	1.0	(12,964)	0	0	218,000	1.1	218,000	0	0		
Sky Harbor Airport Maintenance	(26,451)	31.0	(26,451)	0	0	(222,000)	30.9	(222,000)	0	0		
Baseball Stadiums	2,701,056	21.7	2,682,056	0	19,000	2,864,000	21.6	2,845,000	0	19,000		
Sports Complexes	4,721,158	42.9	4,721,158	0	0	5,011,000	42.9	5,011,000	0	0		

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>					FY 2013-14 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Planning and Development</b>	<b>\$39,700,228</b>	<b>251.0</b>	<b>\$4,984,157</b>	<b>\$0</b>	<b>\$34,713,071</b>	<b>\$38,700,000</b>	<b>258.5</b>	<b>\$4,912,000</b>	<b>\$0</b>	<b>\$33,788,000</b>
Personal Services	28,474,773					30,121,000				
Contractual Services	7,654,626					6,409,000				
Interdepartmental Charges	1,248,560					980,000				
Supplies	889,406					1,009,000				
Equipment and Minor Improvements	1,645,000					343,000				
Miscellaneous Transfers	(212,137)					(162,000)				
<i>Programs</i>										
Administration and enforcement of local and federal Historic Preservation Laws	452,967	4.0	452,967	0	0	459,000	4.0	459,000	0	0
Administer Historic Preservation bond program.	113,242	1.0	113,242	0	0	115,000	1.0	115,000	0	0
Implementation of the General Plan Administration of the Zoning Ordinance	213,376	1.8	213,376	0	0	208,000	1.8	208,000	0	0
Support Board of Adjustment, Planning Commission and Village Planning Committees	2,176,431	17.1	2,176,431	0	0	2,135,000	17.1	2,135,000	0	0
Develop Area and Neighborhood Plans	1,152,228	9.4	1,152,228	0	0	1,131,000	9.4	1,131,000	0	0
Develop Socioeconomic Data Services to Other Departments and City as a Whole.	298,726	2.4	298,726	0	0	293,000	2.4	293,000	0	0
Support to the Light Rail Project	236,262	1.3	170,700	0	65,562	234,000	1.3	168,000	0	66,000
Signs Plan Review and Inspections	0	1.0	0	0	0	0	1.0	0	0	0
Property Records	998,929	6.0	0	0	998,929	1,238,000	6.0	0	0	1,238,000
Impact Fees Program Support	406,487	4.0	406,487	0	0	403,000	4.0	403,000	0	0
Office of the Customer Advocacy	162,863	2.0	0	0	162,863	163,000	2.0	0	0	163,000
Residential Plan Review & Inspections	301,795	3.0	0	0	301,795	312,000	3.0	0	0	312,000
Commercial Plan Review & Inspections	6,497,552	44.1	0	0	6,497,552	6,897,000	44.3	0	0	6,897,000
Civil Plan Review & Inspections	16,054,066	100.3	0	0	16,054,066	17,256,000	107.5	0	0	17,256,000
Backflow Prevention Program	7,429,237	47.1	0	0	7,429,237	6,796,000	47.2	0	0	6,796,000
Non Permitted Construction	14,610	4.0	0	0	14,610	10,000	4.0	0	0	10,000
Suuport to the Reinvent Phoenix Challenge Program	258,365	2.0	0	0	258,365	243,000	2.0	0	0	243,000
	2,930,092	0.5	0	0	2,930,092	807,000	0.5	0	0	807,000

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## Community and Environmental Services

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Public Works</b>	<b>\$17,308,915</b>	<b>504.0</b>	<b>\$16,136,191</b>	<b>\$0</b>	<b>\$1,172,724</b>	<b>\$18,216,000</b>	<b>503.0</b>	<b>\$17,246,000</b>	<b>\$0</b>	<b>\$970,000</b>
<i>Personal Services</i>	46,090,837					47,513,000				
<i>Contractual Services</i>	28,111,768					28,095,000				
<i>Interdepartmental Charges</i>	(92,518,859)					(93,301,000)				
<i>Supplies</i>	35,147,769					35,390,000				
<i>Equipment and Minor Improvements</i>	477,400					519,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Facilities Management and Maintenance</i>	10,711,430	122.8	10,711,430	0	0	10,615,000	123.0	10,615,000	0	0
<i>Property Management Services</i>	1,812,529	10.1	1,177,289	0	635,240	2,639,000	10.4	2,053,000	0	586,000
<i>Parking Program Administration and Contract Management</i>	420,842	0.7	420,842	0	0	306,000	0.7	306,000	0	0
<i>Employee Bus Pass Program Administration</i>	879,742	0.7	879,742	0	0	757,000	0.7	757,000	0	0
<i>Energy Management Consultation Services and Energy Analysis</i>	165,400	2.3	165,400	0	0	172,000	2.1	172,000	0	0
<i>Renewable Energy/Solar Projects</i>	124,312	1.8	124,050	0	262	144,000	1.4	129,000	0	15,000
<i>Energy Conservation and Efficiency Sustainability Office</i>	667,255	7.0	227,426	0	439,829	530,000	4.5	236,000	0	294,000
<i>Alarm/Security Systems Support</i>	150,000	1.5	150,000	0	0	150,000	1.5	150,000	0	0
<i>72,948</i>	72,948	12.0	72,948	0	0	762,000	12.0	762,000	0	0
<i>Fleet Acquisition/Make Ready/Body Repair</i>	703,626	21.1	703,626	0	0	2,354,000	21.5	2,354,000	0	0
<i>Equipment Maintenance Repair and related Parts Service Support</i>	(109,003)	285.6	(109,003)	0	0	(2,361,000)	286.3	(2,361,000)	0	0
<i>Fuel Programs - Storage, Delivery, Site Permitting, maintenance and Repair</i>	(309,666)	12.3	(309,666)	0	0	37,000	12.5	37,000	0	0
<i>Design and Construction Management</i>	(304,773)	9.6	(304,773)	0	0	(249,000)	9.7	(249,000)	0	0
<i>Environmental Services</i>	172,506	4.6	75,113	0	97,393	191,000	4.7	116,000	0	75,000
<i>Geographic Technology Services</i>	(1,408)	6.3	(1,408)	0	0	(26,000)	6.3	(26,000)	0	0
<i>Central Records Management</i>	(29,605)	5.6	(29,605)	0	0	(54,000)	5.7	(54,000)	0	0
<i>Animal Control Services</i>	2,182,780	0.0	2,182,780	0	0	2,249,000	0.0	2,249,000	0	0
<b>Total Community &amp; Environmental Services</b>	<b>\$445,787,294</b>	<b>3,103.6</b>	<b>\$184,160,567</b>	<b>\$1,359,565</b>	<b>\$260,264,162</b>	<b>\$405,385,000</b>	<b>3,035.6</b>	<b>\$190,030,000</b>	<b>\$883,000</b>	<b>\$214,472,000</b>

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## Transportation (Non-Enterprise)

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>					FY 2013-14 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>Public Transit</b>	<b>\$206,678,976</b>	<b>136.5</b>	<b>\$19,558,890</b>	<b>\$0</b>	<b>\$187,120,086</b>	<b>\$206,793,000</b>	<b>137.5</b>	<b>\$19,525,000</b>	<b>\$0</b>	<b>\$187,268,000</b>
<i>Personal Services</i>	13,231,759					13,178,000				
<i>Contractual Services</i>	161,061,779					162,552,000				
<i>Interdepartmental Charges</i>	10,915,604					10,696,000				
<i>Supplies</i>	21,435,834					20,171,000				
<i>Equipment and Minor Improvements</i>	34,000					196,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Local Fixed Route Bus Service</i>	134,457,477	39.3	15,255,778	0	119,201,699	133,440,000	39.0	15,148,000	0	118,292,000
<i>Express Bus Service</i>	55,128	0.5	6,298	0	48,830	0	0.0	0	0	0
<i>Rapid Bus Service</i>	4,251,620	1.3	485,737	0	3,765,883	5,118,000	1.5	585,000	0	4,533,000
<i>Neighborhood Circulators Service</i>	3,386,041	1.1	486,772	0	2,899,269	3,465,000	1.1	502,000	0	2,963,000
<i>Dial-A-Ride and DAR quality Assurance</i>	16,057,709	4.9	0	0	16,057,709	16,901,000	5.1	0	0	16,901,000
<i>Special Transportation Services</i>	873,651	1.2	0	0	873,651	1,029,000	1.2	0	0	1,029,000
<i>Reserve-A-Ride</i>	3,427,512	36.1	3,324,305	0	103,207	3,387,000	36.6	3,290,000	0	97,000
<i>Regional Support - Service Planning and Scheduling</i>	2,447,862	6.3	0	0	2,447,862	2,648,000	6.5	0	0	2,648,000
<i>Facility Construction and Maintenance</i>	8,348,025	12.5	0	0	8,348,025	8,457,000	12.6	0	0	8,457,000
<i>Light Rail</i>	29,666,548	7.3	0	0	29,666,548	29,143,000	7.4	0	0	29,143,000
<i>Regional - Fare Media Program</i>	732,862	4.6	0	0	732,862	476,000	4.1	0	0	476,000
<i>Customer Service Centers</i>	2,351,820	17.4	0	0	2,351,820	2,133,000	17.4	0	0	2,133,000
<i>Federal Grants Admin &amp; Oversight</i>	622,721	4.0	0	0	622,721	596,000	5.0	0	0	596,000

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## Transportation (Non-Enterprise)

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Street Transportation</b>	<b>\$72,080,942</b>	<b>674.0</b>	<b>\$23,903,858</b>	<b>\$0</b>	<b>\$48,177,084</b>	<b>\$71,335,000</b>	<b>666.0</b>	<b>\$23,069,000</b>	<b>\$0</b>	<b>\$48,266,000</b>
<i>Personal Services</i>	57,916,903					59,101,000				
<i>Contractual Services</i>	17,764,751					18,036,000				
<i>Interdepartmental Charges</i>	(14,206,772)					(15,396,000)				
<i>Supplies</i>	6,598,620					8,946,000				
<i>Equipment and Minor Improvements</i>	4,007,440					648,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Design Services</i>	303,517	11.3	(417,902)	0	721,419	133,000	11.4	(608,000)	0	741,000
<i>Construction Services</i>	(287,048)	38.4	(2,738,595)	0	2,451,547	(293,000)	35.3	(2,588,000)	0	2,295,000
<i>Light Rail Coordination</i>	19,878	1.1	(50,349)	0	70,227	19,000	1.1	(52,000)	0	71,000
<i>Materials Lab</i>	170,558	14.7	(767,925)	0	938,483	119,000	14.8	(843,000)	0	962,000
<i>Survey</i>	232,602	22.6	(1,210,235)	0	1,442,837	229,000	22.8	(1,253,000)	0	1,482,000
<i>Capital Improvement Program and Technical Services</i>	608,217	8.7	52,788	0	555,429	835,000	8.9	256,000	0	579,000
<i>Floodplain Management</i>	410,187	4.4	129,047	0	281,140	475,000	4.4	189,000	0	286,000
<i>Street Lighting</i>	10,945,187	5.6	10,587,670	0	357,517	11,173,000	5.7	10,803,000	0	370,000
<i>Environmental Coordination</i>	57,957	2.2	(82,067)	0	140,024	66,000	2.2	(77,000)	0	143,000
<i>Utility Coordination and Inspection</i>	4,184,385	44.6	1,313,806	0	2,870,579	4,403,000	43.2	1,544,000	0	2,859,000
<i>Street Maintenance</i>	18,966,611	240.0	3,644,447	0	15,322,164	19,062,000	239.9	3,467,000	0	15,595,000
<i>Street Cleaning</i>	8,183,787	50.4	4,966,132	0	3,217,655	7,438,000	50.6	4,149,000	0	3,289,000
<i>Storm Water Maintenance</i>	1,637,266	5.4	49,699	0	1,587,567	1,266,000	4.3	44,000	0	1,222,000
<i>Freeway Landscape Contract Maintenance</i>	1,438,694	2.3	1,291,469	0	147,225	1,477,000	2.3	1,328,000	0	149,000
<i>Bridge Program</i>	676,207	4.3	401,684	0	274,523	691,000	4.3	411,000	0	280,000
<i>Right-of-Way Management</i>	1,089,537	12.3	304,276	0	785,261	1,132,000	11.3	398,000	0	734,000
<i>Parking Meters</i>	538,049	4.9	225,221	0	312,828	686,000	4.9	367,000	0	319,000
<i>Signing &amp; Striping Shop</i>	7,693,236	61.4	3,773,316	0	3,919,920	7,647,000	60.6	3,707,000	0	3,940,000
<i>Traffic Operations / Investigative Services</i>	1,003,178	8.6	454,134	0	549,044	972,000	8.7	406,000	0	566,000
<i>Traffic Safety &amp; Neighborhood Traffic</i>	580,732	5.4	210,983	0	369,749	618,000	5.4	214,000	0	404,000
<i>Traffic Signal &amp; Transportation Administration</i>	853,389	9.8	227,734	0	625,655	644,000	9.8	7,000	0	637,000
<i>Traffic Signal Shop</i>	11,602,380	85.8	2,524,707	0	9,077,673	11,516,000	86.1	2,319,000	0	9,197,000
<i>Traffic Count Shop</i>	396,807	3.6	166,975	0	229,832	414,000	3.7	173,000	0	241,000
<i>Storm Water Geographical Systems</i>	675,924	5.5	68,478	0	607,446	753,000	5.5	70,000	0	683,000
<i>Contract Procurement</i>	(108,806)	14.2	(1,015,367)	0	906,561	(214,000)	13.3	(1,079,000)	0	865,000
<i>Small Business Program</i>	146,531	1.0	82,884	0	63,647	150,000	1.1	79,000	0	71,000
<i>Labor Compliance</i>	61,980	5.5	(289,153)	0	351,133	(76,000)	4.4	(362,000)	0	286,000

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## Transportation (Non-Enterprise)

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

<i>Department</i>	<i>FY 2012-13<sup>1</sup></i>		<i>Source of Program Funds</i>			<i>FY 2013-14<sup>1</sup></i>		<i>Source of Program Funds</i>		
	<i>Adopted Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>	<i>Preliminary Budget</i>	<i>FTE</i>	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
<b>Total Transportation (Non-Enterprise)</b>	<b>\$278,759,918</b>	<b>810.5</b>	<b>\$43,462,748</b>	<b>\$0</b>	<b>\$235,297,170</b>	<b>\$278,128,000</b>	<b>803.5</b>	<b>\$42,594,000</b>	<b>\$0</b>	<b>\$235,534,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## General Government

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Budget and Research</b>	<b>\$3,006,705</b>	<b>25.0</b>	<b>\$3,006,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150,000</b>	<b>25.0</b>	<b>\$3,150,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	3,212,966					3,327,000				
<i>Contractual Services</i>	160,976					172,000				
<i>Interdepartmental Charges</i>	(373,237)					(355,000)				
<i>Supplies</i>	6,000					6,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<b>Budget Development and Monitoring</b>	1,183,531	8.5	1,183,531	0	0	1,194,000	8.5	1,194,000	0	0
<b>Research, Innovation, and Efficiency</b>	539,873	5.1	539,873	0	0	540,000	5.0	540,000	0	0
<i>Forecasting and Long-Range Analysis</i>	293,941	2.0	293,941	0	0	315,000	2.0	315,000	0	0
<i>Centralized Budget and Position Control</i>	673,303	4.3	673,303	0	0	714,000	4.4	714,000	0	0
<i>Capital Improvement Program Budget Management</i>	316,057	5.1	316,057	0	0	387,000	5.1	387,000	0	0
<b>City Auditor</b>	<b>\$2,367,167</b>	<b>26.5</b>	<b>\$2,367,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,492,000</b>	<b>26.5</b>	<b>\$2,492,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	3,293,383					3,553,000				
<i>Contractual Services</i>	709,161					485,000				
<i>Interdepartmental Charges</i>	(1,643,727)					(1,554,000)				
<i>Supplies</i>	8,350					8,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<b>Audits</b>	1,677,033	19.0	1,677,033	0	0	1,740,000	19.0	1,740,000	0	0
<b>Management Services</b>	404,999	5.5	404,999	0	0	459,000	5.5	459,000	0	0
<b>Investigations</b>	96,453	1.0	96,453	0	0	104,000	1.0	104,000	0	0
<b>Hearings</b>	188,682	1.0	188,682	0	0	189,000	1.0	189,000	0	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## General Government

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>City Clerk</b>	<b>\$5,969,283</b>	<b>66.0</b>	<b>\$5,969,142</b>	<b>\$0</b>	<b>\$141</b>	<b>\$5,969,000</b>	<b>66.0</b>	<b>\$5,969,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	6,020,975					6,436,000				
<i>Contractual Services</i>	2,768,532					2,632,000				
<i>Interdepartmental Charges</i>	(3,455,248)					(3,527,000)				
<i>Supplies</i>	481,024					428,000				
<i>Equipment and Minor Improvements</i>	154,000					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Annexation Services</i>	274,049	1.1	274,049	0	0	296,000	1.1	296,333	0	0
<i>Elections Administration</i>	1,696,818	12.1	1,696,818	0	0	1,929,000	12.1	1,928,583	0	0
<i>City Council &amp; Open Meeting Law Support</i>	730,063	5.7	730,063	0	0	551,000	5.7	550,955	0	0
<i>License Services</i>	811,885	7.9	811,885	0	0	818,000	7.9	818,289	0	0
<i>Technical Support</i>	1,269,055	8.1	1,269,055	0	0	1,168,000	8.1	1,167,812	0	0
<i>Printing Services</i>	138,587	14.9	138,587	0	0	114,000	14.9	113,880	0	0
<i>Mail Services</i>	198,447	7.6	198,447	0	0	214,000	7.6	214,303	0	0
<i>Official Records / Records Management</i>	850,379	8.6	850,238	0	141	879,000	8.6	878,845	0	0
<b>City Council Office</b>	<b>\$3,645,603</b>	<b>31.0</b>	<b>\$3,645,603</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,634,000</b>	<b>31.0</b>	<b>\$3,634,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	3,302,882					3,261,000				
<i>Contractual Services</i>	332,257					369,000				
<i>Interdepartmental Charges</i>	6,714					3,000				
<i>Supplies</i>	3,750					1,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Constituent Services</i>	3,645,603	31.0	3,645,603	0	0	3,634,000	31.0	3,634,000	0	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.



## General Government

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>					FY 2013-14 <sup>1</sup>				
	Adopted Budget	FTE	Source of Program Funds			Preliminary Budget	FTE	Source of Program Funds		
			General Fund	Enterprise Fund	Special Revenue Fund			General Fund	Enterprise Fund	Special Revenue Fund
<b>City Manager's Office</b>	<b>\$2,586,241</b>	<b>19.0</b>	<b>\$2,305,686</b>	<b>\$280,555</b>	<b>\$0</b>	<b>\$2,713,000</b>	<b>19.0</b>	<b>\$2,470,000</b>	<b>\$243,000</b>	<b>\$0</b>
<i>Personal Services</i>	3,630,794					3,667,000				
<i>Contractual Services</i>	126,247					127,000				
<i>Interdepartmental Charges</i>	(1,200,000)					(1,110,000)				
<i>Supplies</i>	29,200					29,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Professional administration of policies and objectives set forth by Mayor and Council	637,425	5.0	637,425	0	0	690,000	5.0	690,000	0	0
Oversight of and assistance to departments, City Council support, strategic planning	1,147,365	9.0	1,147,365	0	0	1,243,000	9.0	1,243,000	0	0
Citywide Volunteer Program	171,772	1.0	171,772	0	0	181,000	1.0	181,000	0	0
Water Strategy	280,555	2.0		280,555	0	243,000	2.0		243,000	0
Innovation and Efficiency Management	218,362	1.0	218,362	0	0	204,000	1.0	204,000	0	0
Youth and Education Coordination	130,762	1.0	130,762	0	0	152,000	1.0	152,000	0	0
<b>Equal Opportunity</b>	<b>\$2,868,513</b>	<b>27.0</b>	<b>\$2,446,036</b>	<b>\$0</b>	<b>\$422,477</b>	<b>\$2,897,000</b>	<b>27.0</b>	<b>\$2,467,000</b>	<b>\$0</b>	<b>\$430,000</b>
<i>Personal Services</i>	2,988,550					3,051,000				
<i>Contractual Services</i>	149,246					160,000				
<i>Interdepartmental Charges</i>	(311,483)					(322,000)				
<i>Supplies</i>	29,800					8,000				
<i>Equipment and Minor Improvements</i>	12,400					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Fair Housing and Public Accommodations	600,830	5.1	193,765	0	407,065	610,000	4.3	196,000	0	414,000
Equal Employment Compliance	285,535	3.2	285,535	0	0	462,000	4.3	462,000	0	0
Americans with Disabilities Act (ADA) Compliance Program	154,213	0.7	154,213	0	0	63,000	0.5	63,000	0	0

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# General Government

## Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Small Business Enterprise and Disadvantaged Business Enterprise Programs	1,681,838	16.8	1,681,838	0	0	1,622,000	16.8	1,622,000	0	0
Commission Staff Support	146,097	1.2	130,685	0	15,412	140,000	1.1	124,000	0	16,000
<b>Finance</b>	<b>\$20,372,518</b>	<b>236.2</b>	<b>\$17,602,935</b>	<b>\$2,258,954</b>	<b>\$510,629</b>	<b>\$21,062,000</b>	<b>234.0</b>	<b>\$18,242,000</b>	<b>\$2,296,000</b>	<b>\$524,000</b>
Personal Services	24,287,964					24,211,000				
Contractual Services	4,221,190					4,745,000				
Interdepartmental Charges	(8,357,636)					(7,959,000)				
Supplies	221,000					209,000				
Equipment and Minor Improvements	0					0				
Miscellaneous Transfers	0					(144,000)				
<b>Programs</b>										
Controller-Accounts Receivable and Accounts Payable	1,873,988	21.9	1,873,988	0	0	1,829,000	21.4	1,829,000	0	0
Controller-Central Payroll	1,568,437	15.5	1,568,437	0	0	1,603,000	15.2	1,603,000	0	0
Debt and Investment Management	605,631	7.2	605,631	0	0	700,000	7.2	700,000	0	0
Banking and Cashiering	1,256,150	10.3	1,256,150	0	0	1,131,000	10.2	1,131,000	0	0
Goods & General Services Procurement and Contract Management	1,642,205	24.6	1,642,205	0	0	1,853,000	26.5	1,853,000	0	0
Surplus Property	370,273	4.1	370,273	0	0	257,000	3.0	257,000	0	0
Risk Management	207,038	10.2	30,631	176,407	0	197,000	10.2	19,000	178,000	0
Acquisition and Title	(15,018)	13.4	(15,018)	0	0	82,000	12.4	82,000	0	0
Appraisal	181,005	5.3	181,005	0	0	20,000	4.0	20,000	0	0
Property Management	109,057	6.3	109,057	0	0	113,000	6.3	113,000	0	0
Relocation	(39,687)	3.8	(39,687)	0	0	(47,000)	3.9	(47,000)	0	0
Enterprise Resource Planning	4,597,554	20.1	4,466,225	131,329	0	4,643,000	20.9	4,511,000	132,000	0
Sales Tax Licensing and Accounting	2,342,157	18.3	2,342,157	0	0	2,093,000	17.3	2,093,000	0	0
Sales Tax Compliance	2,559,325	38.7	2,559,325	0	0	3,428,000	38.8	3,428,000	0	0
Financial Accounting and Reporting	1,047,094	21.5	652,556	138,106	256,432	1,043,000	21.4	650,000	140,000	253,000
Water and Wastewater Financial Planning	1,813,112	14.0	0	1,813,112	0	1,846,000	14.3	0	1,846,000	0
Industrial Development Authority	254,197	1.0	0	0	254,197	271,000	1.0	0	0	271,000

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# General Government

## Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Government Relations</b>	<b>\$1,265,498</b>	<b>6.0</b>	<b>\$1,265,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,324,000</b>	<b>6.0</b>	<b>\$1,324,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	845,469					907,000				
<i>Contractual Services</i>	415,245					412,000				
<i>Interdepartmental Charges</i>	3,584					4,000				
<i>Supplies</i>	1,200					1,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Federal, State, Regional and Tribal Programs</i>	928,032	4.4	928,032	0	0	960,000	4.4	960,000	0	0
<i>Grant Coordination</i>	337,466	1.6	337,466	0	0	364,000	1.6	364,000	0	0
<b>Human Resources</b>	<b>\$10,916,757</b>	<b>95.1</b>	<b>\$10,511,254</b>	<b>\$0</b>	<b>\$405,503</b>	<b>\$11,059,000</b>	<b>95.1</b>	<b>\$10,657,000</b>	<b>\$0</b>	<b>\$402,000</b>
<i>Personal Services</i>	10,108,785					10,295,000				
<i>Contractual Services</i>	2,003,723					2,024,000				
<i>Interdepartmental Charges</i>	(1,305,722)					(1,373,000)				
<i>Supplies</i>	109,971					113,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
<i>Citywide Support Services</i>	2,761,740	25.5	2,761,740	0	0	2,916,000	25.6	2,916,000	0	0
<i>Human Resources Information System (HRIS)</i>	606,753	4.5	606,753	0	0	748,000	5.7	748,000	0	0
<i>Benefits</i>	1,976,947	16.7	1,571,444	0	405,503	1,897,000	15.7	1,495,000	0	402,000
<i>Training and Development</i>	1,521,975	11.8	1,521,975	0	0	1,336,000	10.2	1,336,000	0	0
<i>Citywide Events</i>	134,491	1.2	134,491	0	0	158,000	1.4	158,000	0	0
<i>Recruiting and Selection</i>	1,455,860	12.0	1,455,860	0	0	1,499,000	13.9	1,499,000	0	0
<i>Classification and Compensation</i>	261,773	2.5	261,773	0	0	262,000	2.6	262,000	0	0
<i>Labor Relations</i>	807,949	4.7	807,949	0	0	787,000	4.7	787,000	0	0
<i>Safety</i>	1,389,269	16.2	1,389,269	0	0	1,456,000	15.3	1,456,000	0	0

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## General Government

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Information Technology Services</b>	<b>\$35,902,467</b>	<b>179.0</b>	<b>\$35,299,252</b>	<b>\$353,215</b>	<b>\$250,000</b>	<b>\$35,746,000</b>	<b>178.0</b>	<b>\$35,145,000</b>	<b>\$351,000</b>	<b>\$250,000</b>
<i>Personal Services</i>	23,647,548					23,513,000				
<i>Contractual Services</i>	13,959,493					13,971,000				
<i>Interdepartmental Charges</i>	(2,670,348)					(2,417,000)				
<i>Supplies</i>	4,716,691					4,573,000				
<i>Equipment and Minor Improvements</i>	357,000					0				
<i>Miscellaneous Transfers</i>	(4,107,917)					(3,894,000)				
<i>Programs</i>										
Shared Common Technology										
Infrastructure	9,373,781	29.3	9,373,781	0	0	9,673,000	29.3	9,673,000	0	0
Business Applications	10,262,067	48.8	10,262,067	0	0	9,453,000	47.7	9,453,000	0	0
Information Security	1,125,977	3.3	1,125,977	0	0	982,000	3.3	982,000	0	0
Radio Communications	2,366,993	38.0	2,366,993	0	0	2,320,000	36.9	2,320,000	0	0
Strategic Technology Planning and Management	2,508,972	14.1	2,155,757	353,215	0	2,681,000	15.2	2,330,000	351,000	0
Right-of-Way Management	746,288	3.3	496,288	0	250,000	753,000	3.3	503,000	0	250,000
Unified Communications	8,531,327	32.6	8,531,327	0	0	8,974,000	32.6	8,974,000	0	0
Help Desk	688,791	6.5	688,791	0	0	664,000	6.5	664,000	0	0
Switchboard	298,271	3.3	298,271	0	0	246,000	3.3	246,000	0	0

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# General Government

## Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Mayor's Office</b>	<b>\$1,692,427</b>	<b>12.5</b>	<b>\$1,692,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,796,000</b>	<b>12.5</b>	<b>\$1,796,000</b>	<b>0.0</b>	<b>0.0</b>
<i>Personal Services</i>	1,516,139					1,628,000				
<i>Contractual Services</i>	163,183					163,000				
<i>Interdepartmental Charges</i>	8,905					3,000				
<i>Supplies</i>	4,200					2,000				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Constituent Services	1,692,427	12.5	1,692,427	0	0	1,796,000	12.5	1,796,000	0	0
<b>Phoenix Employment Relations Board</b>	<b>\$113,144</b>	<b>1.0</b>	<b>\$113,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,000</b>	<b>1.0</b>	<b>\$99,000</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	87,509					70,000				
<i>Contractual Services</i>	57,964					58,000				
<i>Interdepartmental Charges</i>	(32,828)					(29,000)				
<i>Supplies</i>	499					0				
<i>Equipment and Minor Improvements</i>	0					0				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Administration of the Meet and Confer Ordinance	113,144	1.0	113,144	0	0	99,000	1.0	99,000	0	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

# General Government

## Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Public Information Office</b>	<b>\$2,749,291</b>	<b>22.8</b>	<b>\$2,438,291</b>	<b>\$0</b>	<b>\$311,000</b>	<b>\$2,951,000</b>	<b>22.8</b>	<b>\$2,623,000</b>	<b>\$0</b>	<b>\$328,000</b>
<i>Personal Services</i>	2,663,280					2,745,000				
<i>Contractual Services</i>	287,040					144,000				
<i>Interdepartmental Charges</i>	(305,729)					(282,000)				
<i>Supplies</i>	38,700					38,000				
<i>Equipment and Minor Improvements</i>	66,000					306,000				
<i>Miscellaneous Transfers</i>	0					0				
<u>Programs</u>										
Public Information Support and Web/New Media Communications	997,091	7.5	997,091	0	0	826,000	7.5	826,000	0	0
Public Records Request and Customer Service to the Public	166,000	1.8	166,000	0	0	162,000	1.8	162,000	0	0
Employee Communication	138,000	1.2	138,000	0	0	135,000	1.2	135,000	0	0
Communication Outreach to Diverse Communities	52,000	0.5	52,000	0	0	52,000	0.5	52,000	0	0
Photography	31,500	0.5	31,500	0	0	32,000	0.5	32,000	0	0
Citywide Video News and Information know99	1,053,700	9.3	1,053,700	0	0	1,416,000	9.3	1,416,000	0	0
	311,000	2.0	0	0	311,000	328,000	2.0	0	0	328,000
<b>Regional Wireless Cooperative</b>	<b>\$4,462,701</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,462,701</b>	<b>\$4,389,000</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,389,000</b>
<i>Personal Services</i>	451,281					511,000				
<i>Contractual Services</i>	3,398,277					3,471,000				
<i>Interdepartmental Charges</i>	(6,070,430)					(6,144,000)				
<i>Supplies</i>	3,500					4,000				
<i>Equipment and Minor Improvements</i>	2,625,900					2,653,000				
<i>Miscellaneous Transfers</i>	4,054,173					3,894,000				
<u>Programs</u>										
Regional Wireless Cooperative	4,462,701	4.0	0	0	4,462,701	4,389,000	4.0	0	0	4,389,000

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## General Government

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		<u>Source of Program Funds</u>			FY 2013-14 <sup>1</sup>		<u>Source of Program Funds</u>		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Retirement Systems</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>Personal Services</i>	1,515,966					1,571,000				
<i>Contractual Services</i>	77,452					134,000				
<i>Interdepartmental Charges</i>	143,431					189,000				
<i>Supplies</i>	13,675					21,000				
<i>Equipment and Minor Improvements</i>	0					\$0				
<i>Miscellaneous Transfers</i>	(\$1,750,524)					(\$1,915,000)				
<u>Programs</u>										
City of Phoenix Employees' Retirement System (COPERS)										
Member Services	0	9.6	0	0	0	0	9.6	0	0	0
COPERS' Investment Management	0	1.6	0	0	0	0	1.6	0	0	0
COPERS' Board and Committee Support	0	2.8	0	0	0	0	2.8	0	0	0
<b>Total General Government</b>	<b>\$97,918,315</b>	<b>765.1</b>	<b>\$88,663,140</b>	<b>\$2,892,724</b>	<b>\$6,362,451</b>	<b>\$99,281,000</b>	<b>761.9</b>	<b>\$90,068,000</b>	<b>\$2,890,000</b>	<b>\$6,323,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## Enterprise Departments

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Aviation</b>	<b>\$220,542,822</b>	<b>869.0</b>	<b>\$0</b>	<b>\$220,542,822</b>	<b>\$0</b>	<b>\$227,449,000</b>	<b>858.0</b>	<b>\$0</b>	<b>\$227,449,000</b>	<b>\$0</b>
<i>Personal Services</i>	76,630,451					76,242,000				
<i>Contractual Services</i>	104,525,951					109,781,000				
<i>Interdepartmental Charges</i>	24,257,791					27,217,000				
<i>Supplies</i>	11,756,979					11,959,000				
<i>Equipment and Minor Improvements</i>	3,151,650					2,030,000				
<i>Miscellaneous Transfers</i>	220,000					220,000				
<u>Programs</u>										
Terminal Management & Maintenance	73,742,846	368.3	0	73,742,846	0	74,577,000	359.1	0	74,577,000	0
Safety & Security	16,440,715	55.1	0	16,440,715	0	17,915,000	55.2	0	17,915,000	0
Terminal Technology Systems	3,381,153	10.2	0	3,381,153	0	3,426,000	9.6	0	3,426,000	0
Explosive Detection System (EDS)	4,703,910	16.0	0	4,703,910	0	4,663,000	16.5	0	4,663,000	0
International Systems Terminal Technology & Public Relations	3,542,945	11.0	0	3,542,945	0	3,409,000	12.0	0	3,409,000	0
Airfield Management & Maintenance	16,404,692	133.3	0	16,404,692	0	16,318,000	133.0	0	16,318,000	0
Community Noise Reduction Program	1,726,494	29.2	0	1,726,494	0	1,371,000	25.7	0	1,371,000	0
Safety & Security Airfield Operations	10,562,997	0.0	0	10,562,997	0	11,314,000	0.1	0	11,314,000	0
Environmental	775,585	3.7	0	775,585	0	776,000	3.7	0	776,000	0
Cargo Management & Maintenance	3,045,659	11.6	0	3,045,659	0	3,167,000	11.5	0	3,167,000	0
Parking Operations	28,283,204	44.8	0	28,283,204	0	29,095,000	44.8	0	29,095,000	0
Rental Car Center (RCC) Management & Maintenance	21,444,243	20.1	0	21,444,243	0	22,442,000	20.0	0	22,442,000	0
Property Management & Maintenance	4,083,199	23.4	0	4,083,199	0	4,477,000	24.0	0	4,477,000	0
Ground Transportation (Buses/Taxis/Shuttles/Sky Train)	20,024,228	33.5	0	20,024,228	0	22,249,000	35.5	0	22,249,000	0
General Aviation (Deer Valley, Goodyear & Phx-Mesa Gateway)	10,204,248	60.7	0	10,204,248	0	10,128,000	60.5	0	10,128,000	0
Capital Management & Support	2,176,704	48.1	0	2,176,704	0	2,122,000	46.8	0	2,122,000	0

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## Enterprise Departments

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Golf</b>	<b>\$8,180,791</b>	<b>95.4</b>	<b>\$0</b>	<b>\$8,180,791</b>	<b>\$0</b>	<b>\$8,333,000</b>	<b>95.4</b>	<b>\$0</b>	<b>\$8,333,000</b>	<b>\$0</b>
<i>Personal Services</i>	5,563,699					5,524,000				
<i>Contractual Services</i>	969,656					945,000				
<i>Interdepartmental Charges</i>	437,803					468,000				
<i>Supplies</i>	1,109,633					1,296,000				
<i>Equipment and Minor Improvements</i>	100,000					100,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Encanto Golf Course	1,882,000	23.8	0	1,882,000	0	1,958,000	23.9	0	1,958,000	0
Cave Creek Golf Course	2,022,000	20.5	0	2,022,000	0	2,078,000	20.7	0	2,078,000	0
Maryvale Golf Course	1,528,000	19.3	0	1,528,000	0	1,398,000	18.5	0	1,398,000	0
Papago Golf Course	233,791	0.5	0	233,791	0	252,000	0.6	0	252,000	0
Aguila Golf	1,752,000	21.3	0	1,752,000	0	1,843,000	21.5	0	1,843,000	0
Palo Verde Golf Course	763,000	10.0	0	763,000	0	804,000	10.2	0	804,000	0
<b>Phoenix Convention Center</b>	<b>\$46,077,475</b>	<b>262.6</b>	<b>1,322,731</b>	<b>44,134,337</b>	<b>\$620,407</b>	<b>\$47,148,000</b>	<b>260.6</b>	<b>\$1,375,000</b>	<b>\$45,172,000</b>	<b>\$601,000</b>
<i>Personal Services</i>	\$22,731,107					22,742,000				
<i>Contractual Services</i>	21,464,183					21,847,000				
<i>Interdepartmental Charges</i>	612,159					696,000				
<i>Supplies</i>	1,036,526					1,241,000				
<i>Equipment and Minor Improvements</i>	233,500					622,000				
<i>Miscellaneous Transfers</i>	0					0				
<i>Programs</i>										
Convention Center	34,377,557	199.8	0	34,377,557	0	35,089,000	198.2	0	35,089,000	0
Herberger Theater	1,257,732	8.5	0	1,257,732	0	1,355,000	8.4	0	1,355,000	0
Orpheum Theater	2,806,689	19.5	0	2,806,689	0	2,837,000	19.4	0	2,837,000	0
Symphony Hall	3,258,954	24.6	0	3,258,954	0	3,364,000	24.5	0	3,364,000	0
General Fund Garages	1,322,731	1.9	1,322,731	0	0	1,375,000	1.9	1,375,000	0	0
Convention Center Garages	2,433,405	7.2	0	2,433,405	0	2,527,000	7.1	0	2,527,000	0
Tourism and Hospitality Board	500,000	0.1	0	0	500,000	500,000	0.1	0	0	500,000
Downtown Hotel	120,407	1.0	0	0	120,407	101,000	1.0	0	0	101,000

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## Enterprise Departments

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Solid Waste</b>	<b>\$126,376,816</b>	<b>612.5</b>	<b>\$0</b>	<b>\$126,376,816</b>	<b>\$0</b>	<b>\$115,207,000</b>	<b>610.5</b>	<b>\$0</b>	<b>\$115,207,000</b>	<b>\$0</b>
<i>Personal Services</i>	46,441,723					47,741,000				
<i>Contractual Services</i>	23,133,570					25,127,000				
<i>Interdepartmental Charges</i>	30,373,040					28,956,000				
<i>Supplies</i>	3,214,863					3,313,000				
<i>Equipment and Minor Improvements</i>	13,213,620					70,000				
<i>Miscellaneous Transfers</i>	10,000,000					10,000,000				
<i>Programs</i>										
<i>Contained Residential Collection</i>	71,935,900	247.0	0	71,935,900	0	58,653,000	246.0	0	58,653,000	0
<i>Institutional Collection and Spec Services</i>	7,206,284	40.8	0	7,206,284	0	7,649,000	38.8	0	7,649,000	0
<i>Bulk Trash Collection</i>	14,352,239	97.2	0	14,352,239	0	14,001,000	98.2	0	14,001,000	0
<i>Education and Enforcement</i>	7,391,282	59.6	0	7,391,282	0	7,083,000	59.6	0	7,083,000	0
<i>Customer Call Center</i>	2,559,010	13.6	0	2,559,010	0	2,728,000	13.6	0	2,728,000	0
<i>Customer Care and Billing System</i>	2,042,321	8.5	0	2,042,321	0	2,372,000	8.5	0	2,372,000	0
<i>Container Delivery and Repair Services</i>	649,263	25.1	0	649,263	0	933,000	25.1	0	933,000	0
<i>Field Operations Contracts</i>	4,169,553	2.1	0	4,169,553	0	4,232,000	2.1	0	4,232,000	0
<i>Transfer Stations</i>	(9,903,413)	70.2	0	(9,903,413)	0	(6,801,000)	70.2	0	(6,801,000)	0
<i>Long Haul</i>	11,229,786	0.9	0	11,229,786	0	11,222,000	0.9	0	11,222,000	0
<i>Open Landfill</i>	6,641,867	24.1	0	6,641,867	0	5,150,000	24.1	0	5,150,000	0
<i>Closed Landfills</i>	814,872	11.1	0	814,872	0	744,000	11.1	0	744,000	0
<i>Materials Recycling Facilities (MRF's) and Education (RIS)</i>	5,978,838	9.8	0	5,978,838	0	6,093,000	9.8	0	6,093,000	0
<i>Keep Phoenix Beautiful</i>	70,000	0.0	0	70,000	0	250,000	0.0	0	250,000	0
<i>Green Organics</i>	400,000	0.0	0	400,000	0	260,000	0.0	0	260,000	0
<i>Household Hazardous Waste (HHW)</i>	839,014	2.5	0	839,014	0	638,000	2.5	0	638,000	0

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## Enterprise Departments

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>Water Services</b>	<b>\$269,738,828</b>	<b>1,463.1</b>	<b>\$0</b>	<b>\$267,970,917</b>	<b>\$1,767,911</b>	<b>\$258,759,000</b>	<b>1,473.1</b>	<b>\$0</b>	<b>\$256,802,000</b>	<b>\$1,957,000</b>
<i>Personal Services</i>	129,516,977					129,966,000				
<i>Contractual Services</i>	72,555,919					65,172,000				
<i>Interdepartmental Charges</i>	947,631					3,386,000				
<i>Supplies</i>	64,727,215					59,791,000				
<i>Equipment and Minor Improvements</i>	1,991,086					444,000				
<i>Miscellaneous Transfers</i>	-					0				
<i>Programs</i>										
<i>Water Production</i>	93,317,138	204.0	0	93,317,138	0	85,331,000	217.5	0	85,331,000	0
<i>Water Distribution</i>	53,904,464	382.2	0	53,904,464	0	54,199,000	369.1	0	54,199,000	0
<i>Water Engineering - Design and Construction Services</i>	686,384	28.5	0	686,384	0	(56,000)	47.5	0	(56,000)	0
<i>Wastewater Treatment</i>	54,926,491	244.5	0	54,926,491	0	54,591,000	247.4	0	54,591,000	0
<i>Wastewater Collection</i>	25,059,480	196.8	0	25,059,480	0	24,052,000	194.2	0	24,052,000	0
<i>Wastewater Engineering - Design and Construction Services</i>	150,219	49.2	0	150,219	0	674,000	27.3	0	674,000	0
<i>Water Resource Management and Development Planning</i>	7,350,904	36.3	0	7,350,904	0	5,251,000	28.9	0	5,251,000	0
<i>Customer Service</i>	32,575,837	307.6	0	32,575,837	0	32,760,000	327.2	0	32,760,000	0
<i>Stormwater Regulatory Compliance</i>	1,767,911	14.0	0	0	1,767,911	1,957,000	14.0	0	0	1,957,000
<b>Total Enterprise Departments</b>	<b>\$670,916,732</b>	<b>3,302.6</b>	<b>\$1,322,731</b>	<b>\$667,205,683</b>	<b>\$2,388,318</b>	<b>\$656,896,000</b>	<b>3,297.6</b>	<b>\$1,375,000</b>	<b>\$652,963,000</b>	<b>\$2,558,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt services payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Organizational Chart found elsewhere in this document.

## Operating Expenditure and Position Totals

### Citywide Inventory of Programs FY 2012-13 & FY 2013-14

Department	FY 2012-13 <sup>1</sup>		Source of Program Funds			FY 2013-14 <sup>1</sup>		Source of Program Funds		
	Adopted Budget	FTE <sup>2</sup>	General Fund	Enterprise Fund	Special Revenue Fund	Preliminary Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
<b>TOTAL PROGRAMS</b>	<b>\$ 2,417,463,778</b>	<b>14,969.5</b>	<b>\$ 1,066,660,838</b>	<b>\$ 672,642,760</b>	<b>\$ 678,157,180</b>	<b>\$ 2,379,188,000</b>	<b>14,880.4</b>	<b>\$ 1,101,797,000</b>	<b>\$ 656,736,000</b>	<b>\$ 620,655,000</b>
Contingency	\$90,208,000		\$42,658,000	\$34,550,000	\$13,000,000	\$91,208,000		\$43,658,000	\$34,550,000	\$13,000,000
<b>GRAND TOTAL</b>	<b>\$2,507,671,778</b>	<b>14,969.5</b>	<b>\$1,109,318,838</b>	<b>\$707,192,760</b>	<b>\$691,157,180</b>	<b>\$2,470,396,000</b>	<b>14,880.4</b>	<b>\$1,145,455,000</b>	<b>\$691,286,000</b>	<b>\$633,655,000</b>

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## **Programs by Department:**

### **Public Safety and Criminal Justice**

## EMERGENCY MANAGEMENT

### Program Goal

The Emergency Management Program provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of human-caused, technological or natural hazards.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 524,874	\$ 401,971	\$ 431,180	\$ 451,000
CONTRACTUAL SERVICES	72,773	73,623	1,023,626	94,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(106,285)	(51,892)	(56,532)	(71,000)
SUPPLIES	4,583	4,820	4,320	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 495,945</b>	<b>\$ 428,522</b>	<b>\$ 1,402,594</b>	<b>\$ 477,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	5.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

### SOURCE OF FUNDS

General Funds	\$ 43,492	\$ 21,434	\$ 16,407	\$ 21,000
Public Safety Enhancement Funds	441,785	407,088	396,187	456,000
Federal and State Grant Funds	10,668	-	990,000	-
<b>TOTAL</b>	<b>\$ 495,945</b>	<b>\$ 428,522</b>	<b>\$ 1,402,594</b>	<b>\$ 477,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview for Office of Emergency Management**

### **Enhancements**

Outsourcing: In collaboration with the Fire Department, successfully completed a \$304,000 Request for Proposal (RFP) for four Homeland Security projects.

Customer Service: Enhanced emergency preparedness and operations by breaking ground on a new Phoenix Emergency Operations Center (EOC) funded with a \$1 million Department of Homeland Security grant.

### **Priorities**

Utilize current technology to enhance emergency preparedness and homeland security for the safety of all of our stakeholders and partners.

With an increase in computer hacking and virus attack incidents regionally, nationally, and internationally cybersecurity is the number one threat that Phoenix will be focusing on in terms of monitoring and enforcement.

Ensure emergency management preparedness and the safety of all City employees and residents by conducting annual training and exercises.

The continuation of receiving funding from the Homeland Security Grant Program (HSGP).

### **Challenges**

Staffing levels to carry out the mission of the OEM.

Funding for the new Phoenix EOC to be fully functional and operational.

Federal Issues: Reauthorization of the 9/11 Act and sequestration/potential significant reduction in federal funds from the HSGP for Phoenix and surrounding community.

### **Strategic Overview**

Actively pursuing grant funding to add a Cyber Security Analyst, Homeland Security Intelligence Coordinator, and Phoenix Urban Area Security Initiative (UASI) Regional Asset Coordinator and for the new EOC.

Further the integration and collaboration of the All Hazard Incident Management Team with our public safety partners.

Established internal and external working groups to further emergency management and homeland security information sharing on relevant issues and topics.

Developed the Implementation Plan for the 2012-15 Phoenix Urban Area Homeland Security Strategy.

**Department:** Emergency Management

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Emergency Management Services

**Program Description**

The Office of Emergency Management (OEM) provides the City of Phoenix and community with the capability to plan, prevent, mitigate, respond, and recover from natural disasters, human-caused incidents, and terrorist threats whether small or large scaled. The OEM manages the multi-departmental, multi-disciplined All Hazard Incident Management Team (AHIMT), Tactical Operations Center (TOC), and the Emergency Operations Center (EOC) during emergencies special events. The Emergency Manager oversees Homeland Security for the City Manager’s Office in an information sharing environment. In addition OEM staff manages and coordinates Homeland Security grants and related programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 16,407	\$ 21,000	
Federal and State Grants	\$ 990,000	\$ 0	
Public Safety Enhancement	\$ 396,187	\$ 456,000	
<b>Total Net Budget</b>	<b>\$ 1,402,594</b>	<b>\$ 477,000</b>	

**Gross Budget**

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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## FIRE DEPARTMENT

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 231,866,529	\$ 244,985,236	\$ 261,753,591	\$ 272,125,000
CONTRACTUAL SERVICES	11,826,792	11,889,590	11,538,330	12,461,000
INTERDEPARTMENTAL CHARGES AND CREDITS	2,722,904	586,974	1,114,507	1,106,000
SUPPLIES	8,387,081	10,897,323	10,981,422	10,883,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,135,227	1,117,052	3,412,804	1,421,000
MISCELLANEOUS TRANSFERS	182,331	-	-	-
<b>TOTAL</b>	<b>\$ 257,120,864</b>	<b>\$ 269,476,175</b>	<b>\$ 288,800,654</b>	<b>\$ 297,996,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	1,999.0	1,997.0	2,000.0	1,991.0
PART-TIME POSITIONS (FTE)	9.2	6.7	6.4	6.4
<b>TOTAL</b>	<b>2,008.2</b>	<b>2,003.7</b>	<b>2,006.4</b>	<b>1,997.4</b>

### SOURCE OF FUNDS

General Funds	\$ 220,071,218	\$ 225,609,088	\$ 244,149,068	\$ 254,093,000
Neighborhood Protection Funds	5,162,304	4,400,955	4,186,563	3,979,000
Public Safety Enhancement Funds	10,290,513	10,830,598	11,315,893	11,059,000
Public Safety Expansion Funds	10,937,298	13,573,524	14,350,677	15,012,000
Federal and State Grant Funds	6,584,384	9,355,208	8,820,451	9,187,000
Development Services Funds	1,205,352	1,044,134	1,184,788	-
Other Restricted Funds	2,869,795	4,662,668	4,793,214	4,666,000
<b>TOTAL</b>	<b>\$ 257,120,864</b>	<b>\$ 269,476,175</b>	<b>\$ 288,800,654</b>	<b>\$ 297,996,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Fire Department**

### **Enhancements**

- Response Times – Average emergency incident response time is 12% faster than in 2007. Emergency incident total is up 17% since 2007.
- Fire Prevention Services – Completed the transfer of New Construction and Plan Review services to Planning and Development Department.
- Rightsourcing – Changes in emergency medical supplies purchasing, joint purchasing, and contracting.

### **Priorities**

- Customer Service - Preserve the level of emergency services to our customers. Activity in 2012 was up 6.3% from 2011. Continued firefighter attrition will increase the need for overtime in the absence of firefighter hiring.
- Budget – Close monitoring and management of the department's approved budget.
- Technology – Utilize technology, as appropriate, to improve the efficiency of training, documentation, management, and service delivery.

### **Challenges**

- Firefighter Attrition – 28 grant-funded firefighters began training on January 14, 2013. In the second half of FY12-13, 24 firefighters will retire. In FY13-14, 20 firefighters will retire. In order to preserve emergency unit staffing at present levels, we need to begin firefighter hiring in the Fall of 2013.
- Deferred Capital Expenditures – The Fire Department fleet continues to age, creating reliability and emergency service concerns and the Department's CAD dispatch system is approaching 20 years of age.
- Grant Funding – SAFER10 funding for 42 firefighter positions expires as early as September of 2013. Will seek sustainment funding through SAFER13 program.

### **Strategic Overview**

- Grant Funding – Continue to seek grant funding from multiple sources to provide support for Fire Department and City services.
- Labor/Management Process – Utilize the strength of the labor/management process to address issues such as technology, service delivery, training, the impact of the Patient Protection and Affordable Care Act, paramedic and EMT recertification issues, and other operational and administrative issues.
- Complete the 2011-2013 Fire Department Strategic Plan cycle and develop a new plan for 2014-2016.

## Fire Revenue Summary

The Fire Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Fire Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Grants and Other Restricted Funds from other jurisdictions for training and Computer Aided Dispatch System maintenance.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Emergency Transportation Service	\$ 36,837	\$ 35,851	\$ 41,100
Fire Prevention Inspection Fees	820	657	711
Computer Aided Dispatch	5,276	5,186	5,732
Hazardous Materials Inspection Fees	1,291	1,335	1,300
Other	4,856	4,898	5,134
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 49,080</b>	<b>\$ 47,927</b>	<b>\$ 53,977</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	6,321	6,595	7,243
2007 Public Safety Expansion	10,157	10,627	11,602
Public Safety Enhancement	9,037	8,995	9,197
Grants	6,587	10,112	5,223
Other Restricted Funds	5,251	5,082	5,717
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 37,353</b>	<b>\$ 41,411</b>	<b>\$ 38,982</b>
<b>TOTAL REVENUES</b>	<b>\$ 86,433</b>	<b>\$ 89,338</b>	<b>\$ 92,959</b>

## **Fire Department – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13</b>
Number of Volunteers	355	306
Number of Volunteer Hours	30,117	15,410

### **Community Assistance Program**

Volunteers with the Phoenix Fire Department's Community Assistance Program (CAP) Crisis Response (CR) Units provide 24/7 on-scene victim assistance, crisis intervention, emotional support, resources, referrals, shelter placement, emergency financial assistance for basic needs, transportation, and investigative liaison assistance throughout the Phoenix metropolitan area. CR units are dispatched to provide assistance through the Regional Fire Dispatch System when requested by police and fire personnel, domestic violence shelters, the Family Advocacy Center or other CAP staff. CR units respond to sexual assault, domestic violence, traffic accidents involving death or impairment, child abuse or neglect, elder abuse, assaults, kidnappings, human trafficking, robbery, working house fires, and homicides.

### **Community Emergency Response Team (CERT)**

The CERT program supports the Phoenix Homeland Defense Bureau, Fire and Police Departments and the Emergency Manager. This is accomplished through several functional groups within the program including Communications, Sheltering, Spontaneous Volunteer Management, and Missing Person Searches. Volunteers are asked to commit to one or more functional groups.

### **Fire Cadet Program**

The purpose of the Cadet Program is to provide cadets with hands-on emergency medical training, work experience at fire stations, training in firefighter skills and volunteerism for the community. Cadets are required to volunteer a minimum of 32 hours per quarter (every three months) to the department. This may be done in a variety of areas such as teaching CPR, helping at a fire station open house, public education events or the service van program. Cadets are responsible for staffing the service van, which provides customer service support such as non-emergency transport for behavioral health incidents. More than \$250,000 of annual volunteer service is provided to the community.

Department: Fire

Strategic Plan Area: Public Safety\*\*

Program Name: Fire Emergency Medical Services and Hazardous Incident Response

**Program Description**

This program includes emergency response services to fires of all types, emergency medical incidents, technical rescue incidents, hazardous materials incidents, and other incidents. Firefighters also perform associated tasks such as fire hydrant maintenance, equipment maintenance, fire station maintenance, public fire safety education, and other tasks.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Response time five minutes or less by first arriving Engine at scene of a structural fire incident on 90% of occurrences.	100%	100%	
Response time nine minutes or less first alarm assignments at scene of a structural fire incident on 90% of occurrences.	100%	100%	
Response time 10 minutes or less first arriving Hazmat Unit/Technical Rescue Team at incident 90% of occurrences	100%	100%	
First arriving unit on scene five minutes or less on 90% of occurrences	100%	100%	
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%	

**Source of Funds**

General Fund	\$ 206,435,259	\$ 214,120,000	
Neighborhood Protection	\$ 4,186,563	\$ 3,979,000	
Public Safety Enhancement	\$ 10,174,733	\$ 9,905,000	
Public Safety Expansion	\$ 14,350,677	\$ 15,012,000	
Federal and State Grants	\$ 7,506,175	\$ 8,011,000	
Other Restricted	\$ 4,723,114	\$ 4,594,000	
<b>Total Net Budget</b>	<b>\$ 247,376,521</b>	<b>\$ 255,621,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	1,462.7	1,462.7	
Civilian	226.7	224.7	
	1,689.4	1,687.4	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Fire

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Aircraft Rescue Fire Fighting

**Program Description**

This program includes the emergency response to aircraft incidents at Sky Harbor International Airport. Personnel assigned to ARFF equipment receive specialized training to respond to aircraft emergencies. These responses are under the oversight of the Federal Aviation Administration (FAA) and local authorities which require minimum response times. These responses involve aircraft emergency situations, unscheduled landings, fuel spills and other assistance requested by airport authorities. Also included is emergency response to fire and emergency medical related incidents throughout the airport property.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage compliance with FAA response time requirement.	100%		
Compliance with 100% minimum staffing of ARFF units as required by FAA.	100%		
Percent of assign personnel completing required annual training.	100%		

**Source of Funds**

General Fund	(\$ 2,707,853)	(\$ 2,812,000)	
<b>Total Net Budget</b>	(\$ 2,707,853)	(\$ 2,812,000)	

**Gross Budget**

The difference between the gross and net budget represents fire service charges to the Aviation Dept including full time staffing of 53 sworn and one civilian position.	\$ 8,498,021	\$ 9,214,000
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**Program Positions**

Sworn	53.0	53.0	
Civilian	1.0	1.0	
	54.0	54.0	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Fire

Strategic Plan Area: Public Safety\*\*

Program Name: Emergency Medical Services

**Program Description**

This program involves emergency medical services training for firefighters. This training includes initial paramedic training, mandatory continuing education for paramedics and Emergency Medical Technicians (EMT's), and Tox Medic training. Specialized training for paramedics includes advanced cardiac life support, hazardous medical training, and pediatric specialties. The management and delivery of the Department's Baby Shot immunization program is also included.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of EMT's re-certified in compliance with ADHS regulations (bi-annually),	100%	100%	
Percent of Paramedics re-certified in compliance with ADHS regulations.	100%	100%	
Number of Baby Shot Clinics hosted valley wide.	16	16	
Percent of assign personnel completing required annual training.	100%	100%	

**Source of Funds**

General Fund	\$ 3,255,101	\$ 3,232,000	
Federal and State Grants	\$ 24,909	\$ 87,000	
Other Restricted	\$ 28,000	\$ 28,000	
<b>Total Net Budget</b>	<b>\$ 3,308,010</b>	<b>\$ 3,347,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	4.1	4.1	
Civilian	3.4	3.4	
	7.5	7.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Fire

Strategic Plan Area: Public Safety\*\*

Program Name: Emergency Transportation Services

**Program Description**

This program includes emergency ambulance transportation services. Firefighters that are a part of this program also respond to fires and other emergency incidents as a part of the response system. This program also is responsible for the billing and collection process from ambulance transports provided to the public.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Response time of 10 minutes or less for Ambulance at scene of medical incident on 90% of occurrences.	100%	100%	
First arriving unit on scene five minutes or less on 90% of occurrences	100%	100%	
Response time nine minutes or less first arriving Advance Life Support on scene for 90% of occurrences.	100%	100%	
Maintain Ambulance Billing collection rate at minimum of 73% for eligible accounts.	100%	100%	

**Source of Funds**

General Fund	\$ 27,279,734	\$ 29,330,000	
<b>Total Net Budget</b>	<b>\$ 27,279,734</b>	<b>\$ 29,330,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	114.4	114.4	
Civilian	39.2	39.2	
	153.6	153.6	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



Department: Fire

Strategic Plan Area: Public Safety\*\*

Program Name: Crisis Intervention

**Program Description**

The Crisis Intervention program provides staff and trained volunteers to assist the public at Fire and Police emergencies. The program also provides victim support and advocacy through the judicial process as well as grief counseling and short term customer stabilization by directing customers to community resources for assistance.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of time three fully staffed units are in service 24 hours per day for CR 16.	100%	100%	
Percent of time three fully staffed units are in service 24 hours per day for CR 41.	100%	100%	
Percent of Volunteers meeting 48 volunteer hours per quarter requirement.	100%	100%	

**Source of Funds**

General Fund	\$ 888,457	\$ 866,000	
Federal and State Grants	\$ 594,463	\$ 357,000	
Other Restricted	\$ 4,000	\$ 6,000	
<b>Total Net Budget</b>	<b>\$ 1,486,920</b>	<b>\$ 1,229,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	0.4	0.4	
Civilian	10.0	10.0	
	10.4	10.4	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Fire

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Homeland Security

**Program Description**

This program addresses issues pertaining to terrorism or other events having potential for large scale disruptions to the City. Included is the FEMA/USAR and UASI Grants which provide for training/deployment of Department staff for major incidents locally and within the United States, the CERT program that trains civilians to be of vital assistance during large scale emergencies and the Terrorism Liaison Officer program that is part of a national effort to have police and fire departments coordinate with other public safety agencies on matters of national security/homeland defense. Also public safety planning for major sporting/cultural events, dignitary visits and large scale exercises/incidents impacting the City.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of time FEMA/USAR Team is ready for Deployment within 4 hours of activation.	100%	100%	
Percent of personnel in compliance with USAR Team member training requirement.	100%	100%	
Conduct 25 CERT training courses annually.	100%	100%	
Conduct 30 CERT Continuing Education courses annually.	100%	100%	
Number of Threat Vulnerability Assessments (TVA's) performed.	12	12	

**Source of Funds**

General Fund	\$ 672,982	\$ 759,000	
Public Safety Enhancement	\$ 1,141,160	\$ 1,154,000	
Federal and State Grants	\$ 678,806	\$ 693,000	
<b>Total Net Budget</b>	<b>\$ 2,492,948</b>	<b>\$ 2,606,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other City departments.	\$ 2,712,709	\$ 2,796,000
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**Program Positions**

Sworn	7.2	7.2	
Civilian	7.8	7.8	
	15.0	15.0	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Fire

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** New Construction Code Compliance

**Program Description**

The New Construction Code Compliance program provides the initial and follow up inspections of new construction projects conforming to the fire code. In late 2012, this program was transferred to the Planning and Development Department.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of Fire Code Appeals heard and completed within 45 business days.	100%	N/A	

**Source of Funds**

Development Services	\$ 1,184,788	\$ 0	
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<b>Total Net Budget</b>	\$ 1,184,788	\$ 0
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**Gross Budget**

Not Applicable		
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**Program Positions**

Civilian	7.0	0	
	7.0	0.0	

**Does this program generate budgeted revenue?**  Yes  No

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

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Fire

Strategic Plan Area: Public Safety\*\*

Program Name: Fire Prevention General Inspections

**Program Description**

This Fire Prevention program includes various activities to prevent fires through inspections and enforcement of the Fire Code. It includes general inspections to assure that certain occupancies meet fire code requirements. This section also staffs the pool safety program to secure pools that do not have code-required perimeter barriers and present a serious drowning risk to the public.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of Fire Code appeals heard and completed within 45 business days of receipt.	100%	100%	
Percent of Pool Safety violations mitigated within 24 hours.	100%	100%	
AFP percent of building plans reviewed within 14 business days.	100%	100%	

**Source of Funds**

General Fund	\$ 2,199,814	\$ 2,413,000	
<b>Total Net Budget</b>	<b>\$ 2,199,814</b>	<b>\$ 2,413,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other City departments.	\$ 3,382,426	\$ 3,500,000
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**Program Positions**

Sworn	0.5	0.5	
Civilian	29.4	29.4	
	29.9	29.9	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Fire

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Fire Prevention Special Hazards

**Program Description**

The Special Hazards program identifies and conducts inspections of facilities that use, store, or handle hazardous materials (chemicals, fuels, etc.) within the City of Phoenix. Based on the type of hazard, facilities utilizing hazardous materials are re-inspected to assure continued compliance with fire codes.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of Group I Hazardous Occupancies inspected according to schedule.	100%	100%	
Percent of Group II Hazardous Occupancies inspected according to schedule.	100%	100%	
Percent of Group III Hazardous Occupancies inspected according to schedule.	100%	100%	

**Source of Funds**

General Fund	\$ 1,516,334	\$ 1,594,000	
<b>Total Net Budget</b>	<b>\$ 1,516,334</b>	<b>\$ 1,594,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	8.2	8.2	
Civilian	2.5	2.5	
	10.7	10.7	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Fire

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Fire Investigations

**Program Description**

The Fire Investigations program is responsible for investigating fires to determine cause and origin. When fires are determined to be caused by arson, the Investigations Unit is responsible for identifying and assisting in the prosecution of those responsible.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of reportable Fire Investigation reports completed.	99.9%	99.9%	
Arson clearance rate.	59%	59%	

**Source of Funds**

General Fund	\$ 2,998,609	\$ 2,989,000	
<b>Total Net Budget</b>	<b>\$ 2,998,609</b>	<b>\$ 2,989,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	14.3	14.3	
Civilian	2.8	2.8	
	17.1	17.1	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Fire

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Public Education

**Program Description**

The Public Education program includes a variety of programs to educate the public about fire and life safety issues and preventative measures. Specialized programs have target audiences such as pre-school, elementary school, and high school age children. This program also provides public information associated with emergency incidents and general fire safety.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Perform 1200 Car Seat installations.	100%	100%	
Deliver 100 Drowning Prevention Community Events.	100%	100%	
Participate in 280 Community Events.	100%	100%	
Install 600 smoke alarms.	100%	100%	
1095 Fire/Life Safety messages produced for media distribution.	100%	100%	

**Source of Funds**

General Fund	\$ 1,610,631	\$ 1,602,000	
Federal and State Grants	\$ 16,098	\$ 39,000	
Other Restricted	\$ 38,100	\$ 38,000	
<b>Total Net Budget</b>	<b>\$ 1,664,829</b>	<b>\$ 1,679,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

Sworn	3.2	3.2	
Civilian	8.6	8.6	
	11.8	11.8	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## LAW

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,364,686	\$ 24,244,946	\$ 24,884,193	\$ 25,533,000
CONTRACTUAL SERVICES	1,106,476	1,220,968	1,183,130	1,185,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,946,553)	(5,438,424)	(5,468,760)	(5,473,000)
SUPPLIES	170,554	184,913	182,002	183,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 19,695,163</b>	<b>\$ 20,212,403</b>	<b>\$ 20,780,565</b>	<b>\$ 21,428,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	203.0	205.0	207.0	207.0
PART-TIME POSITIONS (FTE)	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>204.0</b>	<b>206.0</b>	<b>208.0</b>	<b>208.0</b>

### SOURCE OF FUNDS

General Funds	\$ 18,029,732	\$ 18,353,633	\$ 19,347,677	\$ 20,396,000
Court Award Funds	282,424	302,613	302,613	320,000
Federal and State Grant Funds	1,331,022	1,502,822	1,076,940	658,000
Other Restricted Funds	51,985	53,335	53,335	54,000
<b>TOTAL</b>	<b>\$ 19,695,163</b>	<b>\$ 20,212,403</b>	<b>\$ 20,780,565</b>	<b>\$ 21,428,000</b>

CITY OF PHOENIX, ARIZONA

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organization Chart found elsewhere in this document.



## Inventory of Programs Status Overview Law Department

### Enhancements:

- **Right-sourcing.** The Law Department has successfully implemented phase-one of our proposed plan to in-source risk management litigation cases and is currently implementing phase-two. By in-sourcing cases with liability less than \$100,000, Law has realized significant savings and cost avoidance. Phase-two has the potential to increase the estimated annual savings to \$700,000.
- **Technology Innovation.** The Law Department continues to use technology to more efficiently and effectively prosecute over 40,000 matters annually. Current projects include: (i) continued development of our *ePro* (Electronic Prosecutor Record Organization) system; (ii) a joint project with Police and Municipal Court to develop the *eTraffic* system; and (iii) continued improvements to the interfaces with the new *PACE* and *CMS* projects.
- **Veteran's, Mental Health and Homeless Courts.** Mental health and homelessness often intersect. Law has worked with Police and the Municipal Court to promote the holistic treatment of veteran defendants in these dockets. Over 100 veterans have participated in the five month history of the Phoenix Veteran's Court. Homeless veterans have been placed in housing, received in-patient treatment, including treatment for post-traumatic stress disorders, and have been re-united with their families.

### Priorities:

- **Phase-Two Risk Management Right-sourcing.** Continue to implement phase-two of the right sourcing of risk management cases with potential liability not to exceed \$200,000.
- **Implement Technology Innovation.** Continue to partner with Police and the Municipal Court to implement our technology innovation projects.
- **Training.** Continue training and cross-training personnel with an emphasis in using technology and mentorship from more experienced personnel.

### Challenges:

- **Technology Support.** Law does not possess the necessary staffing to provide ongoing support for our innovation projects as the project are implemented.
- **Funding of Innovation Projects.** A majority of funding for our technology innovation projects comes from grants, in which there is no guarantee of future funding.
- **Workforce Planning.** 21% of Law Department staff is eligible to retire now or within one-year. 35% of Law Department staff is eligible to retire within five years.

### Strategic Focus:

- **Workforce Training.** Emphasize cross-training and rotation of staff as part of workforce planning and use the City's "Blueprint for Creating Your Future" for career planning.
- **Coordination with Technology Partners.** Continue to work closely with Police, ITS, and Municipal Court to implement technology innovation projects, to locate additional funding sources and to pool and share available resources to support the projects.

## Law Revenue Summary

The Law Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Law Department include Court Awards, Grants and Other Restricted Funds from fee assessments for completion of required diversion programs.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other	\$ 34	\$ 14	\$ 2
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 34</b>	<b>\$ 14</b>	<b>\$ 2</b>
<b>SPECIAL REVENUE FUNDS</b>			
Court Awards	279	302	302
Grants	1,261	1,751	1,017
Other Restricted Funds	67	95	101
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,607</b>	<b>\$ 2,148</b>	<b>\$ 1,420</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,641</b>	<b>\$ 2,162</b>	<b>\$ 1,422</b>

**Law Department – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	56	18
Number of Volunteer Hours	4,893	1,830

**Diversion Unit**

The Diversion Unit is part of the Community Prosecution Bureau and is responsible for developing, administering, and monitoring the diversion programs. Volunteers provide general and administrative assistance related to the program.

**Prosecutors Office – Victim Services**

The Victim Services Unit provides support services and information to victims of crimes prosecuted by the Phoenix Prosecutor’s Office in Phoenix City Court. A victim advocate works with each victim and depending on qualifications, can act as a link between prosecutors and victims, explain the status of a case, escort victims when they testify and make referrals to other social service agencies.

**Internships/Fellowships**

Internships and externships are available through the Arizona State University (ASU) College of Law and the Phoenix School of Law (PSL). Fellowships are available through the ASU College of Law and the University of Arizona College of Law (U of A). Students enrolled at either ASU or PSL may participate as an intern or extern with the Law Department’s Civil Division or Prosecutor’s Office.

**Department:** Law

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Civil Division

**Program Description**

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

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
New civil cases opened in the fields of condemnation, collection, taxes, and civil litigation.	823	878	
Ordinances and resolutions for City Council adoption drafted and reviewed.	1,139	1,027	

**Source of Funds**

General Fund	\$ 3,602,951	\$ 3,815,000	
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**Total Net Budget** \$ 3,602,951 \$ 3,815,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 9,167,030	\$ 9,395,000
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**Program Positions**

	58.0	58.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Law

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Division - Charging Bureau

**Program Description**

This Bureau reviews charges submitted by local law enforcement agencies for factual and legal sufficiency, enters all cases into case management system, creates files, & provides records management & technical support for prosecution of all Phoenix's criminal charges. Initial Appearance Court reduces jail costs through earlier resolution of cases & allows prosecutors to argue for appropriate bond & release conditions, based upon a defendant's criminal history & aggravation circumstances - particularly in DV & prostitution cases. In FY 2011/12, prosecutors saw 7,657 defendants and resolved 3,541 cases. The yearly jail cost savings amounted to more than \$1,302,026.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of defendants submitted for charging review.	40,979	47,021	

**Source of Funds**

General Fund	\$ 2,991,498	\$ 3,151,000	
Federal and State Grants	\$ 6,555	\$ 0	
Court Awards	\$ 57,497	\$ 61,000	
Court Technology Enhancement Fee	\$ 10,134	\$ 10,000	
<b>Total Net Budget</b>	<b>\$ 3,065,684</b>	<b>\$ 3,222,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 3,096,855	\$ 3,253,000
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**Program Positions**

	26.0	26.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Law

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Division - Charging Bureau - Victim Services Unit

**Program Description**

The mission of this unit is to provide quality info & support services to victims & witnesses of misdemeanor crimes that occur within the City of Phx. The Unit performs the critical & legally mandated functions including: updating victims of case status, providing court escort services, facilitating defense interviews of victims, providing waiting rooms, & receiving & processing victim impact statements & restitution requests. Other services provided include: reviewing safety options with victims, referrals to support service agencies, providing emergency services such as food vouchers, locksmith services, cab rides, parking validation, & obtaining Orders of Protections or Injunctions Against Harassment.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of victims served	14,090	16,526	

**Source of Funds**

General Fund	\$ 1,574,473	\$ 1,658,000	
Court Awards	\$ 30,261	\$ 32,000	
Court Technology Enhancement Fee	\$ 5,333	\$ 5,000	
Federal and State Grants	\$ 446,560	\$ 422,000	
<b>Total Net Budget</b>	<b>\$ 2,056,627</b>	<b>\$ 2,117,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,073,033	\$ 2,134,000
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**Program Positions**

	20.0	20.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Law

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Division - Trial Bureau

**Program Description**

This Bureau provides representation relating to pretrial disposition conferences, jury and non-jury trials, sentencing and probation hearings, pleas negotiations at Arraignment Court and Bond Review Court, and evaluates cases in order to make appropriate plea offers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Pre-trial disposition conferences set	59,480	57,540	
Number of jury trials prosecuted	219	166	

**Source of Funds**

General Fund	\$ 8,344,705	\$ 8,788,000	
Court Awards	\$ 160,385	\$ 170,000	
Court Technology Enhancement Fee	\$ 28,268	\$ 29,000	
Federal and State Grants	\$ 222,800	\$ 212,000	
<b>Total Net Budget</b>	<b>\$ 8,756,158</b>	<b>\$ 9,199,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 8,843,110	\$ 9,288,000
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**Program Positions**

	74.0	74.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Law

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Division - Appeals Bureau

**Program Description**

This Bureau is responsible for drafting substantive motions and responses for hearing and argument in Phoenix Municipal Court. Appeals is also responsible for prosecuting and defending cases that are appealed to state and federal courts, including cases before the Arizona Court of Appeals and Arizona Supreme Court. In addition, Appeals provides prosecution services of civil drug asset forfeitures.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Amount of currency forfeited	\$1,169,496	\$631,138	

**Source of Funds**

General Fund	\$ 944,683	\$ 995,000	
Court Awards	\$ 18,157	\$ 19,000	
Court Technology Enhancement Fee	\$ 3,200	\$ 3,000	
Federal and State Grants	\$ 2,070	\$ 0	
<b>Total Net Budget</b>	<b>\$ 968,110</b>	<b>\$ 1,017,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 977,954	\$ 1,027,000
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**Program Positions**

	8.0	8.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Law

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Division - Community Prosecution Bureau

**Program Description**

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

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of defendants reviewed for code enforcement violations.	306	396	

**Source of Funds**

General Fund	\$ 1,417,025	\$ 1,492,000	
Court Awards	\$ 27,235	\$ 29,000	
Court Technology Enhancement Fee	\$ 4,800	\$ 5,000	
Federal and State Grants	\$ 397,920	\$ 24,000	
<b>Total Net Budget</b>	<b>\$ 1,846,980</b>	<b>\$ 1,550,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,861,745	\$ 1,565,000
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**Program Positions**

	18.0	18.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Law

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Division - Diversion Unit

**Program Description**

This Unit develops, implements, and administers the following diversion programs which saved the City of Phoenix a total of \$3,365,235 in jail costs in FY 2011-12: Domestic Violence; Positive Alternatives; Shoplifting/Theft; Prostitution; Prostitution Solicitation; Mental Health; Home Detention; and Underage Drinking.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Criminal cases sent to Diversion	4,007	4,260	

**Source of Funds**

General Fund	\$ 472,342	\$ 497,000	
Court Awards	\$ 9,078	\$ 9,000	
Court Technology Enhancement Fee	\$ 1,600	\$ 2,000	
Federal and State Grants	\$ 1,035	\$ 0	
<b>Total Net Budget</b>	<b>\$ 484,055</b>	<b>\$ 508,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 488,977	\$ 513,000
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## MUNICIPAL COURT

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 27,349,203	\$ 28,406,542	\$ 29,152,331	\$ 29,725,000
CONTRACTUAL SERVICES	1,718,969	4,914,815	5,558,558	4,973,000
INTERDEPARTMENTAL CHARGES AND CREDITS	964,180	604,648	626,028	724,000
SUPPLIES	537,318	912,194	631,042	609,000
EQUIPMENT AND MINOR IMPROVEMENTS	32,829	1,203,816	1,243,816	1,232,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 30,602,499</b>	<b>\$ 36,042,015</b>	<b>\$ 37,211,775</b>	<b>\$ 37,263,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	308.0	307.0	303.0	303.0
PART-TIME POSITIONS (FTE)	7.4	7.0	7.0	7.0
<b>TOTAL</b>	<b>315.4</b>	<b>314.0</b>	<b>310.0</b>	<b>310.0</b>

### SOURCE OF FUNDS

General Funds	\$ 28,667,093	\$ 29,505,089	\$ 30,422,058	\$ 30,918,000
Other Restricted Funds	1,935,406	6,536,926	6,789,717	6,345,000
<b>TOTAL</b>	<b>\$ 30,602,499</b>	<b>\$ 36,042,015</b>	<b>\$ 37,211,775</b>	<b>\$ 37,263,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Phoenix Municipal Court**

### Enhancements:

- Working with Phoenix Justice System partners, the Court has designed and implemented two new specialty courts: Veterans Court and Mental Health Court. Each of these specialty courts is now providing enhanced services to defendants with unique needs and producing operational efficiencies and cost savings.
- In collaboration with the Police Department, the Court has implemented a video link between Courtroom 205 and the Police Department's Central Booking Facility. This permits expedited hearings and saves thousands of dollars in jail costs.
- The Regional Homeless Court, begun with the Court's leadership in 2006, has been expanded under the auspices of the Presiding Judge of the Maricopa County Superior Court to include all 48 limited jurisdiction courts in Maricopa County. This expansion permits a significant number of additional defendants to participate in the Court.

### Priorities:

- Maintaining and enhancing the Court's security environment is a top priority. The Court is deeply concerned about the security of its staff members and those members of the public who visit the Court.
- Continuing to appropriately implement enhancements suggested by the extensive efficiency study conducted by the National Center for State Courts (NCSC).
- Working closely with the Police Department in the development of its E-Traffic program in an effort to enhance customer service and efficiency through the appropriate use of technology.

### Challenges:

- Providing and maintaining a safe and secure environment for the Court's staff and customers is a continual challenge.
- The Court's proprietary Court Management System (CMS) is aging and quickly nearing a need for replacement. The Court is studying various options, including the implementation of a statewide solution currently being developed by the Administrative Office of the Courts.
- Continuing the exploration of innovative technological solutions and efficiencies.

### Strategic Overview:

To address these challenges and priorities, the Court will:

- continue to collaborate with our Justice System partners in identifying innovative technological efficiencies,
- further study and implement best practices for courthouse security,
- implement, where appropriate, enhancements suggested by the NCSC, and
- continue to explore the most appropriate CMS replacement solution.

## Municipal Court Revenue Summary

The Municipal Court Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Municipal Court Department include Other Restricted Funds from fee assessments for the Court Technology Enhancement Fund and the Judicial Collection Enhancement Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Moving Violations	\$ 10,952	\$ 11,046	\$ 11,050
Criminal Offense Fines	449	416	429
Parking Violations	1,169	1,172	1,215
Driving While Intoxicated	1,263	1,407	1,500
Defensive Driving Program	3,092	3,290	3,550
Substance Abuse Screening Service	583	532	580
Court Default Fee	1,160	1,217	1,150
Other	3,814	3,512	3,685
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 22,482</b>	<b>\$ 22,592</b>	<b>\$ 23,159</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted Funds	2,285	2,283	2,208
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 2,285</b>	<b>\$ 2,283</b>	<b>\$ 2,208</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,767</b>	<b>\$ 24,875</b>	<b>\$ 25,367</b>

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal and Civil Case Adjudication

**Program Description**

As the largest limited jurisdiction court in Arizona, the Municipal Court adjudicates approximately 280,000 criminal and civil charges each year, ranging from Class 1 misdemeanors carrying a maximum penalty of six months in jail and a \$2,500 fine to traffic violations. The Court also monitors and hears probation violations, issues Orders of Protection and Injunctions Against Harassment, conducts hearings on animal seizure, vicious animal and weapons seizure requests, and adjudicates violations of the city's parking, light rail, and Neighborhood Preservation Ordinances.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Clearance Rate: The number of outgoing cases as a percentage of the number of all incoming cases.	100%	100%	
Time of Disposition: The percentage of criminal cases resolved within 180 days of filing.	98%	98%	
Time to Disposition: The percentage of civil cases resolved within 180 days of filing.	99%	99%	

**Source of Funds**

General Fund	\$ 7,311,898	\$ 7,226,000	
Court Technology Enhancement Fee	\$ 671,227	\$ 627,000	
<b>Total Net Budget</b>	<b>\$ 7,983,125</b>	<b>\$ 7,853,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	37.0	37.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Screening and Assessment Services (SAS) - Criminal Division

**Program Description**

Conduct legislatively required screenings for defendants on DUI (Driving under the Influence) and Domestic Violence cases, and other case types when referred by a judge; conduct in-depth interviews with referred defendants using a standardized evaluation instrument and make assignments to various counseling, treatment, or educational programs; monitor the status of all cases referred to SAS; create and maintain accurate records complying with Arizona Department of Health Services requirements; prepare completion and non-compliance reports for follow-up action.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of case files reviewed by the Supervisor when a defendant is given 72 hours or more of treatment.	100%	100%	
Percentage of defendants who are screened and referred to a program in accordance with ADHS requirements.	100%	100%	

**Source of Funds**

General Fund	\$ 954,328	\$ 1,007,000	
Court Technology Enhancement Fee	\$ 283,981	\$ 266,000	
<b>Total Net Budget</b>	<b>\$ 1,238,309</b>	<b>\$ 1,273,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	13.0	13.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Criminal Records and Warrants- Criminal Division

**Program Description**

House and maintain criminal case files and cases on warrant status; route warrant files to Arraignments for walk-ins; prepare courtroom dockets and related case files for all scheduled and non-compliant court appearances or judicial action in criminal courtrooms and homeless court; accept and process legal motions and notices, bail postings, and other incoming documents; process and submit Disposition Reports to the Department of Public Safety; file victim impact statements; provide customer service at public service counter; make requested photocopies of case files for customers and outside agencies.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of case files routed to a courtroom within an avg. of 7 minutes of a defendant's unscheduled appearance.	100%	100%	
Percentage of requests for copies completed within 3 working days.	100%	100%	
Percentage of Arrest Warrants processed without error.	100%	100%	

**Source of Funds**

General Fund	\$ 1,736,346	\$ 1,784,000	
Court Technology Enhancement Fee	\$ 450,522	\$ 421,000	
<b>Total Net Budget</b>	<b>\$ 2,186,868</b>	<b>\$ 2,205,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	20.0	20.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



Department: Municipal Court

Strategic Plan Area: Public Safety\*\*

Program Name: Criminal Courtroom Operations - Criminal Division

**Program Description**

Conduct courtroom proceedings including initial appearance, arraignment, pre-trial disposition conferences, change of plea, jury trials and non-jury trials, and motion, probation, and non-compliance proceedings; review financial arrangements; work with Superior Court Jury Commissioner's office to summon jurors, provide juror orientation and act as liaison to jurors during jury trials; monitor and record courtroom proceedings; update CMS and document case files with future court dates; enter judicial findings and sentencing orders into CMS; ensure case files are complete and documented appropriately; assist members of the public seeking protective orders; and provide interpreters.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of cases updated in accordance with the Judicial Order and that meet established standards for accuracy.	100%	100%	
Percentage of the Jury panel requests fulfilled.	100%	100%	
Percentage of interpreter requests responded to within 15 minutes.	100%	100%	

**Source of Funds**

General Fund	\$ 7,119,018	\$ 7,315,000	
Court Technology Enhancement Fee	\$ 1,847,139	\$ 1,726,000	
<b>Total Net Budget</b>	<b>\$ 8,966,157</b>	<b>\$ 9,041,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	82.0	82.0	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Security - Civil Division

**Program Description**

Provide a safe and weapons-free environment for all Court patrons and employees; screen all entrants at each of the three entrances; monitor activities in sensitive areas of the Court; respond to duress calls; issue badges and maintain electronic access permissions for building occupants and other authorized entrants; coordinate temporary access permissions needed for vendors and contractors; and coordinate the evacuation of the facility during emergencies.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of all points of entry to the facility that are monitored.	100%	100%	
Percentage of customers screened for weapons and/or restricted items or credentials.	100%	100%	
Percentage of wardens and key personnel annually trained to assist public in evacuations.	100%	100%	

**Source of Funds**

General Fund	\$ 1,407,082	\$ 1,405,000	
Court Technology Enhancement Fee	\$ 382,127	\$ 357,000	
<b>Total Net Budget</b>	<b>\$ 1,789,209</b>	<b>\$ 1,762,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	17.0	17.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Records Management - Civil Division

**Program Description**

Accept filings of all charging documents issued by investigating agencies and the Prosecutor's Office for non-booked defendants; mail Court summons for parking and criminal cases; maintain active files for cases heard in the Civil Division from intake through conclusion; maintain records and standalone databases for non Court Management System cases (abatement and seized weapons); manage a customer service window; respond to records requests; create and manage official imaged records of all concluded case files; maintain audio records of all court proceedings; maintain evidence for all court cases; process all appealed and remanded cases and control issuance of search warrants.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of casefile, audio, and electronic court records maintained from receipt through legal destruction.	100%	100%	
Percentage of case files made available to courtrooms or requesting parties within established time frame.	100%	100%	
Percentage of charging documents reconciled with data records or data entered upon receipt.	100%	100%	

**Source of Funds**

General Fund	\$ 2,400,317	\$ 2,397,000	
Court Technology Enhancement Fee	\$ 651,865	\$ 609,000	
<b>Total Net Budget</b>	<b>\$ 3,052,182</b>	<b>\$ 3,006,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	29.0	29.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Municipal Court

Strategic Plan Area: Public Safety\*\*

Program Name: Customer Service - Civil Division

**Program Description**

Manage and respond to all customer requests received in person, or through mail, phone or e-mail including courtroom assignment, acceptance of payments, coordinating judicial review so defendants can avoid appearance, and processing release information upon receipt of bail; staff customer service windows and information booth during business hours and a remote site bond window on weekends and holidays; coordinate interface between Phoenix Police Department and defendants concerning identity issues; manage Defensive Driving Program (DDP) exceptions, provide navigational assistance to customers with mobility or other special needs; process all computer generated court notices for mailing.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of designated customer contact points staffed during all business hours.	100%	100%	
Percentage of payments processed on the day of receipt and deposited on the day following receipt.	100%	100%	
Percentage of written requests addressed within established time frames with complete, accurate, and helpful information.	95%	95%	

**Source of Funds**

General Fund	\$ 4,055,707	\$ 4,051,000	
Court Technology Enhancement Fee	\$ 1,101,426	\$ 1,029,000	
<b>Total Net Budget</b>	<b>\$ 5,157,133</b>	<b>\$ 5,080,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	49.0	49.0	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Central Courtroom Operations - Civil Division

**Program Description**

Support judicial and hearing officer operations providing opportunities to defendants to resolve cases at every stage of the court proceeding from arraignment through final disposition; update CMS (Case Management System) and document case files with future court dates; enter judicial and hearing officer findings and sentencing orders into CMS and ensure case files are complete and documented appropriately.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of hearings and trials scheduled within 42 days of arraignment date unless extended by judicial order.	100%	100%	
Percentage of judicial orders recorded in CMS by the end of the business day.	100%	100%	
Percentage of motions processed within three days of receipt.	100%	100%	

**Source of Funds**

General Fund	\$ 1,738,160	\$ 1,736,000	
Court Technology Enhancement Fee	\$ 472,040	\$ 441,000	
<b>Total Net Budget</b>	<b>\$ 2,210,200</b>	<b>\$ 2,177,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	21.0	21.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Municipal Court

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Accounting - Financial Management Division

**Program Description**

Audit and manage all monies received by Court and ensure appropriate recording in the city's financial system; ensure accurate and timely distribution of funds to designated individuals or entities; manage the accounting and collections of severely delinquent accounts through tax intercept and private collection agencies; process dishonored credit card and check transactions; disburse restitution to victims and bail refunds/overpayments to other citizens and defendants; ensure contract compliance by private collection agencies and accurate recording of all account transactions; review social security numbers for accuracy using Motor Vehicle Division and credit bureau records, and manage surety bonds.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of Court Receipts reconciled and recorded into the city's financial system within 2 days of the deposit date.	100%	100%	
Percentage of Tax intercepts completed without error.	100%	100%	
Percentage of disbursement of funds completed within 3 days of authorization to disburse.	100%	100%	

**Source of Funds**

General Fund	\$ 1,881,651	\$ 1,999,000	
Court Technology Enhancement Fee	\$ 464,695	\$ 435,000	
<b>Total Net Budget</b>	<b>\$ 2,346,346</b>	<b>\$ 2,434,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	21.0	21.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Municipal Court

Strategic Plan Area: Public Safety\*\*

Program Name: Financial Enforcement - Financial Management Division

**Program Description**

Determine a defendant's ability to pay through a personal interview and the use of a national credit bureau service; prompt the immediate collection of payments-in-full and down-payments; schedule reasonable payment arrangements for defendants unable to pay fines, fees, and restitution on the date imposed; contact defendants via telephone to prompt payment on delinquent accounts and recently issued failure-to-pay arrest warrants; utilize a call messaging service to leave messages for defendants; process immediate payment from defendants using the web and point-of-sale terminals.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of payment plan arrangements with defendants completed within an average total time less than 20 minutes.	100%	100%	
Percentage of incoming calls answered within 5 minutes.	95%	95%	

**Source of Funds**

General Fund	\$ 1,817,551	\$ 1,998,000	
Court Technology Enhancement Fee	\$ 464,695	\$ 434,000	
<b>Total Net Budget</b>	<b>\$ 2,282,246</b>	<b>\$ 2,432,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	21.0	21.0	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## POLICE

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 486,128,198	\$ 492,299,203	\$ 514,695,460	\$ 528,172,000
CONTRACTUAL SERVICES	36,533,514	38,819,136	41,071,158	42,199,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,250,493)	(4,971,570)	(4,650,163)	(5,329,000)
SUPPLIES	8,186,590	13,270,194	15,273,677	11,766,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,252,419	6,090,867	4,671,190	597,000
MISCELLANEOUS TRANSFERS	282,589	-	44,232	-
<b>TOTAL</b>	<b>\$ 532,132,817</b>	<b>\$ 545,507,830</b>	<b>\$ 571,105,554</b>	<b>\$ 577,405,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	4,468.0	4,421.0	4,429.0	4,432.0
PART-TIME POSITIONS (FTE)	28.7	19.7	21.4	21.4
<b>TOTAL</b>	<b>4,496.7</b>	<b>4,440.7</b>	<b>4,450.4</b>	<b>4,453.4</b>

### SOURCE OF FUNDS

General Funds	\$ 419,576,837	\$ 426,117,046	\$ 450,336,065	\$ 467,373,000
Neighborhood Protection Funds	21,301,238	20,769,432	21,680,055	21,030,000
Public Safety Enhancement Funds	18,990,049	19,395,051	21,148,621	19,704,000
Public Safety Expansion Funds	50,861,335	50,619,216	54,670,922	52,677,000
Federal and State Grant Funds	11,200,386	13,986,000	6,611,677	4,301,000
Court Award Funds	4,391,490	8,599,678	11,023,994	7,315,000
Other Restricted Funds	4,021,992	4,231,917	4,484,185	3,809,000
Convention Center Funds	683,687	683,687	-	-
Sports Facilities Funds	1,105,803	1,105,803	1,150,035	1,196,000
<b>TOTAL</b>	<b>\$ 532,132,817</b>	<b>\$ 545,507,830</b>	<b>\$ 571,105,554</b>	<b>\$ 577,405,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **Inventory of Programs Status Overview Police Department**

### Enhancements:

- Restructured the divisions within the department to minimize redundancies by combining work units with Bureaus and having the Patrol Division overseen by one Assistant Chief for consistency.
- Civilianization of sworn functions for centralized booking which allows the reallocation of sworn personnel to Patrol.
- Restructured the Information Technology Bureau to assign a Deputy Chief Information Officer (Information Technology Services position) to oversee this Bureau. The new structure will allow working with City IT to consolidate network monitoring, datacenters, common applications and standardize technology procurement.

### Priorities:

- Complete the installation of the infrastructure for the Records Management System by July 2013 and go-live by July 2014.
- Develop daily operational plans, generate real-time crime statistics and continue to develop community partnerships to reduce the crime rate.
- Review other viable alternatives to the existing patrol configuration which will better support the decline in sworn staffing expected over the next few years.

### Challenges:

- Maintaining critical police services in the coming year with fewer sworn personnel and maintain adequate supervision without some promotions in all sworn supervisory ranks.
- Identify additional funding for the complete implementation and infrastructure for the new Records Management System.
- Identify funding to address the deferred maintenance of police facilities and aging technology/equipment in the Police Department.

### Strategic Overview:

- Pursue grant funding for operational and hiring needs.
- Implement Compstat Crime Review and formalize the process.
- Implement new Records Management system in phases.
- Continue to review DROP list to enable units with upcoming DROP Retirements train others in the unit to achieve some level of knowledge transfer.

## Police Revenue Summary

The Police Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Police Department include Neighborhood Protection, Public Safety Expansion and Public Safety Enhancement Fund Sales Taxes, Court Awards, Grants and Other Restricted Funds for lab assesment fees, donations and the Vehicle Impound Program.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Personal Service Billings	\$ 6,606	\$ 7,218	\$ 6,463
False Alarm Assesments	2,920	2,768	2,864
Records & Information	217	212	216
Pawnshop Regulatory Fees	1,197	1,331	1,275
Police Training	35	70	65
Other	5,150	4,045	1,435
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 16,125</b>	<b>\$ 15,644</b>	<b>\$ 12,318</b>
<b>SPECIAL REVENUE FUNDS</b>			
Neighborhood Protection	19,024	19,965	21,766
2007 Public Safety Expansion	40,571	42,401	46,298
Public Safety Enhancement	14,744	14,675	15,006
Court Awards	2,668	8,948	11,025
Grants	11,192	8,609	6,672
Other Restricted Funds	3,894	3,610	3,392
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 92,093</b>	<b>\$ 98,208</b>	<b>\$ 104,159</b>
<b>TOTAL REVENUES</b>	<b>\$ 108,218</b>	<b>\$ 113,852</b>	<b>\$ 116,477</b>

## Police Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	610	608
Number of Volunteer Hours	131,808	58,980

### **Citizens Offering Police Support – (C.O.P.S.)**

C.O.P.S. is the volunteer force of the Phoenix Police Department. Volunteers work under the direction of the Employment Services Bureau and play an important part in our city's police operation. Below are some of the volunteer opportunities within the C.O.P.S. program.

#### **Motorist Assist Program**

Volunteers serve as a uniformed civilian and assist motorists who have encountered vehicular problems while using city streets. Assistance provided may include, but is not limited to, pushing vehicles, starting vehicles, changing tires, opening vehicle doors, providing fuel, air, or water, arranging transportation, or other assistance to aid the temporarily stranded motorist.

#### **Missing Person Search Team**

Volunteers help search large areas to find missing persons. Volunteers complete an orientation and are placed on a call-out list to be deployed when needed.

#### **Accessibility Compliance Aide**

Accessibility Compliance Enforcement (ACE) aides patrol the city of Phoenix writing disabled parking citations. The mission of ACE is to provide safe and accessible parking spaces for the disabled community through enforcement and education. Directed patrol is accomplished by responding to locations identified through the disabled parking violation hotline.

### **Explorers**

The Explorer Post 2906 serves as a community-based volunteer policing program for teens and adults 14-21 years of age. This successful program is designed to educate and involve young men and women in police operations and to interest them in law enforcement functions and community involvement.

### **Police Reserves**

Reserves serve as volunteer Police Officers and go through the same training as career officers. Reserves may work in solo capacities or choose to work with another officer, whether reserve or career, as a two-officer unit. Reserve officers wear the same uniform as career officers and drive the same police vehicles.

### **Phoenix Neighborhood Patrol**

This program allows residents to become more actively involved as partners in crime prevention. They are the Phoenix Police Department's "Eyes and Ears!" assisting the police officers of the City of Phoenix Police Department by driving through their neighborhoods and watching for suspicious criminal behavior, fights, traffic problems, stolen vehicles, and missing persons.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #1 Employment Services Bureau - Employee Assistance Unit

**Program Description**

This Employee Assistance Unit assists over 4,000 employees and their families in times of crisis. They provide crisis intervention, peer support and referral to psychological services as needed. They guide supervisors in providing support to their employees in the case of job related, personal, financial and psychological crisis. The Unit also provides funeral planning for line of duty and non line of duty deaths. Contact is maintained with injured and ill employees. The Unit also oversees the volunteer chaplain program.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of CISM/Peer Support requests.	1,048	1,048	

**Source of Funds**

General Fund	\$ 913,202	\$ 864,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 115,864	\$ 104,000	
<b>Total Net Budget</b>	<b>\$ 1,171,066</b>	<b>\$ 1,072,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 1,075,000
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**Program Positions**

Civilian	4.6	4.8	
Sworn	4.5	4.6	
	9.1	9.4	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #2 Office of Administration Bureau - Policy/CALEA/Incident Review

**Program Description**

The Policy/CALEA/Incident Review Unit provides administrative support for outside attorneys and city attorneys on all claims and lawsuits filed against the Police Department. This Unit also updates all policies and forms for the Police Department and tests and evaluates new equipment. In addition, the Unit prepares all of the files for the CALEA reaccreditation process.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,030,091	\$ 975,000	
Court Awards	\$ 142,000	\$ 104,000	
<b>Total Net Budget</b>	<b>\$ 1,172,091</b>	<b>\$ 1,079,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.9	3.7	
Sworn	5.5	5.6	
	8.4	9.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #3 Fiscal Management Bureau - Code Enforcement

**Program Description**

The Code Enforcement Unit regulates alarm businesses and agents to maintain safety for the community; permits and regulates alarm systems to increase effectiveness and reduce false alarm responses by patrol; issues notices and assessments for alarm ordinance violations, issues notices and assessments for code violations on loud parties; provides education and false alarm prevention for citizens; and inspects and provides compliance measures for nuisance alarm systems.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Decrease number of expired and unlawful permits by	15%	15%	

**Source of Funds**

General Fund	\$ 1,401,943	\$ 2,035,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 115,864	\$ 420,000	
<b>Total Net Budget</b>	<b>\$ 1,659,807</b>	<b>\$ 2,559,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to the Vehicle Impound Program.	\$ 1,808,000	\$ 2,662,000
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**Program Positions**

Civilian	14.8	18.5	
Sworn	2.5	2.6	
	17.3	21.1	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #4 Fiscal Management Bureau - Public Records

**Program Description**

The Public Records Unit receives record requests and releases public records requested by citizens, the media, or other agencies and organizations in accordance with state and federal public records laws; reviews departmental records and redacts personal identifying information or other items that may be lawfully redacted; reviews and issues oversized dimensional permits; records, scans, and stores traffic accident, drug evaluations, Admin Per Se, and DUI reports written by police officers and provides these reports to the City Prosecutor's Office; and processes letters of clearance for US citizenship, adoptions, immigration, nursing programs and employment.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]
Complete request for release within	30 days	30 days	
Process DUI, Admin Per Se, and Traffic Accident Reports within	4 days	4 days	
Process Letters of Clearance within	45 days	45 days	

**Source of Funds**

General Fund	\$ 1,373,820	\$ 1,863,000	
Court Awards	\$ 142,000	\$ 104,000	
<b>Total Net Budget</b>	<b>\$ 1,515,820</b>	<b>\$ 1,967,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	15.2	15.5	
Sworn	0.5	1.6	
	15.7	17.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #5 Fiscal Management Bureau - Vehicle Impound

**Program Description**

The Vehicle Impound Unit processes all Police ordered tows for notices of impoundment and rights to hearings within statutory required timeframe; reconciles all tows with contract vendors; conducts post storage hearings for police ordered impoundments; issues releases for impounded vehicles to owner, lien holder or other interested party; investigates complaints against contract towing company; investigates complaints involving towing from private property; monitors city towing contracts and issues letters for compliance or contract violations; performs vehicle inspections as required by state law at towing lots; pays towing invoices for city vehicle tows, seizures, and evidence tows.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]
Process notices of impoundment for all police impounds within 3 days of tow.	95%	95%	

**Source of Funds**

General Fund	\$ 557,992	\$ 26,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 3,212,752	\$ 3,379,000	
Public Safety Enhancement	\$ 347,593	\$ 329,000	
<b>Total Net Budget</b>	<b>\$ 4,260,337</b>	<b>\$ 3,838,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to the Vehicle Impound Program from the General Fund.		\$ 3,994,000
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**Program Positions**

Civilian	26.0	23.4	
Sworn	8.5	7.6	
	34.5	31.0	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #6 Employment Services Bureau - Volunteer Programs

**Program Description**

The Explorer program is administered by a sworn employee who oversees nearly 50 explorers. Responsibilities include providing community services, training and mentoring of youth, program administration including database management, awards and recognition, tracking total volunteer hours and fundraising. The COPS program is administered by a sworn employee who oversees nearly 200 police department volunteers. Responsibilities include tracking the total number of volunteer hours worked, program administration including database management, awards and recognition, training and fundraising.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]
Total number of Explorer hours.	5,533	5,533	
Total number of Volunteer hours.	31,084	31,084	

**Source of Funds**

General Fund	\$ 496,550	\$ 539,000	
Court Awards	\$ 130,000	\$ 104,000	
Public Safety Enhancement	\$ 38,621	\$ 104,000	
Public Safety Expansion	\$ 61,364	\$ 32,000	
<b>Total Net Budget</b>	<b>\$ 726,535</b>	<b>\$ 779,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 782,000
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**Program Positions**

Civilian	4.3	5.3	
Sworn	2.8	2.9	
	7.1	8.2	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #7 Employment Services Bureau - Hire and Recruitment Unit

**Program Description**

The Hiring Unit consists of Operations, Polygraph and Administrative. This unit conducts pre-employment background screening on all sworn and civilian applications as well as for Reserve, COPS Volunteers, interns and Explorers, contractor background checks, and conduct polygraph examinations/interviews for pre-employment, criminal and administrative investigations. Administrative area provides support to Operations, Polygraph, Front Desk, Off-Duty Program, COPS Program and Explorer Program. The Recruiting Unit has been eliminated until hiring resumes. These units are also responsible for the Off-Duty Work and Controlled Substance Screening Programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of background packets processed.	300	300	
Number of officers logging in to off-duty to perform a job.	50,000	50,000	
Number of drug screening directives issued.	950	950	

**Source of Funds**

General Fund	\$ 682,743	\$ 777,000	
Court Awards	\$ 130,000	\$ 104,000	
Public Safety Enhancement	\$ 38,621	\$ 104,000	
Public Safety Expansion	\$ 61,364	\$ 32,000	
<b>Total Net Budget</b>	<b>\$ 912,728</b>	<b>\$ 1,017,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 1,020,000
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**Program Positions**

Civilian	8.3	9.3	
Sworn	1.8	1.9	
	10.1	11.2	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #8 Employment Services Bureau - Information Desk at Police Headquarters

**Program Description**

The Information Desk is a 24/7 operation that provides security for Police Headquarters including vehicle access into the North parking lot. Front desk officers also ensure postal and interdepartmental mail is distributed, provide after hour escorts, handle internal/external requests for information both by phone and in person, determine appropriate bureau for requests for police reports, monitor fire and alarm board and coordinate appropriate response to any activations, log in visitors and direct or escort them to appropriate location, assist with unruly prisoners, arrest felony walk-ins and detain misdemeanor walk-ins when appropriate, and provide Operations Reports to media on request.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 3,316,137	\$ 3,517,000	
Court Awards	\$ 130,000	\$ 104,000	
Public Safety Enhancement	\$ 133,062	\$ 191,000	
Public Safety Expansion	\$ 61,364	\$ 32,000	
<b>Total Net Budget</b>	<b>\$ 3,640,563</b>	<b>\$ 3,844,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	4.3	5.3	
Sworn	20.8	20.9	
	25.1	26.2	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #9 Airport Bureau

**Program Description**

The uniformed officers and supervisors assigned to the Airport Bureau provide response to police calls for service at Phoenix Sky Harbor International Airport. Based on a MOU with Aviation, officers are responsible for providing 'reasonable level of security', maintaining minimum staffing levels 24/7, conducting criminal investigations, crime suppression operations, documenting Federal Regulatory Violations, provide uniformed service in the terminals, roadways and air operations area of the airport. The Airport Bureau includes canine team officers which provide immediate response to the airport regarding calls to include suspicious items and unattended bags.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]

**Source of Funds**

General Fund	(\$ 676,534)	(\$ 2,109,000)	
Federal Transit Authority Grants	\$ 200,221	\$ 209,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>(\$ 450,335)</b>	<b>(\$ 1,900,000)</b>	

**Gross Budget**

The difference between net and gross represents Police Service Credits from the Aviation Department.	\$ 16,911,000	\$ 17,154,000
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**Program Positions**

Civilian	2.8	2.7	
Sworn	100.5	99.6	
	103.3	102.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #10 Communications Bureau

**Program Description**

The Communications Bureau 911/Dispatch receives emergency calls for dispatch, may transfer calls to the Fire Department or the Department of Public Safety, non-emergency calls for dispatch or callback, requests for information that are handled by the call-taker, dispatches officers to calls received from 911/Crime Stop, and monitors officer activities to ensure efficiency and safety. Processes record requests for 911/crime stop calls and radio transmissions for law enforcement, the public and City Prosecutor or Count Attorney. Conducts basic and advanced training and does presentations at neighborhood meetings. The Bureau also oversees the 800 MHz radio system.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percentage of 911 calls answered within 10 seconds.	89%	89%	

**Source of Funds**

General Fund	\$ 21,746,808	\$ 21,787,000	
Neighborhood Protection	\$ 92,444	\$ 0	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 5,098,028	\$ 3,668,000	
Public Safety Expansion	\$ 4,362,826	\$ 5,086,000	
<b>Total Net Budget</b>	<b>\$ 31,442,106</b>	<b>\$ 30,645,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Credits from the RWC.	\$ 31,533,000	\$ 30,761,000
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**Program Positions**

Civilian	346.5	336.3	
Sworn	2.5	0.6	
	349.0	336.9	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #11 Community Relations Bureau - School Resource Officers (SRO)

**Program Description**

School Resource Officers (SRO) are placed on campuses of the participating school districts to enhance the overall safety of the students, faculty, and staff on that campus through the enforcement of applicable state laws and city ordinances. SRO's work closely with students, faculty and staff to improve their relationship with the police department. SRO's also develop and foster partnerships with neighborhoods and businesses that surround the participating schools.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 7,666,028	\$ 8,427,000	
Neighborhood Protection	\$ 462,218	\$ 448,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 12,153	\$ 12,000	
Public Safety Enhancement	\$ 416,385	\$ 435,000	
Public Safety Expansion	\$ 477,384	\$ 418,000	
<b>Total Net Budget</b>	<b>\$ 9,176,168</b>	<b>\$ 9,844,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 9,851,000
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**Program Positions**

Civilian	4.5	5.3	
Sworn	62.8	62.8	
	67.3	68.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #12 Community Relations Bureau - Community Programs Unit

**Program Description**

The Community Programs Unit carries out effective public information and youth interaction programs consistent with the Department's mission and statement of ethics. The Unit is responsible for the operations of Crime Free Multi-housing (CFMH), Abatement/Crime Prevention through Environmental Design (CPTED), Phoenix Neighborhood Patrol (PNP), Block Watch, and Wake Up. CFMH addresses housing issues and evaluates liquor establishments within the Precinct. CPTED utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. PNP trains citizens to be an active partner in crime prevention.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 2,073,641	\$ 2,225,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 38,621	\$ 95,000	
Public Safety Expansion	\$ 52,748	\$ 31,000	
<b>Total Net Budget</b>	<b>\$ 2,307,010</b>	<b>\$ 2,455,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 2,462,000
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**Program Positions**

Civilian	4.5	5.4	
Sworn	12.8	12.8	
	17.3	18.2	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #13 Community Relations Bureau - G.R.E.A.T. Regional/Local Unit

**Program Description**

The G.R.E.A.T. Program is a school-based, law enforcement officer-instructed classroom curriculum. With prevention as its primary objective, the program is intended as an immunization against delinquency, youth violence, and gang membership. The G.R.E.A.T Southwest Regional Training Center (SWRTC) has 11 states in the jurisdiction and has federal funding to run the program. On a national level, the unit has working relationships with the federal agencies including: Bureau of Justice Assistance (BJA), Bureau of Alcohol, Tobacco, Firearms, and Explosives (ATF), Federal Law Enforcement Training Center (FLETC) and the US Marshals.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 280,770	\$ 238,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 285,414	\$ 225,000	
Other Restricted	\$ 2,750	\$ 3,000	
Public Safety Enhancement	\$ 38,621	\$ 86,000	
Public Safety Expansion	\$ 52,748	\$ 31,000	
<b>Total Net Budget</b>	<b>\$ 802,303</b>	<b>\$ 687,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	4.5	5.3	
Sworn	3.8	3.8	
	8.3	9.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #14 Fiscal Management Bureau - Detention Program

**Program Description**

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

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 14,302,147	\$ 14,800,000	
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**Total Net Budget** \$ 14,302,147 \$ 14,800,000

**Gross Budget**

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**Program Positions**

Civilian	0.0	0.0	
Sworn	0.0	0.0	
	0.0	0.0	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #15 Fiscal Management Bureau - Neighborhood Block Watch Grant Program

**Program Description**

The Neighborhood Block Watch Grant Program (NBWGP) was created in 1993 as a result of the enactment of the Neighborhood Protection Ordinance (Prop 301). The program was created to further the expansion of Block Watch programs in the city of Phoenix. The program provides an opportunity to enhance the safety and the quality of life in our city through empowerment of community groups that work to prevent and solve crime-related problems in their neighborhoods. The purpose of the Neighborhood Block Watch Grant Program is to detect, deter and/or delay crime.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 395,200	\$ 599,000	
Neighborhood Protection	\$ 1,250,000	\$ 1,250,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,671,178</b>	<b>\$ 1,849,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	7.3	6.7	
Sworn	0.5	0.6	
	7.8	7.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #16 Drug Enforcement Bureau - HIKE Unit

**Program Description**

The Home Invasion Kidnapping Enforcement (HIKE) Unit is comprised of two HIKE response squads and the Gun Enforcement/National Integrated Ballistics Information Network (NIBIN) Squad. The HIKE Unit investigates violence associated with drug trafficking, gun crimes, and human smuggling. This includes home invasions, abduction kidnappings, gun smuggling, drop houses and transnational criminal organizations. Their partnerships include the Federal Bureau of investigation (FBI), Bureau of Alcohol, Tobacco and Firearms (ATF), Homeland Security Investigations Immigration Customs Enforcement (HSIICE), Border Patrol. NIBIN conducts firearms evidence processing

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 4,350,899	\$ 4,459,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 124,756	\$ 26,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 4,643,633</b>	<b>\$ 4,589,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.8	3.0	
Sworn	27.8	27.9	
	30.6	30.9	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #17 Drug Enforcement Bureau - Investigations Unit

**Program Description**

The Investigations Unit is comprised of the Conspiracy, Financial crimes, Commercial Interdiction, and Tech squads; the missions are to disrupt and dismantle Drug Trafficking Organizations (DTO). The squads conduct wiretap investigations, electronic surveillance to include PEN registers, GPS tracking, and video surveillance. This squad also assists other PPD units with emergency wires and PEN data information needed for ongoing investigations.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 6,291,596	\$ 6,449,000	
Court Awards	\$ 684,936	\$ 104,000	
Federal and State Grants	\$ 1,386,573	\$ 1,434,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 8,389,083</b>	<b>\$ 7,987,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	7.8	5.6	
Sworn	40.8	40.9	
	48.6	46.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #18 Drug Enforcement Bureau - Street Enforcement Unit

**Program Description**

The Street Enforcement Unit includes undercover/Knock & Talk detectives who primarily provide support to uniform patrol officers with drug related investigations; respond to and investigate street/mid-level drug crimes; serve as surveillance teams for Conspiracy and Title III investigations; assist HIKE and Investigations Unit as well as other law enforcement partners with covert operations. MCSO Task Force investigates and dismantles meth-labs, indoor marijuana grows and they support MCSO, Border Patrol and other agencies with enforcement efforts through heavily traveled drug transportation routes. Court Liaison and Asset Forfeiture are support staff for the entire department.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 5,458,970	\$ 5,565,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 94,441	\$ 87,000	
Public Safety Expansion	\$ 132,137	\$ 97,000	
<b>Total Net Budget</b>	<b>\$ 5,827,548</b>	<b>\$ 5,853,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	1.8	1.7	
Sworn	37.8	34.9	
	39.6	36.6	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #19 Drug Enforcement Bureau - Vice and Liquor Unit

**Program Description**

The Vice and Liquor Unit is comprised of two squads with Vice and Liquor detectives on each one. They are responsible for Child Prostitution and Human Trafficking. Vice has a formal and ongoing relationship with the FBI in the investigation and prosecution of suspects that traffic in juveniles for sex trade. These squads also provide patrol support through street level prostitution investigations and through participating in Customer Apprehension Programs. The Liquor detectives oversee liquor licensing and enforcement within the City and conduct in-depth investigations into hidden ownerships and money laundering.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 3,650,176	\$ 3,717,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 29,995	\$ 0	
Public Safety Enhancement	\$ 115,864	\$ 149,000	
Public Safety Expansion	\$ 424,767	\$ 384,000	
<b>Total Net Budget</b>	<b>\$ 4,362,802</b>	<b>\$ 4,354,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	5.5	6.2	
Sworn	25.8	25.9	
	31.3	32.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #20 Family Investigations Bureau - Adult Sex Crimes Unit

**Program Description**

The Sex Crimes Unit is responsible for the initial and follow-up investigations of sex crimes against adults and children (where the suspect is not known). The Adult Sex Crimes Unit also encompasses the Cold Case Team (CCT), who investigate all Cold Cases. The Adult Sex Crimes Unit works very closely with the Lab to investigate all CODIS DNA hits and apprehend those offenders when appropriate.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of ICAC new cases.	905	905	
Number of investigations for Sexual Assaults.	500	500	
Number of cold case team follow ups for DNA CODIS hits.	45	45	

**Source of Funds**

General Fund	\$ 2,848,305	\$ 3,224,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 79,519	\$ 63,000	
<b>Total Net Budget</b>	<b>\$ 3,069,824</b>	<b>\$ 3,391,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.6	3.7	
Sworn	19.5	18.8	
	22.1	22.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #21 Family Investigations Bureau - Internet Crimes Against Children

**Program Description**

The Internet Crimes Against Children's (ICAC) primary function is to conduct proactive and reactive investigations involving the exploitation of children over the Internet. The ICAC Unit is also part of an Arizona Task Force that encompasses over 60 other law enforcement agencies throughout the State of Arizona. ICAC detectives are also responsible for investigating Cyber Tips that are distributed by the National Center for Missing and Exploited Children (NCMEC).

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of training presentations to youths, citizens and law enforcement.	14	14	

**Source of Funds**

General Fund	\$ 9,156,915	\$ 10,243,000	
Court Awards	\$ 188,974	\$ 104,000	
Federal and State Grants	\$ 363,852	\$ 165,000	
Public Safety Expansion	\$ 79,519	\$ 63,000	
<b>Total Net Budget</b>	<b>\$ 9,789,260</b>	<b>\$ 10,575,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	4.4	4.7	
Sworn	63.5	62.8	
	67.9	67.5	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #22 Family Investigations Bureau - Domestic Violence Unit

**Program Description**

The Domestic Violence (DV) Units core function is to protect people/families who have been involved in a domestic violence incident and who remain in harm's way through the thorough investigation of cases involving DV crimes. The DV unit has developed a research based plan to increase efficiency and hold offenders of these crimes accountable for their actions. The plan enables detectives the ability to identify dangerous intimate partner suspects using a more comprehensive set of factors.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Correctly analyze and prioritize departmental reports involving D.V. crimes.	15,000	15,000	
Properly Identify dangerous intimate partner suspects.	710	710	
Conduct proactive/timely investigations to hold offenders accountable and protect victims.	90	90	

**Source of Funds**

General Fund	\$ 3,581,742	\$ 4,273,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 185,678	\$ 160,000	
<b>Total Net Budget</b>	<b>\$ 3,909,420</b>	<b>\$ 4,537,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.6	2.7	
Sworn	25.5	26.8	
	28.1	29.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #23 Family Investigations Bureau - Missing Persons Unit

**Program Description**

The Missing Persons Unit receives notification of all missing person reports generated, both juveniles and adults. Detectives triage each incoming report for exigency (Alzheimer, dementia, young child, abducted child, etc) and responds accordingly. In addition to locating and closing reports, detectives assigned to the unit activate the Arizona Amber Alert for the department and are responsible for the investigation of kidnapped children. Detectives work on the numerous cold cases that are in the unit. The unit is also responsible for disposition on all truancy reports generated by patrol and School Resource Officers (SRO).

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of investigations of incoming missing juvenile and adult reports.	8,000	8,000	
Number of investigations of cold cases for purposes of prosecution and family resolution.	400	400	

**Source of Funds**

General Fund	\$ 1,380,943	\$ 1,598,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 79,519	\$ 63,000	

**Total Net Budget** \$ 1,602,462 \$ 1,765,000

**Gross Budget**

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**Program Positions**

Civilian	2.6	2.7	
Sworn	9.5	9.8	
	12.1	12.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #24 Family Investigations Bureau - Sex Offender Notification Unit

**Program Description**

The Sex Crimes/Notification Unit (SONU) are responsible for the community notification of registered sex offenders, as well as the initial follow-up investigations on "Fail to Register" violations. SONU detectives are also responsible for investigations where offenders are monitored and they alter or remove their tracking devices. SONU works closely with numerous Law Enforcement Agencies around the valley to include the U.S. Marshal's Office.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of notification fliers distributed.	474,356	474,356	
Number of case files reviewed.	3,047	3,047	

**Source of Funds**

General Fund	\$ 1,802,741	\$ 1,822,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 79,519	\$ 63,000	
<b>Total Net Budget</b>	<b>\$ 2,024,260</b>	<b>\$ 1,989,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.6	4.7	
Sworn	6.5	8.8	
	9.1	13.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #25 Family Investigations Bureau - Special Investigations Detail

**Program Description**

The Special Investigations Detail is responsible for the investigation of all selected criminal incidents involving Phoenix Police or Fire Department, any high profile incidents involving other City personnel, as well as other state law enforcement agencies as determined by the Police Chief or designee. In addition, the detail will assume investigative disposition on sensitive/exceptional incidents.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 501,308	\$ 428,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 79,519	\$ 63,000	
<b>Total Net Budget</b>	<b>\$ 722,827</b>	<b>\$ 595,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.6	2.7	
Sworn	3.5	2.8	
	6.1	5.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #26 Homeland Defense Bureau - Bomb Squad

**Program Description**

The Bomb Squad is responsible for providing the Phoenix Police Department with trained personnel and equipment to handle and dispose of improvised explosive and incendiary devices, old explosive chemicals; and to handle or investigate bombs, bomb threats and conduct post bomb scene investigations.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 1,715,937	\$ 1,822,000	
Court Awards	\$ 148,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,889,915</b>	<b>\$ 1,926,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 1,932,000
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**Program Positions**

Civilian	2.6	3.4	
Sworn	11.2	11.2	
	13.8	14.6	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #27 Homeland Defense Bureau - Computer Forensics Unit

**Program Description**

The Computer Forensics Unit detectives retrieve, analyze and store all digital evidence. This evidence can be from computers, hard drives, cell phones, digital cameras, digital video recorders or anything than can hold digital evidence. These detectives have received specialized training and are certified through International Association of Computer Investigative Specialists (IACIS).

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Reduce 8 month backlog by	20%	20%	

**Source of Funds**

General Fund	\$ 1,497,586	\$ 1,593,000	
Neighborhood Protection	\$ 92,444	\$ 90,000	
Court Awards	\$ 148,000	\$ 104,000	
Public Safety Enhancement	\$ 304,746	\$ 324,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 2,068,754</b>	<b>\$ 2,111,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	6.2	7.0	
Sworn	11.2	11.2	
	17.4	18.2	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #28 Homeland Defense Bureau - Terrorism Prevention

**Program Description**

The Joint Terrorism Task Force is responsible for the investigation of all international and domestic terrorism related crimes. The task force is also responsible for investigating any threats or crimes committed against all critical infrastructures. The Terrorism Liaison Officers Unit is responsible for on scene response to calls including search warrants, hostage/barricade situations, major fires, officer involved shootings, injured officer calls, and is responsible for our significant event planning function. The Threat Mitigation Unit is responsible for applying for and managing homeland security grants to protect critical infrastructure and conducting Threat and Vulnerability Assessments (TVA's).

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Threat Vulnerability Assessments conducted on critical structures throughout the state.	26	26	

**Source of Funds**

General Fund	\$ 2,727,498	\$ 2,803,000	
Court Awards	\$ 148,000	\$ 104,000	
Federal and State Grants	\$ 1,557,328	\$ 395,000	
Public Safety Enhancement	\$ 188,882	\$ 233,000	
Public Safety Expansion	\$ 132,137	\$ 97,000	
<b>Total Net Budget</b>	<b>\$ 4,753,845</b>	<b>\$ 3,632,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Credits from the Arizona Dept of Homeland Security Grants.	\$ 4,864,000	\$ 3,881,000
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**Program Positions**

Civilian	6.6	7.1	
Sworn	21.2	21.2	
	27.8	28.3	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #29 Property Crimes Bureau - Career Criminal Squad, Fugitive Apprehension Impact Detail

**Program Description**

The Career Criminal Squad (CCS) provides research and investigates criminal activities among organized criminal groups and syndicates. The Fugitive Apprehension Impact Detail (FAID) provides real-time support of active investigations, crimes in progress and low risk search warrants, along with the surveillance and arrest of felony suspects in support of Department specialty detective bureaus and patrol precincts.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of arrests of repeat offenders for the CCS.	90%	90%	
Number of felony arrests per month for the FAID unit.	100	100	
Number of hours of surveillance per month in support of specialty detective bureaus.	1,000	1,000	

**Source of Funds**

General Fund	\$ 5,104,601	\$ 5,669,000	
Neighborhood Protection	\$ 277,331	\$ 269,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 128,380	\$ 0	
Public Safety Enhancement	\$ 399,187	\$ 411,000	
Public Safety Expansion	\$ 637,085	\$ 578,000	
<b>Total Net Budget</b>	<b>\$ 6,688,584</b>	<b>\$ 7,031,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 7,037,000
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**Program Positions**

Civilian	7.3	7.6	
Sworn	44.9	45.0	
	52.2	52.6	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #30 Property Crimes Bureau - Street Crimes Unit

**Program Description**

Street Crimes gathers information and documents, researches, and responds to crime problems deemed a priority. The unit assists Patrol and other department Bureaus and Details in the reduction of criminal activity, to apprehend criminal offenders in conjunction with PAP goals, recover stolen property, conduct surveillance activities of targeted locations and individuals involved in criminal activity.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of hours per month of surveillance on property crimes suspects.	300	300	

**Source of Funds**

General Fund	\$ 3,297,951	\$ 3,680,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 94,441	\$ 87,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 3,560,370</b>	<b>\$ 3,871,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 3,877,000
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**Program Positions**

Civilian	2.6	3.9	
Sworn	22.9	23.0	
	25.5	26.9	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #31 Laboratory Bureau - Controlled Substances Section

**Program Description**

The Controlled Substance Section analyzes drug evidence such as marijuana, heroin, cocaine, methamphetamine, diverted prescription drugs and steroids. The section is also involved in training of police personnel in the use of field drug testing kits, analytical instrument maintenance and field sampling of bulk evidence.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of requests for service received.	4,600	4,600	
Number of requests/reports completed.	5,200	5,200	
Number of backlogged requests greater than 30 days old.	500	500	

**Source of Funds**

General Fund	\$ 1,311,013	\$ 1,354,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 9,444	\$ 9,000	
Public Safety Expansion	\$ 230,296	\$ 212,000	
<b>Total Net Budget</b>	<b>\$ 1,739,253</b>	<b>\$ 1,699,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	14.6	13.6	
Sworn	1.6	1.7	
	16.2	15.3	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #32 Laboratory Bureau - Crime Scene Response Section

**Program Description**

The Crime Scene Response Section responds, collects and documents evidence relating to a crime scene. The primary function is to document and process a scene using a variety of technical methods to include photography, chemical and powder processing, diagramming, evidence recognition and collection, as well as impounding and note taking.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of requests for service received.	4,000	4,000	
Number of requests/reports completed.	4,000	4,000	
Number of backlogged requests greater than 30 days old.	15	15	

**Source of Funds**

General Fund	\$ 3,156,387	\$ 4,090,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 21,000	
Public Safety Enhancement	\$ 661,783	\$ 603,000	
Public Safety Expansion	\$ 1,070,034	\$ 1,224,000	
<b>Total Net Budget</b>	<b>\$ 5,076,704</b>	<b>\$ 6,042,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	48.8	51.8	
Sworn	3.6	2.7	
	52.4	54.5	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #33 Laboratory Bureau - Crime Suppression Unit

**Program Description**

The Crime Suppression Units function is multi-faceted but its main goal is to liaison between detectives and lab personnel, and work to prioritize the evidence being processed and reduce the backlog (case management) within the lab. Day to day operations include Rule 15 prioritization of evidence, issuance of affidavits, MCAO Pending Case report research, projects to reduce back log in all sections of the lab, schedule and manage case evaluation meetings, manage lab arrest notification email system, and drug in-jail report research.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of withdrawal reports issued (Backlog reduction).	1,500	1,500	
Number of case evaluations performed.	175	175	
Number of affidavits submitted to MCAO.	150	150	

**Source of Funds**

General Fund	\$ 1,196,775	\$ 1,655,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 9,444	\$ 9,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 1,518,856</b>	<b>\$ 1,903,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	13.4	13.3	
Sworn	0.6	2.7	
	14.0	16.0	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #34 Laboratory Bureau - Evidence Processing Unit

**Program Description**

The Evidence Processing Unit analyzes physical items of evidence submitted from crime scenes for latent prints through the means of latent print chemical applications, use of forensic light sources, and digital darkroom photography.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of requests for service received.	2,250	2,250	
Number of requests/reports completed.	2,600	2,600	
Number of backlogged requests greater than 30 days old.	850	850	

**Source of Funds**

General Fund	\$ 1,247,548	\$ 1,489,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 560,603	\$ 0	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 241,173	\$ 248,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 2,361,961</b>	<b>\$ 1,976,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	17.3	17.3	
Sworn	0.6	0.7	
	17.9	18.0	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #35 Laboratory Bureau - Firearms Section

**Program Description**

The Firearms Section examines physical evidence related to the use of a firearm in a crime. The section's primarily responsibility is analyzing and comparing projectiles and expended casings from a scene to determine if they were fired from a suspected firearm, shooting scene reconstruction and examining firearms for functional capability.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of requests for service received.	650	650	
Number of requests/reports completed.	610	610	
Number of backlogged requests greater than 30 days old.	500	500	

**Source of Funds**

General Fund	\$ 968,300	\$ 976,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 125,308	\$ 158,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 1,406,245</b>	<b>\$ 1,373,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	12.2	12.3	
Sworn	0.6	0.7	
	12.8	13.0	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #36 Laboratory Bureau - Biology Section

**Program Description**

The Forensic Biology Section analyzes evidence to determine whether biological evidence is present and, if present, to identify the type of biological material. Subsequently, this biological material is analyzed to obtain a DNA profile which can later be compared to known individuals from the investigation (suspect/victim) and/or searched in the National DNA Database to identify their sources.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of requests for service received.	5,000	5,000	
Number of requests/reports completed.	3,300	3,300	
Number of backlogged requests greater than 30 days old.	6,250	6,250	

**Source of Funds**

General Fund	\$ 2,466,092	\$ 2,873,000	
Court Awards	\$ 148,383	\$ 104,000	
Federal and State Grants	\$ 155,137	\$ 399,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 9,444	\$ 9,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 2,949,693</b>	<b>\$ 3,520,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	27.7	27.6	
Sworn	0.6	0.7	
	28.3	28.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #37 Laboratory Bureau - Latent Print Comparative Section

**Program Description**

The Latent Print Comparative Section (LPCS) receives latent print evidence from the Evidence Processing Unit and the Crime Scene Response Unit, as well as from officers and detectives. The LPCS is responsible for the analysis of all latent fingerprints collected by these personnel in an attempt to identify the source of the fingerprints. Analysis includes searching sufficient latent impressions through the Arizona Automated Fingerprint Identification System (AZAFIS) and conducting manual comparisons between latent fingerprints and known fingerprints. The LPCS also performs analysis of inked fingerprints to prove prior convictions for charging purposes and sentencing enhancement for repeat offenders.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]
Number of requests for service received.	8,000	8,000	
Number of requests/reports completed.	7,500	7,500	
Number of backlogged requests greater than 30 days old.	150	150	

**Source of Funds**

General Fund	\$ 1,634,687	\$ 1,825,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 125,308	\$ 158,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 2,072,632</b>	<b>\$ 2,222,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	19.2	19.0	
Sworn	0.6	0.7	
	19.8	19.7	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #38 Laboratory Bureau - Questions Documents Section

**Program Description**

The Questioned Documents Section conduct examinations on paper and other material with regards to handwriting, typewriting, ink comparison, erasures, alterations, obliterations, check washing and forged documents. Completes analysis of documents produced by printers and photocopiers as well as impressions in the surface of paper is also conducted.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of requests for service received.	55	55	
Number of requests/reports completed.	50	50	
Number of backlogged requests greater than 30 days old.	2	2	

**Source of Funds**

General Fund	\$ 787,423	\$ 788,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 9,444	\$ 9,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 1,109,504</b>	<b>\$ 1,036,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	9.1	9.1	
Sworn	0.6	0.7	
	9.7	9.8	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #39 Laboratory Bureau - Toxicology Section

**Program Description**

The Toxicology Section has four main responsibilities: blood alcohol analysis, analyzing bodily fluids or illicit & prescription drugs, poisons and other substances, supporting the breath testing program by maintaining the instruments and providing training on their use and testing for toxic vapors.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of requests for service received.	9,000	9,000	
Number of requests/reports completed.	9,100	9,100	
Number of backlogged requests greater than 30 days old.	20	20	

**Source of Funds**

General Fund	\$ 980,993	\$ 986,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 125,308	\$ 158,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 1,418,938</b>	<b>\$ 1,383,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	12.3	12.3	
Sworn	0.6	0.7	
	12.9	13.0	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #40 Laboratory Bureau - Trace Section

**Program Description**

The Trace Section analyzes and compares physical evidence, normally microscopic, that has been transferred from one item or person to another. This evidence consists of fibers, paint chips, glass fragments and other similar items. Other examinations routinely performed include shoeprint comparisons, duct tape comparisons, arson, explosive and gunshot residue analysis.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of requests for service received.	225	225	
Number of requests/reports completed.	225	225	
Number of backlogged requests greater than 30 days old.	100	100	

**Source of Funds**

General Fund	\$ 597,026	\$ 536,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 46,500	\$ 20,000	
Public Safety Enhancement	\$ 9,444	\$ 9,000	
Public Safety Expansion	\$ 124,137	\$ 115,000	
<b>Total Net Budget</b>	<b>\$ 919,107</b>	<b>\$ 784,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	7.1	7.1	
Sworn	0.6	0.7	
	7.7	7.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #41 Office of Administration - Community Engagement and Outreach Taskforce

**Program Description**

The Community Engagement and Outreach Taskforce engage and collaborate with the Phoenix community to enhance police relations by creating dialogue and partnerships. The Taskforce develops and implements an action plan that will increase confidence that the Phoenix Police Department will treat all people with respect, dignity and professionalism.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 351,257	\$ 376,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 3,840	\$ 65,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 523,075</b>	<b>\$ 545,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	1.8	2.0	
Sworn	2.5	2.6	
	4.3	4.6	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #42 Public Affairs Bureau

**Program Description**

The Public Affairs Bureau facilitates the flow of information through communication and promoting positive awareness of the PPD to both internal and external customers, and to support the Department's crime suppression efforts. The bureau also conducts Citizen's Police Academies for citizens and business and community leaders to provide an inside look at law enforcement.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of Citizen's Police Academies a year.	4	4	

**Source of Funds**

General Fund	\$ 1,152,992	\$ 1,489,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 418	\$ 6,000	
Public Safety Enhancement	\$ 231,729	\$ 239,000	
Public Safety Expansion	\$ 106,290	\$ 94,000	
<b>Total Net Budget</b>	<b>\$ 1,633,429</b>	<b>\$ 1,932,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.	\$ 1,640,000	\$ 1,943,000
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**Program Positions**

Civilian	8.5	9.1	
Sworn	5.5	6.6	
	14.0	15.7	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #43 Public Affairs Bureau - Silent Witness Program

**Program Description**

This Silent Witness Program provides a link between law enforcement, media, and citizens that enables all citizens to provide information regarding unsolved felony crimes and wanted fugitives anonymously. Cash rewards of up to \$1,000 are offered to callers whose information leads to an arrest or indictment in such a case.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 922,196	\$ 1,028,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 948,174</b>	<b>\$ 1,028,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.8	3.0	
Sworn	5.5	5.6	
	8.3	8.6	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #44 Precinct/Patrol - Abatement, Crime-Free Multi-Housing (CFMH), Liquor Enforcement

**Program Description**

Each precinct has a Crime Free Multi-Housing Officer and Crime Abatement Officer to address housing issues and evaluate liquor establishments within the precinct. They utilize crime prevention techniques through environmental design and real estate practices while working closely with City Zoning and Neighborhood Services. The Precinct Liquor Detective reviews all new liquor licenses and transfers applications as well as monitors the activities of existing liquor establishments. In addition, the Liquor Detective presents recommendations of approval on all liquor license and use permit applications to the city council and state liquor board.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,948,610	\$ 2,030,000	
Neighborhood Protection	\$ 184,887	\$ 179,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 12,153	\$ 12,000	
Public Safety Expansion	\$ 132,137	\$ 97,000	
<b>Total Net Budget</b>	<b>\$ 2,419,787</b>	<b>\$ 2,422,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 2,425,000
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**Program Positions**

Civilian	2.3	1.8	
Sworn	16.5	16.5	
	18.8	18.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #45 Precinct/Patrol - Community Action Officers (CAO)

**Program Description**

The Community Action Officers work closely with citizens, community groups and businesses to take a proactive approach to crime prevention and to enhance the quality of life within the precinct. They achieve their operational goals through a combined approach of communication, education and enforcement.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 4,618,010	\$ 4,788,000	
Neighborhood Protection	\$ 369,775	\$ 358,000	
Court Awards	\$ 142,000	\$ 104,000	
Other Restricted	\$ 12,154	\$ 12,000	
Public Safety Expansion	\$ 238,296	\$ 193,000	
<b>Total Net Budget</b>	<b>\$ 5,380,235</b>	<b>\$ 5,455,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 5,461,000
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**Program Positions**

Civilian	3.0	3.2	
Sworn	37.5	37.6	
	40.5	40.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #46 Precinct/Patrol - Crime Suppression (NET Squads)

**Program Description**

NET Squads play a significant role in the department's emphasis on Community Based Policing and Crime Suppression. They serve as the primary liaison between the Police Department and the community. Their function is to address quality of life issues in the area they are assigned. The NET Squads work with a variety of varying resources such as Drug Enforcement, City Zoning, Neighborhood Services, etc. They also respond on a Tactical Response Unit call out basis throughout the city when needed. The NET Squads are critical in performing special projects that fall under the Department's Policing Plan Issues: Crime Suppression and Neighborhood Safety.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 17,344,832	\$ 17,905,000	
Neighborhood Protection	\$ 1,941,317	\$ 1,880,000	
Court Awards	\$ 186,019	\$ 104,000	
Federal and State Grants	\$ 32,709	\$ 0	
Public Safety Expansion	\$ 662,932	\$ 580,000	
<b>Total Net Budget</b>	<b>\$ 20,167,809</b>	<b>\$ 20,469,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 20,493,000
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**Program Positions**

Civilian	6.2	6.4	
Sworn	144.5	144.6	
	150.7	151.0	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #47 Patrol - Party Crew

**Program Description**

The Targeted Enforcement Squad (Party Crew) responds citywide to requests for assistance by patrol at parties where underage drinking is present. They also conduct pro-active enforcement at party crew events, as well as reactive. The squad also conducts enforcement at Rave events where illegal drugs and minors are prevalent. In addition, they work with other City departments reference venues where events are held citywide to ensure compliance with zoning and building codes to ensure the safety of attendees. Working with other city departments, three problem locations have been shut down. They are the only squad citywide with a focus on youth, underage drinking and associated crimes.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,054,937	\$ 1,117,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,222,915</b>	<b>\$ 1,221,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 1,222,000
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**Program Positions**

Civilian	2.0	2.2	
Sworn	7.5	7.6	
	9.5	9.8	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #48 Precinct/Patrol - Respond to calls for service

**Program Description**

Officers are the foundation of the Phoenix Police Department. The fundamental purpose is to perform general duty police work in the protection of life and property through crime prevention and the enforcement of laws and ordinances. The duties performed are routine patrol, law enforcement, preliminary investigations and traffic control.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 155,529,577	\$ 160,673,000	
Neighborhood Protection	\$ 16,362,533	\$ 15,928,000	
Court Awards	\$ 265,381	\$ 139,000	
Federal and State Grants	\$ 434,637	\$ 482,000	
Public Safety Enhancement	\$ 10,196,148	\$ 9,515,000	
Public Safety Expansion	\$ 37,643,066	\$ 36,345,000	
<b>Total Net Budget</b>	<b>\$ 220,431,342</b>	<b>\$ 223,082,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.	\$ 220,735,000	\$ 223,424,000
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**Program Positions**

Civilian	70.4	62.1	
Sworn	1,699.2	1,699.0	
	1,769.6	1,761.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #49 Professionals Standards Bureau - Inspections Unit

**Program Description**

The Inspections Unit conduct compliance inspections and internal audits; monitor the disposal of narcotics, weapons and other impounded property; and audit property seizure processes for the Drug Enforcement Bureau and Property Management Bureau

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 3,045,201	\$ 3,066,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 238,296	\$ 193,000	
<b>Total Net Budget</b>	<b>\$ 3,425,497</b>	<b>\$ 3,363,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Credits from various City departments.	\$ 3,428,000	
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**Program Positions**

Civilian	2.8	3.2	
Sworn	19.5	18.6	
	22.3	21.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #50 Professional Standards Bureau - Investigations Unit

**Program Description**

The Investigations Unit conducts investigations for alleged serious misconduct by department employees, shooting incidents involving department employees and use-of-force incidents resulting in death, serious injury or may have the potential of City liability.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 2,716,224	\$ 2,886,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 2,884,202</b>	<b>\$ 2,990,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Credits from various City departments.	\$ 2,887,000	
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**Program Positions**

Civilian	2.8	3.2	
Sworn	15.5	15.6	
	18.3	18.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #51 Property Crimes Bureau - Auto Theft

**Program Description**

Auto Theft responsibilities include investigating crimes such as stolen vehicles, chop shops, identifying vehicles, and VIN violations. Within the Auto Theft Detail the Vehicle Theft Task Force has united with the Department of Public Safety and other agencies to specifically target organized auto theft rings and to reduce auto theft in the Phoenix area. The detectives interact with precinct personnel to form partnerships with Patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 3,261,634	\$ 3,340,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 3,096	\$ 1,000	
Public Safety Expansion	\$ 106,290	\$ 94,000	
<b>Total Net Budget</b>	<b>\$ 3,513,020</b>	<b>\$ 3,539,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	5.6	4.9	
Sworn	21.1	21.2	
	26.7	26.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #52 Property Crimes Bureau - Document Crimes

**Program Description**

Document Crimes investigates such crimes as forgery, embezzlement, and identity theft. They have formed task forces with the Postal Inspector and Bank Fraud Task Force. Each unit is subdivided into individual squads that are assigned investigative responsibilities. The detectives interact with precinct personnel to form partnerships with patrol and enhance communication to focus investigative efforts on repeat offenders, and deal with unique crime issues specific to their detail.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 3,408,322	\$ 3,589,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 3,576,300</b>	<b>\$ 3,693,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	4.6	4.9	
Sworn	22.1	22.2	
	26.7	27.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #53 Property Crimes Bureau - Metal Theft

**Program Description**

The Metal Theft Squad is responsible for Metal Theft Investigations throughout the entire city. In addition to their investigations they are responsible for conducting inspections at the 90 Scrap Yards in the City. Inspections are to locate stolen items as well as ensuring the businesses are in conformance with the numerous laws. When violations are found, the squad works with City Law, City Clerk, and Prosecutors to hold the Scrap Yard accountable criminally and administratively with suspended business licenses and fees. The squad works with City License services, and conducts background checks, and recommends approval or denial on every Scrap Yard applying for a regulatory business license.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 783,783	\$ 834,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 951,761</b>	<b>\$ 938,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.6	2.9	
Sworn	5.1	5.2	
	7.7	8.1	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #54 Property Crimes Bureau - Pawnshop Detail

**Program Description**

The Pawnshop Detail regulates and inspects pawnshops, secondhand dealers and auction houses. The Pawnshop Detail acts to deter and solve property and violent crimes by identifying, seizing and returning stolen property to its rightful owner. By identifying and prosecuting criminals who steal and/or traffic in stolen property, the Pawnshop Detail acts to suppress property and violent crime.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of annual inspections of pawnshops and dealers.	98%	98%	
Process pawnshop transaction reports within 20 days of receipt and secondhand transaction reports within 10 days.	85% / 75%	85% / 75%	

**Source of Funds**

General Fund	\$ 1,396,752	\$ 1,291,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,564,730</b>	<b>\$ 1,395,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	5.6	4.7	
Sworn	8.1	8.2	
	13.7	12.9	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #55 Property Crimes Bureau - Property Investigations Unit

**Program Description**

The Property Investigations Units are responsible for the investigation of property crimes within the City of Phoenix. Investigative responsibilities for these units include in part, residential and commercial burglary, theft, shoplifting, criminal trespass, criminal damage, burglary and theft from vehicle and organized retail crime.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 8,651,815	\$ 9,384,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 94,441	\$ 87,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 8,914,234</b>	<b>\$ 9,575,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 9,583,000
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**Program Positions**

Civilian	7.3	11.6	
Sworn	58.4	58.5	
	65.7	70.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #56 Property Management Bureau - Fleet Management

**Program Description**

The Fleet Unit is responsible for managing all activities of the Police Department's fleet of vehicles required for the operations of the organization including recommending changes, purchases, and divestitures of equipment. The unit analyzes the fleet for best placement of vehicles by type and position assignment and forecasts future equipment needs, recommends vehicles for transfer or replacement and ensures new vehicles are up-fitted appropriately, and conducts studies for equipment recommendation.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 18,894,599	\$ 15,276,000	
Court Awards	\$ 205,408	\$ 104,000	
Public Safety Expansion	\$ 106,290	\$ 94,000	
<b>Total Net Budget</b>	<b>\$ 19,206,297</b>	<b>\$ 15,474,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	5.8	6.0	
Sworn	0.8	0.9	
	6.6	6.9	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #57 Property Management Bureau - Impounded Property and Evidence

**Program Description**

The Impounded Property/Evidence Unit is responsible for a Property Warehouse of approximately 55,000 square feet, and currently stores approximately 1.2 million items in the categories of evidence, found, safekeeping and prisoner's property and it is capable of storing a maximum of 1.5 million items. The property warehouse receives approximately 200,000 items a year while releasing and disposing of approximately 150,000 items a year.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Track and dispose of impounded items.	150,000	150,000	

**Source of Funds**

General Fund	\$ 3,895,194	\$ 4,270,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 347,226	\$ 377,000	
<b>Total Net Budget</b>	<b>\$ 4,384,420</b>	<b>\$ 4,751,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	26.8	27.0	
Sworn	10.8	10.9	
	37.6	37.9	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #58 Property Management Bureau - Police Supply Inventory and Records

**Program Description**

The Supply Unit is accountable for purchasing and maintaining sensitive and non sensitive assets maintained by the department. The unit also purchases, issues and stocks office, medical and safety supplies and police equipment used by sworn and non sworn employees. The daily function of the supply staff consist of purchasing and issuing items as needed by 8 precincts, 2 sub precincts and 38 bureaus within the department and ensures all order requests are filled accurately and received in a timely manner. This unit is also responsible for maintaining an accurate and up to date inventory of all department purchased items in the department equipment management system (EIS) and SAP.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,025,746	\$ 669,000	
Court Awards	\$ 143,159	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,194,883</b>	<b>\$ 773,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	6.8	7.0	
Sworn	0.8	0.9	
	7.6	7.9	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #59 Records and Identification Bureau - Ancillary Services

**Program Description**

The Records & Identification Bureau provides fingerprinting services at the court and processes city applicant background checks. The section manages the department's photographic equipment and processing needs as well as digital audio/video capabilities. In addition, it completes DR entry of PACE department records and manages stolen/recovered impounded vehicle information.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Process Priority 1 reports.	12 hours	12 hours	
Process Priority 2 reports.	10 days	10 days	

**Source of Funds**

General Fund	\$ 5,359,577	\$ 8,241,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 115,864	\$ 90,000	
Public Safety Expansion	\$ 1,070,034	\$ 1,224,000	
<b>Total Net Budget</b>	<b>\$ 6,687,475</b>	<b>\$ 9,659,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	74.9	74.9	
Sworn	0.5	2.6	
	75.4	77.5	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #60 Records and Identification Bureau - Central Booking Detail

**Program Description**

The Centralized Booking Detail provides services to officers and the court related to the processing and identification of persons being investigated and/or arrested by Phoenix officers and prosecuted through the court system. Officers accept arrested persons from arresting officers, assist in capturing fingerprints and photos, and then transporting prisoners to the county jail. Civilian staff process paper work related to the arrest, examine quality of booking paper work and prepare dockets for court processes. The detail is in the process of hiring and training 15 detention officers. When fully trained the detention officers will replace sworn officers in Centralized Booking to allow the Police Officers to return to Patrol.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of arrestees processed per day.	100	100	

**Source of Funds**

General Fund	\$ 14,464,171	\$ 10,012,000	
Neighborhood Protection	\$ 92,444	\$ 90,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 0	\$ 90,000	
Public Safety Expansion	\$ 2,149,158	\$ 1,933,000	
<b>Total Net Budget</b>	<b>\$ 16,847,773</b>	<b>\$ 12,229,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 12,230,000
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**Program Positions**

Civilian	76.8	78.0	
Sworn	66.5	63.6	
	143.3	141.6	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #61 Reserves Bureau

**Program Description**

The Reserves Bureau is responsible for marketing and promoting the reserve officer program within the department and the community. Successful applicants are trained during an intensive 9 month police academy which is staffed and administered by the reserve division career staff. The Reserve Bureau oversees the adherence of all sworn reserve officers to departmental policy and procedures as well as adherence to all Arizona POST basic and in-service training requirements. The Bureau oversees the assignments and deployment of reserve police officers within the police department and arranges for the augmented staffing of officers for routine and special events throughout the city.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of trained/deployable officers.	170	170	
Number of hours worked by reserves.	35,000	35,000	

**Source of Funds**

General Fund	\$ 333,884	\$ 873,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 59,187	\$ 60,000	
Public Safety Enhancement	\$ 188,882	\$ 175,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 749,931</b>	<b>\$ 1,212,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 1,213,000
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**Program Positions**

Civilian	2.8	3.0	
Sworn	3.5	3.6	
	6.3	6.6	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #62 Tactical Support Bureau - Air Support Unit

**Program Description**

The Air Support Unit provides aerial support for patrol and conducts surveillances for investigative bureaus using both fixed wing planes and helicopters. Since the purchase of the Pilatus airplane duties of the fixed wing detail have expanded to include detective transports, surveillance missions and the extradition of prisoners outside of the City. The unit also pilots the twin engine rescue helicopter which is equipped with an external hoist to aid the Fire Department with mountain and open area desert rescue missions.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 8,431,900	\$ 9,579,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 427,538	\$ 471,000	
<b>Total Net Budget</b>	<b>\$ 9,001,438</b>	<b>\$ 10,154,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 10,169,000
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**Program Positions**

Civilian	16.8	17.0	
Sworn	34.2	34.3	
	51.0	51.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #63 Tactical Support Bureau - K9 and Specialty Vehicle Unit

**Program Description**

The K-9/Specialty Vehicle/Dive Team Unit consists of three areas. K-9 assist in arrests, search warrant service, hostage/barricades, supervise tactical surveillance/pursuits, search for outstanding suspects, drugs, and human remains. SVD provides vehicle support to include armored vehicle response for SAU and mobile command centers equipped with versatile communications capabilities and rehabilitation services for any major incident. The Dive Team provides underwater recovery and investigative services to our department as well as other valley agencies.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 3,712,504	\$ 4,233,000	
Neighborhood Protection	\$ 184,887	\$ 179,000	
Court Awards	\$ 380,734	\$ 104,000	
Public Safety Expansion	\$ 252,605	\$ 238,000	
<b>Total Net Budget</b>	<b>\$ 4,530,730</b>	<b>\$ 4,754,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	4.3	4.5	
Sworn	26.2	26.3	
	30.5	30.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #64 Office of Administration - Mayor's Detail

**Program Description**

The Mayor's Security Detail is responsible for transporting the mayor, providing protective services and minimizing the possibility of harm to the Mayor, City, or Police Department.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 858,997	\$ 697,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,026,975</b>	<b>\$ 801,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.8	1.7	
Sworn	5.2	4.6	
	8.0	6.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #65 Tactical Support Bureau - Special Assignments Unit

**Program Description**

The Special Assignments Unit provides support and assistance to patrol and investigative details assisting with high risk suspect surveillance and apprehensions and neighborhood enforcement programs. SAU also assists with warrant round-ups and warrant service on major investigations and provides support to Homeland Security by providing a rapid response team. SAU provides assistance in barricade situations, tactical surveillances, dignitary protection support and mental health pick-ups.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 7,769,297	\$ 8,675,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 283,323	\$ 262,000	
Public Safety Expansion	\$ 146,446	\$ 141,000	
<b>Total Net Budget</b>	<b>\$ 8,341,066</b>	<b>\$ 9,182,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.	\$ 8,663,000	\$ 9,183,000
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**Program Positions**

Civilian	5.3	5.5	
Sworn	56.2	56.3	
	61.5	61.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #66 Traffic Bureau - Traffic Enforcement

**Program Description**

Traffic Enforcement responds to investigate all non-injury collisions they are close to, all injury and serious injury/fatal collisions dispatched. Responsible for issuing approximately 45% of all citations and staff special events. The DUI/Impaired Squads process approximately 60-65% of all impaired drivers arrested citywide. The Traffic and Safety Squad responsible for monitoring the traffic complaint line and conducting traffic safety instruction to citizen/neighborhood groups, schools and businesses.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 11,546,919	\$ 12,972,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 59,126	\$ 39,000	
Public Safety Enhancement	\$ 47,221	\$ 44,000	
Public Safety Expansion	\$ 66,134	\$ 47,000	
<b>Total Net Budget</b>	<b>\$ 11,861,400</b>	<b>\$ 13,206,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 13,211,000
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**Program Positions**

Civilian	6.3	5.2	
Sworn	72.0	72.1	
	78.3	77.3	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #67 Traffic Bureau - Traffic Investigations

**Program Description**

Traffic Investigations conducted by the Vehicular Crimes Unit are responsible for the investigation of all serious injury and fatal collisions occurring in the City. These squads assist patrol by investigating time-intensive incidents thereby relieving patrol units for other duties. Assist with processing all DUI cases, identify repeat offenders and conduct follow up and apprehension of these suspects as necessary.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 4,914,755	\$ 5,264,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 47,221	\$ 44,000	
Public Safety Expansion	\$ 66,134	\$ 47,000	
<b>Total Net Budget</b>	<b>\$ 5,170,110</b>	<b>\$ 5,459,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 5,464,000
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**Program Positions**

Civilian	6.3	5.2	
Sworn	30.0	30.1	
	36.3	35.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #68 Training Bureau - ALEA & AZPOST

**Program Description**

The Arizona Law Enforcement Academy (ALEA) has an IGA among PPD/AZ POST/DPS to provide AZ POST mandated police officer certification training to recruits from statewide agencies. Arizona Police Officer Standards and Training Board (AZ POST) provides training to 167 law enforcement agencies throughout the State of Arizona. Phoenix Police Department IGA with AZ POST provides one police sergeant and one police officer for coordination and teaching efforts of advanced training.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 733,677	\$ 718,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 759,655</b>	<b>\$ 718,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	2.8	3.0	
Sworn	4.0	4.1	
	6.8	7.1	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #69 Training Bureau - Training

**Program Description**

The bureau provides officer firearms and continuing/proficiency training for AZ POST certification. Participate in reviewing Use of Force for all officer involved shootings, providing expert policy review for the Legal Unit. Review Use of Force Board and Tactical Review Committee for all police involved shootings and incidents, providing expert input including remedial training, policy review and implementation. The bureau provides AOT Driving Training and Recruit Driving Training per AZ POST mandates. Provide training as directed by Executive Staff and the Driving Analysis Committee (DAC). Provide Advanced Officer Training for sworn personnel.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 6,820,251	\$ 7,010,000	
Court Awards	\$ 142,000	\$ 104,000	
Federal and State Grants	\$ 1,193,142	\$ 792,000	
Other Restricted	\$ 221,522	\$ 80,000	
Public Safety Enhancement	\$ 472,205	\$ 437,000	
Public Safety Expansion	\$ 212,449	\$ 191,000	
<b>Total Net Budget</b>	<b>\$ 9,061,569</b>	<b>\$ 8,614,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 8,633,000
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**Program Positions**

Civilian	8.8	9.0	
Sworn	41.0	41.1	
	49.8	50.1	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #70 Downtown Operations Unit

**Program Description**

The Downtown Operations Unit provides special event management such as Chase Field, US Airways Center, and the Convention Center; plan and coordinate committees for large events; provide training for tactical, crowd control, and AR15 rifle operations; provide police services to the downtown area.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 5,666,285	\$ 5,862,000	
Neighborhood Protection	\$ 92,444	\$ 90,000	
Court Awards	\$ 142,000	\$ 104,000	
Sports Facilities	\$ 1,150,035	\$ 1,196,000	
Public Safety Enhancement	\$ 94,441	\$ 87,000	
Public Safety Expansion	\$ 106,290	\$ 94,000	
<b>Total Net Budget</b>	<b>\$ 7,251,495</b>	<b>\$ 7,433,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 7,519,000
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**Program Positions**

Civilian	10.8	11.0	
Sworn	41.7	41.7	
	52.5	52.7	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #71 Infrastructure Protection Unit

**Program Description**

The Infrastructure Protection Unit provides law enforcement security and alarm monitoring services (24/7) through the use of intrusion alarms, motion detection and closed circuit televisions to prevent or mitigate the effects of a deliberate attack by terrorists at our downtown core City facilities or off-site critical infrastructures: South Mountain Communication Towers, Water Treatment Facilities, Gas Fuel Tank Farm, Municipal Airports and the Information Technology Operation Center (ITOC) that supports Police and Fire radio communication systems.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]

**Source of Funds**

General Fund	\$ 1,751,300	\$ 1,522,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 94,441	\$ 87,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 2,013,719</b>	<b>\$ 1,713,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.		\$ 1,714,000
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**Program Positions**

Civilian	15.3	15.5	
Sworn	5.7	5.8	
	21.0	21.3	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #72 Police Transit Bureau - Light Rail System

**Program Description**

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

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 177,204	\$ 358,000	
Other Restricted	\$ 545,283	\$ 104,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 748,465</b>	<b>\$ 462,000</b>	

**Gross Budget**

The difference between Gross and Net Budget reflects Police Services Credits from Valley Metro for Light Rail security efforts.	\$ 3,039,000	\$ 2,183,000
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**Program Positions**

Civilian	11.9	11.1	
Sworn	9.0	9.1	
	20.9	20.2	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #73 Police Transit Bureau - Public Transit (Bus) System

**Program Description**

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

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 101,544	\$ 541,000	
Public Safety Expansion	\$ 25,978	\$ 0	
<b>Total Net Budget</b>	<b>\$ 127,522</b>	<b>\$ 541,000</b>	

**Gross Budget**

The difference between Gross and Net Budget reflects Police Services Credits from Public Transit Department and Valley Metro for security efforts.	\$ 5,227,000	\$ 6,559,000
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**Program Positions**

Civilian	46.1	46.3	
Sworn	15.0	15.1	
	61.1	61.4	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Police

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** #74 Violent Crimes Unit - Homicide Unit

**Program Description**

The Homicide Unit is responsible for investigating all homicides, police shootings and other critical incidents. The primary objective is to bring each case to successful conclusion through arrest, indictment or reasons of exceptional clearance. The unit is responsible for reviewing, monitoring, and re-investigating more than 2,500 cold case homicides that exists. Cases are reviewed for solvability based on the application of new technology and other investigative strategies. Finally, the Unit assists other law enforcement agencies traveling to Phoenix to work homicides occurring elsewhere, and working with foreign governments to apprehend and extradite suspects that have fled the country.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Homicide clearance rate.	60%	60%	
Number of cold case reviews.	300	300	
Respond to Outside Agency requests within 24 hours.	80%	80%	

**Source of Funds**

General Fund	\$ 6,833,237	\$ 7,376,000	
Court Awards	\$ 163,000	\$ 104,000	
Public Safety Expansion	\$ 66,134	\$ 47,000	
<b>Total Net Budget</b>	<b>\$ 7,062,371</b>	<b>\$ 7,527,000</b>	

**Gross Budget**

The difference between net and gross represents Police Service Charges to other City Departments.	\$ 7,080,000	\$ 7,533,000
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**Program Positions**

Civilian	5.8	6.0	
Sworn	45.0	45.1	
	50.8	51.1	

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #75 Violent Crimes Unit - Robbery Unit

**Program Description**

The Robbery Unit is responsible for all robbery investigations to include street jumps, aggravated robberies, armed robberies, and extortions. The Bank Robbery Task Force is responsible for investigating all bank and armored car robberies.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
The Bank Robbery Task Force will maintain a clearance rate of	50%	50%	

**Source of Funds**

General Fund	\$ 4,341,872	\$ 4,653,000	
Neighborhood Protection	\$ 92,444	\$ 90,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 188,882	\$ 175,000	
Public Safety Expansion	\$ 172,293	\$ 144,000	
<b>Total Net Budget</b>	<b>\$ 4,937,491</b>	<b>\$ 5,166,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	7.8	8.0	
Sworn	31.0	31.1	
	38.8	39.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #76 Violent Crimes Unit - Assaults Unit, Night Detective Unit

**Program Description**

The Assaults Unit investigates reports of serious bodily injury, including homicide investigations, complex investigations and crime scene investigations, search warrants, in the event of an officer being seriously injured, or when a suspect fires a weapon at an officer. The Assault Unit investigates forty nine (49) different criminal categories and over 14,000 cases per year. The Night Detective squads have responsibility for after-hours initial investigations involving most major felonies as well as support for other bureaus to include, but not limited to: homicides, suicides, aggravated assault, adult and child sex crimes, robberies, drug houses with substantial seizures, home invasions, and death investigations.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 7,711,885	\$ 8,317,000	
Neighborhood Protection	\$ 184,887	\$ 179,000	
Court Awards	\$ 142,000	\$ 104,000	
Public Safety Enhancement	\$ 188,882	\$ 175,000	
Public Safety Expansion	\$ 66,134	\$ 47,000	
<b>Total Net Budget</b>	<b>\$ 8,293,788</b>	<b>\$ 8,822,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	5.5	5.7	
Sworn	55.0	55.1	
	60.5	60.8	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Police

Strategic Plan Area: Public Safety\*\*

Program Name: #77 Violent Crimes Unit - Gang Unit

**Program Description**

The Gang Unit is tasked with street enforcement and neighborhood suppression of gang related criminal activity. The unit conducts criminal investigations involving gang members which include gang threats, assaults, aggravated assaults, drive-by shootings and homicides. The unit conducts long term investigations which target entire gangs as criminal syndicates, when the criminal activity is being conducted to further the interests of the gang and focuses on all facets of gang activity to include prison, traditional street, and newly formed hybrid gangs. The unit is responsible for documenting/tracking criminal street gang members and entering them into the statewide database (GangNet).

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]
Number of gang member arrests.	300	300	
Number of guns seized.	100	100	
Number of Gang Member Identification Cards (GMIC's) completed.	650	650	

**Source of Funds**

General Fund	\$ 5,531,175	\$ 5,979,000	
Court Awards	\$ 156,000	\$ 104,000	
Federal and State Grants	\$ 33,681	\$ 9,000	
Public Safety Expansion	\$ 384,611	\$ 337,000	
<b>Total Net Budget</b>	<b>\$ 6,105,467</b>	<b>\$ 6,429,000</b>	

**Gross Budget**

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**Program Positions**

Civilian	5.8	6.0	
Sworn	39.0	39.1	
	44.8	45.1	

Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## PUBLIC DEFENDER

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,091,251	\$ 1,129,859	\$ 1,157,951	\$ 1,213,000
CONTRACTUAL SERVICES	3,540,013	3,565,289	3,608,929	3,700,000
INTERDEPARTMENTAL CHARGES AND CREDITS	15,416	6,496	6,097	5,000
SUPPLIES	10,642	7,400	7,400	11,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,657,322</b>	<b>\$ 4,709,044</b>	<b>\$ 4,780,377</b>	<b>\$ 4,929,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	9.0	9.0	9.0	9.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

### SOURCE OF FUNDS

General Funds	\$ 4,657,322	\$ 4,709,044	\$ 4,780,377	\$ 4,929,000
<b>TOTAL</b>	<b>\$ 4,657,322</b>	<b>\$ 4,709,044</b>	<b>\$ 4,780,377</b>	<b>\$ 4,929,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Public Defender**

### Enhancements

- Creation of Veteran's Court with "Veterans Helping Veterans" pilot program
- Creation of Mental Health Court with "Mental Health Expert" pilot program
- Operation of Regional Homeless Court

### Priorities

- Enhance scope of operations in Veteran's Court
- Develop protocols and case management system for Mental Health cases
- Transition Regional Homeless Court services to outside Public Defender agencies
- Create a webpage for the Public Defender's Office.

### Challenges

- Identify individuals earlier in the case processing system who are appropriate for specialty court services.
- Expand the scope of representation and collateral services provided to individuals in specialty courts.
- Creation of a webpage which provides the public with relevant and comprehensive information about our office, our operations, and the resources available to them through outside agencies and services.

### Strategic Overview

- Enhance partnerships with other members of the Criminal Justice system and community in a collaborative effort to assist individuals in need of special assistance both in the handling of their cases, and their own personal development/recovery to prevent recidivism.
- Expand scope of operations and services beyond the justice system to individuals in need of specialized services.
- Utilize expert resources available in other Public Defender Offices to identify needs addressed through the creation of a Public defender webpage.

**Department:** Public Defender

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Legal Representation Services

**Program Description**

Provide constitutionally mandated defense attorney services and other professional services in jail court, bond review court, arraignment courts, pretrial conferences, trial courts, probation revocation hearings, sentence reviews, miscellaneous docket settings, appeals, and other post-conviction proceedings. Provide forensic and expert witness service and research for attorney consultation and training, initial case analysis, and testimony for motions and trials.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of cases handled in Trial Courts	13,850	14,000	
Number of cases handled in Arraignment Court	3,850	4,000	
Number of cases handled in Jail Courts	27,000	27,250	
Number of cases reviewed, with written reports, forensic consultations, and proceeding to trial in Municipal Court	300	310	

**Source of Funds**

General Fund	\$ 4,414,694	\$ 4,550,000	
<b>Total Net Budget</b>	<b>\$ 4,414,694</b>	<b>\$ 4,550,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	5.0	5.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Defender

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Eligibility Office Screening Services

**Program Description**

Maintain eligibility office to screen applicants who apply for court appointed attorneys, maintain and monitor court appointed attorneys schedules and case loads, process discovery demands, and assemble case files.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of cases screened and assigned	13,850	14,000	
Court appointed attorney contributions collected	93,045	93,500	

**Source of Funds**

General Fund	\$ 365,683	\$ 379,000	
<b>Total Net Budget</b>	<b>\$ 365,683</b>	<b>\$ 379,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## **Programs by Department:**

### **Community and Environmental Services**

## COMMUNITY AND ECONOMIC DEVELOPMENT

### Program Goal

The Community and Economic Development Department creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life including business development in Sky Harbor Center, downtown redevelopment area and other non-redevelopment areas.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 9,575,707	\$ 10,003,932	\$ 10,803,419	\$ 10,813,000
CONTRACTUAL SERVICES	14,165,652	11,561,513	19,976,749	10,793,000
INTERDEPARTMENTAL CHARGES AND CREDITS	544,398	82,845	150,964	358,000
SUPPLIES	154,398	435,380	189,421	231,000
EQUIPMENT AND MINOR IMPROVEMENTS	6,786	-	-	-
MISCELLANEOUS TRANSFERS	29,562	47,816	(3,106,356)	(4,257,000)
<b>TOTAL</b>	<b>\$ 24,476,503</b>	<b>\$ 22,131,486</b>	<b>\$ 28,014,197</b>	<b>\$ 17,938,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	105.0	103.0	102.0	101.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>105.0</b>	<b>103.0</b>	<b>102.0</b>	<b>101.0</b>

### SOURCE OF FUNDS

General Funds	\$ 4,308,757	\$ 4,293,450	\$ 4,798,711	\$ 5,144,000
Community Development				
Block Grant Funds	696,720	581,641	606,679	355,000
Federal and State Grant Funds	13,474,045	12,591,032	17,823,786	7,794,000
Sports Facilities Funds	133,361	135,051	139,051	144,000
Community Reinvestment Funds	314,912	333,531	377,238	661,000
Aviation Funds	29,822	122,916	122,216	130,000
Wastewater Funds	-	-	-	-
Water Funds	554,270	565,358	567,441	30,000
Convention Center Funds	462,674	452,677	417,612	433,000
Other Restricted Funds	4,501,942	3,055,830	3,161,463	3,247,000
<b>TOTAL</b>	<b>\$ 24,476,503</b>	<b>\$ 22,131,486</b>	<b>\$ 28,014,197</b>	<b>\$ 17,938,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Community and Economic Development Department**

### Enhancements

- **Opening of the Phoenix Workforce and Business Development Center:** provide high value-added workforce services to businesses such as interviewing job candidates, conducting job fairs and employee training.
- **Planning & development of a second bio-corridor:** facilitation of a strategic partnership between the City, ASU, Mayo Clinic and the State Land Department for the development of a second biomedical campus in northeast Phoenix.
- **Development of an International Strategy:** a multi-year international strategy to maximize economic opportunities for Phoenix through export promotion, foreign direct investment, air service development and tourism promotion.

### Priorities

- **Job creation:** business attraction, retention and expansion in key economic sectors with highest impact and opportunity for sustained growth.
- **Workforce readiness:** execute a workforce readiness initiative that is designed to build a talent pipeline between employers and job seekers.
- **Leverage investments in the City's educational and research infrastructure:**
  - Focus on bio science and health care sectors: facilitate the development of the \$100 million University of Arizona Cancer Center on the Phoenix Biomedical Campus.
  - Develop a higher educated workforce resulting in higher quality jobs.

### Challenges

- **Economic uncertainty:** slow financial recovery and recession-induced changes to the global economy.
- **Lack of resources to address critical infrastructure needs in growing employment cores**
- **Cuts to federally funded programs:** uncertainty of reauthorization of federally funded programs and changes to congressional priorities that could limit services to the community.

### Strategic Overview

Continue making significant progress with implementation of the City Council Adopted Economic Development Strategic Plan:

- **Increase business outreach and visitations**
- **Merge economic development and workforce development functions:** provide higher level of focus on meeting the labor force needs of businesses
- **Develop stronger relationships with partner organizations:** leverage resources and coordinate efforts with partner organizations such as Greater Phoenix Economic Council, Arizona Commerce Authority, Chambers of Commerce, and Maricopa Community Colleges District.

## Community and Economic Development Revenue Summary

The Community and Economic Development Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Community and Economic Development Department include various Grants, Community Reinvestment Funds and Other Restricted Funds for the Translational Genomics Research Institute, the Phoenix Community Development and Investment Corporation and the Downtown Enhanced Municipal Services District.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Building and Facility Rentals	\$ 3,423	\$ 566	\$ -
Other	40	56	57
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 3,463</b>	<b>\$ 622</b>	<b>\$ 57</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	13,525	13,288	13,301
Downtown Community Reinvestment	8,881	3,209	3,564
Other Restricted Funds	5,123	5,966	5,830
Other	604	549	420
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 28,133</b>	<b>\$ 23,012</b>	<b>\$ 23,115</b>
<b>TOTAL REVENUES</b>	<b>\$ 31,596</b>	<b>\$ 23,634</b>	<b>\$ 23,172</b>



**Community and Economic Development - Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	431	2,480
Number of Volunteer Hours	16,638	12,743

**Volunteers – Small Business Division**

Volunteers provide general administrative support to staff in the Small Business Division by assisting with administrative tasks in support of the Divisions outreach efforts.

**Volunteers – Phoenix Sister Cities Program**

At the heart of all Sister City programs is an agreement, signed by the mayors of each Sister City, confirming the commitment of each community to the Sister City program. Sister Cities agree to send and receive delegations of various types, including political and business leaders, arts and cultural representatives, educators, and technical experts because these exchanges promote cross-cultural understanding, municipal and technical cooperation, and business opportunities. Each Sister City is supported by a committee of volunteers who are committed to the goals and objectives of the program.

\*Sister Cities began reporting their statistics to the Citywide Volunteer Office in the 4<sup>th</sup> quarter of FY 2011-12.

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

**Program Name:** Bioscience & Higher Education Development

**Program Description**

The management and development of Phoenix’s biomedical and higher education resources to improve public education, workforce readiness, healthcare outcomes and deliver sustainable economic development. Projects include administration and development of the city’s Phoenix Biomedical Campus, management and expansion of the ASU Downtown Phoenix campus, creation of the Arizona Biomedical Corridor at Desert Ridge and implementation of related incubator space.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Development Projects	6	11	
Jobs Created	2,411	3107	
Project Value	\$217,000,000	\$322,000,000	

**Source of Funds**

General Fund	\$ 417,984	\$ 419,000	
Other Restricted	\$ 257,934	\$ 288,000	
<b>Total Net Budget</b>	<b>\$ 675,918</b>	<b>\$ 707,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds.	\$ 920,914	\$ 960,000
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**Program Positions**

	2.7	2.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

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

**Program Name:** Business Attraction Program

**Program Description**

The focus of this program is to help attract and retain domestic and international wealth-generating companies to the City of Phoenix. These office, industrial and emerging technology employers export products or services outside the Greater Phoenix region. Program staff also administers the City of Phoenix Foreign Trade Zone (FTZ) Program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Companies Assisted	75	100	
Projected New Jobs Created	1,500	2000	
Average Annual Salary	\$42,000	\$42,000	
Capital Investments	\$80,000,000	\$80,000,000	

**Source of Funds**

General Fund	\$ 1,075,026	\$ 1,415,000	
Other Restricted	\$ 7,500	\$ 8,000	
Aviation	\$ 72,216	\$ 80,000	
Water	\$ 567,441	\$ 30,000	
Sports Facilities	\$ 40,000	\$ 42,000	
Community Reinvestment	\$ 100,701	\$ 107,000	
<b>Total Net Budget</b>	<b>\$ 1,862,884</b>	<b>\$ 1,682,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	\$ 2,206,913	\$ 2,000,000
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**Program Positions**

	11.6	11.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

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

**Program Name:** Business Retention and Expansion

**Program Description**

The program assists existing Phoenix businesses with job creation and retention, capital expansion projects, access to capital, and workforce development that ultimately contribute to generating community wealth. The program assists businesses that will generate direct payrolls and investments of \$106 million, create 1,500 new jobs and retain 1,000 existing jobs in 2013-14.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Payroll from New Jobs Created	\$50,000,000	\$56,000,000	
Capital Investment	\$15,000,000	\$15,000,000	
Payroll from Existing Jobs Retained	\$100,000,000	\$35,000,000	

**Source of Funds**

General Fund	\$ 1,065,929	\$ 1,111,000	
Other Restricted	\$ 2,200	\$ 2,000	
Community Development Block Grants	\$ 606,679	\$ 355,000	
Federal and State Grants	\$ 1,582	\$ 8,000	
<b>Total Net Budget</b>	<b>\$ 1,676,390</b>	<b>\$ 1,476,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds. f	\$ 2,011,913	\$ 1,677,000
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**Program Positions**

	13.3	10.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

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

**Program Name:** Community Development Projects, Initiatives & Contract Administration

**Program Description**

The program manages the development of hotel, residential, office, and entertainment projects located primarily in the Downtown Redevelopment area. This includes the management and implementation of economic development studies, policy initiatives and high profile special projects. The program also manages a large number of ongoing downtown contracts, leases and properties as well as the administration of the Enhanced Municipal Service District and downtown Government Property Lease Excise Tax program. Projects include CityScape, Sheraton Downtown Hotel Corporation, Legends Entertainment District and Roosevelt Point apartments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Projects Created/Maintained	45	54	
New Jobs Created	1,589	836	
New Capital Investment Created	\$ 143,000,000	\$ 137,980,000	

**Source of Funds**

General Fund	\$ 1,480,811	\$ 1,567,000	
Sports Facilities	\$ 99,051	\$ 102,000	
Other Restricted	\$ 2,243,726	\$ 2,304,000	
Community Reinvestment	\$ 276,537	\$ 554,000	
Convention Center	\$ 417,612	\$ 433,000	
Aviation	\$ 50,000	\$ 50,000	
<b>Total Net Budget</b>	<b>\$ 4,567,737</b>	<b>\$ 5,010,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds.	\$ 4,433,922	\$ 5,333,000
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**Program Positions**

	10.5	12.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

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

**Program Name:** International Relations / Sister Cities

**Program Description**

The program serves as the primary point of contact for international delegates visiting the City on official business and administers the City's Sister City program. Key services include coordination of programs for international visitors; the development of international business relationships; protocol assistance to the public and private sectors; development of youth and education programs; and promotion of diversity through events and festivals. Staff is responsible for managing a 501(c)3 nonprofit agency and the work of a 36-member Board of Directors.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Value of Volunteer Hours Contributed	\$368,523	\$734,497	
Private Fundraising Revenue	\$507,906	\$386,000	

**Source of Funds**

General Fund	\$ 525,538	\$ 443,000	
Other Restricted	\$ 12,031	\$ 0	
<b>Total Net Budget</b>	<b>\$ 537,569</b>	<b>\$ 443,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds.	\$ 612,312	\$ 512,000
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**Program Positions**

	3.6	3.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

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

**Program Name:** New Markets Tax Credit Program

**Program Description**

CED provides support for the Phoenix Community Development and Investment Corporation (PCDIC), a 501(c)3 nonprofit entity. The City created PCDIC in 2002 to manage a Phoenix New Markets Tax Credit program for the express purpose of offering commercial real estate and small business loans to qualified businesses located in low income areas of Maricopa County, with emphasis placed on businesses within city limits. PCDIC is controlled by a Board of Directors of which four members are nominated by the City Manager. PCDIC is responsible for creating 4,800 construction jobs as well as 4,000 long-term jobs, making \$276.5MM in loans, and attracting \$370MM in private investments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Finance commercial real estate loans	\$ 53,000,000	\$ 21,000,000	
Manage existing loan portfolio	\$ 289,000,000	\$ 250,000,000	
Asset management of 17 limited liability companies	\$ 259,000,000	\$ 288,000,000	

**Source of Funds**

General Fund	\$ 202,250	\$ 189,000	
Other Restricted	\$ 638,072	\$ 645,000	
<b>Total Net Budget</b>	<b>\$ 840,322</b>	<b>\$ 834,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds for an appropriate share of administrative oversight.	\$ 948,577	\$ 949,000
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**Program Positions**

	5.1	5.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

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

**Program Name:** Energize Phoenix

**Program Description**

This loan program provides funding for energy-efficient improvements to neighborhoods including multifamily units, commercial and industrial buildings and single-family homes along a 10-mile stretch of Phoenix's light rail corridor to be known as the "Green Rail Corridor". The source of funding is a \$25,000,000 Department of Energy grant that was awarded to the City of Phoenix Public Works Department (PWD). A funding transfer is being processed to return these funds to PWD.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Retrofit 30 MM SQ Ft of commercial , industrial and institutional space	3,000,000 sq ft	0	
Retrofit 1200 residential units	1,265 units	0	

**Source of Funds**

General Fund	\$ 31,173	\$ 0	
Federal and State Grants	\$ 8,394,357	\$ 0	
<b>Total Net Budget</b>	<b>\$ 8,425,530</b>	<b>\$ 0</b>	

**Gross Budget**

The difference between Net and Gross reflects costs charged to federal grants and other funds.	\$ 8,452,445	\$ 0
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**Program Positions**

	1.3	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.





## ENVIRONMENTAL PROGRAMS

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,547,975	\$ 1,491,149	\$ 1,576,798	\$ 1,609,000
CONTRACTUAL SERVICES	238,581	216,875	249,524	179,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(384,239)	(382,314)	(371,677)	(417,000)
SUPPLIES	3,547	13,276	13,001	14,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,405,864</b>	<b>\$ 1,338,986</b>	<b>\$ 1,467,646</b>	<b>\$ 1,385,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	13.0	12.0	12.0	12.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

### SOURCE OF FUNDS

General Funds	\$ 910,506	\$ 831,928	\$ 986,573	\$ 869,000
Water Funds	180,178	225,659	252,296	290,000
Capital Construction Funds	64,050	70,097	70,097	70,000
Federal and State Grant Funds	100,782	86,356	12,122	-
Other Restricted Funds	150,348	124,946	146,558	156,000
<b>TOTAL</b>	<b>\$ 1,405,864</b>	<b>\$ 1,338,986</b>	<b>\$ 1,467,646</b>	<b>\$ 1,385,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Office of Environmental Programs**

### Enhancements:

- Acquired a new database to replace the antiquated EDMS system that the City uses to comply with OSHA laws by tracking all of the chemicals used by Phoenix departments. The new Safety Data System database is an online application managed by a specialty vendor, Kelleher, Helmrich & Associates (KHA), that will provide departments 24/7 access. The vendor will update the Data Sheets regularly and as needed at a fraction of the cost and time that the EDMS system required.
- Coordinated with city departments to obtain (1) a city-wide Dust Air Quality Block Permit from Maricopa County, (2) a Pesticide Discharge Permit from ADEQ, and (3) a Burrowing Owl Relocation Permit from the U.S. Fish and Wildlife Service. Consolidating permits to OEP from multiple departments saves the city money in permit fees, administrative costs, and ensures consistency in compliance with permit conditions.
- Updated OEP, EQC, and EPP Websites, developed social media with a Twitter account for the EQC and OEP, and used List Serves for High Risk Dust Advisories, and EQC messages.
- Continue to develop OEP as a full service internal consulting office for city departments providing centralized permitting and assistance for city-wide programs and a single point of contact for regulators.
- Continue to implement the city's air quality and stormwater programs to maintain compliance with County and State permit conditions and to enhance the quality of life for city residents by improving air and water quality.

### Challenges:

- Educating staff in city departments on the procedures necessary to implement and comply with the city's environmental permits and policies.
- Developing internal technical resources with existing staff in subject areas not historically performed by OEP.

### Strategic Overview:

To address these challenges and priorities, the Office of Environmental Programs will:

- Develop and host a one day workshop designed for city staff to gain a better understanding of the environmental laws, regulations and policies that govern city operations. Staff from OEP and speakers from other city departments will provide an overview of significant programs and policies, including stormwater management, dust control, Clean Water Act 404, National Historic Preservation, archaeology, Hazardous Materials Management Program, Hazardous Building Materials Policy, SDS Database, and Environmentally Preferable Purchasing. The workshop will be open to all city staff; however, is developed for supervisors and managers.
- Develop a long-term relationship with experts from ASU Global Institute of Sustainability, beginning by entering into an IGA with ASU for their assistance in updating the city's GHG Emissions Inventory and Climate Action Plan.

**Office of Environmental Programs – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	1	2
Number of Volunteer Hours	264	205

**Office of Environmental Programs - Volunteer Interns (unpaid)**

The Office of Environmental Programs works with the Citywide Volunteer Office to recruit current college students and recent college graduates, to help within various sections of the Office. Students may or may not receive school credit and gain valuable professional work experience.

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Water-Remediation

**Program Description**

Assist departments responsible for soil and groundwater investigations and cleanup through technical advice and oversight, regulatory assistance, consultant management, and direct project management for certain projects. Monitor and respond to third party environmental investigations involving city property and water resources. Coordinate efforts to help protect the city from the wide range of liability risks associated with control of contaminated real estate. Includes site characterization and assessment of risk (Phase II) and remediation (Phase III).

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Not applicable			

**Source of Funds**

Water	\$ 165,016	\$ 191,000	
General Fund	\$ 17,510	\$ 17,000	
<b>Total Net Budget</b>	<b>\$ 182,526</b>	<b>\$ 208,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 459,680	\$ 495,000
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**Program Positions**

	2.1	2.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Air Quality

**Program Description**

Policy/Management - Conduct air quality planning, activities and programs, and comply with mandates.  
 Regulatory/Compliance - Monitor and disseminate updates to air quality regulatory requirements to departments, and assist them with compliance.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of employees and contractors trained	70	70	

**Source of Funds**

Water	\$ 15,756	\$ 17,000	
General Fund	\$ 277,846	\$ 278,000	
<b>Total Net Budget</b>	<b>\$ 293,602</b>	<b>\$ 295,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects	\$ 320,065	\$ 329,000
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**Program Positions**

	2.6	2.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Pollution Prevention

**Program Description**

Manage the citywide program to reduce the use of hazardous materials and assist departments in compliance with hazardous materials management and reporting requirements. The Pollution Prevention staff conduct facility assessments, provide a wide range of environmental training classes, and manage hazardous materials database for chemicals used in city operations, and implement the Environmentally Preferable Purchasing (EPP) Program.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of employees trained	350	350	
Number of technical assistance visits, facility assessments, stormwater inspections	100	90	
Pollution prevention and hazardous materials/waste compliance and technical assistance provided	60	50	

**Source of Funds**

Water	\$ 38,021	\$ 44,000	
General Fund	\$ 374,975	\$ 261,000	
<b>Total Net Budget</b>	<b>\$ 412,996</b>	<b>\$ 305,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 476,855	\$ 377,000
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**Program Positions**

	3.2	3.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Clean Water Act Section 404

**Program Description**

Serve as liaison with the Corps of Engineers; provide management-level advice and technical/regulatory assistance to departments on Clean Water Act issues and permits, and other natural resource laws, including the Endangered Species Act, National Environmental Policy Act, and the Migratory Bird Treaty Act. Conduct Clean Water Act and other environmental training and outreach for city staff and consultants.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of staff and consultants trained	100	100	

**Source of Funds**

Water	\$ 7,878	\$ 9,000	
General Fund	\$ 161,158	\$ 156,000	
<b>Total Net Budget</b>	<b>\$ 169,036</b>	<b>\$ 165,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 182,267	\$ 187,000
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**Program Positions**

	1.3	1.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Environmental Programs

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Brownfields Land Recycling

**Program Description**

Provide brownfields technical and financial assistance for Phase II Environmental Site Assessments, including soil and groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. Implement Del Rio Area Brownfields Planning Project in coordination with various city departments. Conduct outreach and training through website, presentations, and media opportunities.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Not Applicable			

**Source of Funds**

Water	\$ 12,812	\$ 15,000	
General Fund	\$ 146,329	\$ 148,000	
<b>Total Net Budget</b>	<b>\$ 159,141</b>	<b>\$ 163,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 180,661	\$ 188,000
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**Program Positions**

	1.4	1.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Air Quality - Dust Control

**Program Description**

Policy/Management - Conduct air quality planning, activities and programs, and comply with dust control mandates.  
 Regulatory/Compliance - Assist departments with compliance on dust permits, dust advisories, and requirements.  
 Inspect and stabilize city-owned vacant lots.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of employees and contractors trained	70	70	

**Source of Funds**

Capital Construction	\$ 70,097	\$ 70,000	
<b>Total Net Budget</b>	<b>\$ 70,097</b>	<b>\$ 70,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Environmental Programs

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Stormwater Management

**Program Description**

Coordinate the development of federally mandated stormwater management program.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Not applicable			

**Source of Funds**

Other Restricted	\$ 146,558	\$ 156,000	
General Fund	\$ 8,755	\$ 9,000	
Water	\$ 12,813	\$ 14,000	
<b>Total Net Budget</b>	<b>\$ 168,126</b>	<b>\$ 179,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 189,645	\$ 201,000
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**Program Positions**

	1.4	1.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Environmental Programs

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Brownfields Land Recycling - Del Rio

**Program Description**

Provide brownfields technical and financial assistance for Phase II Environmental Site Assessments, including soil sampling, groundwater sampling, vapor intrusion studies, determination of the presence of underground storage tanks; remediation, design/feasibility studies, planning activities, public infrastructure improvements, development fees related to the cleanup and redevelopment of environmentally contaminated property to city departments and qualified private sector applicants. This project funded by an Environmental Protection Agency grant ended on 12/31/2012. All FY12-13 transactions are being closed.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Not Applicable			

**Source of Funds**

Federal and State Grants	\$ 12,122	\$ 0	
<b>Total Net Budget</b>	<b>\$ 12,122</b>	<b>\$ 0</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## HOUSING

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 14,344,507	\$ 15,277,950	\$ 16,124,361	\$ 16,703,000
CONTRACTUAL SERVICES	60,858,685	62,348,595	66,867,544	65,527,000
INTERDEPARTMENTAL CHARGES AND CREDITS	338,654	(719,200)	(1,062,627)	(3,038,000)
SUPPLIES	955,293	909,242	1,019,065	1,025,000
EQUIPMENT AND MINOR IMPROVEMENTS	305,695	299,000	-	-
MISCELLANEOUS TRANSFERS	(44,670)	(121,212)	(76,821)	(333,000)
<b>TOTAL</b>	<b>\$ 76,758,164</b>	<b>\$ 77,994,375</b>	<b>\$ 82,871,522</b>	<b>\$ 79,884,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	189.0	188.0	188.0	186.0
PART-TIME POSITIONS (FTE)	3.2	2.0	2.0	2.0
<b>TOTAL</b>	<b>192.2</b>	<b>190.0</b>	<b>190.0</b>	<b>188.0</b>

### SOURCE OF FUNDS

Public Housing Funds	\$ 68,868,485	\$ 71,368,388	\$ 76,105,890	\$ 74,805,000
Federal and State Grant Funds	1,485,026	896,259	872,610	2,215,000
Community Development Block Grant Funds	2,220,129	2,635,063	2,295,553	2,002,000
General Funds	102,342	54,000	54,000	54,000
HOPE VI	961,401	410,166	796,224	600,000
Other Restricted Funds	3,124,794	2,630,499	2,747,245	208,000
<b>TOTAL</b>	<b>\$ 76,762,177</b>	<b>\$ 77,994,375</b>	<b>\$ 82,871,522</b>	<b>\$ 79,884,000</b>

CITY OF PHOENIX, ARIZONA

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organization Chart found elsewhere in this document.

# **Inventory of Programs Status Overview**

## **Housing Department**

### Enhancements:

- As part of a Hope VI grant, the Housing Department demolished 1960's public housing and has completed development of Aeoroterra, a new 60 unit senior housing complex.
- The City of Phoenix collaborated with many partners to bring Encanto Pointe, Phoenix's first Housing First community to fruition. Encanto Pointe consists of 54 units, with ten units set-aside for homeless veterans. The Housing First approach is a homeless assistance model with a focus on helping individuals quickly access permanent housing.
- Adopting a more private sector model, the department implemented site based leasing at our both senior and family public housing properties.

### Priorities:

- Several large redevelopment and rehabilitation projects are underway that will be completed in 2013-14. The projects include Marcos de Niza, Frank Luke Addition, Santa Fe Springs, and Park Lee. These projects involve over 1,000 units of improved public and affordable housing for Phoenix residents.
- The department will evaluate providing assisted or partially assisted living services at one of our five senior properties.
- The Housing and Human Services Departments are working jointly to issue an RFP for Homeless services and housing.

### Challenges:

- Lack of sufficient federal funding to operate and maintain our public housing and administer Section 8 programs. The federal government continues to provide only a portion of the operating, administrative, and capital funds needed.
- Our public housing properties range in age from 35 to over 70 years. There is insufficient funding to redevelop and a complete remodel is cost prohibitive.
- Current federal regulations are overly burdensome and restrictive which result in significant administrative overhead and lack of flexibility to improve services.

### Strategic Overview:

To address these challenges and priorities, the Housing Department has initiated:

- Evaluate opportunities to redevelop public housing over a five to ten year period.
- Conduct physical needs assessment for each property
- Provide staff development and training
- Establish legislative priorities to develop new programs and request waivers to allow flexibility for current programs.

## Housing Revenue Summary

The Housing Department receives revenue from Special Revenue Funds to cover the cost of operations.<sup>1</sup> These funds are comprised of a combination of federal and state grants and revenues from the HOME Program, Affordable Housing Program and the Public Housing Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Affordable Housing	\$ 2,356	\$ 3,815	\$ 3,064
Public Housing	78,285	75,140	76,917
Grants	1,962	812	8,025
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 82,604</b>	<b>\$ 79,767</b>	<b>\$ 88,006</b>
<b>TOTAL REVENUES</b>	<b>\$ 82,604</b>	<b>\$ 79,767</b>	<b>\$ 88,006</b>

<sup>1</sup>Housing assistance services for domestic violence victims are supported by General Funds.

## Housing Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	65	11
Number of Volunteer Hours	6,364	918

### **Volunteers/Interns**

Volunteers assist the Housing Department in a variety of ways by providing general support to its core services. Unpaid interns also provide assistance to the department while gaining valuable experience.



**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Community Partnerships

**Program Description**

The goal of the program is to increase affordable housing production and preservation. The Housing Department provides loans to community partners for multifamily acquisition and rehabilitation, as well as acquisition and rehabilitation of supportive housing for person with special needs such as domestic violence, homeless persons and people with disabilities. The Department also supports homeownership activities with down payment and closing cost assistance for first time homebuyers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of Home Funds committed/expended.	100%	100%	
Number of affordable housing rental units available.	300 units	305 units	

**Source of Funds**

HOME Program	\$ 1,386,878	\$ 1,502,000	
Community Development Block Grants	\$ 1,831,285	\$ 1,533,000	
Public Housing	\$ 2,271,672	\$ 2,865,000	
Housing Central Office (COCC)	\$ 163,061	\$ 206,000	
<b>Total Net Budget</b>	<b>\$ 5,652,896</b>	<b>\$ 6,106,000</b>	

**Gross Budget**

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**Program Positions**

	10.0	10.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Project Implementation

**Program Description**

Project Implementation utilize three NSP awards to address multifamily foreclosures in targeted areas and ensure the preservation of Federally funded units. This program area also administers HOPE VI funding which helps to reconstruct severely distressed and obsolete public housing units, revitalize neighborhoods and create economic investment in the area through the creation of mixed used and mixed income communities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of funds committed/expended by funding deadlines.	100%	100%	
Number of affordable rental housing units available	200 units	56 units	

**Source of Funds**

Federal and State Grants	\$ 700,110	\$ 341,000	
Hope VI	\$ 796,224	\$ 600,000	
Affordable Housing	\$ 1,267,829	\$ 491,000	
Public Housing	\$ 124,766	\$ 0	
Housing Central Office (COCC)	\$ 245,373	\$ 299,000	
<b>Total Net Budget</b>	<b>\$ 3,134,302</b>	<b>\$ 1,731,000</b>	

**Gross Budget**

The difference between Net and Gross reflects costs that are offset with funding from federal grants, specifically for the CSS program at HOPE VI projects.	\$ 4,645,755	\$ 3,292,000
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**Program Positions**

	35.0	19.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Voucher Programs

**Program Description**

The Section 8 Housing Choice Voucher (HCV) program provides rental assistance to low and very low income families, senior citizens and disabled persons. Qualified tenants receive voucher and pay approximately 30% of their income toward rent. The Housing Department pays the difference between the tenant's rental portion and the total contracted rent.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage utilization of Housing Choice and VASH vouchers.	93.9%	95%	

**Source of Funds**

Public Housing	\$ 52,835,800	\$ 51,477,000	
Housing Central Office (COCC)	\$ 16,124	\$ 243,000	
<b>Total Net Budget</b>	<b>\$ 52,851,924</b>	<b>\$ 51,720,000</b>	

**Gross Budget**

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**Program Positions**

	34.0	34.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Other Voucher Programs

**Program Description**

Other voucher programs provide vouchers for persons in the Housing assistance for Persons with Aids (HOPWA) program; Mainstream Vouchers for persons with disabilities to rent affordable private housing of their choice; Bridge Subsidy Vouchers which provide tenant-based permanent supportive housing for individuals in the public behavioral health system; and Single Room Occupancy (SRO) Vouchers which provide housing assistance for persons residing in SRO housing.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage utilization of all other vouchers.	95%	95%	

**Source of Funds**

Federal and State Grants	\$ 162,500	\$ 372,000	
Public Housing	\$ 3,421,403	\$ 1,667,000	
Housing Central Office (COCC)	\$ 53,798	\$ 42,000	
<b>Total Net Budget</b>	<b>\$ 3,637,701</b>	<b>\$ 2,081,000</b>	

**Gross Budget**

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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Family Housing

**Program Description**

Family Housing program provides public, affordable and single family home rentals for individuals and families throughout the city. Also included is funding for nine apartment units reserved for victims of domestic violence.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of occupied Public Housing units	96.3%	96.3%	

**Source of Funds**

General Fund	\$ 54,000	\$ 54,000	
Federal and State Grants	\$ 10,000	\$ 0	
Affordable Housing	\$ 1,328,765	\$ 1,766,000	
Public Housing	\$ 11,462,720	\$ 12,012,000	
Housing Central Office (COCC)	(\$ 495,438)	(\$ 685,000)	
<b>Total Net Budget</b>	<b>\$ 12,360,047</b>	<b>\$ 13,147,000</b>	

**Gross Budget**

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**Program Positions**

	74.0	90.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Housing

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Senior Housing

**Program Description**

Senior Housing provides affordable and public housing for senior age 55+ or 62+ and disabled individuals at independent living facilities located throughout Phoenix.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of occupied Senior Housing units	96.3%	96.3%	

**Source of Funds**

Affordable Housing	\$ 82,917	\$ 85,000	
Public Housing	\$ 4,005,393	\$ 4,136,000	
Housing Central Office (COCC)	\$ 61,370	\$ 87,000	
<b>Total Net Budget</b>	<b>\$ 4,149,680</b>	<b>\$ 4,308,000</b>	

**Gross Budget**

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**Program Positions**

	22.0	22.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Housing

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Resident Services

**Program Description**

Resident Services provide programs and services to help individuals and families achieve their highest level of economic and social independence.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Community Development Block Grants	\$ 464,268	\$ 469,000	
Affordable Housing	\$ 7,400	\$ 7,000	
Public Housing	\$ 597,258	\$ 299,000	
Housing Central Office (COCC)	\$ 16,046	\$ 16,000	
<b>Total Net Budget</b>	<b>\$ 1,084,972</b>	<b>\$ 791,000</b>	

**Gross Budget**

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**Program Positions**

	13.0	13.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## HUMAN SERVICES

### Program Goal

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

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 28,603,391	\$ 28,704,768	\$ 29,476,931	\$ 28,144,000
CONTRACTUAL SERVICES	32,265,688	34,075,746	29,290,068	31,962,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,677,466	1,157,344	1,162,568	1,121,000
SUPPLIES	2,693,429	2,224,073	2,349,654	451,000
EQUIPMENT AND MINOR IMPROVEMENTS	48,903	5,488	59,432	-
MISCELLANEOUS TRANSFERS	33,841	-	-	-
<b>TOTAL</b>	<b>\$ 65,322,718</b>	<b>\$ 66,167,419</b>	<b>\$ 62,338,653</b>	<b>\$ 61,678,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	381.0	368.0	368.0	335.0
PART-TIME POSITIONS (FTE)	34.5	31.2	31.2	-
<b>TOTAL</b>	<b>415.5</b>	<b>399.2</b>	<b>399.2</b>	<b>335.0</b>

### SOURCE OF FUNDS

Human Services Grant Funds	\$ 45,109,165	\$ 48,213,570	\$ 42,898,440	\$ 42,267,000
General Funds	17,044,464	16,685,282	18,259,739	18,247,000
Community Development Block Grant Funds	670,020	637,055	556,087	556,000
Federal and State Grant Funds	2,184,430	19,803	34,641	
Water Funds	250,000	250,000	250,000	250,000
Other Restricted Funds	64,639	361,709	339,746	358,000
<b>TOTAL</b>	<b>\$ 65,322,718</b>	<b>\$ 66,167,419</b>	<b>\$ 62,338,653</b>	<b>\$ 61,678,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **Inventory of Programs Status Overview Human Services Department**

### Enhancements:

- Complete rightsizing of Senior Meal Program by successfully transitioning kitchen operations and facilities, meal delivery and related administrative functions to contracted vendor. Establish new contract monitoring procedures to assure costs are controlled and food quality is maintained.
- Complete the RFP process for the homeless programs including integration with housing programs to enhance housing opportunities for the chronically homeless including veterans and families.
- Continue the development of an integrated, department-wide Case Management System including new components such as the kiosks in Senior Centers, Head Start and Early Head Start contract and child development monitoring tools and the incorporation of case management services for the Family Advocacy Center.

### Priorities:

- Develop a more enhanced plan to make the City of Phoenix a national model for best practices in preventing and responding to domestic violence.
- Full implementation of a School Readiness Plan to avoid re-competition of existing Head Start funding and triggering eligibility for additional funding when available.
- Continue workforce development efforts including implementing knowledge transfer mechanisms, improving leadership development and enhancing employee recognition programs.

### Challenges:

- Uncertainty over the current and pending federal appropriations, including any additional impacts due to sequestration.
- Identify stable, ongoing sources for the 25 percent non-federal interest funding match required of Head Start grantees to eliminate the need for waivers.
- Assure existing programs continue to be aligned with all major federal programs priorities, policies and directions set by elected officials and the community they represent and the city's strategic plan.

### Strategic Overview:

To address these challenges and priorities, the department has initiated:

- technology enhancements to the department's case management system,
- workforce development initiatives focusing on leadership, knowledge transfer and employee recognition,
- the exploration of new avenues to maintain existing and develop new resources for core programs, and
- community initiatives to develop partnerships and resources to meet community needs.

## Human Services Revenue Summary

The Human Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Services Department include Grants and Other Restricted Funds from donations at senior centers.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Other Government Participation & Donations	\$ 193	\$ 176	\$ 168
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 193</b>	<b>\$ 176</b>	<b>\$ 168</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	47,281	47,873	42,933
Other Restricted Funds	78	345	343
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 47,359</b>	<b>\$ 48,218</b>	<b>\$ 43,276</b>
<b>TOTAL REVENUES</b>	<b>\$ 47,552</b>	<b>\$ 48,394</b>	<b>\$ 43,444</b>

## Human Services Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 ( 6 months)
Number of Volunteers	11,785	7,199
Number of Volunteer Hours	184,081	78,765

### **Senior Center Volunteers**

Senior centers offer recreation and social activities, educational opportunities, nutrition programs, noon meals, and advocacy to city of Phoenix residents 60 years or older, or adults with disabilities. Volunteers play an integral role by assisting with activities, the lunch program, greeting arrivals, and more. Over 800 volunteers contribute annually at the 15 locations.

### **Volunteer Income Tax Assistance Program**

The Earned Income Tax Credit (EITC) is an entirely volunteer-driven project. Volunteers are needed to help return millions of dollars annually to Phoenix families. Volunteer Income Tax Assistance (VITA) volunteers help prepare free taxes for low and moderate income individuals and families. Volunteers complete a required training and serve from January-April.

### **Winter/Summer Respite Programs**

The Human Services Department helps individuals and families stay cool in the summer, and warm in the winter, by asking volunteers to donate various items such as jackets, sweat shirts, blankets, shoes, and bottled water. Items can be donated at three different Human Services facilities and are later distributed by local homeless outreach teams.

### **Homeless Street Count**

Each year, the U.S. Department of Housing and Urban Development (HUD) makes funds available to serve the homeless. At the federal level, the numbers gathered in the annual Homeless Street Count are collected, analyzed and used as indices of funding formulas for local governments. As a result of the local Homeless Street Count in Maricopa County, about \$21 million was returned to local organizations to fund programs that serve the homeless. Training is provided to volunteers in December and the actual homeless street count takes place at the end of January each year.

### **Adopt-a-Family**

Volunteers are recruited to help relieve the **stress** and anxiety for low-income families during the Holidays, when their budget is already stretched to pay bills. Volunteers sign up to purchase a gift for each member of the family, as well as other basic needs for the household such as towels, sheets, etc. Families that benefit include parents involved in the city's family service centers and Head Start programs. The goal is to support their families without welfare and to become self-sufficient in the near future. The program runs from November through December each year.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Victim Advocacy Services

**Program Description**

Provides comprehensive advocacy, case management and counseling services to victims of domestic and sexual violence, homicide and other violent crimes. Services provided include crisis intervention, safety planning, Orders of Protection/Injunctions Against Harassment, short-term counseling, shelter placement, long-term case management, support groups, forensic medical examinations, relocation, financial assistance, transportation assistance, and information and referral services.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Victims of violent crimes provided comprehensive services	9,000	9,000	

**Source of Funds**

General Fund	\$ 1,018,716	\$ 1,097,000	
Other Restricted	\$ 17,500	\$ 18,000	
Federal and State Grants	\$ 34,641		
<b>Total Net Budget</b>	<b>\$ 1,070,857</b>	<b>\$ 1,115,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	9.5	9.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Local Alcohol Rehabilitation Center

**Program Description**

Provides funding for the transportation of public inebriates to the LARC facility, alcohol detoxification, and providing medical treatment to the alcoholism and extended care patients. LARC is the only public funded resource of this type in the City of Phoenix. The City funds approximately 36% of the program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Clients to be served	4,680	4,680	

**Source of Funds**

General Fund	\$ 210,185	\$ 212,000	
<b>Total Net Budget</b>	<b>\$ 210,185</b>	<b>\$ 212,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	0.1	0.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Chrysalis Contract

**Program Description**

Provides funding for emergency shelter, counseling, victim advocacy, child-care and case management for women, men and children who are homeless due to domestic abuse; referrals come from a variety of community and government agencies as well as through self-referral. Unique to this shelter contract is the emphasis on providing services to underserved Lesbian, Gay, Bi-sexual, Transgendered, or Questioning (LGBTQ) victims of domestic abuse and boys over the age of twelve years.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Single clients to be served	475	475	
Families to be served	91	91	

**Source of Funds**

General Fund	\$ 160,792	\$ 162,000	
<b>Total Net Budget</b>	<b>\$ 160,792</b>	<b>\$ 162,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	0.1	0.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** CASS Contract

**Program Description**

Provides funding for emergency shelter for homeless men and women. The City provides financial support to the Central Arizona Shelter Services (CASS) to assist in reducing the incidences of homelessness, particularly in the Central City area. CASS provides emergency shelter, case management, job placement, food and health services to homeless individuals.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Housing for homeless single men and women	3,800	3,800	

**Source of Funds**

General Fund	\$ 726,230	\$ 732,000	
<b>Total Net Budget</b>	<b>\$ 726,230</b>	<b>\$ 732,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	0.4	0.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Watkins Emergency Shelter

**Program Description**

Provides emergency shelter services to eligible homeless families and single persons; collaborates with Central Arizona Shelter Services, Community Networks for Accessing Shelters (CONTACTS), Phoenix Police and Fire Departments, Human Services Department, Vista Colina, Magellan, Health Care for the Homeless and Human Services Campus agencies to provide resources to homeless families and singles. The City contracts out the operation of the shelter and facility oversight while case management services are provided by City staff.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of families transitioned to permanent housing	75%	75%	

**Source of Funds**

General Fund	\$ 715,399	\$ 636,000	
Community Development Block Grants	\$ 354,367	\$ 354,000	
Human Services Grants	\$ 526,292	\$ 723,000	
Other Restricted	\$ 4,200	\$ 9,000	
<b>Total Net Budget</b>	<b>\$ 1,600,258</b>	<b>\$ 1,722,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	4.8	5.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Emergency Shelter Grants (ESG) Contracts

**Program Description**

Provides funding for housing support services to nine community agencies serving homeless women, families and unaccompanied youth and emergency shelter. In 2013-14 new contracts will be established focusing on chronically homeless families and individuals as well as unaccompanied teens. Contracts will provide emergency shelter, Street Outreach and Rapid Re-Housing wrap-around services. Through a partnership with the Housing department, Outreach and Re-Housing services will be provided in conjunction with Housing Choice Vouchers and Tenant Based Rental Assistance. Performance measures are developed by contracted providers and vary depending on services delivered.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 13,686	\$ 24,000	
Human Services Grants	\$ 268,747	\$ 421,000	
<b>Total Net Budget</b>	<b>\$ 282,433</b>	<b>\$ 445,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	0.1	0.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Community Development Block Grant Contracts

**Program Description**

Provides funding for housing support services to five community agencies serving homeless women, families and unaccompanied youth and emergency shelter. Contracts also support: community voice mail and Community Network for Accessing Shelter (CONTACS). In 2013-14 new contracts will be established for emergency shelter and funding re-prioritized to provide Outreach and Re-Housing wrap-around services focused on chronically homeless families and individuals, and unaccompanied teens in conjunction with housing vouchers through a partnership with the Housing department. Performance measures are developed by contracted providers and vary depending on services delivered.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 10,273	\$ 12,000	
Community Development Block Grants	\$ 201,720	\$ 202,000	
<b>Total Net Budget</b>	<b>\$ 211,993</b>	<b>\$ 214,000</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	0.1	0.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Food Provider Contracts

**Program Description**

To mitigate the impact of the temporary 2% food tax, the City Council approved a budget plan that would provide \$250,000 in funding to establish partnerships with local food banks serving the Phoenix area. In 2010, an RFP was released and funding established for food assistance to three food banks and one community kitchen for a period of five years. Performance measures are developed by contracted provider and vary on services delivered.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 262,732	\$ 264,000	
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**Total Net Budget** \$ 262,732 \$ 264,000

**Gross Budget**

not applicable		
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**Program Positions**

	0.1	0.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Program Name:** Homeless Prevention and Rapid-Rehousing Program

**Program Description**

The Homelessness Prevention and Rapid Re-Housing Program (HPRP) was developed to assist individuals and families impacted by the recession and housing crisis. The program provides prevention assistance to households who would otherwise become homeless and provides assistance to rapidly re-house persons who are homeless. HPRP funds are targeted and prioritized to serve the households most in need of temporary assistance and most likely to achieve stable housing through this assistance. The HPRP closed in June 2012 having expended the grant in its entirety.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Federal and State Grants	\$ 11,183	\$ 0	
General Fund	\$ 570		
<b>Total Net Budget</b>	<b>\$ 11,753</b>	<b>\$ 0</b>	

**Gross Budget**

not applicable		
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**Program Positions**

	1.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

**Department:** Human Services

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Head Start

**Program Description**

The Head Start program is a comprehensive child development program that serves children from ages 3 to 5 and their families. It is a child-focused program, with the overall goal of increasing the social competence and school readiness of young children, including children with disabilities, in low-income families. Head Start offers family members opportunities and support for growth and change, believing that people can identify their own strengths, needs, and interests and are capable of finding solutions.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Attendance percentage for Head Start students	85%	85%	
Number of Head Start students that receive medical and dental examinations	6,800	6,800	

**Source of Funds**

Human Services Grants	\$ 23,944,114	\$ 23,927,000	
General Fund	\$ 1,385,704	\$ 1,547,000	
<b>Total Net Budget</b>	<b>\$ 25,329,818</b>	<b>\$ 25,474,000</b>	

**Gross Budget**

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**Program Positions**

	113.6	115.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Early Head Start

**Program Description**

Early Head Start is a program for low income families with children aged birth to three years old, and pregnant women. The family-centered services are designed to promote and improve child development. Services also are provided for special-needs children. The program directs families to community resources that offer health and nutrition services. Providing support to parents with children of this young age helps strengthen their parenting skills and transition these children to preschool programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of completed medical and dental exams	700	700	

**Source of Funds**

Human Services Grants	\$ 3,318,705	\$ 3,326,000	
General Fund	\$ 169,009	\$ 190,000	
<b>Total Net Budget</b>	<b>\$ 3,487,714</b>	<b>\$ 3,516,000</b>	

**Gross Budget**

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**Program Positions**

	47.7	48.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Senior Centers

**Program Description**

The Human Services Department operates fifteen (15) senior centers Monday through Friday. Senior centers provide congregate meals, recreational and educational programming, and social services to seniors and eligible disabled city residents. Senior Centers provide a valuable service to approximately 6,500 city residents, many of whom are low income, frail, disabled, and in need of meals. Senior Centers focus on preventative services and other social services that help participants maintain their health and independence, support their well-being and quality of life, and keep them living independently in their own homes as long as possible.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Congregate meals served	310,000	381,500	
Number of volunteers	825	825	
Number of volunteer hours	160,000	160,000	

**Source of Funds**

General Fund	\$ 6,871,486	\$ 8,009,000	
Human Services Grants	\$ 10,800	\$ 11,000	
Other Restricted	\$ 287,846	\$ 301,000	
<b>Total Net Budget</b>	<b>\$ 7,170,132</b>	<b>\$ 8,321,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	94.3	65.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Home Delivered Meal Program

**Program Description**

The Human Services Department provides Home Delivered Meals (HDM) four days a week from commercial kitchens located throughout the City of Phoenix. The HDM program provides benefits beyond meeting client's basic nutritional needs. Meal delivery aides conduct a welfare check of home bound seniors to ensure their safety and briefly interact with clients when meals are delivered. Welfare checks include the condition of both the client and the dwelling including assurance that utilities are on and heating and cooling is being used when needed. Home bound seniors are provided written health promotion materials at least twice each quarter.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of home delivered meals.	345,000	345,000	

**Source of Funds**

General Fund	\$ 1,439,881	\$ 90,000	
Human Services Grants	\$ 2,608,325	\$ 2,608,000	
<b>Total Net Budget</b>	<b>\$ 4,048,206</b>	<b>\$ 2,698,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	27.4	1.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Human Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Client Services

**Program Description**

Client Services develops, implements, and operates human services programs to meet the emergency, short, and long-term needs of eligible low-income residents, including the elderly and individuals with disabilities. Programs and services are provided primarily through the Family Services Centers and the Community Initiatives Section. The goal of the Community Initiatives section is to build capacity through evidence based, high impact strategies and collaborations with diverse faith-based and community organizations

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Emergency assistance services provided to eligible families.	24,937	24,937	
Households that will receive free tax preparation services and information through Earned Income Tax Credit Campaign	5,200	5,200	
Volunteer hours provided by individuals expand resources and opportunities to achieve family and community outcomes	13,600	13,600	

**Source of Funds**

General Fund	\$ 5,275,076	\$ 5,272,000	
Human Services Grants	\$ 12,210,274	\$ 11,251,000	
Other Restricted	\$ 30,200	\$ 30,000	
Water	\$ 250,000	\$ 250,000	
<b>Total Net Budget</b>	<b>\$ 17,765,550</b>	<b>\$ 16,803,000</b>	

**Gross Budget**

The difference between the net and gross budgets is due to the charges to other departments for services provided.	\$ 17,804,990	\$ 16,843,000
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**Program Positions**

	87.8	87.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## LIBRARY

### Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 20,087,627	\$ 21,249,641	\$ 23,029,256	\$ 22,623,000
CONTRACTUAL SERVICES	3,197,381	3,476,313	3,441,095	3,487,000
INTERDEPARTMENTAL CHARGES AND CREDITS	4,135,760	3,960,744	4,033,150	3,937,000
SUPPLIES	5,806,437	6,001,801	6,048,515	6,202,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	49,000	-	-
MISCELLANEOUS TRANSFERS	164	-	-	-
<b>TOTAL</b>	<b>\$ 33,227,369</b>	<b>\$ 34,737,499</b>	<b>\$ 36,552,016</b>	<b>\$ 36,249,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	175.0	183.0	183.0	182.0
PART-TIME POSITIONS (FTE)	161.8	174.6	192.8	192.8
<b>TOTAL</b>	<b>336.8</b>	<b>357.6</b>	<b>375.8</b>	<b>374.8</b>

### SOURCE OF FUNDS

General Funds	\$ 32,305,739	\$ 33,735,681	\$ 36,051,370	\$ 35,730,000
Other Restricted Funds	285,350	172,683	77,245	182,000
Federal and State Grant Funds	636,280	829,135	423,401	337,000
<b>TOTAL</b>	<b>\$ 33,227,369</b>	<b>\$ 34,737,499</b>	<b>\$ 36,552,016</b>	<b>\$ 36,249,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Library Department**

### Enhancements:

- Expansion of College Depot to four branch library locations begins in March with staff training, installing resource collections, outreach to area schools, and regional workshops for students.
- Workforce Computer Stations are installed at all locations and Job Help Hub computer labs at Palo Verde, Acacia, and Ocotillo Library and Workforce Literacy Center. All locations provide one-on-one assistance to job seekers, specialized training classes are provided at the computer lab locations.
- Merging our Summer Reading Program with the Maricopa County Library District online program is underway and will go live in June 2013. The program will expand to all age groups including adults and all finishers will receive a free book. This right-sourcing project brings increased benefits to Phoenix residents from library district tax revenue.

### Priorities:

- Coordinate and implement our Read to Succeed campaign as part of the Mayor's Education Initiative and the VSUW Community Action Plan to achieve 100% of 3<sup>rd</sup> graders reading on grade level.
- Provide leadership and resources to create a library technology plan that will address aging hardware/software and implement sustainable new digital initiatives and technologies.
- Improve morale and workforce retention by implementing a staff transfer program to reduce staff travel costs, create strong teams at all worksites, and provide staff with development opportunities.

### Challenges:

- The big shift to digital materials requires continuous staff training, constant reaction to the marketplace, and development of new educational and marketing programs for the public.
- Expanding our reach in the community with existing staff and getting our read to succeed message out to all parents through grass roots marketing techniques.
- Identifying strategic directions that reflect community needs and aligning staff skills and abilities with those strategic directions.

### Strategic Overview:

To address these challenges and priorities, the Library Department has initiated:

- development of a library strategic plan for 2013-16,
- a process to identify and secure additional grant funds for early literacy staff,
- partnerships with national and local organizations to provide and/or fund educational programs for citizens,
- a management task force to design and implement the staff transfer program,
- a library employee job satisfaction survey,
- migration of the library website to a sustainable platform.

## Library Revenue Summary

The Library Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.<sup>1</sup> Other revenue sources allocated to the Library Department include Grants and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Fees and Fines	\$ 1,171	\$ 1,147	\$ 1,122
Rentals and Interest	72	224	191
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,243</b>	<b>\$ 1,371</b>	<b>\$ 1,313</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	481	672	419
Other Restricted Funds	198	147	137
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 679</b>	<b>\$ 819</b>	<b>\$ 556</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,922</b>	<b>\$ 2,190</b>	<b>\$ 1,869</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Library services. However, for purposes of this presentation, those amounts are not shown separately.

## Library Department – Volunteer Statistics

	FY 2011-12	FY 2012-13
Number of Volunteers	2,641	1,687
Number of Volunteer Hours	25,917	14,160

### **Harmon Teen Literacy Crew**

Teens between the ages of 13-18 years, volunteer to read to children after school. Other duties include preparing supplies and materials for story times. This is a school year volunteer program in which volunteers may work up to 4 hours per week.

### **First Five Years / Los Primeros Cinco Anos**

Volunteers serve as early literacy coaches in a bilingual space for children ages birth to five and their families, at Burton Barr Central Library for the ***First Five Years/Los Primeros Cinco Años*** program.

### **Library Assistants**

Volunteers help with daily operations at each of the Library Branches. Assistants help re-shelve returned materials such as books, music and movies, and also help with various reading programs at each of the library branches.

#### Access Point

The Ocotillo Library Branch in partnership with Maricopa County Community Workforce, engages volunteers in helping community members get back into the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.

### **Ocotillo Branch Workforce Volunteer**

The Ocotillo Library Branch in partnership with Maricopa County Community Workforce, engages volunteers in helping community members get back into the workforce. Volunteers assist residents with writing resumes, seeking employment and providing service referrals.

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Collection Development and Processing

**Program Description**

Collection Development is responsible for the selection, maintenance and analysis of library material for the Phoenix Public Library system. This service pertains to all media - audio books, ebooks, cds, dvds, databases, and hardcover books. Processing consists of acquisition and receiving, database record maintenance - all steps necessary to have library materials shelf-ready for customers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of items purchased (excludes digital material through Greater Phoenix Digital Library)	280,000	295,000	

**Source of Funds**

General Fund	\$ 8,029,549	\$ 8,156,000	
Other Restricted	\$ 17,305	\$ 42,000	
Federal and State Grants	\$ 16,814	\$ 12,000	
<b>Total Net Budget</b>	<b>\$ 8,063,668</b>	<b>\$ 8,210,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	16.9	15.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Children and Teen Services

**Program Description**

Children and Teen Services provides support to system-wide children and teen programs and services. Examples of programming include Step Into Reading Screenings to assess children's reading levels and supported by Season for Sharing grants; First Things First Outreach, providing story times and information about library services available to the community.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of participants in Early Literacy Programs at library and outreach sites	160,000	142,000	

**Source of Funds**

General Fund	\$ 369,898	\$ 440,000	
Federal and State Grants	\$ 775	\$ 1,000	
Other Restricted	\$ 797	\$ 2,000	
<b>Total Net Budget</b>	<b>\$ 371,470</b>	<b>\$ 443,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	4.6	4.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** College Depot

**Program Description**

College Depot is a full-service college planning center providing assistance through outreach, referrals and guidance and one-on-one meetings. The program offers workshops and one-on-one assistance on financial aid, college applications, test preparation, and career and major exploration.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
One-on-one college planning appointments	1,110	1,500	
College planning process workshops	103	150	

**Source of Funds**

General Fund	\$ 186,978	\$ 328,000	
Other Restricted	\$ 1,154	\$ 3,000	
Federal and State Grants	\$ 349,472	\$ 287,000	
<b>Total Net Budget</b>	<b>\$ 537,604</b>	<b>\$ 618,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	8.9	8.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Library

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Adult Services

**Program Description**

Adult Services provides support and coordination to system-wide adult program initiatives. Adult Services include Adult Workforce Literacy programming: English as a Second Language (ESL) classes and GED classes sponsored by Friends of the Phoenix Public Library and presented in partnership with Rio Salado Community College. Other services coordinated through Adult Services are book discussion groups, informational seminars, and participation in community fairs and special outreach events.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
GED Class Attendance	100	100	
ESL Class Attendance	500	500	

**Source of Funds**

General Fund	\$ 109,126	\$ 123,000	
Other Restricted	\$ 235	\$ 1,000	
Federal and State Grants	\$ 229	\$ 0	
<b>Total Net Budget</b>	<b>\$ 109,590</b>	<b>\$ 124,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	1.1	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Burton Barr Central Library

**Program Description**

Burton Barr Central Library is located at 1221 N. Central Avenue, just south of McDowell Road. The 280,000 square foot facility opened in 1995, and features a 10,000 square foot Children's Place with story room, an auditorium, an Accessibility Center, the Rare Book Room, computer training labs, Teen Central - "by and for" teens, WiFi, and internet-accessible public computers. Burton Barr Central Library is open 7 days per week, for a total of 64 hours per week.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Door Count of Users at Burton Barr Central Library	1,100,000	900,000	
Library Material Circulation	1,280,000	1,279,000	
System-wide Electronic Renewals	5,950,000	3,200,000	

**Source of Funds**

General Fund	\$ 8,980,640	\$ 8,880,000	
Federal and State Grants	\$ 18,805	\$ 13,000	
Other Restricted	\$ 19,355	\$ 46,000	
<b>Total Net Budget</b>	<b>\$ 9,018,800</b>	<b>\$ 8,939,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	92.6	93.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Branch Libraries

**Program Description**

The City of Phoenix Library Department has 16 branch libraries. They are divided into 4 regions and are grouped by size. The Regional Branches (Agave, Cesar Chavez, Mesquite, Cholla and South Mountain) are the largest (from 20,000 to 30,000 square feet). The mid-sized libraries are Community Branches, between 12,000 and 16,000 square feet. They include Desert Broom, Desert Sage, Ironwood, Juniper and Palo Verde. The smallest branches, called Neighborhood Branches, are Acacia, Century, Harmon, Ocotillo, Saguaro and Yucca. Program highlights include internet-accessible public computers, WiFi, interactive learning spaces for families with young children and "teen only" areas.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Door Count of Users in Buildings	4,040,000	3,905,000	
Library Material Circulation	7,070,000	6,821,000	

**Source of Funds**

General Fund	\$ 17,027,980	\$ 16,487,000	
Federal and State Grants	\$ 34,486	\$ 22,000	
Other Restricted	\$ 35,495	\$ 81,000	
<b>Total Net Budget</b>	<b>\$ 17,097,961</b>	<b>\$ 16,590,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	220.5	219.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Library

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Security

**Program Description**

Security guards at Burton Barr Central Library and the 16 branches in the Phoenix Public Library system provide security in the buildings and on the building grounds, including parking lots. They monitor the activities of persons in and around City buildings, and assess problem situations, exercising tact and judgment in dealing with customers and staff.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
none			

**Source of Funds**

General Fund	\$ 1,347,199	\$ 1,316,000	
Federal and State Grants	\$ 2,820	\$ 2,000	
Other Restricted	\$ 2,904	\$ 7,000	
<b>Total Net Budget</b>	<b>\$ 1,352,923</b>	<b>\$ 1,325,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	31.2	31.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## NEIGHBORHOOD SERVICES

### Program Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 19,052,159	\$ 19,581,174	\$ 20,690,642	\$ 21,331,000
CONTRACTUAL SERVICES	21,174,626	34,080,727	56,524,450	26,957,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,977,614	1,527,296	1,998,798	1,797,000
SUPPLIES	516,245	567,998	590,539	578,000
EQUIPMENT AND MINOR IMPROVEMENTS	9,040	48,200	129,315	2,000
MISCELLANEOUS TRANSFERS	(11,027)	(64,923)	88,923	(76,000)
<b>TOTAL</b>	<b>\$ 42,718,657</b>	<b>\$ 55,740,472</b>	<b>\$ 80,022,667</b>	<b>\$ 50,589,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	220.0	212.0	218.0	213.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>220.5</b>	<b>212.5</b>	<b>218.5</b>	<b>213.5</b>

### SOURCE OF FUNDS

General Funds	\$ 10,303,779	\$ 10,787,747	\$ 11,818,786	\$ 12,501,000
Community Development Block Grant Funds	12,931,881	13,942,684	28,212,873	14,621,000
Public Housing Funds	1,963,642	1,640,272	3,242,522	856,000
Federal and State Grant Funds	17,412,337	29,261,312	36,461,562	22,384,000
Other Restricted Funds	107,018	108,457	286,924	227,000
<b>TOTAL</b>	<b>\$ 42,718,657</b>	<b>\$ 55,740,472</b>	<b>\$ 80,022,667</b>	<b>\$ 50,589,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Neighborhood Services Department**

### Enhancements:

- FY12-13, complete the final phase of moving to a single department phone number – 602-534-4444 providing a streamlined customer service delivery method through an easy to remember and recite phone number for community outreach and support.
- FY12-13/13-14, increase and strengthen neighborhood capacity by completing and implementing the Neighborhood College coursework and curriculum focused on education and connecting Phoenix residents and partners to City and other useful programs and services available to assist neighborhoods address their issues effectively.
- FY13-14, increase timeliness and efficiency of procuring and distributing Community Development Block Grant RFP programs and services by consolidating into one uniform turn-key process already being done for Public Services and Public Facilities.

### Priorities:

- FY12-13, develop and implement a workforce development plan to address employee retirements, turnover, and transition from expiring grant programs through employee development including promoting employee accountability of actions, cultivating plans for promotion, providing employee excellence and customer service training, and fostering an overall seamless service approach.
- FY12-13, meet and exceed the \$108M expenditure requirements of the Neighborhood Stabilization Programs by March 2013.
- FY12-13, carefully implement subcommittee's policy to provide strategic illegal sign enforcement citywide in partnership with Planning and Development.

### Challenges:

- Already aged housing stock continues to age each year leading to poorer overall housing conditions and increased blight.
- Increased number and percentage of neighborhoods are low-to-moderate income, with fewer means and capacity to properly address property conditions and neighborhood issues.
- Continued funding instabilities, both local and federal.

### Strategic Overview:

To address these challenges and priorities, Neighborhood Services has initiated:

- department workforce development planning,
- exploration of creating a 501(c)3 status non-profit organization,
- enhancements to the neighborhood preservation ordinance and programmatic efforts relating to vacant properties and board-up policies,
- educating the community and businesses on the importance of maintaining properties, especially along major thoroughfares.

## Neighborhood Services Revenue Summary

The Neighborhood Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Neighborhood Services Department include Grants, Public Housing funds for the HOME Program and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Board Up and Lot Cleaning	\$ 288	\$ 314	\$ 344
Other	226	325	323
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 514</b>	<b>\$ 639</b>	<b>\$ 667</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	58,681	61,886	89,511
Public Housing	1,484	2,627	2,814
Other Restricted Funds	121	145	7
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 60,286</b>	<b>\$ 64,658</b>	<b>\$ 92,332</b>
<b>TOTAL REVENUES</b>	<b>\$ 60,800</b>	<b>\$ 65,297</b>	<b>\$ 92,999</b>

## Neighborhood Services Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	4,721	3,815
Number of Volunteer Hours	17,315	15,496

### **Blight Busters**

The Blight Buster program provides free training to residents to help them fight common blight issues in their community. Volunteers are trained on how to remove graffiti with paint sprayers, use GPS devices to track and report graffiti, and use measuring wheels to identify signs illegally placed in the right of way.

### **Volunteer Assistance Program**

Neighborhood Services puts individuals and groups in touch with homeowners in the community that literally need some helping hands. Volunteers clean up yards, remove trees, paint and repair fences and remove litter and trash to help elderly, disabled or financially-strapped residents bring their properties into compliance with City codes.

### **Volunteer Project Management**

The Volunteer Project Management class is a basic introduction to help residents learn how to plan, organize and successfully run a volunteer project in their neighborhood; including graffiti paint outs and alleyway cleanups. The Neighborhood Services Department also provides any of the necessary tools to help with community clean-ups.

### **Tool Lending / Neighborhood Clean-ups**

Any neighborhood group or Block Watch listed with the city's Neighborhood Services Department can receive free paint to remove graffiti and supplies and tools to improve their neighborhood. Some of the tools available to be loaned out include trailers to help carry some of the following items: paint sprayers, weed eaters, paint rollers, brushes, buckets, ladders (maximum of 4 feet), brooms, shovels, garbage bags, wheelbarrows, pole trimmers, hedge shears, hoes scrapers, loppers, rakes, water coolers, and gloves.



**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Graffiti Busters/Abatement

**Program Description**

Provides citywide graffiti abatement education, training and tool leading to individuals and community groups in order to reduce blight and protect public health and safety. Provides Blight Buster volunteer program and citywide removal of signs illegally placed in the public right-of-way and educates the public of the existence of an ordinance, seeking voluntary compliance. This program also trains volunteers to abate graffiti and remove illegal Signs in their residential areas to help foster capacity building and volunteerism.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Sites where graffiti was removed through the Graffiti Busters Program.	86,000	86,000	

**Source of Funds**

General Fund	\$ 2,305,391	\$ 2,234,000	
Community Development Block Grants	\$ 1,985,266	\$ 1,944,000	
Other Restricted	\$ 18,283	\$ 18,000	
<b>Total Net Budget</b>	<b>\$ 4,308,940</b>	<b>\$ 4,196,000</b>	

**Gross Budget**

The difference between the gross and net budget is for graffiti services along the Light Rail line.	\$ 4,353,940	\$ 4,241,000
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**Program Positions**

	32.5	32.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Shopping Cart Retrieval

**Program Description**

Removes shopping carts found off store premises and authorizes charging retail owners \$20 per cart fee. This citywide complaint based program has been operated under a full cost recovery model since inception. This fee was increased to \$25 in Fiscal 2012-13.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 34,596	\$ 35,000	
<b>Total Net Budget</b>	<b>\$ 34,596</b>	<b>\$ 35,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Landlord Tenant Counseling

**Program Description**

Program serves landlords, tenants, and the community by providing counseling, mediation, education and training on the Arizona Residential Landlord and Tenant Act and the Mobile Home Parks Residential Landlord and Tenant Act. Additionally emergency tenant relocation assistance is available for tenants forced to evacuate unsafe and unsanitary housing units with finding affordable replacement housing.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Residents who receive landlord/tenant counseling	6,000	6,000	

**Source of Funds**

General Fund	\$ 129,712	\$ 138,000	
Community Development Block Grants	\$ 400,526	\$ 432,000	
Other Restricted	\$ 101,637	\$ 127,000	
<b>Total Net Budget</b>	<b>\$ 631,875</b>	<b>\$ 697,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Owner Occupied Rehab

**Program Description**

Provides a variety of financial assistance and rehabilitation programs to eligible low-to-moderate income homeowners with variable health and safety or blighting property conditions that pose an immediate threat to the homeowner or neighborhood.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Projects completed through housing rehabilitation programs	1,500	500	

**Source of Funds**

General Fund	\$ 243,123	\$ 270,000	
HOME Program	\$ 3,242,522	\$ 856,000	
Community Development Block Grants	\$ 5,846,896	\$ 4,098,000	
<b>Total Net Budget</b>	<b>\$ 9,332,541</b>	<b>\$ 5,224,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	24.3	24.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Rental Rehab

**Program Description**

Rental Rehab provides financial assistance of up to \$250,000 to property owners of multi-family housing units to stabilize and physically improve affordable housing stock in targeted neighborhoods.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 13,508	\$ 15,000	
Community Development Block Grants	\$ 1,295,600	\$ 571,000	
<b>Total Net Budget</b>	<b>\$ 1,309,108</b>	<b>\$ 586,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.3	1.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Weatherization Assistance Program

**Program Description**

The Weatherization Assistance Program provides financial assistance up to \$8,000 per unit to very low income homeowners and multi-family rental units to make cost effective energy efficiency improvements.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 94,548	\$ 75,000	
Federal and State Grants	\$ 4,645,310	\$ 3,031,000	
Community Development Block Grants	\$ 37,103	\$ 36,000	
<b>Total Net Budget</b>	<b>\$ 4,776,961</b>	<b>\$ 3,142,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	8.1	7.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Lead Hazard Control & Healthy Homes

**Program Description**

Lead Hazard Control provides financial assistance for low to moderate income homeowners and multi-family rental units with small children in targeted areas to correct and control lead-based paint hazards. Healthy Homes provides financial assistance for low to moderate income homeowners or tenants with children in targeted areas to identify and correct health and safety hazards that may lead to serious injury or illness.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 40,521	\$ 60,000	
Federal and State Grants	\$ 1,070,124	\$ 1,033,000	
Community Development Block Grants	\$ 15,901	\$ 29,000	
<b>Total Net Budget</b>	<b>\$ 1,126,546</b>	<b>\$ 1,122,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	7.5	4.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Targeted Neighborhood Revitalization

**Program Description**

Provides Targeted Neighborhood Revitalization programs that acquire, manage, hold or disposes of residential and commercial land for redevelopment. Provides deferred loans to eligible business owners and tenants within targeted areas to rehabilitate the exterior of commercial properties. Priorities are given to projects within established RDAs and Neighborhood Initiative Areas and Special Targeted Areas. Funds are also used to fund the acquisition, relocation, disposition and preparation of lots for new housing in-fill construction.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 121,561	\$ 120,000	
Community Development Block Grants	\$ 3,473,986	\$ 1,793,000	
<b>Total Net Budget</b>	<b>\$ 3,595,547</b>	<b>\$ 1,913,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	11.8	10.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Neighborhood Infrastructure and Enhancement

**Program Description**

Provides planning and implementation of Neighborhood Infrastructure and Enhancement Projects. Projects include the construction of sidewalks, curbs, gutters and installations of street lights, parks and other physical improvements in targeted areas.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 13,507	\$ 15,000	
Community Development Block Grants	\$ 3,303,402	\$ 154,000	
<b>Total Net Budget</b>	<b>\$ 3,316,909</b>	<b>\$ 169,000</b>	

**Gross Budget**

NSD charges bond funds for West Phoenix Revitalization staff to complete Infrastructure and Enhancement projects and Neighborhood Stabilization Program foreclosure properties.	\$ 3,362,904	
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**Program Positions**

	1.3	1.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Neighborhood Stabilization Program

**Program Description**

Assists communities hardest hit by foreclosures and abandoned properties through acquisition, rehab and resale of these units, putting them back into productive use and stabilizing neighborhoods. NSP funds enable eligible applicants to realize homeownership in Phoenix by providing monetary incentives to assist with down payment, closing costs and home improvement.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 222,861	\$ 232,000	
Federal and State Grants	\$ 30,746,128	\$ 18,320,000	
<b>Total Net Budget</b>	<b>\$ 30,968,989</b>	<b>\$ 18,552,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	18.3	17.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Neighborhood Specialist Program

**Program Description**

This program builds capacity in city neighborhoods through training, education, outreach and Neighborhood Notification. Neighborhood Specialist Program also administers and uses leveraging programs such as the Rental Renaissance, Weed & Seed, TILT and Good Neighbor Programs to help conduct public outreach and education programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of new neighborhood groups listed and actively involved in neighborhood improvement activities	60	75	
Number of residents trained in techniques and strategies to preserve and improve the health of Phoenix neighborhoods	3,000	1,000	

**Source of Funds**

General Fund	\$ 954,089	\$ 901,000	
Community Development Block Grants	\$ 580,969	\$ 609,000	
Other Restricted	\$ 100,375	\$ 75,000	
Affordable Housing	\$ 60,000	\$ 0	
<b>Total Net Budget</b>	<b>\$ 1,695,433</b>	<b>\$ 1,585,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	11.3	12.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Request For Proposal Open Application

**Program Description**

This program funds non-profit agencies to provide; Neighborhood Revitalization (infill housing and rehab), Housing Counseling, Foreclosure Prevention, Public Facilities (Capital Projects), Public Services (programs) and Economic Development. Capital Projects include improvements to Senior and Youth centers and domestic violence centers. This Federal funding provides facilities, programming and services to low-to-moderate income areas or populations. Funding is provided through an open request for proposal process.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

Community Development Block Grants	\$ 7,123,421	\$ 1,029,000	
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**Total Net Budget** \$ 7,123,421 \$ 1,029,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.3	0.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Abatement

**Program Description**

Neighborhood Preservation Abatement staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance through a combination of education, enforcement and abatement activities. Abatement contractually addresses open/vacant unsecured structures or other significantly blighted properties (high weeds, dead vegetation, trash/debris, stagnant pools, etc) that are not resolved voluntarily through code enforcement, many of which pose safety or fire hazards.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 1,091,752	\$ 1,199,000	
Community Development Block Grants	\$ 687,373	\$ 781,000	
<b>Total Net Budget</b>	<b>\$ 1,779,125</b>	<b>\$ 1,980,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	11.9	11.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Standard Service Area Code Enforcement

**Program Description**

Standard Service Area Code Enforcement provides complaint based code enforcement citywide. Neighborhood Preservation staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance. This is done through a combination of education and enforcement.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Neighborhood Preservation cases opened annually	62,000	65,000	
Neighborhood Preservation average case cycle time in days	45	45	
Percentage of Neighborhood Preservation cases resolved voluntarily	91%	91%	

**Source of Funds**

General Fund	\$ 5,586,715	\$ 6,144,000	
<b>Total Net Budget</b>	<b>\$ 5,586,715</b>	<b>\$ 6,144,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	53.6	53.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Strategic Area Code Enforcement

**Program Description**

Strategic Area Code Enforcement is done through a combination of education and enforcement. Provides strategic code enforcement efforts conducted in target areas in conjunction with action plans developed with community residents. Staff is responsible for assuring compliance with the Neighborhood Preservation and Zoning Ordinance, Mobile Vending Regulations and portions of the Animal Ordinance.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 966,902	\$ 1,063,000	
Community Development Block Grants	\$ 3,462,430	\$ 3,145,000	
<b>Total Net Budget</b>	<b>\$ 4,429,332</b>	<b>\$ 4,208,000</b>	

**Gross Budget**

The difference between gross and net budget is the assessment for maintenance costs at the Neighborhood Resources Center	\$ 4,473,338	\$ 4,252,000
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**Program Positions**

	32.3	32.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Neighborhood Services

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Youth and Education

**Program Description**

Includes the Outstanding Young Man and Woman (OYMYW) of the Year Program which recognizes and honors the outstanding achievements of young people, enhances the perception of youth and raises community awareness of the positive contributions of youth. Funding for this program is provided by Phoenix Rotary Club 100 and Soroptimist International of Phoenix in coordination with the City of Phoenix.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

Other Restricted	\$ 6,629	\$ 7,000	
<b>Total Net Budget</b>	\$ 6,629	\$ 7,000	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## OFFICE OF ARTS AND CULTURE

### Program Goal

The Office of Arts and Culture supports the development of the arts and cultural community in Phoenix, and seeks to raise the level of awareness and participation of city residents in the preservation, expansion and enjoyment of arts and culture.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,342,265	\$ 956,998	\$ 1,164,105	1,251,000
CONTRACTUAL SERVICES	253,620	222,553	509,518	497,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(617,238)	(440,077)	(450,399)	(411,000)
SUPPLIES	2,157	6,640	4,540	3,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 980,804</b>	<b>\$ 746,114</b>	<b>\$ 1,227,764</b>	<b>\$ 1,340,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	12.0	11.0	11.0	11.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>12.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

### SOURCE OF FUNDS

General Funds	\$ 918,102	\$ 700,919	\$ 1,162,609	\$ 1,276,000
Federal and State Grant Funds	52,105	16,595	16,555	38,000
Other Restricted Funds	10,597	28,600	48,600	26,000
<b>TOTAL</b>	<b>\$ 980,804</b>	<b>\$ 746,114</b>	<b>\$ 1,227,764</b>	<b>\$ 1,340,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Phoenix Office of Arts and Culture**

### Enhancements:

- The Gallery @ City Hall. The Gallery @ City Hall officially opened on March 2, 2012, thanks to the efforts of Mayor Greg Stanton and City Council, City Manager's Office, the Phoenix Arts and Culture Commission, Mr. Bill Sheppard, the Phoenix Community Alliance, and POAC staff. More than \$95,000 was raised in cash and in-kind donations to build and operate The Gallery @ City Hall.
- "Art Works, Culture Connects". As part of the inaugural exhibit "Place: Images of the West" in The Gallery @ City Hall, staff facilitated five workshops by Arizona artists and art experts.
- Position reclassification of Accountant III. A vacant Accountant III position was reviewed and reclassified to an Administrative Assistant II position. By reclassifying the position, the span of control and type of work traditionally held by the Accountant III could be expanded into other areas of general administration, human resources, and accounting to better serve the needs of the POAC.

### Priorities:

- Develop a five-year strategic plan and implement recommendations resulting from the Creative Sector Task Force.
- Review deferred/unfunded maintenance of public art projects. Many are fully integrated into the City's capital infrastructure.
- Enhance the current arts grants and community initiatives program to better serve the non-profit and arts and culture community.

### Challenges:

- Outdated and insufficient software, computers and digital tools, and inability to access blogs, Facebook and other sites devoted to providing arts and culture information.
- Limited funding for arts grants and community initiatives.
- Lack of public art project maintenance funding.
- Dwindling Capital Improvement Project (CIP)/Public Art Program funding.

### Strategic Overview:

To address the listed challenges and priorities, the Office of Arts and Culture will:

- work with City management, the Phoenix Arts and Culture Commission, Mayor and City Council, and the community to develop strategies and goals to implement the recommendations from the Creative Sector Task Force,
- explore additional areas/means of funding to enhance the public art maintenance fund, arts grants and community initiatives programs, public art program, and
- fill the vacant positions.

## Office of Arts and Culture Revenue Summary

The Office of Arts and Culture receives revenue from Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Office of Arts and Culture are Grants and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ 47	\$ 17	\$ 16
Other Restricted Funds	5	-	29
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 52</b>	<b>\$ 17</b>	<b>\$ 45</b>
<b>TOTAL REVENUES</b>	<b>\$ 52</b>	<b>\$ 17</b>	<b>\$ 45</b>

**Office of Arts & Culture – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	44	68
Number of Volunteer Hours	2,822	1,111

**Office of Arts & Culture - Volunteer Interns (unpaid)**

The Office of Arts and Culture works with ASU to recruit interns each semester to help with the portable works collection. Students receive school credit and gain valuable experience. Interns primarily work on the distribution, updating, archiving and documentation of the collection which includes more than 1,000 pieces. Volunteers also assist with the maintenance of valuable projects throughout the City such as the Maryland Avenue Bridge, Cordova Gardens and Little Canyon Trail and Isaac Pedestrian Bridge.

**Office of Arts & Culture – Gallery at City Hall**

In 2012, the Office of Arts and Culture opened the Gallery at City Hall. The Gallery is located in the atrium of City Hall and features rotating art collections throughout the year. The Gallery is fully staffed by volunteers who greet patrons and provide them with information on the OAC and the featured art collection.

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Arts Education Program

**Program Description**

The Arts Education program provides advocacy, research, information and outreach services and training for schools, teachers, artists, arts organizations and community organizations to improve understanding about the wide-ranging cultural experiences available in Phoenix. This program’s community development initiatives coordinate with multiple city, state, region and national partners to provide educational services through city cultural planning efforts, research, technical assistance workshops, consultations, information services, and the implementation of special projects.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of webcasts uploaded for online educational training.	5	5	
Local artist/organizations training workshops	10	10	
Special projects coordinated	4	4	

**Source of Funds**

General Fund	\$ 19,998	\$ 23,000	
<b>Total Net Budget</b>	<b>\$ 19,998</b>	<b>\$ 23,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.3	0.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Arts Grants Program

**Program Description**

The Arts Grants Program ensures public access to arts and culture and encourages the growth of the arts and cultural community. Staff plans and administers guidelines and application processes, oversees allocation of the total budget and related contracts, coordinates grant panel selection and review processes, provides technical assistance to applicant organizations, monitors grant contract compliance, and staffs an Arts and Culture Commission committee dedicated to grants issues.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Grants awarded and monitored	32	32	
Number of consultancy services to organizations	25	25	
Number of community partnerships created	3	3	

**Source of Funds**

General Fund	\$ 503,669	\$ 520,000	
<b>Total Net Budget</b>	<b>\$ 503,669</b>	<b>\$ 520,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.5	1.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Cultural Facility Development

**Program Description**

The Cultural Facility Dev. program involves the oversight of cultural facility bond projects to include: proposal development, land acquisition, design and construction progress, and development of operating agreements with non-profits. Staff activity in support of the program includes coordination of the bond application process, assistance to nonprofit cultural groups developing applications, support of the cultural bond subcommittee, oversight of the cultural bond budget and expenditures, oversight of design and construction phases, coordination with City departments involved in project management, regulatory and permitting processes, negotiation of terms of the operating agreements.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Cultural facility projects completed	3	3	
Cultural facility projects implemented	3	0	
Number of jobs created	97	0	

**Source of Funds**

General Fund	\$ 76,659	\$ 89,000	
<b>Total Net Budget</b>	<b>\$ 76,659</b>	<b>\$ 89,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 120,264	\$ 132,000
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**Program Positions**

	1.2	1.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Office of Arts and Culture

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Public Art Program

**Program Description**

The Public Art Program (also known as Percent for Art) selects and contracts artists to improve the design and function of public buildings, infrastructure and spaces. The Public Art Program presents program recommendations to the Arts & Culture Commission. The Commission includes representatives from the cultural, business, and education communities and the general public. The Commission and its subcommittees make recommendations on a wide range of cultural issues including, arts grant awards and public art projects, collections maintenance, outreach and education.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of art projects in design, construction and completion	30	25	
Number of projects repaired, retrofitted or maintained through community partnerships	8	8	
Number of Arizona jobs supported by the design, construction and retrofit of public art projects	325	135	

**Source of Funds**

General Fund	\$ 562,283	\$ 644,000	
Federal and State Grants	\$ 16,555	\$ 38,000	
Other Restricted	\$ 48,600	\$ 26,000	
<b>Total Net Budget</b>	<b>\$ 627,438</b>	<b>\$ 708,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,052,693	\$ 1,109,000
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**Program Positions**

	8.0	8.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## PARKS AND RECREATION

### Program Goal

The Parks and Recreation Department provides and maintains a diverse parks and recreation system available and accessible to all, which contributes to the physical, mental, social and cultural needs of the community and permits outlets that cultivate a wholesome sense of civic pride and social responsibility.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 62,337,510	\$ 61,502,606	\$ 64,010,962	\$ 65,259,000
CONTRACTUAL SERVICES	20,869,591	22,546,645	23,231,812	24,752,000
INTERDEPARTMENTAL CHARGES AND CREDITS	3,780,020	2,538,365	2,313,924	4,152,000
SUPPLIES	4,506,852	5,727,050	5,841,328	4,785,000
EQUIPMENT AND MINOR IMPROVEMENTS	465,472	1,654,200	885,660	458,000
MISCELLANEOUS TRANSFERS	38,703	-	-	-
<b>TOTAL</b>	<b>\$ 91,998,148</b>	<b>\$ 93,968,866</b>	<b>\$ 96,283,686</b>	<b>\$ 99,406,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	759.0	744.0	742.0	726.0
PART-TIME POSITIONS (FTE)	241.4	278.9	312.3	312.8
<b>TOTAL</b>	<b>1,000.4</b>	<b>1,022.9</b>	<b>1,054.3</b>	<b>1,038.8</b>

### SOURCE OF FUNDS

General Funds	\$ 86,181,076	\$ 87,487,427	\$ 89,908,431	\$ 94,051,000
Other Restricted Funds	2,913,712	3,625,809	3,616,935	2,432,000
Federal and State Grant Funds	638,915	693,076	716,034	889,000
Convention Center Funds	301,797	188,331	-	-
Parks and Preserves Funds	1,962,648	1,974,223	2,042,286	2,034,000
<b>TOTAL</b>	<b>\$ 91,998,148</b>	<b>\$ 93,968,866</b>	<b>\$ 96,283,686</b>	<b>\$ 99,406,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Parks & Recreation Department**

### Enhancements:

- Implemented measures that enhance safety for staff and visitors, as well as protect park assets
- Enhance park landscapes through signage and plantings. Information signs were redesigned providing a fresh look to the park that included technology components allowing customers to use their Smartphones to scan QR codes for park and trail information.
- Right-sourced janitorial services to outside entities for three additional recreation centers saving the department \$80,000
- Increased outdoor recreation programs at centers such as Mountain View Recreation Center and Longview Community Center.
- Implemented and achieved financial excellence by obtaining vendor discounts of \$120,000 saving the general fund dollars.

### Priorities:

- Creating Community Partnerships to help develop quality programs and services. Working with neighborhood groups and volunteer programs to enhance services.
- Foster Innovation by empowering employees to make recommendations take action that enhances customer service, establish more efficient operational processes, and promote new opportunities
- Address infrastructure needs by addressing the aging facilities that require significant capital improvements such as parking lots, security lighting and high profile and heavily used facilities.
- Implement the recommendation of Council to address the Golf enterprise fund situation.
- Right-sourcing, part of the mowing operations at the start of the mowing season.

### Challenges:

- Maintaining restores and replace equipment and repairing facilities as funds to meet current and future operation needs are limited (Decaying infrastructure).
- Service delivery due to the reduction of staff .
- Technology to improve services such as GPS for Park vehicles etc.
- Ability to provide additional programming at recreation and community centers.
- Using technology for water usage savings. A pilot started at three sites.

### Strategic Overview:

To address these challenges and priorities, Parks and Recreation has initiated:

- Organization reviews to better manage resources such as employees and produce more efficiency to our service delivery.
- Incorporated changes to middle Managers Performance Reviews to include efficiency savings and increased productivity measures with limited staffing.
- Implemented a customer service drive across the entire department to better address the community needs and provide better service delivery.

## Parks and Recreation Revenue Summary

The Parks and Recreation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.<sup>1</sup> Other revenue sources allocated to the Parks and Recreation Department include Grants, Tennis Center Funds, Parks & Preserves Fund Sales Tax, and Other Restricted Funds for rental fees and donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Rental of Property	\$ 201	\$ 251	\$ 250
Concessions	130	130	140
Alcoholic Beverage Permits	60	55	70
Swimming Pools	594	503	578
Swimming Pool Construction Fee	19	22	20
Ballpark Fees	702	716	650
South Mountain Park	987	874	1,975
Athletic Field Utilities & Maintenance	24	-	-
Papago/Oakland A's	423	642	464
Municipal Stadium	68	56	70
Maryvale Stadium/Milwaukee Brewers	1,160	622	632
Cricket Pavilion	1,526	1,444	1,550
Other	1,602	1,370	1,489
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 7,496</b>	<b>\$ 6,685</b>	<b>\$ 7,888</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	554	710	712
Tennis Centers	23	25	23
Parks and Preserves	25,961	26,927	29,472
Other Restricted	3,069	3,331	2,841
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 29,607</b>	<b>\$ 30,993</b>	<b>\$ 33,048</b>
<b>TOTAL REVENUES</b>	<b>\$ 37,103</b>	<b>\$ 37,678</b>	<b>\$ 40,936</b>

<sup>1</sup>A portion of the primary property tax is levied specifically for Parks and Recreation services. However, for purposes of this presentation, those amounts are not shown separately.

## **Parks and Recreation Department – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>F 2012-13</b>
Number of Volunteers	4,290	3,356
Number of Volunteer Hours	43,166	27,839

### **Adopt-a-Park Program**

Adopt-a-Park is a volunteer program that allows the city of Phoenix to maximize its resources and offers residents an opportunity to give back to their community. Groups and individuals can either adopt an entire park or a portion of a park such as athletic fields or a playground area. Volunteers usually commit to visiting the adopted area at least once a month.

### **Citizen Forester**

Citizen Foresters serve the community by helping City staff properly plant and care for urban trees. They help lead tree plantings, teach other volunteers how to plant and maintain trees, and spread the word about the value of the urban forest. This program helps the City meet goals identified in the Tree and Shade Master Plan adopted by the City of Phoenix in 2010.

### **Golf Player's Assistant**

Phoenix Golf encompasses eight unique golf courses, five 18-hole championship courses and three 9-hole courses strategically located throughout the city of Phoenix. Volunteers help visitors have an enjoyable experience by serving as greeters, monitoring tee times and providing overall customer service at the golf course.

### **Arts & Museums**

From Pueblo Grande Museum to the Japanese Friendship Garden and Shemer Art Center, the Parks and Recreation Department operates world-class arts, museum and cultural venues that offer a host of volunteer opportunities. Volunteers can serve as docents and tour guides and can assist with gardening, grounds maintenance or restoration and landscaping at facilities such as the Pueblo Grande, Japanese Friendship Garden or Tovrea Castle at Carraro Heights.

### **Adaptive Recreation**

The Parks and Recreation Department offers adaptive recreation programs, services and facilities that make it easier for people with disabilities to stay active and have fun. Volunteers assist with the annual Special Olympics competitions in Phoenix, help with the Daring Adventures outdoor recreation programs and can help maintain or improve Telephone Pioneer's Park, one of the first barrier free parks in the nation.

### **Park Steward**

The Park Steward volunteer program provides the community with an opportunity to gain a better sense of ownership in their desert parks and mountain preserves. Networks of trained volunteers actively monitor and maintain preserve areas, supporting the city's Park Ranger Program. With over 35,000 acres of public mountain park and preserve property, Park Steward help convey the importance of land conservation and responsible stewardship.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Swim & Dive Teams

**Program Description**

11 swim teams and 6 dive teams at 28 City pools facilities during the 8 week swim season.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 143,972	\$ 146,000	
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<b>Total Net Budget</b>	\$ 143,972	\$ 146,000
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**Gross Budget**

Not Applicable		
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**Program Positions**

	5.1	5.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Open Swim

**Program Description**

Open swim hours for the public at 28 City pool facilities during the 8 week swim season, plus weekend days August through the Labor Day holiday at 9 pools.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 3,085,780	\$ 2,939,000	
<b>Total Net Budget</b>	<b>\$ 3,085,780</b>	<b>\$ 2,939,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	77.3	77.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Swim Lessons

**Program Description**

Swim lessons at City pool facilities during the 8 week swim season.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 141,870	\$ 144,000	
<b>Total Net Budget</b>	<b>\$ 141,870</b>	<b>\$ 144,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	5.2	5.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** General Recreation

**Program Description**

Recreation, educational programs, and activities for the City of Phoenix residents and visitors not provided at the community centers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Registration goal to fill all non-team sport openings.	70%	70%	
Athletic field space of available programmable time.	55%	55%	

**Source of Funds**

General Fund	\$ 3,540,396	\$ 3,325,000	
Federal and State Grants	\$ 700,034	\$ 826,000	
Other Restricted	\$ 2,855,455	\$ 2,004,000	
Parks and Preserves	\$ 416,278	\$ 434,000	
<b>Total Net Budget</b>	<b>\$ 7,512,163</b>	<b>\$ 6,589,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	71.2	71.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Parks and Recreation

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Communication Towers

**Program Description**

Coordination of licenses, revenue collection, and management of communication tower sites which include valley news, radio, government, and commercial users.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 84,805	\$ 129,000	
<b>Total Net Budget</b>	<b>\$ 84,805</b>	<b>\$ 129,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** West Phoenix Revitalization

**Program Description**

Staff and resources work with the West Phoenix Revitalization Community Advisory Board to improve quality of life on the west side through programs and access to facilities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 124,446	\$ 127,000	
<b>Total Net Budget</b>	<b>\$ 124,446</b>	<b>\$ 127,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Parks Maintenance

**Program Description**

Maintenance at City Park facilities including but not limited to turf management, facility repair, removal of safety hazards, playground and restroom cleaning, trash patrol, and general up-keep.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of safe and clean park facilities based on self-evaluation.	80%	80%	

**Source of Funds**

General Fund	\$ 42,516,502	\$ 45,305,000	
Other Restricted	\$ 114,000	\$ 125,000	
Federal and State Grants	\$ 16,000	\$ 16,000	
Parks and Preserves	\$ 661,053	\$ 663,000	
<b>Total Net Budget</b>	<b>\$ 43,307,555</b>	<b>\$ 46,109,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services from another city department.	\$ 44,296,940	\$ 47,278,000
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**Program Positions**

	387.0	378.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Specialized Maintenance and Skilled Trades

**Program Description**

Specialized maintenance at City Park facilities including but not limited to forestry, welding/fabrication, and clean up after storm damage.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of safe and clean park facilities based on self-evaluation	80%	80%	

**Source of Funds**

General Fund	\$ 2,483,717	\$ 2,740,000	
Other Restricted	\$ 228,642	\$ 95,000	
<b>Total Net Budget</b>	<b>\$ 2,712,359</b>	<b>\$ 2,835,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 4,433,039	\$ 4,871,000
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**Program Positions**

	59.2	58.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Street Landscaping & Light Rail

**Program Description**

Provides landscape maintenance at City street right of ways and light rail stations. Duties include but are not limited to mowing, trimming, and road debris removal.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 5,381,932	\$ 5,077,000	
<b>Total Net Budget</b>	<b>\$ 5,381,932</b>	<b>\$ 5,077,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	24.7	24.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Preserves

**Program Description**

Management and landscape maintenance in the preserves, including patrols, trail maintenance, and general oversight.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,573,350	\$ 1,831,000	
Parks and Preserves	\$ 671,007	\$ 633,000	
<b>Total Net Budget</b>	<b>\$ 2,244,357</b>	<b>\$ 2,464,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	30.1	26.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Youth Sports

**Program Description**

Management and coordination of youth sports activities in facilities throughout the City.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Parks and Preserves	\$ 130,529	\$ 135,000	
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**Total Net Budget** \$ 130,529 \$ 135,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	8.5	8.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Mountain Parks

**Program Description**

Management and maintenance of mountain parks and associated facilities, including ranger patrols, trail maintenance, and general oversight.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 3,833,621	\$ 3,938,000	
<b>Total Net Budget</b>	<b>\$ 3,833,621</b>	<b>\$ 3,938,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	40.4	39.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Recreation/Teen Centers Operated with City Staff

**Program Description**

Programming and maintenance for recreation and teen centers throughout the City.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Demonstrate effective use of facility space to best meet community need.	52%	52%	

**Source of Funds**

General Fund	\$ 1,658,829	\$ 1,820,000	
Parks and Preserves	\$ 163,419	\$ 169,000	
<b>Total Net Budget</b>	<b>\$ 1,822,248</b>	<b>\$ 1,989,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	25.6	25.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Recreation/Teen Centers Operated by Nonprofit Agencies

**Program Description**

Facility expenses at recreation and teen centers throughout the City operated by Nonprofit agencies.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 211,971	\$ 229,000	
<b>Total Net Budget</b>	<b>\$ 211,971</b>	<b>\$ 229,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.6	2.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Community Centers

**Program Description**

Programming and maintenance for 13 community centers throughout the City.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Demonstrate effective use of facility space to best meet community need.	52%	52%	
Target number of customers entering recreation facilities.	450,000	450,000	

**Source of Funds**

General Fund	\$ 8,822,524	\$ 8,810,000	
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**Total Net Budget** \$ 8,822,524 \$ 8,810,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 8,838,907	\$ 8,898,000
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**Program Positions**

	129.0	128.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Citywide Softball

**Program Description**

Organization and management of Citywide softball programs at softball complexes facilities.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 161,348	\$ 339,000	
<b>Total Net Budget</b>	<b>\$ 161,348</b>	<b>\$ 339,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	5.6	5.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Pool Maintenance

**Program Description**

Maintenance and code compliance for City pools and bath houses.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 2,770,715	\$ 2,984,000	
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<b>Total Net Budget</b>	\$ 2,770,715	\$ 2,984,000
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**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**  Yes  No

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

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** PAC (Phoenix After-School Center)

**Program Description**

Phoenix After School-School Centers for school age children throughout Phoenix. Centers are supervised by recreation staff and provide a variety of age appropriate recreation, developmental, and enrichment program activities.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,854,208	\$ 1,881,000	
<b>Total Net Budget</b>	<b>\$ 1,854,208</b>	<b>\$ 1,881,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	46.5	46.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Cultural Facilities

**Program Description**

Management and maintenance of cultural facilities such as Heritage Square, Tovrea Castle, and Steele Indian School Park Special facilities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 568,352	\$ 624,000	
Other Restricted	\$ 28,718	\$ 0	
<b>Total Net Budget</b>	<b>\$ 597,070</b>	<b>\$ 624,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 600,886	\$ 626,000
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**Program Positions**

	5.5	5.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Art, Education, and Environmental Facilities Operated by Outside Agencies

**Program Description**

Management of art, education, environmental, and entertainment facilities operated by others. Facilities include Phoenix Center, Arizona Science Center, Shemer Arts Center, Ashley Furniture Pavilion, Horse Lovers Park, and North and South Mountain Visitors & Environmental Centers.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 741,716	\$ 598,000	
<b>Total Net Budget</b>	<b>\$ 741,716</b>	<b>\$ 598,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.2	1.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Art, Education, and Environmental Facilities Operated by City Staff

**Program Description**

Management of art, education, environmental, and entertainment facilities operated by City staff such as Camp Colley and Pueblo Grande Museum.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 999,726	\$ 1,242,000	
Other Restricted	\$ 294,208	\$ 163,000	
<b>Total Net Budget</b>	<b>\$ 1,293,934</b>	<b>\$ 1,405,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	10.1	10.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Special Events

**Program Description**

Logistical coordination for events held on Phoenix right-of-way; and planning, organization, and production of two major citywide special events: Fabulous Phoenix 4th and the Electric Light Parade.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 310,637	\$ 396,000	
Other Restricted	\$ 76,912	\$ 26,000	
<b>Total Net Budget</b>	<b>\$ 387,549</b>	<b>\$ 422,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.1	2.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Rio Salado

**Program Description**

Landscape maintenance and ranger patrol in the Rio Salado habitat, which consists of almost 600 acres of Sonoran plants, wetland's, ponds and reservoirs.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,534,215	\$ 1,575,000	
Federal and State Grants		\$ 47,000	

**Total Net Budget** \$ 1,534,215 \$ 1,622,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	17.5	17.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Tres Rios

**Program Description**

Provide landscape maintenance and ranger patrol in area around the Tres Rios water treatment facility.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	(\$ 12,964)	\$ 218,000	
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**Total Net Budget** (\$ 12,964) \$ 218,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 41,502	
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**Program Positions**

	1.1	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Sky Harbor Maintenance

**Program Description**

Landscape maintenance on Phoenix Sky Harbor International Airport properties.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	(\$ 26,451)	(\$ 222,000)	
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<b>Total Net Budget</b>	(\$ 26,451)	(\$ 222,000)
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**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 922,722	\$ 1,984,000
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**Program Positions**

	30.9	30.9	
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**Does this program generate budgeted revenue?**  Yes  No

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

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Baseball Stadiums

**Program Description**

Milwaukee Brewers and Oakland Athletics' spring training facilities, and MLB fall league for minor league players.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 2,682,056	\$ 2,845,000	
Other Restricted	\$ 19,000	\$ 19,000	
<b>Total Net Budget</b>	<b>\$ 2,701,056</b>	<b>\$ 2,864,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	21.7	21.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Sports Complexes

**Program Description**

Sports complexes (soccer & softball) that offer tournaments and leagues which add to the economic engine of the City of Phoenix.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 4,721,158	\$ 5,011,000	
<b>Total Net Budget</b>	<b>\$ 4,721,158</b>	<b>\$ 5,011,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	42.9	42.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## PLANNING AND DEVELOPMENT

### Program Goal

The Planning and Development Department manages planning, development and preservation for a better Phoenix. Key services of the department include design review, permitting, inspections, implementation and updates to the General Plan, administration of the zoning ordinance, processing rezoning requests, and Historic Preservation.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 26,799,394	\$ 27,637,906	\$ 28,474,773	\$ 30,121,000
CONTRACTUAL SERVICES	2,460,012	2,757,330	7,654,626	6,409,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,996,676	1,075,218	1,248,560	980,000
SUPPLIES	268,171	813,506	889,406	1,009,000
EQUIPMENT AND MINOR IMPROVEMENTS	65,780	248,447	1,645,000	343,000
MISCELLANEOUS TRANSFERS	(53,784)	(112,137)	(212,137)	(162,000)
<b>TOTAL</b>	<b>\$ 31,536,249</b>	<b>\$ 32,420,270</b>	<b>\$ 39,700,228</b>	<b>\$ 38,700,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	251.0	246.0	251.0	258.0
PART-TIME POSITIONS (FTE)	-	-	-	0.5
<b>TOTAL</b>	<b>251.0</b>	<b>246.0</b>	<b>251.0</b>	<b>258.5</b>

### SOURCE OF FUNDS

General Funds	\$ 4,741,034	\$ 4,591,211	\$ 4,987,157	\$ 4,912,000
Community Development Block Grant Funds	65,562	65,562	65,562	66,000
Development Services Funds	25,689,673	27,543,092	31,554,554	32,752,000
Federal and State Grant Funds	655,426	5,542	2,930,092	807,000
Other Restricted Funds	384,554	214,863	162,863	163,000
<b>TOTAL</b>	<b>\$ 31,536,249</b>	<b>\$ 32,420,270</b>	<b>\$ 39,700,228</b>	<b>\$ 38,700,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **Inventory of Programs Status Overview Planning & Development Department**

### **Enhancements:**

- The Self-Certification Program was expanded to include most plan and permit types. This allows the customer to bypass the normal plan review process and obtain their permits in one day.
- Express Pass Site Plan Review was implemented to allow same day review and approval of site plans and amendments for projects that qualify.
- Special Permits and Use Permits were studied to determine which ones could be eliminated or modified. Changes were approved to allow some uses by right that previously required a Use Permit or Special Permit or to require a Use Permit instead of the lengthier and more costly Special Permit process.

### **Priorities:**

- Five Day Site Plan Review will significantly decrease the average review time for about 2,000 site plans annually, enabling the development process to move forward at an unprecedented rate.
- Electronic Plan Review (EPR) will allow customers to submit construction plans, review corrections, make payments, and obtain permits without visiting city hall.
- Monitoring licensing and permitting review time frames will be key to ensuring compliance with new State Law A.R.S. § 9-831-9-840, effective December 31, 2012.

### **Challenges:**

- Providing predictable exceptional customer service with minimal staff while ensuring full cost recovery.
- KIVA permitting business application software is no longer supported by the vendor and limits the department's ability to integrate seamlessly with EPR/other technologies, provide mobile solutions, and enhance public retrieval of data.
- Addressing Historic Preservation (HP) staffing issues.

### **Strategic Overview:**

To address these challenges, Planning & Development has initiated:

- hiring/transfer of key staff to provide onsite expertise for 5 Day Site Plan Review and necessary conversion of electronic data,
- awarding a bid for EPR software, program implementation, and training,
- continued modifications to permitting application to ensure accurate tracking for State Law compliance,
- utilization of contracts to ensure adequate staffing and response times,
- a complete KIVA system analysis and specifications preparation for a request for proposals (RFP) for permitting software, implementation and training, and specifications for associated hardware, and
- working with Budget and Research Department staff to identify sustainable funding for the HP Office.

## Planning and Development Services Revenue Summary

The Planning and Development Services Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the planning activities of the department are General Fund revenues and are not intended to fully recover all costs. The revenues collected by the development services activities of the department are Special Revenue funds and are used to fully support the costs to provide services. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Planning and Development Services Department include Grants and Other Restricted Funds for Impact Fee Program Administration.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Rezoning Fees (Plans Implementation)	\$ 493	\$ 553	\$ 375
Zoning Administrative Adjustment Fees	625	497	515
Other	6	9	4
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1,124</b>	<b>\$ 1,059</b>	<b>\$ 894</b>
<b>SPECIAL REVENUE FUNDS</b>			
Building Permit Fees	12,075	12,255	14,000
Building Plans Review Fees	6,686	7,445	6,500
Building - Other	6,533	6,349	7,185
Miscellaneous Fees	570	467	575
Site Plan Fees	1,157	936	850
New Sign Permit Fees	826	770	720
Fire Prevention Services Fees	247	240	210
Engineering Permits	1,136	1,284	1,200
Engineering Plans Review	1,147	1,320	1,450
Other	1,421	1,630	1,300
Grants	700	2	2,930
Other Restricted	159	264	203
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 32,657</b>	<b>\$ 32,962</b>	<b>\$ 37,123</b>
<b>TOTAL REVENUES</b>	<b>\$ 33,781</b>	<b>\$ 34,021</b>	<b>\$ 38,017</b>

## Planning and Development Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	22	3
Number of Volunteer Hours	1,442	740

### **Planning Interns (unpaid)**

The Planning & Development Department works with college students to provide them with an opportunity to gain valuable experience in the field of Planning & Development. Students volunteer their time with planning staff during each school semester.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Administration and Enforcement of Local and Federal Historic Preservation Laws

**Program Description**

Review and approval of design plans of historic properties in historic districts obtaining building, remodeling and demolition permits. Ordinance required public hearings and outreach. Monitoring and support of compliance to federal historic preservation requirements on projects using federal funds or on federal land. Enforcement of city historic preservation ordinances. Support, information and consultation services to owners of properties designated historic, to include eligibility for city financial incentives. Representation at the monthly Historic Preservation Commission meeting. Scheduling of historic zoning hearings and design review appeals.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of applications approved through the Certificate of No Effect over the counter process	80%	80%	
Average number of days to distribute Historic Preservation Commission packets	NA	5	

**Source of Funds**

General Fund	\$ 452,967	\$ 459,000	
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**Total Net Budget** \$ 452,967 \$ 459,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 553,692	\$ 573,000
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Administration of the Historic Preservation Bond Program

**Program Description**

Overseeing and administration of historic preservation financial incentives programs funded from 2006 bond funds, which facilitates the activation and reuse of vacant and under-utilized historic buildings; providing project management and support for bond-funded rehabilitation work on city-owned historic properties; management of applications and administration of state and federally assisted projects.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 113,242	\$ 115,000	
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**Total Net Budget** \$ 113,242 \$ 115,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 138,423	\$ 143,000
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Implementation of the General Plan

**Program Description**

The implementation of the General Plan includes a comprehensive direction for the growth, conservation and redevelopment of all physical aspects of the City through goals, policies and recommendations. Programs and services are the processing of the General Plan amendments, conformance analyses of rezoning requests with General Plan, 10-year comprehensive General Plan update, implementation of new General Plan elements and Capital Improvement Program plan review to ensure consistency with the General Plan. Involves coordination with other city departments and the community. All programs related to the implementation of the General Plan are mandated by State law.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 213,376	\$ 208,000	
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**Total Net Budget** \$ 213,376 \$ 208,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.8	1.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Administration of the Zoning Ordinance

**Program Description**

Providing zoning advice and verification, zoning interpretations; processing zoning and special permit requests, building and land uses, development processes, including text and map amendments, support use permit and variance public hearing process, pre-application meetings in accordance to the City's Zoning Ordinance. Providing Planning Hearing Officer and Abandonment Hearing Officer services; specific plan implementation and annexation analyses.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average number of days to complete Zoning letter	10	15	
Average number of days to schedule a Zoning meeting	10	20	

**Source of Funds**

General Fund	\$ 2,176,431	\$ 2,135,000	
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**Total Net Budget** \$ 2,176,431 \$ 2,135,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	17.1	17.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Support the Board of Adjustments, Planning Commission and Village Planning Committees

**Program Description**

Provides staff support to Board of Adjustment that hears appeals on Zoning Adjustment cases. Also supports the Planning Commission making recommendations to the City Council regarding the General Plan, text amendments, special planning studies and zoning changes; provides staff support to 15 Village Planning Committees assisting the Planning Commission in the performance of its duties.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 1,152,228	\$ 1,131,000	
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**Total Net Budget** \$ 1,152,228 \$ 1,131,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	9.4	9.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Development of Area and Neighborhood Plans

**Program Description**

Conducts studies and develops plans for specific areas of the City including Light Rail/Station Area Planning, West Phoenix Revitalization and other neighborhood, business or stakeholder requests.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 298,726	\$ 292,000	
<b>Total Net Budget</b>	<b>\$ 298,726</b>	<b>\$ 292,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.4	2.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Development of Socioeconomic Data Services for Other Departments and City as a Whole

**Program Description**

Responds to requests for social, economic, Census, demographic and land use data pertaining to the City of Phoenix from other departments, outside agencies, businesses and the general public.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 170,700	\$ 168,000	
Community Development Block Grants	\$ 65,562	\$ 66,000	
<b>Total Net Budget</b>	<b>\$ 236,262</b>	<b>\$ 234,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.3	1.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Support to the Light Rail Project

**Program Description**

Services include station area planning; transit-oriented development; grants application assistance and outreach for economic development opportunities. Other services include plan review/permitting/inspections of light rail facilities and assisting businesses in restoring partially severed properties. Staff also provides input on new development projects along the light rail alignment.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Federal and State Grants			
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**Total Net Budget** \$ 0 \$ 0

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 168,450	\$ 98,000
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Signs Plan Review and Inspections

**Program Description**

Reviews sign applications and plans for completeness and compliance with the Zoning Ordinance and for compliance with stipulations contained in the Comprehensive Sign Plan, reporting file, review and approved master sign plan for Jefferson Street Master Sign Plan and variances/use permits. Conducts inspections to determine compliance with the approved plans. Issues permits for signs and temporary signs. Conducts enforcement on violations of the sign requirements in the Zoning Ordinance.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Development Services	\$ 998,929	\$ 1,238,000	
<b>Total Net Budget</b>	<b>\$ 998,929</b>	<b>\$ 1,238,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	6.0	6.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Property Records

**Program Description**

Maintains ownership, parcel and address information on all properties within the city limits. Identifies property ownership for a variety of functions, including issuing permits, enforcing ordinances and sending project notifications. Services are provided to other City departments and the community.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 409,487	\$ 403,000	
<b>Total Net Budget</b>	<b>\$ 409,487</b>	<b>\$ 403,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Impact Fees Program Support

**Program Description**

Oversees the determination, collection, and administration of Impact Fees. Provides fee estimates for customers, based on KIVA programming to attach fees to permits. Reports collection activity to Budget and Research. Modifies impact fee program through State-mandated public hearing processes in response to revised statutes and/or changing City priorities.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Other Restricted	\$ 162,863	\$ 163,000	
<b>Total Net Budget</b>	<b>\$ 162,863</b>	<b>\$ 163,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 375,000	\$ 325,000
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**Program Positions**

	2.0	2.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Office of Customer Advocacy

**Program Description**

Provides development assistance to small business customers new to the land development and building permit process, especially those considering the adaptive reuse of an existing building for a new business use. Services include pre-project research, communicating procedures, developing time lines, identifying potential development issues and discussing project feasibility.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Development Services	\$ 301,795	\$ 312,000	
<b>Total Net Budget</b>	<b>\$ 301,795</b>	<b>\$ 312,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	3.0	3.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Residential Plan Review and Inspections

**Program Description**

Plan review and permits for single-family homes (standard and custom), duplexes, townhouses, additions, remodels, and other residential construction projects. Over-the-counter permits for minor residential construction and specialized assistance for first-time and Spanish-speaking customers at a designated counter. Inspections are conducted to ensure building safety in accordance to city building codes, city ordinances and other legal requirements.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average number of days to complete initial review of Custom and Standard Plans	30	30	
Average number of days to complete initial review of Plot Plans	5	5	
Inspections completed within 24-hours of call	90%	90%	

**Source of Funds**

Development Services	\$ 6,497,552	\$ 6,897,000	
<b>Total Net Budget</b>	<b>\$ 6,497,552</b>	<b>\$ 6,897,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 6,627,928	\$ 7,021,000
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**Program Positions**

	44.1	44.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Commercial Plan Review and Inspections

**Program Description**

Plan Review of commercial construction plans for compliance with building codes, city ordinances and federal/state regulations including life safety, fire prevention, electrical, architectural, structural and plumbing/mechanical reviews. Minor Commercial Plan Review provides development assistance at public counters for technical requirements, explanations and direction on processes and issuance of over-the-counter permits. Inspections are conducted for compliance with approved building plans, building safety, city codes, city ordinances and other legal requirements.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average number of days to complete initial review of Major Plans	41	45	
Average number of days to complete initial review of Medium Plans	27	35	
Inspections conducted within 24 hours of call	90%	90%	

**Source of Funds**

Development Services	\$ 16,054,066	\$ 17,256,000	
<b>Total Net Budget</b>	<b>\$ 16,054,066</b>	<b>\$ 17,256,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 16,314,824	\$ 17,502,000
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**Program Positions**

	100.3	107.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Civil Plan Review and Inspections

**Program Description**

Review of all site plans, residential subdivisions and multi-family/condominium projects for compliance with planned community development master plans. Services include design review, landscaping, grading/drainage, concrete/paving, street right-of-way improvements, water/sewer, easements abandonment, lot divisions, comprehensive sign programs and dedications. Zoning and land use compliance with city regulations such as those for the Sonoran Preserve edge treatment, citywide design guidelines and planning overlays. Inspections are conducted for compliance with approved building plans, city codes, city ordinances and other legal requirements.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average number of days to complete initial review of pre-applications	28	28	
Average number of days to complete initial review of preliminary plans	30	30	
Average number of days to complete initial review of landscape plans	30	30	

**Source of Funds**

Development Services	\$ 7,429,237	\$ 6,796,000	
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**Total Net Budget** \$ 7,429,237 \$ 6,796,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 7,559,612	\$ 6,919,000
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**Program Positions**

	47.1	47.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Backflow Prevention Program

**Program Description**

Issues permits and conducts inspections to protect the public water supply from the possibility of contamination or pollution by enacting and enforcing a containment (secondary) backflow prevention program. The Phoenix Uniform Plumbing Code protects the public water supply and private on-site water supply and distribution systems by prohibiting cross-connections between potable (suitable for drinking) and non-potable water systems, and by requiring installation of primary and secondary backflow prevention methods.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Development Services	\$ 14,610	\$ 10,000	
<b>Total Net Budget</b>	<b>\$ 14,610</b>	<b>\$ 10,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.	\$ 392,291	\$ 407,000
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Non Permitted Construction

**Program Description**

Investigation and inspection of city-wide building safety and compliance issues related to non-permitted residential and commercial construction. Staff performs enforcement of city building codes via Notices of Violation, citations and municipal court action.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

Development Services	\$ 258,365	\$ 243,000	
<b>Total Net Budget</b>	<b>\$ 258,365</b>	<b>\$ 243,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.0	2.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Planning and Development

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Support to the Reinvent Phoenix Challenge Program

**Program Description**

Initiative from City Departments in partnership mainly with Arizona State University and St. Luke's Health Initiative to improve the quality of life of the residents along the Light Rail corridor. This initiative focuses on economic development, accessibility to health care facilities, population mobility, sustainability, public participation and building city capabilities.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Federal and State Grants	\$ 2,930,092	\$ 807,000	
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**Total Net Budget** \$ 2,930,092 \$ 807,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.5	0.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## PUBLIC WORKS

### Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities; procures, manages and maintains the city's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on city property.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 46,503,725	\$ 44,199,510	\$ 46,090,837	\$ 47,513,000
CONTRACTUAL SERVICES	29,792,331	28,633,725	28,111,768	28,095,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(94,122,142)	(93,416,522)	(92,518,859)	(93,301,000)
SUPPLIES	31,626,511	35,377,090	35,147,769	35,390,000
EQUIPMENT AND MINOR IMPROVEMENTS	442,166	748,875	477,400	519,000
MISCELLANEOUS TRANSFERS	(372,165)	-	-	-
<b>TOTAL</b>	<b>\$ 13,870,426</b>	<b>\$ 15,542,678</b>	<b>\$ 17,308,915</b>	<b>\$ 18,216,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	519.0	506.0	504.0	503.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>519.0</b>	<b>506.0</b>	<b>504.0</b>	<b>503.0</b>

### SOURCE OF FUNDS

General Funds	\$ 13,135,548	\$ 14,406,038	\$ 16,136,191	\$ 17,246,000
Other Restricted Funds	107,856	707,633	732,633	661,000
Federal and State Grants	627,022	429,007	440,091	309,000
<b>TOTAL</b>	<b>\$ 13,870,426</b>	<b>\$ 15,542,678</b>	<b>\$ 17,308,915</b>	<b>\$ 18,216,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## INVENTORY OF PROGRAMS STATUS OVERVIEW PUBLIC WORKS DEPARTMENT

### **Enhancements:**

- Creating a lab environment for reports and dashboards through technology utilization for Business Analytics
- Electronic routing for Solid Waste collections
- Utilization of mobile devices and access to business systems for operations including diagnostic testing and Auto Vehicle Location (AVL) in citywide fleet

### **Priorities:**

Achieve energy and efficiency goals established to provide sustainability in fleet, facilities, and solid waste to include:

- Reducing energy consumption in City facilities by 20% below the 2009 baseline by 2020
- Achieve 65% of alternative clean burning fuels in citywide fleet by 2015
- Achieve 25% residential waste diversion for solid waste operations by June 2014
- Achieve 15% renewable energy use by 2025

### **Challenges:**

- Manage citywide assets of equipment, fleet, and facilities including aging infrastructure in need of repair and replacement for extensive unmet capital needs. A citywide asset management system would enhance tracking and reporting capabilities.
- Building collaborative partnerships to adopt and revise policies for fleet, energy, and solid waste operations
- Enhancing staffing levels and implementing performance measures to monitor work productivity. A workforce program is being developed for implementation by June 2013.

### **Strategic Overview:**

The Public Work Department has implemented business work groups and action plans to manage priorities and challenges identified in the department.

## Public Works Revenue Summary

The Public Works Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Works Department include Grants and Other Restricted Funds for the Arizona State University building rental and interest earnings from the Translational Genomics Facility Operations Fund.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Rentals	\$ 242	\$ 257	\$ 252
305 Garage	1,886	1,824	1,900
Other	730	1,180	702
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2,858</b>	<b>\$ 3,261</b>	<b>\$ 2,854</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	7,195	8,025	1,450
Other Restricted	360	548	210
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 7,555</b>	<b>\$ 8,573</b>	<b>\$ 1,660</b>
<b>TOTAL REVENUES</b>	<b>\$ 10,413</b>	<b>\$ 11,834</b>	<b>\$ 4,514</b>



**Public Works Department – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	850	551
Number of Volunteer Hours	4,846	3,882

**Volunteers/Interns**

Volunteers and interns help in various areas of the Public Works Department. Volunteers can help with general administrative duties or can help with specific assignments ranging from grant writing to research and coordination.

**Keep Phoenix Beautiful**

The City of Phoenix Public Works Department provides financial support to Keep Phoenix Beautiful, a non-profit 501 (c) 3 organization that dedicates its efforts to engaging volunteers in recycling initiatives and education, litter reduction, beautification, and community improvement activities.

\*Keep Phoenix Beautiful began reporting statistics to the Citywide Volunteer Office in FY 2011-12.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF1 - Facilities Management and Maintenance

**Program Description**

Facilities staff provide interior and exterior maintenance for City-owned facilities. Services include plumbing, roof maintenance, painting, remodeling, furniture repair, carpentry, and backflow testing and inspections. Staff also installs, maintains and repairs air conditioning, electrical services, cooling, heating and ventilating systems for City-owned facilities using standard and automated systems of control. This area includes electrical, space planning, work control, warehouse, and Fire/Life Safety Program staff.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Priority 1 Emergency Response Time	2.5 hrs	2.5 hrs.	
Customer Satisfaction Survey	80%	80%	
Preventative Maintenance labor hours	25%	25%	

**Source of Funds**

General Fund	\$ 10,711,430	\$ 10,615,000	
<b>Total Net Budget</b>	<b>\$ 10,711,430</b>	<b>\$ 10,615,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 32,257,931	\$ 39,912,000
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**Program Positions**

	122.8	123.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF2 - Property Management Services

**Program Description**

Staff facilitates tenant relations and provides property management services for 11 City-owned downtown buildings, five maintenance service centers, Facilities Management Division Building, seven cultural facilities, and other City-owned buildings by building owner request. Responsibilities include: space planning and design, project management and oversight (CIP & five-year plan), event management, and coordination of facility maintenance and repairs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Square feet serviced	3,544,572	3,544,572	

**Source of Funds**

General Fund	\$ 1,177,289	\$ 2,053,000	
Other Restricted	\$ 635,240	\$ 586,000	
<b>Total Net Budget</b>	<b>\$ 1,812,529</b>	<b>\$ 2,639,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 9,440,898	\$ 2,639,000
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**Program Positions**

	10.1	10.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF3 - Parking Program Administration and Contract Management

**Program Description**

Staff oversee operations of the 305 Public Parking Garage and Adams Street Employee Parking Garage as well as manage the transportation programs which include: carpool, alternative fuel, trip reduction, and motor pool programs; day parking passes; field parking passes; and requests for bicycle storage lockers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Total parking spaces managed	3,659	3,659	
Trip Reduction Survey response rate	83%	85%	

**Source of Funds**

General Fund	\$ 420,842	\$ 306,000	
<b>Total Net Budget</b>	<b>\$ 420,842</b>	<b>\$ 306,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 1,106,588	\$ 1,491,000
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**Program Positions**

	0.7	0.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF4 - Employee Bus Pass Program Administration

**Program Description**

Staff manage the budget for the employee Bus Card/Plantinum Pass program. Services include: coordinate distribution of cards, processing invoices, and enforce City usage policy.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of bus pass swipes counted	41,552	43,048	

**Source of Funds**

General Fund	\$ 879,742	\$ 757,000	
<b>Total Net Budget</b>	<b>\$ 879,742</b>	<b>\$ 757,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 1,365,488	\$ 2,312,000
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**Program Positions**

	0.7	0.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** GF5 - Energy Management Consultation Services and Energy Analysis

**Program Description**

Provides energy consulting services to city departments (HVAC and lighting controls for efficient operations, downtown thermal storage/district cooling system,) collects, tracks and analyzes energy consumption data, updates database (E-Champ) for multi-department access and benchmarking through Portfolio Manager. Performs rate analysis, and recommends utility rate changes as necessary.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Programs and updates (EMS) control systems for efficient city operations	1 million sq.ft	1 million sq.ft	
Tracks electric and gas utility bills	2,000 accts.	2,000 accts.	
Benchmarking using Portfolio Manager	160 facilities	160 facilities	
Track energy consumption through an energy dashboard		8 facilities	

**Source of Funds**

General Fund	\$ 165,400	\$ 172,000	
<b>Total Net Budget</b>	<b>\$ 165,400</b>	<b>\$ 172,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.3	2.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** GF6 - Renewable Energy and Solar Projects

**Program Description**

Provides technical assistance and project management services on solar energy projects and landfill gas/digester gas to energy projects. Coordinates the installation of solar energy systems on city facilities (roof-top, parking lots, other open space.) Negotiates Power Purchase Agreements (PPA) for solar projects with major city departments and coordinates interconnection activities with the local utilities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Installation of three solar energy projects, totalling 325 kW(1 roof-top, 2 parking lots)	3	3	
Coordinate w/city operations for best utilization of landfill gas resources	2 landfills	2 landfills	
Assist/Negotiate agreement for best utilization of digester gas for Water Services' 91st Avenue WWTP.	7MW	7MW	
Assist/Negotiate utility-scale solar project development at S.R. 85 landfill		10MW	

**Source of Funds**

General Fund	\$ 124,050	\$ 129,000	
Federal and State Grants	\$ 262	\$ 15,000	
<b>Total Net Budget</b>	<b>\$ 124,312</b>	<b>\$ 144,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.8	1.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** GF7 - Energy Conservation and Efficiency

**Program Description**

Provide funding and technical/engineering services for installation of energy efficiency measures (HVAC, lighting, controls, motors, variable speed drives, and LED traffic signals.) Coordinates citywide activities for compliance with Better Buildings Challenge (20% energy reduction by 2020) and manages procurement of electrical generation (AG-1) and transport gas for citywide accounts.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Energy efficiency upgrades using ESCO contracts for city facilities	1.7M Sq. Ft.	N/A	
Energy efficiency upgrades for Energize Phoenix Program (commercial sector)	15M Sq. Ft.	N/A	
Better Buildings Challenge Energy Reduction (20% by 2020)	N/A	3%	
Alternative Generation (AG-1)	N/A	45MW	

**Source of Funds**

General Fund	\$ 227,426	\$ 236,000	
Federal and State Grants	\$ 439,829	\$ 294,000	
<b>Total Net Budget</b>	<b>\$ 667,255</b>	<b>\$ 530,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	7.0	4.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** GF8 - Sustainability Office

**Program Description**

Provide leadership as citywide Sustainability Officer; provide leadership and oversight for citywide Phoenix Green Team (grants coordination, innovation & efficiency, policy issues, marketing & education); energy grants coordination (Energize Phoenix, ARRA formula grant); special events coordination (Solar Day, Energy Awareness Expo, Go Green); sustainability liaison for formal and informal City Council meetings (Policy; Transportation, Infrastructure & Sustainability) and Innovation and Efficiency Task Force.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Green Team Forums/Events	25	25	
Number of Attendees/Vendors at Events	1,000	2,500	

**Source of Funds**

General Fund	\$ 150,000	\$ 150,000	
<b>Total Net Budget</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.5	1.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF9 - Alarms / Security Systems Support

**Program Description**

This program consists of the Electronic Security Systems, Lock Shop and Badge Imaging Office. Electronic Security Systems performs citywide facility assessments to determine security system needs, and managing security system projects. The Lock Shop is responsible for the design, engineering, installation and maintenance of City of Phoenix locks, keyways, and other electronic locking devices. The Badge Imaging Office issues security identification and electronic access badges to City employees and contract workers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
"Priority 1 Response Time (Monthly)Arrive on-scene in 2.5 hours or less"	<2hrs 30mins	<2hrs 30mins	
"Customer Service (Monthly)To meet or exceed customer expectations 80% of the time"	>80%	>80%	
"Preventative Maintenance (Monthly)Complete 25% of preventative work over reactive work"	>25%	>25%	

**Source of Funds**

General Fund	\$ 72,948	\$ 762,000	
<b>Total Net Budget</b>	<b>\$ 72,948</b>	<b>\$ 762,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 2,247,127	\$ 3,117,000
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**Program Positions**

	12.0	12.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** GF10 - Fleet Acquisition, Make Ready, and Body Repair

**Program Description**

The Fleet Control Section is responsible for the life cycle management of the City's fleet. Fleet Services Division (FSD) staff purchases all City equipment, except Transit buses. This entails replacement budget estimates, development of fleet specifications, equipment build inspections, new equipment preparation, license and registration, and updating equipment data files. FSD staff is also responsible for equipment accident repair, equipment modifications, warranty recall programs, and disposal of equipment.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Conduct annual equipment acquisition meetings	1	1	
Evaluate bids and make award recommendation within 2 weeks	95% of time	95% of time	
Accident vehicles sent to body shop for repair within 10 days of being received at make ready	95% of time	95% of time	
Prepare recommended fleet equipment replacement budget for General and Enterprise funds	12/15/2012	7/01/2013	

**Source of Funds**

General Fund	\$ 703,626	\$ 2,354,000	
<b>Total Net Budget</b>	<b>\$ 703,626</b>	<b>\$ 2,354,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 2,007,831	\$ 2,354,000
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**Program Positions**

	21.1	21.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF11 - Equipment Maintenance Repair and Related Parts Service Support

**Program Description**

Performs preventative maintenance and repair service for light and heavy duty vehicles, and off-road and specialty equipment. FSD staff provides support at 18 locations throughout the city consisting of six major service centers, eight Police briefing stations and four remote service facilities. Staff also provides mobile repair service for critical services such as Police, Fire, Solid Waste collection, and landfill operations. Auto Stores is responsible for parts support, overseeing 14 major inventory locations and maintaining a \$2.5 million standing inventory with total annual motor vehicle parts expenditures of more than \$12 million. This section also manages the Tire Program and Parts Warranty Program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Maintain a stock of parts to achieve a fill rate that supports proper equipment maintenance	75%	75%	
Maintain a parts turn rate that reduces obsolescence and maximizes availability	3-6 turns /year	3-6 turns/year	
Percentage of preventative maintenance activity that is beyond the due date for mileage or time	<15%	<15%	
Percentage of technician time that is productive (billable)	>70%	>70%	
Percentage of billable work orders completed within time standards	>85%	>75%	

**Source of Funds**

General Fund	(\$ 109,003)	(\$ 2,361,000)	
<b>Total Net Budget</b>	(\$ 109,003)	(\$ 2,361,000)	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 40,713,177	\$ 44,815,000
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**Program Positions**

	285.6	286.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF12 - Fuel Programs - Storage, Delivery, Site Permitting, Maintenance and Repair

**Program Description**

The Fuel Management Section is responsible for the operation, maintenance, and environmental testing and regulatory compliance of the storage systems for 83 fuel sites. This section purchases, transports and conducts bulk storage of traditional petroleum based fuels and alternative/clean fuels. This also entails the accounting and reconciliation of fuel receipts and administering cost recovery from using departments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Increase the percentage of vehicles using alternative fuel in the fleet	>50%	>50%	
Maximize the amount of alternative fuel being used in the fleet versus conventional fuel	>50%	>50%	
Complete all fuel deliveries within 24 hours of request	>90%	>90%	

**Source of Funds**

General Fund	(\$ 309,666)	\$ 37,000	
<b>Total Net Budget</b>	<b>(\$ 309,666)</b>	<b>\$ 37,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 23,017,183	\$ 22,579,000
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**Program Positions**

	12.3	12.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF13 - Design & Construction Management Project Management

**Program Description**

Provides project management for design and construction management for capital improvement and operations and maintenance projects for departments throughout the City.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Obtain average customer service rating of 7 out of 10 on annual survey	7	7	
Percentage of pay requests submitted to supervisor 100% correct on first submittal	95%	95%	
Percentage of change orders and job order agreements submitted to supervisor 100% correct on first submittal	95%	95%	

**Source of Funds**

General Fund	(\$ 304,773)	(\$ 249,000)	
<b>Total Net Budget</b>	<b>(\$ 304,773)</b>	<b>(\$ 249,000)</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 1,367,372	\$ 2,248,000
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**Program Positions**

	9.6	9.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** G14 - Environmental Services

**Program Description**

Provides environmental services such as investigation and remediation of asbestos-containing materials and lead-based paint; Phase I, II, and III Environmental Site Assessments for real estate acquisitions and other property transfers; audits for assessing compliance with environmental requirements as well as other environmental assessments; site remediations and cleanups; coordination of underground storage tank removals; performing special environmental studies; and consultation with City management and departments on environmental compliance issues.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of Phase I ESAs internally prepared of those feasible to be done	80%	80%	

**Source of Funds**

General Fund	\$ 75,113	\$ 116,000	
Other Restricted	\$ 97,393	\$ 75,000	
<b>Total Net Budget</b>	<b>\$ 172,506</b>	<b>\$ 191,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 673,099	\$ 1,055,000
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**Program Positions**

	4.6	4.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF15 - Geographic Technology Services (GTS)

**Program Description**

Oversees the geographic information system for land base data parcels. Provides mapping and maintenance of subdivision lots, splits and revisions.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of received revisions that are mapped	85%	85%	
Percentage reduction of revision backlog	10%	10%	

**Source of Funds**

General Fund	(\$ 1,408)	(\$ 26,000)	
<b>Total Net Budget</b>	(\$ 1,408)	(\$ 26,000)	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 757,349	\$ 796,000
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**Program Positions**

	6.3	6.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** GF16 - Central Records Management (CR)

**Program Description**

The Central Records Section maintains the public records required by law for departments throughout the City. Central Records also sells maps and plans and provides customers with reprographic services at the public counter.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of staff imaging time spent on QA/QC	40%	40%	
Percentage of incoming records that receive QA/QC	50%	50%	

**Source of Funds**

General Fund	(\$ 29,605)	(\$ 54,000)	
<b>Total Net Budget</b>	(\$ 29,605)	(\$ 54,000)	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 691,019	\$ 748,000
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**Program Positions**

	5.6	5.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** GF17 - Animal Control Contract

**Program Description**

The City uses General Purpose Funds to pay for animal control services through a service contract with Maricopa County. This agreement also authorizes the County to collect and retain all dog license fee revenue generated in Phoenix. Under the current contractual agreement, the County maintains field control officers to enforce City animal control ordinances. They also maintain facilities, equipment, and trained personnel for the maintenance, control, and impoundment and/or destruction of unclaimed dogs and cats and other vicious animals, including vaccination and licensing of dogs and rabies control. The Animal Control Services Contract needs to be maintained in order to enforce dog and vicious animal provisions of the City Code. In addition, there is a continued need for this service as many Phoenix residents have pets, especially dogs and cats. Phoenix's geographical size and population growth continue to increase creating greater concerns about public safety and animal attacks.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Area checks/stray animal calls	746	670	
Animal bites	7,452	8,000	
Police calls/law enforcement assistance	1,869	2,000	

**Source of Funds**

General Fund	\$ 2,182,780	\$ 2,249,000	
<b>Total Net Budget</b>	<b>\$ 2,182,780</b>	<b>\$ 2,249,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Programs by Department:**  
**Transportation (Non-Enterprise)**

## PUBLIC TRANSIT

### Program Goal

The Public Transit Department provides improved public transit services and increased ridership in the Phoenix urbanized area through the operation of a coordinated regional fixed route and paratransit bus transportation system.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 12,393,102	\$ 12,269,438	\$ 13,231,759	\$ 13,178,000
CONTRACTUAL SERVICES	145,715,219	154,835,077	161,061,779	162,552,000
INTERDEPARTMENTAL CHARGES AND CREDITS	11,309,804	10,560,220	10,915,604	10,696,000
SUPPLIES	15,834,940	19,793,422	21,435,834	20,171,000
EQUIPMENT AND MINOR IMPROVEMENTS	(18,062)	74,011	34,000	196,000
MISCELLANEOUS TRANSFERS	(1,034,354)	(1,226,034)	-	-
<b>TOTAL</b>	<b>\$ 184,200,649</b>	<b>\$ 196,306,134</b>	<b>\$ 206,678,976</b>	<b>\$ 206,793,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	139.0	131.0	131.0	132.0
PART-TIME POSITIONS (FTE)	2.5	5.5	5.5	5.5
<b>TOTAL</b>	<b>141.5</b>	<b>136.5</b>	<b>136.5</b>	<b>137.5</b>

### SOURCE OF FUNDS

Transit 2000 Funds	\$ 124,297,697	\$ 140,718,323	\$ 151,366,798	\$ 133,001,000
General Funds	19,047,792	18,911,883	19,558,890	19,525,000
Federal Transit Authority Funds	20,886,522	13,500,436	8,304,199	26,161,000
Regional Transit Funds	19,968,638	23,175,492	27,449,089	28,106,000
<b>TOTAL</b>	<b>\$ 184,200,649</b>	<b>\$ 196,306,134</b>	<b>\$ 206,678,976</b>	<b>\$ 206,793,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Public Transit Department**

### Enhancements:

- Public Transit developed its vision, mission and Strategic Plan outlining the department's priorities for the next three to five years. The four priority areas are technology, the department's regional transit role, financial sustainability, and staff development.
- The 3.2 mile Northwest Light Rail Extension project was successfully accelerated for early 2016 operations after development of a funding plan. The project had been significantly delayed due to reduced sales tax revenues during the economic downturn, which caused the project to be shelved until 2023.
- The department launched a Senior Center Shuttle Pilot Program conducted September - December 2012 to evaluate the viability of utilizing taxi cab service in lieu of the City's long-standing Reserve-a-Ride (RAR) program to transport seniors between their home and City senior centers, as well as occasional group trips. The pilot program was implemented using an existing transportation options programs contract and the results will be reviewed to help determine the possible long-term outsourcing of the RAR program as a whole.

### Priorities:

- The department will focus on maintaining a balanced T2000 program and supporting the renewal of the tax due to expire in 2020 to continue the city's transit program.
- Public Transit is working toward implementation of a long-term fuel strategy, to include fuel choice (Ultra Low Sulfur Diesel-ULSD; Liquid Natural Gas-LNG; Compressed Natural Gas-CNG; Unleaded), fuel purchasing, fleet mix, and facility upgrades.
- The Department will concentrate efforts on implementing a new contract for the West Transit Operations and Maintenance Facility, which provides approximately one-third of the department's fixed route operations.

### Challenges:

- The department has experienced significant decreases in funding for transit including reduced General Funds (30%), local T2000 (21%) and county (40%) sales tax revenue declines, loss of Local Transportation Assistance Funds (15%), and shrinking Federal Transit Administration funds (15%) apportioned to the Phoenix Urban Area.
- Public Transit will focus on maintaining/ replacing aging technology and equipment while seeking opportunities and funding for transit innovations.
- A significant portion of the transit fleet is aging and 50% of the fleet will require replacement by the end of FY 2013-14.

### Strategic Overview:

- Seeking grant funds, identifying efficiencies to off-set decreases in funding and maintaining a balanced T2000 program.
- Actively planning for the renewal of T2000 program.
- Fare media advertising and other revenue maximizing strategies
- Working with a fuel consultant to identify fuel/fleet mix and fuel procurement.
- Purchasing vehicles from existing cooperative procurements.
- Completing the procurement process to award a new contract for the West Transit Facility operations contract, which will mirror operations at the city's other two transit operating facilities.

## Public Transit Revenue Summary

The Public Transit Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Transit Department include T2000 Fund Sales Taxes, Regional Public Transportation Authority funds and Grants.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Donations	\$ 24	\$ 13	\$ 14
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 24</b>	<b>\$ 13</b>	<b>\$ 14</b>
<b>SPECIAL REVENUE FUNDS</b>			
Transit 2000	153,199	158,080	169,410
Regional Transit	42,175	25,186	34,490
Grants	18,664	21,841	19,321
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 214,038</b>	<b>\$ 205,107</b>	<b>\$ 223,221</b>
<b>TOTAL REVENUES</b>	<b>\$ 214,062</b>	<b>\$ 205,120</b>	<b>\$ 223,235</b>

**Public Transit Department**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	35	27
Number of Volunteer Hours	497	47

**Interns (unpaid)**

ASU students help conduct research and benchmarking with other nationwide municipalities on special projects and help with the analysis of data collected.

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Local Fixed Route Bus Service

**Program Description**

Local bus service provides regular bus transportation according to the regionally published service schedule. Local service operates on fixed routes throughout Phoenix and the region, with frequent stops (every ¼ mile) available for passengers' utilization. Local routes make up the bulk of the regionally available bus service and are planned to service city cores, major and arterial streets, and commercial, education, and work centers throughout the region.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Target on-time performance for bus service	94.3%	95%	
Average weekday ridership for bus service	132,584	138,628	
Passengers per revenue mile for bus service	2.39	2.44	
Cost recovery from bus fares	25%	25%	

**Source of Funds**

General Fund	\$ 15,255,778	\$ 15,148,000	
Transit 2000	\$ 99,693,578	\$ 84,156,000	
Regional Transit	\$ 11,845,551	\$ 13,332,000	
Federal Transit Authority Grants	\$ 7,662,570	\$ 20,804,000	
<b>Total Net Budget</b>	<b>\$ 134,457,477</b>	<b>\$ 133,440,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	39.3	39.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Express Bus Service

**Program Description**

Express bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at or near an express route's points of origin, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. Where available, express bus service uses freeways or busways. Phoenix operated service was eliminated due to low demand on July 23, 2012.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Target on-time performance for bus service	95%	N/A	
Cost recover from Operating Revenue - Bus	25%	N/A	

**Source of Funds**

General Fund	\$ 6,298	\$ 0	
Transit 2000	\$ 34,691	\$ 0	
Regional Transit	\$ 10,976	\$ 0	
Federal Transit Authority Grants	\$ 3,163	\$ 0	
<b>Total Net Budget</b>	<b>\$ 55,128</b>	<b>\$ 0</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	0.5	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** RAPID Bus Service

**Program Description**

RAPID bus service is scheduled bus service operating on a fixed route at higher speeds and with fewer stops than generally found on other portions of the bus system, such as local service. With pick-up points at park n rides, the bus does not stop to pick up or discharge passengers until it reaches its scheduled destination. RAPD Bus Service uses freeways or busways.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Target on-time performance for bus service	95%	95%	
Cost recovery from Operating Revenue - Bus	25%	25%	

**Source of Funds**

General Fund	\$ 485,737	\$ 585,000	
Transit 2000	\$ 2,675,411	\$ 3,729,000	
Regional Transit	\$ 846,499	\$ 0	
Federal Transit Authority Grants	\$ 243,973	\$ 804,000	
<b>Total Net Budget</b>	<b>\$ 4,251,620</b>	<b>\$ 5,118,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	1.3	1.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Neighborhood Circulators Service

**Program Description**

Neighborhood circulator service is bus service confined to a specific locale such as a downtown area or a neighborhood where local routes have not yet been established. Neighborhood circulators are designed to operate continuously within a distinct geographic area to meet the transportation needs of the community while providing connections to local routes. Neighborhood circulator routes operate on a free fare system and utilize smaller vehicles than those found on other modes of service.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Target on-time performance for bus service	95%	95%	

**Source of Funds**

General Fund	\$ 486,772	\$ 502,000	
Transit 2000	\$ 2,654,776	\$ 2,274,000	
Federal Transit Authority Grants	\$ 244,493	\$ 689,000	
<b>Total Net Budget</b>	<b>\$ 3,386,041</b>	<b>\$ 3,465,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	1.1	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Dial-A-Ride & DAR Quality Assurance Program

**Program Description**

Phoenix Dial-A-Ride is a federally required paratransit service which complements local fixed route bus and light rail services. Dial-a-Ride provides shared ride door to door public transportation to people with disabilities who have been certified in accordance with the Americans with Disabilities Act as eligible to use paratransit service. Phoenix Dial-a-Ride Quality Assurance Program is a program to evaluate Phoenix Dial-a-Ride service and provide objective, accurate and measurable data with the objective to validate current service trends and to provide recommendation in improving service.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
On-time performance for Dial-A-Ride prescheduled service	94%	90%	
Average weekday ridership for Dial-A-Ride	1,118	1,148	
Passengers per weekday hour for Dial-A-Ride	0.097	0.097	

**Source of Funds**

Regional Transit	\$ 14,746,063	\$ 14,774,000	
Transit 2000	\$ 1,311,646	\$ 2,127,000	
<b>Total Net Budget</b>	<b>\$ 16,057,709</b>	<b>\$ 16,901,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	4.9	5.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Special Transportation Services

**Program Description**

Special Transportation Services offer qualified people with disabilities and seniors alternative transportation options other than the traditional local bus, light rail, and paratransit services through the use of taxi subsidy programs. The Dialysis Taxi Subsidy program and Employment Taxi Subsidy Programs offer eligible residents of the City of Phoenix tax vouchers to use as payment for taxi trips to and from pre-determined locations. The Senior Cab Coupon Program and the ADA Cab Coupon Program offer discounted cab coupons to eligible residents of the City of Phoenix to use for payment of taxi fares.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Total Employment & Dialysis tax voucher trips	19,123	19,506	
Total ADA Cab & Senior Cab Coupons Sold	502,240	512,285	

**Source of Funds**

Transit 2000	\$ 723,651	\$ 887,000	
Federal Transit Authority Grants	\$ 150,000	\$ 142,000	
<b>Total Net Budget</b>	<b>\$ 873,651</b>	<b>\$ 1,029,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	1.2	1.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Reserve-A-Ride

**Program Description**

Reserve-A-Ride (RAR) provides non-enterprise transportation services to the Human Services Department's (HSD) 15 senior centers located throughout the City of Phoenix using a fleet of 33 minibuses. Monday through Friday, RAR picks up senior center members from their residences and drops them off at the senior centers and also provides transportation for scheduled senior center group trips.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Boardings per revenue hour	4.10	4.00	
Average daily passengers	496	467	

**Source of Funds**

General Fund	\$ 3,324,305	\$ 3,290,000	
Transit 2000	\$ 103,207	\$ 97,000	
<b>Total Net Budget</b>	<b>\$ 3,427,512</b>	<b>\$ 3,387,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	36.1	36.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Regional Fixed Route Support

**Program Description**

Provides regional transit service planning and scheduling activities for the Phoenix Metropolitan transit services. This includes providing scheduling assistance in support of bus routes operated by the City of Phoenix, the Regional Public Transportation Authority, and the City of Tempe, as well as the light rail service operated by METRO. Regional fixed route support also includes HASTUS and VMS maintenance along with staff support and fare collection system support.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Transit 2000	\$ 2,447,862	\$ 2,648,000	
<b>Total Net Budget</b>	<b>\$ 2,447,862</b>	<b>\$ 2,648,000</b>	

**Gross Budget**

Not applicable			
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**Program Positions**

	6.3	6.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Facility Construction and Maintenance

**Program Description**

Responsible for the construction and maintenance of all federally and local funded facilities, which include more than 4,000 bus stops, three bus maintenance garages, twelve park-and-rides and transit centers, and the Public Transit Headquarters building. As cleaning and maintenance of these facilities is contracted out to third parties, this group is responsible for the contract oversight and monitoring of multi-million dollar cleaning and maintenance contracts, to ensure that these federally funded assets are maintained to the satisfaction of the Federal Transit Administration and the City of Phoenix.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Transit 2000	\$ 8,348,025	\$ 4,735,000	
Federal Transit Authority Grants		\$ 3,722,000	
<b>Total Net Budget</b>	\$ 8,348,025	\$ 8,457,000	

**Gross Budget**

Not applicable		
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**Program Positions**

	12.5	12.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Public Transit

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Light Rail

**Program Description**

METRO Rail is charged with the planning, design, and construction of METRO projects as well as the operations of the existing 20 miles of light rail, 13 of which are within the City of Phoenix. Operations also includes service delivery, light rail vehicle maintenance, system maintenance such as track and facilities maintenance along with Rail administration.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
On-time performance for Rail Service	95%	95%	
Average weekday ridership for rail (Phoenix only)	27,654	30,004	
Cost recovery from operating revenue - Rail	25%	25%	

**Source of Funds**

Transit 2000	\$ 29,666,548	\$ 29,143,000	
<b>Total Net Budget</b>	<b>\$ 29,666,548</b>	<b>\$ 29,143,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	7.3	7.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Regional - Fare Media Programs

**Program Description**

Mass distribution of fare media (transit passes) for the regional transit system is provided through several fare media programs. These programs provide fare media to a wide range of organizations and individuals to offer convenient availability of transit passes throughout the region. The fare media programs supply employers, schools and other organizations with transit passes for use by their employees, students and clients.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

Transit 2000	\$ 732,862	\$ 476,000	
<b>Total Net Budget</b>	<b>\$ 732,862</b>	<b>\$ 476,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	4.6	4.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Customer Service Centers

**Program Description**

Public Transit has four transit centers that provide general customer service, valley wide bus routing, provide fare media sales and handle lost and found. Our transit centers generated \$1.6 million in fare media sales for 2011-12. In addition Central Station handles the distribution of fare media for the Automatic Mail program, ADA Dial-A-Ride program, Platinum Pass program, On-line Fare Media program, and Corporate Account program. Our Corporate Account program has 700 retail outlets through out the region that generated over \$21.4 million in sales for 2011-12.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

Transit 2000	\$ 2,351,820	\$ 2,133,000	
<b>Total Net Budget</b>	\$ 2,351,820	\$ 2,133,000	

**Gross Budget**

Not applicable		
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**Program Positions**

	17.4	17.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Transit

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Federal Grants Admin & Oversight (Designated Recipient Role)

**Program Description**

Provides Federal Transit Administration (FTA) grants management and compliance oversight functions for the region. Includes managing grant application and award process, grant expenditure and revenue accounting, and reporting. Takes appropriate measures necessary to ensure that all transit participants in the Phoenix-Mesa Urbanized Area adhere to applicable FTA requirements. Manages Phoenix's corrective actions to reviews by the FTA.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

Transit 2000	\$ 622,721	\$ 596,000	
<b>Total Net Budget</b>	<b>\$ 622,721</b>	<b>\$ 596,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	4.0	5.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## STREET TRANSPORTATION

### Program Goal

The Street Transportation Department plans for the safe and convenient movement of people and vehicles on city streets, effectively maintains the city's streets, designs and inspects the construction of streets to assure they meet specifications and minimizes street damage through the control of irrigation and storm water.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 55,124,705	\$ 55,946,464	\$ 57,916,903	\$ 59,101,000
CONTRACTUAL SERVICES	18,225,444	17,922,813	17,764,751	18,036,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(14,378,579)	(13,903,791)	(14,206,772)	(15,396,000)
SUPPLIES	5,531,058	6,440,522	6,598,620	8,946,000
EQUIPMENT AND MINOR IMPROVEMENTS	388,321	2,683,727	4,007,440	648,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 64,890,949</b>	<b>\$ 69,089,735</b>	<b>\$ 72,080,942</b>	<b>\$ 71,335,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	665.0	673.0	674.0	666.0
PART-TIME POSITIONS (FTE)	2.0	-	-	-
<b>TOTAL</b>	<b>667.0</b>	<b>673.0</b>	<b>674.0</b>	<b>666.0</b>

### SOURCE OF FUNDS

Arizona Highway User Revenue Funds	\$ 43,704,277	\$ 45,528,550	\$ 45,804,546	\$ 46,129,000
General Funds	19,662,702	21,181,102	23,903,858	23,069,000
Capital Construction	129,315	129,315	129,315	129,000
Federal and State Grant Funds	3,142	61,949	25,000	53,000
Other Restricted Funds	1,391,513	2,188,819	2,218,223	1,955,000
<b>TOTAL</b>	<b>\$ 64,890,949</b>	<b>\$ 69,089,735</b>	<b>\$ 72,080,942</b>	<b>\$ 71,335,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## Inventory of Programs Status Overview Street Transportation Department

### Enhancements:

- Developed citywide complete streets policy
- Established Street light conversion standard to achieve energy savings and improve sustainability
- Established asset management improvement goals and evaluation criteria

### Priorities:

- Outside training opportunities such as webinars, seminars and local conference attendance.
- Implement Bike Share Program to provide a financially self-sustaining, 24-hour transportation network that complements existing transportation options.
- Implement New Parking Meter Technology that will provide additional payment options for the public while providing more flexibility for staff to adjust to changing needs.
- Investigate alternative funding sources such as AHUR Revenue Funded Bonds, Vehicle Mileage Tax, Construction Excise Tax and Property Tax Levy for Right-of-way.

### Challenges:

- 33% of staff eligible to retire within 5 years, 87 current vacancies
- Demand for increased maintenance, limited additional funding
- Demand for Light Rail activities
- Reduction in AHUR funds received from State levies.

### Strategic Overview:

To address these challenges and priorities, Street Transportation has initiated the following:

- Staff has implemented “Go To Meeting” software which allows for online, real time meetings with up to 25 individuals and “Go To Webinar” software which allows up to 1,000 individuals to participate in online webinars.
- Staff received approval from City Council to issue a Request for Information for the Bike Share Program. The responses were due by December 31, 2012. Staff will then issue a Request for Proposal to further refine the details and identify the most qualified vendor. The process will be complete in early 2013.
- After completing a Request for Proposal process, IPS Group, Inc., has been selected to provide single-space meters and Parkeon, Inc. was selected to provide multi-space pay stations. Installation will be completed in early 2013.
- Staff has begun research on alternative funding opportunities including reviewing the future impacts of alternative fuel vehicles usage and increased transit ridership on AHUR funding.

## Street Transportation Revenue Summary

The Street Transportation Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Streets Transportation Department include Arizona Highway User Revenue, Capital Construction Sales Taxes and Grants.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Utility Ordinance Inspection	\$ 1,609	\$ 804	\$ 850
Fiber Optics Right of Way Fees	1,266	1,534	1,200
Revocable Permits	147	130	150
Pavement Cuts	329	1,233	300
Right-of-Way Fee	301	216	219
Other	1,601	1,345	1,240
Parking Meter Revenue	2,092	1,928	1,750
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 7,345</b>	<b>\$ 7,190</b>	<b>\$ 5,709</b>
<b>SPECIAL REVENUE FUNDS</b>			
Arizona Highway User Revenue	105,588	90,838	102,211
Capital Construction	15,638	16,694	17,405
Grants	32	42	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 121,258</b>	<b>\$ 107,574</b>	<b>\$ 119,616</b>
<b>TOTAL REVENUES</b>	<b>\$ 128,603</b>	<b>\$ 114,764</b>	<b>\$ 125,325</b>

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Design Services

**Program Description**

Provide design management services for public works projects within the City right-of-way (street improvements, storm drains, landscaping, sidewalks, water and sewer lines, etc). Landscape Design: Design, construct and manage landscape retrofit program, trail and other pedestrian improvement projects and Safe-Routes-to-School projects within public right-of-way. Prepare Federal Highway Administration, Federal Transit Administration, and Design Assistance grants (small grants of \$80,000 or less).

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of projects where at least two (2) public meetings were held to receive citizen input.	90%	95%	

**Source of Funds**

General Fund	(\$ 417,902)	(\$ 608,000)	
Arizona Highway User Revenue	\$ 719,215	\$ 739,000	
Capital Construction	\$ 2,204	\$ 2,000	
<b>Total Net Budget</b>	<b>\$ 303,517</b>	<b>\$ 133,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,339,021	\$ 1,389,000
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**Program Positions**

	11.3	11.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Construction Services

**Program Description**

Provide construction management services for public works projects within the City right-of-way, including preparing construction plans and specifications and inspecting construction sites.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of construction project complaints or inquiries responded to within 2 working days.	95%	95%	

**Source of Funds**

General Fund	(\$ 2,738,595)	(\$ 2,588,000)	
Arizona Highway User Revenue	\$ 2,444,058	\$ 2,288,000	
Capital Construction	\$ 7,489	\$ 7,000	
<b>Total Net Budget</b>	<b>(\$ 287,048)</b>	<b>(\$ 293,000)</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 4,815,437	\$ 4,649,000
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**Program Positions**

	38.4	35.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Lightrail Coordination

**Program Description**

Provide technical and administrative support to light rail activities. Includes assistance with future segments as well as working with contractors to correct issues on current segments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of requests from citizens, other departments or agencies responded to within 2 working days	95%	95%	

**Source of Funds**

General Fund	(\$ 50,349)	(\$ 52,000)	
Arizona Highway User Revenue	\$ 70,012	\$ 71,000	
Capital Construction	\$ 215	\$ 0	
<b>Total Net Budget</b>	<b>\$ 19,878</b>	<b>\$ 19,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 174,202	\$ 171,000
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**Program Positions**

	1.1	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Materials Lab

**Program Description**

Provide material testing services, geotechnical investigations, design of pavements and evaluation and remediation for existing pavements, materials related designs, recommendations and consultations, supervision of private lab annual service contracts, inspection and approval of asphalt, concrete and pipe plants, enforcement of minimum materials testing schedules for projects, research on new materials and products for the design and construction sections of the Design and Construction Management Division, the Street Maintenance Division and various client departments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of requests for material testing responded to within 24 hours	95%	95%	

**Source of Funds**

General Fund	(\$ 767,925)	(\$ 843,000)	
Arizona Highway User Revenue	\$ 935,616	\$ 959,000	
Capital Construction	\$ 2,867	\$ 3,000	
<b>Total Net Budget</b>	<b>\$ 170,558</b>	<b>\$ 119,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,671,289	\$ 1,680,000
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**Program Positions**

	14.7	14.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Survey

**Program Description**

Provide professional surveying services including consultation, boundary surveys, construction surveys, topographic surveys, right-of-way and ownership investigations, forensic surveys, testimony in connection with criminal and civil court cases, geodetic control surveys, liquor license inspections, GIS, quantity calculations and quality control services for client departments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of survey requests responded to within 2 working days	98%	98%	

**Source of Funds**

General Fund	(\$ 1,210,235)	(\$ 1,253,000)	
Arizona Highway User Revenue	\$ 1,438,430	\$ 1,478,000	
Capital Construction	\$ 4,407	\$ 4,000	
<b>Total Net Budget</b>	<b>\$ 232,602</b>	<b>\$ 229,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,333,626	\$ 2,330,000
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**Program Positions**

	22.6	22.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** CIP - Technical Services

**Program Description**

Review access, circulation, parking and street improvement plans for private development to insure safe and efficient traffic access and circulation, review public street and freeway improvement plans, review rezoning and street abandonment requests, prepare geometric designs for street improvements; identify, prioritize and prepare an annual bottleneck removal program, prepare traffic signing, striping, and signalization plans, and assist in the administration of the circulation element of the impact fee program. Prepare the annual capital improvement program project lists. Complete pre-design efforts for all capital and special projects.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of days to review private development plans (target is 10 working days)	7.5	6.0	

**Source of Funds**

General Fund	\$ 52,788	\$ 256,000	
Arizona Highway User Revenue	\$ 553,732	\$ 577,000	
Capital Construction	\$ 1,697	\$ 2,000	
<b>Total Net Budget</b>	<b>\$ 608,217</b>	<b>\$ 835,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 972,383	\$ 1,035,000
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**Program Positions**

	8.7	8.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Floodplain Management

**Program Description**

Conduct the floodplain management activity for the City, including review of plans for new development to insure compliance with regulations, and prepare the annual submittal of regional flood control project needs to the Maricopa County Flood Control District.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 129,047	\$ 189,000	
Arizona Highway User Revenue	\$ 280,048	\$ 285,000	
Capital Construction	\$ 1,092	\$ 1,000	
<b>Total Net Budget</b>	<b>\$ 410,187</b>	<b>\$ 475,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 509,002	\$ 530,000
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**Program Positions**

	4.4	4.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Street Lighting

**Program Description**

Provide technical support for the design, installation and maintenance functions of street lights and resolve complaints concerning street light outages, painting and general maintenance of street lights. Administer street light maintenance contracts.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of days to review and respond to street light requests (target is 5 working days)	1.4	1.4	

**Source of Funds**

General Fund	\$ 10,587,670	\$ 10,803,000	
Arizona Highway User Revenue	\$ 356,425	\$ 369,000	
Capital Construction	\$ 1,092	\$ 1,000	
<b>Total Net Budget</b>	<b>\$ 10,945,187</b>	<b>\$ 11,173,000</b>	

**Gross Budget**

Not Applicable.	\$ 10,985,206	\$ 11,173,000
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**Program Positions**

	5.6	5.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Environmental Coordination

**Program Description**

Provide environmental services and coordinate work City-wide to include site assessments, demolitions, asbestos and lead-based paint, surveys and abatement. Assessments include preservation / mitigation for natural cultural resources, urban wildlife, historic elements, and Waters of the United States

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	(\$ 82,067)	(\$ 77,000)	
Arizona Highway User Revenue	\$ 140,024	\$ 143,000	
<b>Total Net Budget</b>	<b>\$ 57,957</b>	<b>\$ 66,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 261,486	\$ 266,000
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**Program Positions**

	2.2	2.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Utility Coordination and Inspection

**Program Description**

Provide utility coordination for capital improvement projects and review and approve utility permits City-wide. Facilitate permitting of private utility construction in the public right-of-way. Provide oversight of franchise and license agreements with utility and telecommunication companies.

\*Oversee permits for utility companies performing work in the right-of-way; inspect for safety, barricades, depth, backfill and proper pavement restoration; inspect and test the repairs of street cuts made by City crews in the right-of-way.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of utility plans reviewed and approved by target date.	97%	97%	

**Source of Funds**

General Fund	\$ 1,313,806	\$ 1,544,000	
Arizona Highway User Revenue	\$ 2,838,671	\$ 2,800,000	
Capital Construction	\$ 8,698	\$ 9,000	
Other Restricted	\$ 23,210	\$ 50,000	
<b>Total Net Budget</b>	<b>\$ 4,184,385</b>	<b>\$ 4,403,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,136,638	\$ 5,396,000
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**Program Positions**

	44.6	43.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Street Maintenance

**Program Description**

Perform and oversee street maintenance activities in the right-of-way, including crack seal, asphalt repairs, concrete repairs, fog seal and slurry seal for small projects in the right-of-way. Inspect major/collector/residential streets and schedule/complete necessary repairs. Administer and inspect the slurry seal, overlay, microseal, concrete repair, ramp installation and alley dust proofing contracts, administer the revocable permit program and the Pavement Management System.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Routine street maintenance requests for service completed within 2-21 days (target is 85%)	88%	82%	
Complete 95% of rapid response requests within 24 hours.	97%	95%	

**Source of Funds**

General Fund	\$ 3,644,447	\$ 3,467,000	
Arizona Highway User Revenue	\$ 15,275,360	\$ 15,548,000	
Capital Construction	\$ 46,804	\$ 47,000	
<b>Total Net Budget</b>	<b>\$ 18,966,611</b>	<b>\$ 19,062,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 25,698,343	\$ 25,224,000
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**Program Positions**

	240.0	239.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Street Cleaning

**Program Description**

Provide motorized sweeping of all public streets within the right-of-way per established schedule.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of time major and collector streets are swept every 14 days	100%	0	
Percentage of time major and collector streets are swept every 21 days	0	95%	
Number of times per year residential streets are swept	4	4	

**Source of Funds**

General Fund	\$ 4,966,132	\$ 4,149,000	
Arizona Highway User Revenue	\$ 3,207,826	\$ 3,279,000	
Capital Construction	\$ 9,829	\$ 10,000	
<b>Total Net Budget</b>	<b>\$ 8,183,787</b>	<b>\$ 7,438,000</b>	

**Gross Budget**

Not Applicable.	\$ 8,183,787	\$ 7,438,000
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**Program Positions**

	50.4	50.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Storm Water Maintenance

**Program Description**

Oversee and coordinate wash maintenance and other activities to keep debris from entering the stormdrain system.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Inspect priority areas (as identified by the Street Trans. Dept.) of the MS4 drainage system annually. Target is 100%	100%	100%	

**Source of Funds**

General Fund	\$ 49,699	\$ 44,000	
Other Restricted	\$ 1,587,567	\$ 1,222,000	
<b>Total Net Budget</b>	<b>\$ 1,637,266</b>	<b>\$ 1,266,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	5.4	4.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Freeway Landscape Contract Management

**Program Description**

Coordinate and inspect the watering, maintenance and replanting of all vegetation adjacent to freeway corridors.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Graffiti removal. Target is 100% to be addressed within 3 working days from initial request	100%	100%	

**Source of Funds**

General Fund	\$ 1,291,469	\$ 1,328,000	
Arizona Highway User Revenue	\$ 147,225	\$ 149,000	

**Total Net Budget** \$ 1,438,694 \$ 1,477,000

**Gross Budget**

Not Applicable.		
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**Program Positions**

	2.3	2.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Bridge Program

**Program Description**

Conduct annual bridge, culvert, and dam inspection program and administer repair/replacement projects. Administer the repair and replacement of submersible water pumps. Monitor the storm ALERT center.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Perform 100% of scheduled bridge inspections by April 15 of each year.	100%	100%	

**Source of Funds**

General Fund	\$ 401,684	\$ 411,000	
Arizona Highway User Revenue	\$ 273,684	\$ 279,000	
Capital Construction	\$ 839	\$ 1,000	
<b>Total Net Budget</b>	<b>\$ 676,207</b>	<b>\$ 691,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	4.3	4.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Right-of-Way Management

**Program Description**

Enhances traffic safety and mobility for the public by managing temporary encroachments in the right-of-way and minimizing unauthorized and improper street and sidewalk restrictions; improves awareness and knowledge of effective temporary traffic control practices. Coordinates and issues permits for work and special events in the right-of-way. Provides training for right-of-way users. Reviews traffic control plans and develops specifications for capital and other major projects.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Hold nine Barricade Certification classes annually	9	9	

**Source of Funds**

General Fund	\$ 304,276	\$ 398,000	
Arizona Highway User Revenue	\$ 782,862	\$ 732,000	
Capital Construction	\$ 2,399	\$ 2,000	
<b>Total Net Budget</b>	<b>\$ 1,089,537</b>	<b>\$ 1,132,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,473,724	\$ 1,476,000
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**Program Positions**

	12.3	11.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Parking Meters

**Program Description**

Promotes turnover parking and efficiency by installing and maintaining parking meters and minimizing down time. Hoods meters per authorized requests. Responds to citizen complaints. Performs random checks of meters to ensure operational reliability. Researches alternative meter technologies for possible use in Phoenix. Collects coin revenue from meters.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Inspect all parking meters once every month	100%	100%	

**Source of Funds**

General Fund	\$ 225,221	\$ 367,000	
Arizona Highway User Revenue	\$ 311,872	\$ 318,000	
Capital Construction	\$ 956	\$ 1,000	
<b>Total Net Budget</b>	<b>\$ 538,049</b>	<b>\$ 686,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	4.9	4.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Signing and Striping Shop

**Program Description**

Produces and installs traffic control signs and lane markings in accordance with MUTCD and City guidelines in a timely, efficient, and safe manner. Responds to internal and external customer requests for service. Installs temporary roundabouts. Installs signing for pedestrian islands, chicanes, and other traffic calming devices.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Complete requests for signs and crosswalk work within 45 days (target is 85%)	85%	80%	

**Source of Funds**

General Fund	\$ 3,773,316	\$ 3,707,000	
Arizona Highway User Revenue	\$ 3,907,946	\$ 3,928,000	
Capital Construction	\$ 11,974	\$ 12,000	
<b>Total Net Budget</b>	<b>\$ 7,693,236</b>	<b>\$ 7,647,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 7,787,282	\$ 7,760,000
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**Program Positions**

	61.4	60.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Traffic Operations - Investigative Services

**Program Description**

Monitors quality control and effectiveness of traffic control devices, visibility at corners and other traffic operations/safety issues and facilitates improvements when necessary. Addresses safety-related issues with traffic controls and pavement markings. Enforcement of city codes related to right-of-way and visibility obstructions. Responds to customer concerns/requests related to parking, speeding, STOP/YIELD signs, etc.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Routine traffic operation requests for service completed within 30 days (target is 95%)	95%	93%	

**Source of Funds**

General Fund	\$ 454,134	\$ 406,000	
Arizona Highway User Revenue	\$ 547,367	\$ 564,000	
Capital Construction	\$ 1,677	\$ 2,000	
<b>Total Net Budget</b>	<b>\$ 1,003,178</b>	<b>\$ 972,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	8.6	8.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Traffic Safety and Neighborhood Traffic

**Program Description**

Compiles, analyzes and distributes crash data. Conducts traffic safety public outreach and education. Develops traffic calming solutions for neighborhoods. Coordinates the speed hump, residential parking and Safe-Routes-to School programs. Promotes bicycling programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Conduct annual school checks at all schools within the city for proper signage and paint.	100%	100%	

**Source of Funds**

General Fund	\$ 210,983	\$ 214,000	
Arizona Highway User Revenue	\$ 343,696	\$ 350,000	
Capital Construction	\$ 1,053	\$ 1,000	
Federal and State Grants	\$ 25,000	\$ 53,000	
<b>Total Net Budget</b>	<b>\$ 580,732</b>	<b>\$ 618,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 697,493	\$ 740,000
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**Program Positions**

	5.4	5.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Traffic Signal and Transportation Administration

**Program Description**

Oversees design, location, and installation of warranted and developer signals, new left turn arrows and other signal hardware improvements. Develops and implements all signal timing plans. Installs Emergency Vehicle Pre-Emption (EVP) equipment and operates/maintains the EVP system. Coordinates multi-jurisdictional signal timing issues with ADOT, MCDOT and other adjacent traffic agencies. Operates the Advanced Traffic Management System (ATMS) to monitor and manage Phoenix traffic signals to establish and maintain a safe and efficient traffic control system. Manages and maintains real-time information using innovative Transportation System Technologies to support safety.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Respond to citizen requests for traffic signal timing adjustments (or other signal issues) within 10 working days.	100%	100%	

**Source of Funds**

General Fund	\$ 227,734	\$ 7,000	
Arizona Highway User Revenue	\$ 623,744	\$ 635,000	
Capital Construction	\$ 1,911	\$ 2,000	
<b>Total Net Budget</b>	<b>\$ 853,389</b>	<b>\$ 644,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,327,103	\$ 1,193,000
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**Program Positions**

	9.8	9.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Traffic Signal Shop

**Program Description**

Construct, modify and maintain traffic signals and left turn arrows citywide to provide safe and efficient flow of vehicular, pedestrian and bicycle traffic. Provide maintenance and emergency damage response. Perform annual preventative maintenance including on-site timing changes, program signal monitors, and streetlights at signalized locations. Construct new traffic signals for Major Street projects, developers and warranted signal program. Provide a safe and efficient traffic signal system along the light rail corridor. Maintain the signal system along the rail corridor.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Inspect 100% of the 1,100 traffic signal control cabinets annually.	95%	0	
Inspect 100% of the 1,097 traffic signal control cabinets annually.	0	100%	

**Source of Funds**

General Fund	\$ 2,524,707	\$ 2,319,000	
Arizona Highway User Revenue	\$ 9,060,941	\$ 9,180,000	
Capital Construction	\$ 16,732	\$ 17,000	
<b>Total Net Budget</b>	<b>\$ 11,602,380</b>	<b>\$ 11,516,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 14,618,849	\$ 16,271,000
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**Program Positions**

	85.8	86.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Traffic Count Shop

**Program Description**

Provides accurate and timely vehicular and pedestrian count, speed and classification data. Obtains and maintains count database for signal warrant (SIGWAR) analysis. Processes annual SIGWAR rating sheets using traffic counts, crash and scenario data. Obtains data for High Intensity Activated Crosswalk (HAWK) priority ranking using STEVE video trailer. Performs data collection for special studies. Operates and maintains permanent traffic count stations.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Perform 200 traffic counts of arterial/major streets annually to update the traffic volume database.	100%	100%	

**Source of Funds**

General Fund	\$ 166,975	\$ 173,000	
Arizona Highway User Revenue	\$ 229,130	\$ 240,000	
Capital Construction	\$ 702	\$ 1,000	
<b>Total Net Budget</b>	<b>\$ 396,807</b>	<b>\$ 414,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	3.6	3.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Storm Water GIS

**Program Description**

Monitor and ensure compliance with the GIS portion of the MS4 storm water discharge permit the City has with the Arizona Department of Environmental Quality (ADEQ), including GIS database and input application, converting as-built-plans to data and conducting a study for future requirements from ADEQ.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
None			

**Source of Funds**

General Fund	\$ 68,478	\$ 70,000	
Other Restricted	\$ 607,446	\$ 683,000	
<b>Total Net Budget</b>	<b>\$ 675,924</b>	<b>\$ 753,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	5.5	5.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Contract Procurement

**Program Description**

Coordinate Capital Improvement Program professional registrant and construction services procurement processes from advertisement through contract award, utilizing low-bid construction and qualifications-based delivery methods.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of professional registrant services contracts executed	85	80	
Number of construction services contracts executed	20	20	

**Source of Funds**

General Fund	(\$ 1,015,367)	(\$ 1,079,000)	
Arizona Highway User Revenue	\$ 903,792	\$ 862,000	
Capital Construction	\$ 2,769	\$ 3,000	
<b>Total Net Budget</b>	(\$ 108,806)	(\$ 214,000)	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,634,204	\$ 1,647,000
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**Program Positions**

	14.2	13.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Small Business Program

**Program Description**

Administer the Small Business Program by establishing subcontracting goals on construction projects to encourage Small Business Enterprise participation on City capital improvement construction projects.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of construction dollars awarded to SBE Firms	8.4%	8.4%	

**Source of Funds**

General Fund	\$ 82,884	\$ 79,000	
Arizona Highway User Revenue	\$ 63,647	\$ 71,000	
<b>Total Net Budget</b>	<b>\$ 146,531</b>	<b>\$ 150,000</b>	

**Gross Budget**

Not Applicable.		
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**Program Positions**

	1.0	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Street Transportation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Labor Compliance

**Program Description**

Ensure contract compliance with federal labor regulations, specifically the Davis Bacon Act and other related Acts on federally assisted Capital Improvement Projects.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of federal projects administered through LCP Tracker system.	56	50	
Number of weekly certified payroll reports collected, reviewed, and validated.	30,250	30,250	
Number of prime contractors and subcontractors utilized.	587	575	

**Source of Funds**

General Fund	(\$ 289,153)	(\$ 362,000)	
Arizona Highway User Revenue	\$ 350,060	\$ 285,000	
Capital Construction	\$ 1,073	\$ 1,000	
<b>Total Net Budget</b>	<b>\$ 61,980</b>	<b>(\$ 76,000)</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 582,234	\$ 444,000
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**Program Positions**

	5.5	4.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

## **Programs by Department:**

### **General Government**

## BUDGET AND RESEARCH

### Program Goal

The Budget and Research Department ensures effective and efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,342,162	\$ 3,221,143	\$ 3,212,966	\$ 3,327,000
CONTRACTUAL SERVICES	142,984	163,600	160,976	172,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(321,672)	(362,850)	(373,237)	(355,000)
SUPPLIES	5,462	16,000	6,000	6,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,168,936</b>	<b>\$ 3,037,893</b>	<b>\$ 3,006,705</b>	<b>\$ 3,150,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	26.0	25.0	25.0	25.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>26.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

### SOURCE OF FUNDS

General Funds	\$ 3,168,936	\$ 3,037,893	\$ 3,006,705	\$ 3,150,000
<b>TOTAL</b>	<b>\$ 3,168,936</b>	<b>\$ 3,037,893</b>	<b>\$ 3,006,705</b>	<b>\$ 3,150,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Budget and Research Department**

### Enhancements:

- Furthering transparency, the citywide Inventory of Programs, or Zero-Based Budget, continues to advance, now including department status and revenue pages and information identifying the primary Strategic Plan areas supported by each program.
- Improvements to the Budget and Research Department website will be implemented this year to provide additional clarity to the city's budget while making it easier to navigate and identify important information.
- Additional community budget hearings, including an on-line hearing with the Mayor, have been added to the community budget process to expand the public's opportunities to provide input.

### Priorities:

- A review of major unfunded capital needs throughout the city is underway. This is especially important in light of recently enacted legislation capping annual increases in assessed property value resulting in limited property tax revenue, which is used to fund general obligation bond capital projects.
- Maintaining tight cost controls will be critical to keeping the General Fund budget structurally balanced.
- To responsibly plan for future retirements, turnover, and loss of expertise while maintaining minimum staffing levels, workforce development planning is a major focus for Budget and Research.

### Challenges:

- Providing accurate revenue forecasting during unpredictable economic conditions is an ongoing challenge.
- Challenges to the General Fund remaining structurally balanced include addressing previously deferred maintenance and equipment replacement needs, rising pension costs, unfunded legal mandates, and negative public safety and golf enterprise fund balances.
- The city's outdated budgeting software system, Budget Reporting and Analysis Support System (BRASS), limits budget data tracking and reporting capabilities and constrains efficiency. Staff seeks to replace the system when resources are available.

### Strategic Overview:

To address these challenges and priorities, Budget and Research has initiated:

- a citywide capital needs assessment,
- the use of a spreadsheet augmentation software tool to bolster revenue forecasting and expenditure monitoring capabilities,
- department workforce development planning,
- exploration of budget system replacement options, and
- enhancements to the city's Budget Webpage for use by the community.

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Budget Development and Monitoring

**Program Description**

Working with all city departments, this program is responsible for development of operating budgets including program budget review coordination. This includes monitoring department operating expenditure estimates on a line item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to city departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	<b>[To be used for Trial Budget ]</b>
Percent of Requests for Council Action processed within 24 hours.	75%	75%	
Customer satisfaction with Program Budget process.	10	10	

**Source of Funds**

General Fund	\$ 1,183,531	\$ 1,194,000	
<b>Total Net Budget</b>	<b>\$ 1,183,531</b>	<b>\$ 1,194,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	8.5	8.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Research, Innovation and Efficiency

**Program Description**

Staff in this program conducts research as well as management and organizational studies on city programs and services. This program is also responsible for staff support of City Council Subcommittees and ad-hoc committees, and coordinates and manages the nationally acclaimed City of Phoenix Management Intern Program.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Customer satisfaction with handling various special projects, information requests, research reports, and other analyses.	10	10	
Customer satisfaction with research and reporting writing.	10	10	
Customer satisfaction with Subcommittee and Task Force support.	10	10	

**Source of Funds**

General Fund	\$ 539,873	\$ 540,000	
<b>Total Net Budget</b>	<b>\$ 539,873</b>	<b>\$ 540,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 629,279	\$ 624,000
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**Program Positions**

	5.1	5.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Forecasting and Long-Range Analysis

**Program Description**

Staff in this program performs analysis, forecasting, and reporting on economic and market conditions, revenue estimates, fund balances, and state expenditure limitation. This program also manages the legal adoption of the city's property tax, and develops debt service estimates and long-range analyses for capital construction and Arizona Highway User Revenue.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent variance of actual versus estimated revenues for each major fund (data for General Fund is shown).	0 - ± 1%	0 - ± 1%	
Customer satisfaction with revenue estimating process.	10	10	

**Source of Funds**

General Fund	\$ 293,941	\$ 315,000	
<b>Total Net Budget</b>	<b>\$ 293,941</b>	<b>\$ 315,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	2.0	2.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Centralized Budget and Position Control

**Program Description**

This program is responsible for preparing the citywide operating budget in accordance with all legal requirements and generally accepted accounting standards, and performs associated reporting and analyses. This includes preparing all steps necessary to formally adopt the budget, leading the preparation and publication of the City's three budget books, performing centralized reviews of line items citywide, position control, budget system administration and training, legislative analyses, salary and benefits forecasting, and employee compensation cost analyses.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent variance of actual versus estimated expenditures for each major fund (data for General Fund is shown).	0 - ± 1%	0 - ± 1%	
Customer satisfaction with Technical Budget process.	10	10	

**Source of Funds**

General Fund	\$ 673,303	\$ 714,000	
<b>Total Net Budget</b>	<b>\$ 673,303</b>	<b>\$ 714,000</b>	

**Gross Budget**

Not applicable.		
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**Program Positions**

	4.3	4.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Budget and Research

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Capital Improvement Program Budget Management

**Program Description**

This program administers citywide Capital Improvement Program budget processes, performs associated analysis and reporting and supports the Citizens' Bond Program process, and centralized capital budgeting.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Capital Improvement Program expenditures as a percent of estimate.	65%	65%	
Process 75% of all budget control documents within 24 hours.	75%	75%	
Customer satisfaction with the Capital Improvement Program process.	10	10	

**Source of Funds**

General Fund	\$ 316,057	\$ 387,000	
<b>Total Net Budget</b>	<b>\$ 316,057</b>	<b>\$ 387,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 625,962	\$ 697,000
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**Program Positions**

	5.1	5.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## CITY AUDITOR

### Program Goal

The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization's risks. The City Auditor budget also funds an annual independent audit conducted by outside auditors in accordance with the City Charter. This includes an audit of city accounting and financial records, the federal single audit, review of the City of Phoenix Employees' Retirement System, external audits of specific activities and review of business systems for possible improvements.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 3,456,718	\$ 3,263,882	\$ 3,293,383	\$ 3,553,000
CONTRACTUAL SERVICES	983,395	547,157	709,161	485,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,789,002)	(1,684,165)	(1,643,727)	(1,554,000)
SUPPLIES	4,150	8,350	8,350	8,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,655,261	\$ 2,135,224	\$ 2,367,167	\$ 2,492,000

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	26.0	26.0	26.0	26.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
TOTAL	26.5	26.5	26.5	26.5

### SOURCE OF FUNDS

General Funds	\$ 2,655,261	\$ 2,135,224	\$ 2,367,167	\$ 2,492,000
TOTAL	\$ 2,655,261	\$ 2,135,224	\$ 2,367,167	\$ 2,492,000

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## Inventory of Programs Status Overview City Auditor Department

### Enhancements:

- To improve transparency and provide business-friendly access to the citizens of Phoenix, the City Auditor Department started posting copies of all finalized audit and management service reports, our Annual Report, and the current fiscal year Audit Plan to the internet website.
- We updated our internal audit policies and procedures, revamped our audit planning and engagement risk assessment processes, reduced administrative documentation in audit files and conducted extensive employee training to increase auditor efficiency.
- Additional improvements to the City Auditor Department's intranet website will be implemented this year to provide updated risk self-assessment and control evaluation tools to City departments.

### Priorities:

The City Auditor Department recently completed a strategic planning exercise that resulted in a revised mission statement and 3 strategic planning priorities:

"The City Auditor Department provides independent and objective feedback to assist City management in meeting organizational objectives, efficiently and ethically managing public assets, and reducing the organization's risks."

Priorities include:

- Identify opportunities to reduce the City's risk.
- Identify financial savings, efficiencies and recoveries.
- Encourage ethical behavior.

### Challenges:

- The City's extensive, complex, and evolving risk environment creates an ongoing challenge for deploying limited audit resources in the most effective and efficient manner,
- Limited Information Technology (IT) audit resources constrain the City Auditor Department's ability to provide adequate audit coverage over the City's most critical IT systems.
- Aging City Auditor Department computers and an outdated operating system negatively impact audit software and staff efficiency.

### Strategic Overview:

To address these challenges and priorities, the City Auditor Department has initiated:

- Improvements to our risk based approach for annual audit plan development,
- Expanded data analysis efforts to leverage audit resources,
- Department workforce development planning,
- Exploration of computer hardware and software replacement options,
- Enhancements to the City Auditor Department intranet site.

**City Auditor – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	1	0
Number of Volunteer Hours	48	0

**Volunteers**

Volunteers provide general administrative support to staff in the City Auditor's Department.

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Audits

**Program Description**

The Department's primary service is to conduct audits of departments, programs and contractors citywide. Audit reports provide independent and objective feedback, as well as recommendations to reduce operational and financial risks and to promote efficient use of City resources. Audit areas may include financial operations, management controls, federal grants, contract compliance, policy and regulatory compliance, process improvement, and information system management and control. The Department also manages the external contract for the Federal Single Audit and the City Financial Statement Audit required by federal law and City Charter, respectively.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Reports Completed	80	75	
Percent of Audit Plan Completed	80%	80%	
Percent of actual project time to budgeted project time	100%	100%	

**Source of Funds**

General Fund	\$ 1,677,033	\$ 1,740,000	
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**Total Net Budget** \$ 1,677,033 \$ 1,740,000

**Gross Budget**

The difference between the gross and net budget represents credits receive for services provided to other city departments.	\$ 3,006,073	\$ 2,970,000
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**Program Positions**

	19.0	19.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Management Services

**Program Description**

The Department provides a variety of consulting services, including cost model development, annual user fee cost recovery analysis, process and financial analyses, risk assessment and mitigation analyses, focus group facilitation for strategic planning, and customer feedback and problem solving. The Department also participates on ad hoc City initiatives such as Enhanced Compliance and the Innovation and Efficiency Task Force.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent Requests Completed by Commitment	90%	90%	
Number of Reports Completed	30	30	

**Source of Funds**

General Fund	\$ 404,999	\$ 459,000	
<b>Total Net Budget</b>	<b>\$ 404,999</b>	<b>\$ 459,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits receive for services provided to other city departments.	\$ 725,959	\$ 783,000
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**Program Positions**

	5.5	5.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Investigations

**Program Description**

The City Auditor is a member of the Integrity Committee. The committee administers the "Integrity Line" process for receiving and investigating complaints of fraudulent activity and unethical behavior of City employees and contractors. The City Auditor Department performs preliminary research on most of the allegations received through the Integrity Line and independently performs investigations or coordinates with other departments to investigate the allegations as requested by the Integrity Committee.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

General Fund	\$ 96,453	\$ 104,000	
<b>Total Net Budget</b>	\$ 96,453	\$ 104,000	

**Gross Budget**

Not applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** City Auditor

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Hearings

**Program Description**

In accordance with City Code requirements, the Department conducts independent administrative hearings of utility billing protests, false alarm police response fees, loud party police response fees, and seized property possession claims. The Department also conducts special hearings for Small Business Enterprise (SBE) certification and sanction appeals and ground transportation permit disputes.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Hearing Rulings Issued Timely	100%	100%	

**Source of Funds**

General Fund	\$ 188,682	\$ 189,000	
<b>Total Net Budget</b>	<b>\$ 188,682</b>	<b>\$ 189,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## CITY CLERK DEPARTMENT

### Program Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, document imaging, and mail delivery services to all city departments.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 5,786,534	\$ 5,940,197	\$ 6,020,975	\$ 6,436,000
CONTRACTUAL SERVICES	2,196,207	3,887,768	2,768,532	2,632,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,244,988)	(3,435,257)	(3,455,248)	(3,527,000)
SUPPLIES	453,326	569,058	481,024	428,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	13,000	154,000	-
MISCELLANEOUS TRANSFERS	(4,529)	-	-	-
<b>TOTAL</b>	<b>\$ 4,186,550</b>	<b>\$ 6,974,766</b>	<b>\$ 5,969,283</b>	<b>\$ 5,969,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	64.0	63.0	63.0	63.0
PART-TIME POSITIONS (FTE)	3.0	3.0	3.0	3.0
<b>TOTAL</b>	<b>67.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>

### SOURCE OF FUNDS

General Funds	\$ 4,185,882	\$ 6,974,625	\$ 5,969,142	\$ 5,969,000
Other Restricted	668	141	141	-
<b>TOTAL</b>	<b>\$ 4,186,550</b>	<b>\$ 6,974,766</b>	<b>\$ 5,969,283</b>	<b>\$ 5,969,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview City Clerk Department**

### Enhancements

- Implemented an online electronic filing and reporting application for campaign finance registrations and reports which will significantly improve public access and capability to search report data
- Improved transparency and accessibility to records and information on the Internet through enhanced navigation, search capabilities, and content related to Council meeting agendas, minutes and videos, lobbyist registration, financial disclosure, and licensing.
- Operational changes in License Services resulted in significantly reduced wait times for customers. Modifications to license expiration periods, redesigned application forms, and enhancement of Web resources empowered customers and enabled staff to provide more efficient service during periods of high demand.

### Priorities

- Continue to increase transparency and accessibility to services and records by enhancing department Web pages and content found on Inside Phoenix and phoenix.gov
- Implement efficiency improvements for voting centers and early voting process, and evaluate and implement continuing improvements during three potential elections in 2013 as appropriate in view of possible consolidation
- Complete a City Clerk Department strategic plan that aligns with citywide strategic goals, and create a workforce plan that ensures continuity of quality services with minimum staff levels and reflects evolving job skill requirements

### Challenges

- Planning to implement the potential date change for city candidate elections from odd to even years, including amendments to the City Charter and Code
- Coordinating process to obtain stakeholder input and develop requirements to acquire Agenda Management and Electronic Records Management systems with uncertain funding and workload associated with 3 possible elections
- Completion and possible implementation of efficiency and consolidation studies related to mail and courier services and technical support services

### Strategic Overview

To address these challenges and priorities, City Clerk has initiated:

- strategic planning for the City Clerk Department, including workforce planning
- development of requirements for acquisition of an agenda management system to enhance opportunities for public participation
- studies to determine benefits of potential service consolidations in collaboration with Budget & Research and Information Technology Services
- planning for additional transparency enhancements related to information and services available on the Intranet and Internet, including lobbyist registration
- preparation of a transition plan for changing candidate elections to even years

## City Clerk Revenue Summary

The City Clerk Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the City Clerk Department include Other Restricted Funds for domestic partner registry fees.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Alcoholic Beverage Licenses	\$ 1,884	\$ 1,870	\$ 1,919
Liquor License Permits/Penalty Fees	765	700	580
Amusement Machines	55	48	57
Other Business Licenses	66	66	66
Other Business License Applications	322	262	275
Other	10	24	19
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 3,102</b>	<b>\$ 2,970</b>	<b>\$ 2,916</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	4	6	4
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 4</b>	<b>\$ 6</b>	<b>\$ 4</b>
<b>TOTAL REVENUES</b>	<b>\$ 3,106</b>	<b>\$ 2,976</b>	<b>\$ 2,920</b>

**City Clerk – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	4	0
Number of Volunteer Hours	148	0

**Volunteers - Elections**

Volunteers assist with Mayor and Council Elections by serving as computer operators at City Voting Centers and roving among multiple sites to provide breaks to employees. Utilizing volunteers in this capacity further reduces the overall cost of the Election process.

**Department:** City Clerk

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Annexations Services

**Program Description**

Coordinates and processes resident and staff requests for annexations in compliance with State law. Services include explaining annexation process to prospective applicants, coordination and working with other city departments and other government agencies to process annexations. Notifies residents of annexation progress and key dates, such as council action and preparing all related notifications to interested parties. Ensures affected city departments, such as Water and Public Safety, know of completed annexations so residents can begin receiving city services. Works with the Finance Department to ensure appropriate taxes are collected on annexed property.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of annexation related notifications	1,600	1,400	
Number of Annexation Public Contacts	500	400	

**Source of Funds**

General Fund	\$ 274,049	\$ 296,000	
<b>Total Net Budget</b>	<b>\$ 274,049</b>	<b>\$ 296,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.1	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Clerk

**Strategic Plan Area:** Innovation and Efficiency\*\*

**Program Name:** Elections Administration

**Program Description**

Conducts regularly scheduled Mayor and Council elections every odd numbered year and any special elections called by the City Council or as required by initiative, referendum or recall petition. Services include assisting with nomination and campaign finance processes, verification of petition signatures, managing early voting, coordinating all poll location logistics, hiring and training election board workers, printing ballots and other election materials and tabulating voted ballots. Additional research, planning and process improvements occur in off election cycle years.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
City Council regular and special elections held	0	1	
Number of petition signatures verified	6,000	0	
Number of candidate/campaign finance filings reviewed	400	640	

**Source of Funds**

General Fund	\$ 1,696,818	\$ 1,929,000	
<b>Total Net Budget</b>	<b>\$ 1,696,818</b>	<b>\$ 1,929,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	12.1	12.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Clerk

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** City Council & Open Meeting Law Support

**Program Description**

Ensures Open Meeting Law compliance for City Council and all City Boards and Commissions. Collects and compiles reports from every City department into agendas for Council action. Composes and makes available to the public minutes of every City Council meeting and other City public meetings as required by City Charter and Arizona law. Supports City Boards and Commissions and members in obtaining legally required documents and provides training and guidance on compliance with the Open Meeting Law. Administers the City's lobbyist registration program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
City Council Agendas Prepared	70	70	
City Council Formal Agenda Items Processed	1,900	1,900	
Open Meeting Law Postings	2,800	2,800	

**Source of Funds**

General Fund	\$ 730,063	\$ 551,000	
<b>Total Net Budget</b>	<b>\$ 730,063</b>	<b>\$ 551,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	5.7	5.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** City Clerk

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** License Services

**Program Description**

Processes new and renewal applications for licensing that is legally required for a business or occupation (Regulated Business Licenses, Liquor Licenses, Off-track Betting and Bingo Licenses). Coordinates the comprehensive review of incoming applications, including input from multiple City departments and the public and/or Mayor and City Council direction as required. Maintains existing license/account records. Takes administrative action (license denial, suspension, or revocation) as needed to ensure compliance with regulations. Develops and updates City Code and licensing frameworks as needed for existing and/or proposed regulated activities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Applications Processed	4,500	4,400	
Walk-in and Telephone Contacts	14,700	14,600	
Revenue collected	\$2,897,000	2,830,000	

**Source of Funds**

General Fund	\$ 811,885	\$ 818,000	
<b>Total Net Budget</b>	<b>\$ 811,885</b>	<b>\$ 818,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	7.9	7.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Clerk

**Strategic Plan Area:** Technology\*\*

**Program Name:** Technical Support

**Program Description**

Supports and maintains computers, servers, and peripherals used by the Mayor's Office, City Council Offices, City Manager's Office and functions, City Auditor's Office, Equal Opportunity Department, Budget and Research Department and City Clerk. Provides technical support and troubleshooting for department-specific business applications for all customers, and direct programming support for City Clerk mission-critical official records, petition check and election systems. Executes the ballot tabulation process for every City election.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Cases Resolved and Maintenance/Special Projects Completed	5,500	5,800	
City Departments/Functions Supported	15	15	
Devices Supported	573	590	

**Source of Funds**

General Fund	\$ 1,269,055	\$ 1,168,000	
<b>Total Net Budget</b>	<b>\$ 1,269,055</b>	<b>\$ 1,168,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	8.1	8.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Clerk

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Printing Services

**Program Description**

Upon request, provide printing and desktop publishing of forms, flyers, and brochures for various city departments. Provide web development and design services. Maintain the citywide forms control program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of printing impressions	26,100,000	24,500,000	
Percent budget recovered	100%	100%	
Number of desktop pages produced	14,000	14,000	

**Source of Funds**

General Fund	\$ 138,587	\$ 114,000	
<b>Total Net Budget</b>	<b>\$ 138,587</b>	<b>\$ 114,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,383,959	\$ 2,289,000
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**Program Positions**

	14.9	14.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Clerk

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Mail Services

**Program Description**

Provides delivery of U.S. mail and interoffice mail to various City offices. They also coordinate special departmental mailings as needed, saving the City approximately \$600,000 annually in postage costs by presorting the mail.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of U.S. mail pieces processed	3,180,000	2,900,000	
Number of mail pickup/deliveries completed yearly	24,000	24,000	
Number of water bills processed and mailed	1,200,000	0	

**Source of Funds**

General Fund	\$ 198,447	\$ 214,000	
<b>Total Net Budget</b>	<b>\$ 198,447</b>	<b>\$ 214,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,794,349	\$ 1,856,000
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**Program Positions**

	7.6	7.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Clerk

**Strategic Plan Area:** Technology\*\*

**Program Name:** Official Records / Records Management

**Program Description**

Maintains and preserves the City codes, policies, regulations, Council legislative actions and various other documents governed by State statute. Provides public assistance with records requests and inspection of official records. Certifies official records, registers City contracts, attests to plats, scans and write-to-microfilm documents. Additionally, this section manages the City's Records Management Program and Records Center, converts documents to electronic records, provides electronic document accessibility, provides notary services, coordinates all legal advertising for the city, and oversees the City's Domestic Partnership Program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of public inquiries (counter, phone, Spanish)	10,000	10,000	
Records Imaged for Public Access	112,000	120,000	
Documents Advertised	2,035	2,000	

**Source of Funds**

General Fund	\$ 850,238	\$ 879,000	
<b>Total Net Budget</b>	<b>\$ 850,238</b>	<b>\$ 879,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 850,962	\$ 880,000	
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**Program Positions**

	8.6	8.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## CITY COUNCIL

### Program Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2016. Terms for council members from even-numbered districts expire in January 2014. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,903,569	\$ 2,979,964	\$ 3,302,882	\$ 3,261,000
CONTRACTUAL SERVICES	183,489	322,311	332,257	369,000
INTERDEPARTMENTAL CHARGES AND CREDITS	103,168	1,528	6,714	3,000
SUPPLIES	26,875	1,050	3,750	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,217,101</b>	<b>\$ 3,304,853</b>	<b>\$ 3,645,603</b>	<b>\$ 3,634,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	30.0	30.0	31.0	31.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>30.0</b>	<b>30.0</b>	<b>31.0</b>	<b>31.0</b>

### SOURCE OF FUNDS

General Funds	\$ 3,217,101	\$ 3,304,853	\$ 3,645,603	\$ 3,634,000
Other Restricted Funds	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,217,101</b>	<b>\$ 3,304,853</b>	<b>\$ 3,645,603</b>	<b>\$ 3,634,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

**Department:** City Council

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Constituent Services

**Program Description**

The City Council Office enacts City ordinances and approves funds to conduct City business; provides legislative and policy direction to the City Manager; and provides constituent services to the residents of Phoenix.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of citizens regarding the quality of life in Phoenix as positive.	91%	91%	

**Source of Funds**

General Fund	\$ 3,645,603	\$ 3,634,000	
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**Total Net Budget** \$ 3,645,603 \$ 3,634,000

**Gross Budget**

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**Program Positions**

	31.0	31.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## CITY MANAGER'S OFFICE

### Program Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city. Deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,991,997	\$ 3,206,288	\$ 3,630,794	\$ 3,667,000
CONTRACTUAL SERVICES	29,480	72,446	126,247	127,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(1,075,763)	(1,115,212)	(1,200,000)	(1,110,000)
SUPPLIES	8,381	14,200	29,200	29,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,954,095</b>	<b>\$ 2,177,722</b>	<b>\$ 2,586,241</b>	<b>\$ 2,713,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	18.0	18.0	19.0	19.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>

### SOURCE OF FUNDS

General Funds	\$ 1,660,525	\$ 1,886,081	\$ 2,305,686	\$ 2,470,000
Water Funds	293,570	291,641	280,555	243,000
<b>TOTAL</b>	<b>\$ 1,954,095</b>	<b>\$ 2,177,722</b>	<b>\$ 2,586,241</b>	<b>\$ 2,713,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



Inventory of Programs Status Overview  
City Manager's Office

**Enhancements**

**Three recent enhancements achieved this year or planned next year:**

- Enhanced transparency by playing an integral role in coordinating the transition of Formal City Council meeting start times to 5pm and leading efforts to televise all City Council Subcommittee Meetings.
- Initiated community engagement, provide policy advice and coordinate multiple citywide initiatives that have a direct impact on residents including Fit Phoenix, the Animal Cruelty Task Force and Access to Care.
- Increased public outreach and communication with internal and external customers by establishing a Senior Public Information Officer position within the City Manager's Office.

**Priorities – Top three priorities for FY 13-14:**

- Identify significant technology advancements critical to the City's future success by leading the Task Force on Technology Advancement. The Task Force will be comprised of executives and subject matter experts appointed by the City Manager, from Phoenix area businesses who are recognized as leaders in the use of technology to improve business processes.
- Continue to expand volunteerism and more efficiently manage 30,000 volunteers by implementing all phases of the new volunteer management software program and successfully implementing two new volunteer initiatives funded by the Bloomberg Cities of Service Grant.
- Establish public-private partnerships with educational institutions, community groups and non-profit agencies to coordinate and enhance education services throughout Phoenix.

**Challenges – Top three challenges department will face FY 13-14:**

- Continue to identify and implement additional cost saving measures.
- Recruit and fill several high level executive and leadership positions.
- Identify and secure additional resources to support programs and initiatives lead by the City Manager's Office.

**Strategic Overview**

To address these challenges and priorities, the City Manager's Office will:

- Work closely with the Innovation and Efficiency Task Force towards achieving a savings of \$100 million by December 2015.
- Utilize an executive search firm to conduct national recruitments for upcoming historically hard to fill executive and leadership positions.
- Establish public-private partnerships, seek grant opportunities and supplement programs with interns, volunteers and service program members.

**Department:** City Manager's Office

**Strategic Plan Area:** Innovation and Efficiency\*\*

**Program Name:** Professional Administration of Policies and Objectives Set Forth by Mayor and Council

**Program Description**

The City Manager's Office provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems in cooperation with the Mayor and City Council, plans strategies that meet the needs of the City and manages complex financial, personnel, labor relations and technology systems.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Public satisfaction with City services	83	83	
Percent of employees agreeing that the City is a good place to work	93	93	
Number of citywide operational improvements worked on by the City Manager's Office	5	5	

**Source of Funds**

General Fund	\$ 637,425	\$ 690,000	
<b>Total Net Budget</b>	<b>\$ 637,425</b>	<b>\$ 690,000</b>	

**Gross Budget**

The difference between the gross and net budget represents assessments to enterprise funds for services.	\$ 1,016,557	\$ 1,087,000
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**Program Positions**

	5.0	5.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Manager's Office

**Strategic Plan Area:** Innovation and Efficiency\*\*

**Program Name:** Oversight of and Assistance to Departments; City Council Support; Strategic Planning

**Program Description**

The City Manager's Office oversees and provides assistance to City departments to ensure achievement of their departmental objectives and the objectives of the City government as a whole.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Public satisfaction with City services	83	83	
Percent of employees agreeing that the City is a good place to work	93	93	
Number of citywide operational improvements worked on by the City Manager's Office	5	5	

**Source of Funds**

General Fund	\$ 1,147,365	\$ 1,243,000	
<b>Total Net Budget</b>	\$ 1,147,365	\$ 1,243,000	

**Gross Budget**

The difference between the gross and net budget represents assessments to enterprise funds for services.	\$ 1,829,803	\$ 1,956,000
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**Program Positions**

	9.0	9.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Manager's Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Citywide Volunteer Program

**Program Description**

The Citywide Volunteer Program promotes volunteerism by increasing volunteer numbers, expanding volunteer opportunities, creating partnerships with outside agencies, increasing communication among City departments, enhancing volunteer recognition, identifying resources to assist with tracking and reporting of volunteers and increasing access to online information, including a seamless application process.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
N/A			

**Source of Funds**

General Fund	\$ 171,722	\$ 181,000	
<b>Total Net Budget</b>	<b>\$ 171,722</b>	<b>\$ 181,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Manager's Office

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Water Strategy

**Program Description**

The City Manager's Office oversees citywide water resources strategy. Water strategy staff works with elected officials and other stakeholders to create, achieve and maintain a sustainable water future. In addition, the program provides executive level policy advice and performs administrative work in maintaining active liaison with all organizations having water-related interests.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
N/A			

**Source of Funds**

Water	\$ 280,555	\$ 243,000	
<b>Total Net Budget</b>	<b>\$ 280,555</b>	<b>\$ 243,000</b>	

**Gross Budget**

The difference between the gross and net budget represents an assessment for administrative support services.	\$ 366,555	\$ 289,000
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**Program Positions**

	2.0	2.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Manager's Office

**Strategic Plan Area:** Innovation and Efficiency\*\*

**Program Name:** Citywide Innovation and Efficiency

**Program Description**

This program works closely with the Innovation and Efficiency Task Force and City departments on innovation projects and is responsible for: analyzing right sourcing proposals; leading the development and implementation of innovations; focusing on best practices and government efficiency; introducing new ideas to improve programs, services, and procedures; adapting successful systems from other organizations; engaging and communicating with stakeholders; and using technology to drive change and enhance efficiencies.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
N/A			

**Source of Funds**

General Fund	\$ 218,362	\$ 204,000	
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**Total Net Budget** \$ 218,362 \$ 204,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** City Manager's Office

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Youth and Education Coordination

**Program Description**

This program oversees coordination of decentralized delivery of youth and education services and programs citywide, including the Youth and Education Commission. Working with the Mayor and City Council, City management, education and business leaders, state policy makers and youth, this program develops policy and recommendations for the City's role in achieving educational excellence. Youth and Education Coordination establishes public-private-school partnerships in Phoenix; identifies programs that successfully target at-risk children; involves youth in City issues, events and community problem solving; and maintains data about youth and education in Phoenix.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 130,762	\$ 152,000	
<b>Total Net Budget</b>	<b>\$ 130,762</b>	<b>\$ 152,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## EQUAL OPPORTUNITY

### Program Goal

The Equal Opportunity Department promotes and enforces equal opportunities for city employees and the public through education, community involvement and enforcement programs. These programs are carried out by a combination of staff and volunteer panels appointed by the Mayor and City Council.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,758,398	\$ 2,721,849	\$ 2,988,550	\$ 3,051,000
CONTRACTUAL SERVICES	35,505	46,914	149,246	160,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(84,186)	(137,671)	(311,483)	(322,000)
SUPPLIES	10,009	12,071	29,800	8,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	12,400	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,719,726</b>	<b>\$ 2,643,163</b>	<b>\$ 2,868,513</b>	<b>\$ 2,897,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	26.0	26.0	27.0	27.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>26.0</b>	<b>26.0</b>	<b>27.0</b>	<b>27.0</b>

### SOURCE OF FUNDS

General Funds	\$ 2,335,743	\$ 2,237,542	\$ 2,446,036	\$ 2,467,000
Community Development Block Grant Funds	237,385	244,807	249,237	253,000
Federal and State Grant Funds	133,684	147,431	157,828	161,000
Other Restricted Funds	12,914	13,383	15,412	16,000
<b>TOTAL</b>	<b>\$ 2,719,726</b>	<b>\$ 2,643,163</b>	<b>\$ 2,868,513</b>	<b>\$ 2,897,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **Inventory of Programs Status Overview Equal Opportunity Department**

### Enhancements:

- The Business Relations Division will launch an online certification application system and implement an online certification management system to streamline administration and reporting for the Small and Disadvantaged Business Enterprise Certification Programs.
- The Business Relations Division also will activate an online reporting feature in the EOD contract compliance database for prime construction contractors and subcontractors. The system is capable of tracking construction contracts and participation of certified and non-certified subcontractors on City construction projects.

### Priorities:

- Complete on-the-job training for two new Business Relations Division EO Programs Assistants in certification and contract monitoring.
- Provide training in legal and case law research and investigative analysis for investigative staff in the Compliance & Enforcement Division.
- Complete implementation of procedural changes related to case intake and investigations in the Compliance & Enforcement Division to streamline processing of discrimination complaints.

### Challenges:

- Providing cross train for Business Relations Division staff in airport concessions and contract monitoring.
- Continue data collection for the triennial goal proposal due to the Federal Aviation Administration in August 2013.
- Respond to community concerns related to why the City does not plan to conduct a disparity study for City construction services.

### Strategic Overview:

To address these challenges and priorities, EOD will:

- Customize training plans for new staff and cross training of Airport Concession and Goals Compliance staff.
- Hold stakeholder conferences and examine areas for potential contracting to be awarded through 2016 (related to the triennial goal).
- Research regional activities related to disparity studies for construction services to identify the necessity of the City commissioning a disparity study.

## Equal Opportunity Revenue Summary

The Equal Opportunity Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Equal Opportunity Department include Grants and Other Restricted Funds from donations.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Other	\$ 1	\$ -	\$ 1
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ 1</b>
<b>SPECIAL REVENUE FUNDS</b>			
Grants	148	118	403
Other Restricted	1	1	1
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 149</b>	<b>\$ 119</b>	<b>\$ 404</b>
<b>TOTAL REVENUES</b>	<b>\$ 150</b>	<b>\$ 119</b>	<b>\$ 405</b>

**Department:** Equal Opportunity

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Fair Housing and Public Accommodations

**Program Description**

Investigates complaints in housing on the basis of race, color, national origin, sex, religion, age, familial status, and disability. Also investigates complaints related to public accommodation on the basis of race, color, national origin, sex, religion, and marital status. Conducts fair employment education and outreach.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Discrimination complaints in fair housing and public accommodations investigated and closed	54	70	
Percentage of complaints investigated timely	79%	79%	
Fair housing workshops conducted for the community	6	6	

**Source of Funds**

General Fund	\$ 193,765	\$ 196,000	
Federal and State Grants	\$ 157,828	\$ 161,000	
Community Development Block Grants	\$ 249,237	\$ 253,000	
<b>Total Net Budget</b>	<b>\$ 600,830</b>	<b>\$ 610,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	5.1	4.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Equal Opportunity

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Equal Employment Compliance & Enforcement Program

**Program Description**

Investigates complaints in employment discrimination in Phoenix on the basis of race, color, sex, age, national origin, religion, genetic information, and marital status in accordance with Phoenix City Code. Administers the Equal Employment Opportunity Program which allows City employees and applicants to file complaints of employment discrimination per state and federal laws. Coordinates the voluntary Citywide Equal Opportunity Program to ensure equal access to employment opportunities for City employees and applicants. Conducts EEO training for City staff.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Employment discrimination complaints investigated and closed	111	111	
Percentage of complaints investigated timely	74%	77%	

**Source of Funds**

General Fund	\$ 285,535	\$ 462,000	
<b>Total Net Budget</b>	<b>\$ 285,535</b>	<b>\$ 462,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	3.2	4.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Equal Opportunity

**Strategic Plan Area:** Social Services Delivery\*\*

**Program Name:** Americans with Disabilities Act (ADA) Compliance & Enforcement Program

**Program Description**

Investigates ADA-related discrimination complaints and ensures that all City activities, programs, and services are accessible for people with disabilities in compliance with Title II of the Americans with Disabilities Act (ADA), Section 504 of the 1973 Rehabilitation Act, and the Arizonans with Disabilities Act. Coordinates and manages the Citywide ADA Transition Plan and conducts awareness training for City staff.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of ADA discrimination complaints investigation and closed	1	1	
Number of complaints investigated timely	1	1	
Number of ADA trainings conducted for City staff	5	20	

**Source of Funds**

General Fund	\$ 154,213	\$ 63,000	
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**Total Net Budget** \$ 154,213 \$ 63,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.7	0.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Equal Opportunity

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Small and Disadvantaged Business Enterprise (SBE/DBE) Programs

**Program Description**

The SBE Program certifies small business owners to participate in City business opportunities available for small firms located in Maricopa County. The DBE Program certifies socially and economically disadvantaged (minority and woman) business owners interested in doing business with Phoenix. DBE certification is valid for all U.S. Department of Transportation contracts for highway, transit, and airport programs. The Goals Compliance Section monitors participation of SBEs in City construction subcontracting opportunities and DBEs in federally-funded contracting. Monitoring includes goal setting, bid verification, post-award compliance, and project completion reporting.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of SBEs certified based on target of 730 firms	714	650	
Number of DBEs certified based on target of 80 firms	80	72	
Construction subcontracts monitored for use of S/DBE subcontractor participation	1,800	1,229	

**Source of Funds**

General Fund	\$ 1,681,838	\$ 1,622,000	
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**Total Net Budget** \$ 1,681,838 \$ 1,622,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capitol improvement projects.	\$ 2,027,727	\$ 1,968,000
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**Program Positions**

	16.8	16.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Equal Opportunity

**Strategic Plan Area:** Innovation and Efficiency\*\*

**Program Name:** Commission Staff Support

**Program Description**

Provides assistance and direction to the Human Relations Commission, the Phoenix Women's Commission, and the Mayor's Commission on Disability Issues, including staffing commission and ad hoc subcommittee meetings and coordinating commission activities and events. These citizen commissions develop programs and advise the Mayor and City Council on matters related to human and civil rights, women's issues, and disability concerns.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Staff commission and commission subcommittee meetings	28	28	
Coordinate annual commission events	2	2	

**Source of Funds**

General Fund	\$ 130,685	\$ 124,000	
Other Restricted	\$ 15,412	\$ 16,000	
<b>Total Net Budget</b>	<b>\$ 146,097</b>	<b>\$ 140,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.2	1.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## FINANCE

### Program Goal

The Finance Department strives to maintain a fiscally sound governmental organization that conforms to legal requirements and to generally accepted financial management principles; maintains effective procurement procedures for commodities and services; provides for effective treasury management and a citywide risk management program; acquires, manages and disposes of property for public facilities; provides an effective debt management program; and provides financial advisory services for all city departments.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 24,546,829	\$ 23,607,265	\$ 24,287,964	\$ 24,211,000
CONTRACTUAL SERVICES	2,963,574	4,672,880	4,221,190	4,745,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(6,952,631)	(8,224,767)	(8,357,636)	(7,959,000)
SUPPLIES	277,507	244,950	221,000	209,000
EQUIPMENT AND MINOR IMPROVEMENTS	775	-	-	-
MISCELLANEOUS TRANSFERS	1,462	-	-	(144,000)
<b>TOTAL</b>	<b>\$ 20,837,516</b>	<b>\$ 20,300,328</b>	<b>\$ 20,372,518</b>	<b>\$ 21,062,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	248.0	235.0	235.0	234.0
PART-TIME POSITIONS (FTE)	1.2	1.2	1.2	-
<b>TOTAL</b>	<b>249.2</b>	<b>236.2</b>	<b>236.2</b>	<b>234.0</b>

### SOURCE OF FUNDS

General Funds	\$ 18,400,545	\$ 17,522,359	\$ 17,602,935	\$ 18,242,000
Water Funds	986,345	1,086,647	1,185,431	1,239,000
Wastewater Funds	707,540	732,760	759,010	739,000
Sports Facilities Funds	108,611	108,570	128,570	129,000
Aviation	152,586	301,879	314,513	318,000
Other Restricted	481,891	548,778	379,197	396,000
Public Housing Funds	(2)	(665)	2,862	(1,000)
<b>TOTAL</b>	<b>\$ 20,837,516</b>	<b>\$ 20,300,328</b>	<b>\$ 20,372,518</b>	<b>\$ 21,062,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## **Inventory of Programs Status Overview Finance Department**

### Enhancements:

- Implementation of an integrated Vendor Management System and development of a e-procurement implementation plan
- E-Tax enhancement and business community outreach
- Improved cashiering processes citywide using new technology
- Improvements in transparency and access to financial information through the Department's website

### Priorities:

- Implement a Department organization cultural initiative program that emphasizes employee empowerment
- Fill vacancies to address upcoming retirements and promotions
- Complete a comprehensive review of the capabilities of existing enterprise systems (SAP, Tax Mantra, etc.) to fully leverage existing resources
- Review the procurement process throughout the city and update the existing procurement regulations and ordinances (Administrative Regulation 3.10)
- Implement a new tax analytics system to enhance revenue collections
- Work with the State and other cities and towns to simply and streamline the existing tax system without impacting city revenues and autonomy.
- Continue to provide controls and oversight to manage citywide expenditures
- Refinance existing debt to take advantage of record low interest rates
- Provide real estate service in support of the NW extension for light rail

### Challenges:

- Legislative actions that may negatively impact the ability to collect and manage city sales taxes
- Large number of vacancies, new staff in critical positions, and a significant number of retirement eligible employees
- Record number of new accounting pronouncements becoming effective over the next two years that significantly change financial reporting
- Staff transitioning to a new organizational culture initiative that focuses on employee empowerment

### Strategic Overview:

To address these challenges and priorities Finance has initiated:

- a department wide organization culture initiative to empower employees
- new technology for procurement and tax for transparency and collections
- a recruitment plan to focus on hiring staff to address department priorities

## Finance Revenue Summary

The Finance Department receives revenue from the General Fund and Special Revenue Funds. The revenues generated by the department are not intended to fully recover all costs. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Finance Department include Sports Facilities Fund Sales Taxes and Other Restricted Funds for staff expense reimbursements from the Phoenix Industrial Development Authority.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Privilege License Fees	\$ 2,443	\$ 2,335	\$ 2,680
Other General Fund Excise Taxes	14,006	13,826	7,425
Rentals & Concessions	2,128	1,573	1,034
Sale of Property	1,312	1,848	1,200
Interest	334	798	870
SRP In-Lieu Taxes	1,448	1,524	1,550
Recovery of Damage Claims	367	414	360
Change for Phoenix	321	118	-
Other	488	542	347
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 22,847</b>	<b>\$ 22,978</b>	<b>\$ 15,466</b>
<b>SPECIAL REVENUE FUNDS</b>			
Sports Facilities	14,076	14,670	15,672
Other Restricted	381	344	372
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 14,457</b>	<b>\$ 15,014</b>	<b>\$ 16,044</b>
<b>TOTAL REVENUES</b>	<b>\$ 37,304</b>	<b>\$ 37,992</b>	<b>\$ 31,510</b>

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Controller-Accounts Receivable and Accounts Payable

**Program Description**

The program services the City's operations by billing and collecting monies owed the City through Central Accounts Receivable and by paying the City's financial obligations to vendors through Accounts Payable.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 1,873,988	\$ 1,829,000	
<b>Total Net Budget</b>	\$ 1,873,988	\$ 1,829,000	

**Gross Budget**

The difference between the gross and net budget represents credits related to work provided by the Finance Administrative Section for bond services.	\$ 2,038,220	\$ 1,847,000
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**Program Positions**

	21.9	21.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Controller-Central Payroll

**Program Description**

The Central Payroll program calculates and pays wages, benefits and pensions to all City employees and retirees. This area also reports and transmits various taxes, levies and other withholding amounts to the appropriate agencies.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,568,437	\$ 1,603,000	
<b>Total Net Budget</b>	<b>\$ 1,568,437</b>	<b>\$ 1,603,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits related to work provided by the Finance Administrative Section for bond services.	\$ 1,587,045	\$ 1,619,000
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**Program Positions**

	15.5	15.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Debt and Investment Management

**Program Description**

Debt and Investment Management provides management of cash investments, issuance monitoring, reporting and accounting for short and long term debt obligations.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 605,631	\$ 700,000	
<b>Total Net Budget</b>	<b>\$ 605,631</b>	<b>\$ 700,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for bond and accounting services.	\$ 1,067,566	\$ 1,144,000
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**Program Positions**

	7.2	7.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Banking and Cashiering

**Program Description**

Banking and Cashiering (B&C) Section is responsible for the safekeeping and maximization of the City's liquid assets through Citywide cash receipts, collection, deposit, and disbursement of funds, and the optimization of banking relationships. Additionally, B&C provides administrative oversight to the Notice of Violation (NOV) Parking Ticket Systems.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,256,150	\$ 1,131,000	
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**Total Net Budget** \$ 1,256,150 \$ 1,131,000

**Gross Budget**

The difference between the gross and net budget represents credits related to costs allocated to the Water Department for cashiering services.	\$ 1,312,703	\$ 1,138,000
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**Program Positions**

	10.3	10.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Goods & General Services Procurement and Contract Management

**Program Description**

The Procurement Division is responsible for the procurement of all goods and general services for all City Departments. This includes quotes as well as formal bids (IFB) and formal request for proposals (RFP). This Division is also responsible for preparing Requests for Council Action, responding to vendor protests and preparing contract amendments and correspondence.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,642,205	\$ 1,853,000	
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**Total Net Budget** \$ 1,642,205 \$ 1,853,000

**Gross Budget**

The Difference between the gross and net budget represents credits received for procurement of goods and services on behalf of other departments.	\$ 2,790,933	\$ 3,008,000
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**Program Positions**

	24.6	26.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Surplus Property

**Program Description**

The Surplus Property Section is responsible for the sale or disposal of goods and equipment for City Departments.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 370,273	\$ 257,000	
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**Total Net Budget** \$ 370,273 \$ 257,000

**Gross Budget**

The difference between the gross and net budget represents credits related to work provided by the Finance Administration Section.	\$ 373,179	\$ 258,000
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**Program Positions**

	4.1	3.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Risk Management

**Program Description**

The Risk Management Section manages the City's property and liability exposures to loss. This includes analyzing property and liability risk of loss, purchasing commercial insurance when appropriate and cost effective, managing self-insured claims, managing self-insurance trust accounts, and providing risk financing and risk control consulting services to all City departments.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average Property Damage Claims Cycle Time (days)	40	50	

**Source of Funds**

General Fund	\$ 30,631	\$ 19,000	
Aviation	\$ 176,407	\$ 178,000	
<b>Total Net Budget</b>	<b>\$ 207,038</b>	<b>\$ 197,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services charged to the Self Insurance Reserve Fund.	\$ 1,282,464	\$ 1,251,000
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**Program Positions**

	10.2	10.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Acquisition and Title

**Program Description**

The Real Estate Acquisition Section is responsible for the acquisition of real property for City projects.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average Real Estate Acquisition Cycle Time (months)	17	17	

**Source of Funds**

General Fund	(\$ 15,018)	\$ 82,000	
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**Total Net Budget** (\$ 15,018) \$ 82,000

**Gross Budget**

The difference between the gross and net budget represents credits received from CIP projects for services provided.	\$ 1,475,794	\$ 1,372,000
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**Program Positions**

	13.4	12.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Appraisal

**Program Description**

The Appraisal Section is responsible for the appraisal of real property for City projects, valuation research, and the appraisal of City owned real property related to disposition.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 181,005	\$ 20,000	
<b>Total Net Budget</b>	\$ 181,005	\$ 20,000	

**Gross Budget**

The difference between the gross and net budget represents credits received from CIP projects for services provided.	\$ 763,014	\$ 581,000
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**Program Positions**

	5.3	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Property Management

**Program Description**

The Property Management Section is responsible for the management of City owned real property.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 109,057	\$ 113,000	
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<b>Total Net Budget</b>	\$ 109,057	\$ 113,000
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**Gross Budget**

The difference between the gross and net budget represents credits received from CIP projects for services provided.	\$ 770,744	\$ 785,000
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**Program Positions**

	6.3	6.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Relocation

**Program Description**

The Relocation Section is responsible for relocating individuals and businesses displaced by City projects.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	(\$ 39,687)	(\$ 47,000)	
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**Total Net Budget** (\$ 39,687)      (\$ 47,000)

**Gross Budget**

The difference between the gross and net budget represents credits received from CIP projects for services provided for relocation services.	\$ 516,661	\$ 514,000
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**Program Positions**

	3.8	3.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Enterprise Resource Planning

**Program Description**

The Enterprise Resource Planning Division is responsible for the application and business support of the major business systems of the City such as SAP (the City's financial system), the Tax System, E-Tax, eCHRIS (City's Human Resources Information System), Cashiering for Windows and CIS (utility billing system). The Division also maintains the software licensing and security, as well as performing the training for the SAP, Tax and E-Tax Systems.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 4,466,225	\$ 4,511,000	
Water	\$ 131,329	\$ 132,000	
<b>Total Net Budget</b>	<b>\$ 4,597,554</b>	<b>\$ 4,643,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services to other departments.	\$ 5,214,897	\$ 5,268,000
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**Program Positions**

	20.1	20.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Sales Tax Licensing and Accounting

**Program Description**

The Sales Tax Licensing and Accounting Program assists taxpayers by processing license applications, processing tax returns, issuing statements, receiving payments and answering questions. All accounting and reporting of sales tax information is processed through this program.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of PLT Licenses issued per year	66,000	57,000	

**Source of Funds**

General Fund	\$ 2,342,157	\$ 2,093,000	
<b>Total Net Budget</b>	<b>\$ 2,342,157</b>	<b>\$ 2,093,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits related to work provided by the Finance Administration Section.	\$ 2,360,537	\$ 2,106,000
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**Program Positions**

	18.3	17.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Sales Tax Compliance

**Program Description**

The Sales Tax Compliance Program provides auditing, collections and field inspection services to ensure compliance with Privilege (Sales) Tax licensing and reporting for taxable businesses.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Sales Tax and Franchise Fees Collected (in millions)	\$710	\$710	

**Source of Funds**

General Fund	\$ 2,559,325	\$ 3,428,000	
<b>Total Net Budget</b>	<b>\$ 2,559,325</b>	<b>\$ 3,428,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for charges to other departments for services related to the collection of sales tax.	\$ 3,686,420	\$ 4,538,000
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**Program Positions**

	38.7	38.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Financial Accounting and Reporting

**Program Description**

The Financial Accounting and Reporting Division provides accounting, monitoring and financial reporting for the City. This includes cost accounting, monthly financial reporting, grant reporting, the Comprehensive Annual Financial Report and various financial reports for areas such as the Housing Department, Aviation Department and the Downtown Hotel.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 652,556	\$ 650,000	
Aviation	\$ 138,106	\$ 140,000	
Public Housing	\$ 2,862	(\$ 1,000)	
Sports Facilities	\$ 128,570	\$ 129,000	
Other Restricted	\$ 125,000	\$ 125,000	
<b>Total Net Budget</b>	<b>\$ 1,047,094</b>	<b>\$ 1,043,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for accounting services related to fixed assets, CIP, the Downtown Hotel and the Housing Dept.	\$ 2,596,798	\$ 2,626,000
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**Program Positions**

	21.5	21.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Finance

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Water and Wastewater Financial Planning

**Program Description**

The Finance Accounting and Reporting Division provides rate analysis, financial and resource planning, contract administration, and internal and external financial reporting to the Water Department.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Water	\$ 928,894	\$ 993,000	
Wastewater	\$ 485,886	\$ 486,000	
SROG (wastewater)	\$ 273,124	\$ 253,000	
Val Vista (water)	\$ 125,208	\$ 114,000	
<b>Total Net Budget</b>	<b>\$ 1,813,112</b>	<b>\$ 1,846,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for accounting services related to fixed assets, CIP, the Downtown Hotel and the Housing Dept.	\$ 1,862,814	\$ 1,884,000
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**Program Positions**

	14.0	14.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Finance

Strategic Plan Area: Financial Excellence\*\*

Program Name: Industrial Development Authority Support Services

**Program Description**

The Industrial Development Authority Support Services Program provides all administrative and program oversight for the Industrial Development Authority.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Other Restricted	\$ 254,197	\$ 271,000	
<b>Total Net Budget</b>	\$ 254,197	\$ 271,000	

**Gross Budget**

The cost related to the IDA is 100% reimbursed by the IDA. The difference between the gross and net budget are credits related to work provided by Finance Administration.	\$ 261,165	\$ 277,000
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**Program Positions**

	1.0	1.0	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## GOVERNMENT RELATIONS

### Program Goal

Government Relations represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Government Relations is also charged with citywide grants coordination.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 775,193	\$ 860,589	\$ 845,469	\$ 907,000
CONTRACTUAL SERVICES	431,547	979,700	415,245	412,000
INTERDEPARTMENTAL CHARGES AND CREDITS	30,526	38,468	3,584	4,000
SUPPLIES	4,468	274,069	1,200	1,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,241,734</b>	<b>\$ 2,152,826</b>	<b>\$ 1,265,498</b>	<b>\$ 1,324,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	6.0	6.0	6.0	6.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

### SOURCE OF FUNDS

General Funds	\$ 1,211,027	\$ 1,350,798	\$ 1,265,498	\$ 1,324,000
Other Restricted Funds	30,707	802,028	-	-
<b>TOTAL</b>	<b>\$ 1,241,734</b>	<b>\$ 2,152,826</b>	<b>\$ 1,265,498</b>	<b>\$ 1,324,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## Inventory of Programs Status Overview Office of Government Relations

### Enhancements:

- Completed organization of the federal program into four issue areas—Transportation, Public Safety, Community Development and Water & Environment—streamlining the city’s federal legislative representation.
- Continuing to work towards the potential merger of the Regional Wireless Cooperative (RWC) and Topaz Regional Wireless Cooperative (TRWC) public safety radio communications systems.

### Priorities:

- Protecting and maintaining state shared revenues.
- Preventing state revisions to Transaction Privilege Tax (TPT) that would negatively affect city revenue and tax administration.
- Merging the RWC and TRWC systems.

### Challenges:

- Potential detrimental impacts of federal budget cuts and revenue enhancements, including the restriction or elimination of the income tax exclusion for municipal bond interest.
- State legislative efforts aimed at preempting city authority and/or reducing city revenues.
- Ensuring coordination of disparate city departments’ intergovernmental and grant-seeking efforts.

### Strategic Overview:

To address these challenges and priorities, Government Relations will:

- Continue to maintain and enhance positive relationships with elected officials, the business community and neighborhoods to the benefit of the city’s legislative agenda.
- Acclimate and integrate new state and federal legislative consultants seamlessly into the city’s legislative efforts.

## Government Relations - Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	5	4
Number of Volunteer Hours	556	305

### **Government Relations - Volunteer Interns (unpaid)**

Government Relations works with ASU to recruit interns each semester to help with daily operations of the Division. The interns, ASU Law students, conduct legal research for both Government Relations and the Law Department, and also work with City staff on State Legislative matters.

**Department:** Government Relations

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Federal, State, Regional and Tribal Programs

**Program Description**

Managing relationships with state legislators, cities, towns, counties, tribal communities, regional agencies and non-governmental entities to promote the City’s legislative agenda and defending shared revenues and other City interests. Building relationships with congressional delegation to promote our federal legislative agenda.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of governments, communities, regional agencies, neighborhoods, etc. communicated with during the year.	500	500	
Number of Arizona state legislative bill versions and amendments evaluated and prepared to support or oppose.	1500+	1500+	

**Source of Funds**

General Fund	\$ 928,032	\$ 960,000	
<b>Total Net Budget</b>	<b>\$ 928,032</b>	<b>\$ 960,000</b>	

**Gross Budget**

N/A		
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**Program Positions**

	4.4	4.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Government Relations

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Grant Coordination

**Program Description**

Maintaining a citywide grant resource web portal for community grant seekers; fostering communication among department grant liaisons; providing an online resource for department grant writers; managing the tribal gaming grant process.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 337,466	\$ 364,000	
<b>Total Net Budget</b>	<b>\$ 337,466</b>	<b>\$ 364,000</b>	

**Gross Budget**

N/A		
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**Program Positions**

	1.6	1.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## HUMAN RESOURCES

### Program Goal

The Human Resources Department partners with departments and employees to hire, compensate, support and develop a diverse workforce that is dedicated to delivering high-quality services to the community.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 7,888,193	\$ 9,441,441	\$ 10,108,785	\$ 10,295,000
CONTRACTUAL SERVICES	1,568,034	3,208,560	2,003,723	2,024,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(9,695)	(1,657,635)	(1,305,722)	(1,373,000)
SUPPLIES	79,829	105,714	109,971	113,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,526,361</b>	<b>\$ 11,098,080</b>	<b>\$ 10,916,757</b>	<b>\$ 11,059,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	76.0	94.0	94.0	94.0
PART-TIME POSITIONS (FTE)	1.1	1.1	1.1	1.1
<b>TOTAL</b>	<b>77.1</b>	<b>95.1</b>	<b>95.1</b>	<b>95.1</b>

### SOURCE OF FUNDS

General Funds	\$ 9,239,832	\$ 10,695,597	\$ 10,511,254	\$ 10,657,000
Other Restricted Funds	286,564	402,483	405,503	402,000
Federal and State Grant Funds	(35)	-	-	-
<b>TOTAL</b>	<b>\$ 9,526,361</b>	<b>\$ 11,098,080</b>	<b>\$ 10,916,757</b>	<b>\$ 11,059,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Human Resources Department**

### Enhancements:

- Coordination of citywide review of Pay and Benefits Study
- Medical Plan Redesign to reduce cost and expanded plan to include a consumer driven-component.
- A knowledge transfer toolkit was developed and posted online for all departments to use.
- High employee participation in the Biometric Screening/Health Risk Assessment.

### Priorities:

- Implement alternate pay and benefit options that attract, retain and motivate a highly qualified workforce.
- Use technologies to increase efficiencies and productivity.
- Promote a workplace culture that supports the health, productivity and efficiency of employees.

### Challenges:

- Attracting quality candidates and retaining employees to ensure quality service to the public.
- Workforce planning to sustain a well-educated and talented workforce.
- Funding and technical support for mission-critical software (Peoplesoft).

### Strategic Overview:

To address these challenges and priorities, Human Resources will:

- Continue to implement areas identified in the department strategic plan.
- Implement a workforce planning model.
- Develop a communications model to support the workforce culture.

## Human Resources Revenue Summary

The Human Resources Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Human Resources Department include Other Restricted Funds for administration expenses of the Nationwide Deferred Compensation Plan.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Other	\$ 22	\$ 11	\$ 9
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 22</b>	<b>\$ 11</b>	<b>\$ 9</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	564	551	300
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 564</b>	<b>\$ 551</b>	<b>\$ 300</b>
<b>TOTAL REVENUES</b>	<b>\$ 586</b>	<b>\$ 562</b>	<b>\$ 309</b>

## Human Resources Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	6	1
Number of Volunteer Hours	94	42

### **Volunteers**

Volunteers assist with research and consultation for special projects such as the labor negotiations process.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Citywide Support Services

**Program Description**

Support, advise and establish HR citywide policies and ensure compliance with State and Federal Laws, such as FMLA, military leave, alcohol/drug program. Ensure fair and equitable systems are in place to support a qualified and diverse workforce. Provide support to all City departments for citywide discipline process review; leave management; leave donation program; maintain official personnel records; support eCHRIS through business system analysis, and staff the Civil Service Board. Provide HR expertise and support to medium/small departments by processing all employment transactions; advising on investigations and discipline; supporting managers in communication and strategic planning.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Annualized employee turnover rate	6.0%	6.0%	

**Source of Funds**

General Fund	\$ 2,761,740	\$ 2,916,000	
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**Total Net Budget** \$ 2,761,740 \$ 2,916,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,774,813	\$ 2,929,000
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**Program Positions**

	25.5	25.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Human Resources Information System (HRIS)

**Program Description**

Provide Citywide and department technology support for the human resource (e-CHRIS) system and maintenance of official personnel records through mission-critical software (e-CHRIS). HRIS is committed to using innovative ideas and technology to provide our diverse customer base with the skills, technology tools, and access to the personnel information to improve access to information and enhance efficiencies through technology.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

General Fund	\$ 606,753	\$ 748,000	
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**Total Net Budget** \$ 606,753 \$ 748,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	4.5	5.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Benefits

**Program Description**

Administer, coordinate, and communicate benefits programs that promote health and wellness. Coordinate funding, staff and activities for employee medical, dental, life insurance, long-term disability, prepaid legal, and deferred compensation benefits; staff support the Health Care Task Force, the Health Care Benefits Trust Board, and the Deferred Compensation Board; coordinate Post-Employment Health Plan account, Medical Reimbursement Expense Plan, and Flexible Spending Account; "Welcome to Phoenix" mortgage assistance program, and ; employee assistance program, comprehensive wellness program coordination; coordinate COBRA activities; and, monitor vendor contracts.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Benefit plan participants (includes employees, retirees and qualified dependents).	41,000	41,000	

**Source of Funds**

General Fund	\$ 1,571,444	\$ 1,495,000	
Other Restricted	\$ 405,503	\$ 402,000	
<b>Total Net Budget</b>	<b>\$ 1,976,947</b>	<b>\$ 1,897,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,670,272	\$ 2,621,000
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**Program Positions**

	16.7	15.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Training and Development

**Program Description**

Develop and deliver training programs and other employee development services. Facilitate, support, and recognize learning and performance improvement. Provide catalog classes; serve as internal consultants on specific training and organizational development needs; establish and conduct leadership & supervisory development programs; and manage the LEADS (Language/Diversity) Program. Employee Reimbursement Program: tuition and training reimbursement program to assist employees in becoming more effective and efficient by expanding job knowledge and upgrading their skills.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Attendee satisfaction with training services (4 point scale)	3.8	3.8	

**Source of Funds**

General Fund	\$ 1,521,975	\$ 1,336,000	
<b>Total Net Budget</b>	<b>\$ 1,521,975</b>	<b>\$ 1,336,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,548,869	\$ 1,363,000
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**Program Positions**

	11.8	10.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Citywide Events

**Program Description**

Coordinate recognition events and Employee Suggestion Program. The Employee Suggestion Program provides a formal system to identify, evaluate, and implement cost-saving ideas for customer service and operational improvements. Employee generated ideas have resulted in major cost savings and cost avoidance for the City, as well as improvements in customer service, employee morale and workplace safety. Coordination of recognition events such as the City Manager's Employee Excellence Award Program, Employee Memorial Event and Community Service Fund Drive Event.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
The number of employee suggestions received	145	150	

**Source of Funds**

General Fund	\$ 134,491	\$ 158,000	
<b>Total Net Budget</b>	<b>\$ 134,491</b>	<b>\$ 158,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.4	1.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Recruiting and Selection

**Program Description**

Conduct citywide recruitments, administer civil service exams, and provide selection services to departments. Coordinate citywide recruitment processes which include outreach and advertising, qualification screening and testing; job fairs; bi-annual Employee Opinion Survey; career counseling/guidance; monitor Citywide Background Screening Services contract; coordinate internship program for all departments; and coordinate new employee relocation expenses.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage of hiring managers who were satisfied with the quality of candidates on the eligible list.	80%	80%	

**Source of Funds**

General Fund	\$ 1,455,860	\$ 1,499,000	
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**Total Net Budget** \$ 1,455,860 \$ 1,499,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	12.0	13.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Classification and Compensation

**Program Description**

Develop a classification and compensation program to attract and retain a qualified workforce. Coordinate staff and activities for classification and compensation analysis which includes job audits and analysis; implementation of pay plan and policy changes resulting from negotiations; compliance with federal-mandated Fair Labor Standards Act (FLSA) - administration of pay policies and transactions; monitor annual work plan of classification study requests; staff the Personnel Committee; review out-of-class assignment requests; and complete compensation surveys.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 261,773	\$ 262,000	
<b>Total Net Budget</b>	<b>\$ 261,773</b>	<b>\$ 262,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.5	2.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Labor Relations

**Program Description**

Provide guidance to departments and employees in labor management activities, facilitate resolution, and negotiate agreement between labor and management. Provide funding and staff for bi-annual negotiations/ discussions with employee unions and associations and administration of contracts/agreements (e.g. MOUs/MOAs); employee grievance handling; staff the Grievance Committee; Phoenix Employment Relations Board (PERB) case review; coordination of labor/management meetings and arbitration; and labor relations training.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of employee grievances resolved prior to appeal to Grievance Committee and Arbitration	95%	95%	

**Source of Funds**

General Fund	\$ 807,949	\$ 787,000	
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**Total Net Budget** \$ 807,949 \$ 787,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	4.7	4.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Human Resources

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Safety

**Program Description**

Administer and promote employee safety, health and medical loss prevention programs. Provide funding and staff for safety compliance and prevention programs including the Hazardous Materials/Waste Program, Commercial Drivers' License (CDL) Program, Fleet Safety Program and the Workers' Compensation Program; non-industrial injury care; occupational medical monitoring which includes monitoring the vendor contract; industrial hygiene; ergonomic and work fitness evaluations; equipment and safety training; training on pesticide application, hazard communication, and other safety-related topics; and, oversight of the Employee Driver Training Academy.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 1,389,269	\$ 1,456,000	
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**Total Net Budget** \$ 1,389,269 \$ 1,456,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 2,174,425	\$ 2,225,000
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**Program Positions**

	16.2	15.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## INFORMATION TECHNOLOGY

### Program Goal

Information Technology Services (ITS) coordinates the use of information technology across the various departments and agencies of city government to ensure that accurate and timely information is provided to residents, elected officials, city management and staff in the most cost-effective manner possible. The department provides operating departments with information processing through the application and coordination of computer technology and procures, manages and maintains the city's radio, telephone and computer network systems.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 23,146,638	\$ 22,588,513	\$ 23,647,548	\$ 23,513,000
CONTRACTUAL SERVICES	11,804,725	13,345,813	13,959,493	13,971,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(31,222,119)	(2,595,532)	(2,670,348)	(2,417,000)
SUPPLIES	1,207,603	2,180,597	4,716,691	4,573,000
EQUIPMENT AND MINOR IMPROVEMENTS	23,562	-	357,000	-
MISCELLANEOUS TRANSFERS	(1,682,897)	(4,156,080)	(4,107,917)	(3,894,000)
TOTAL	\$ 3,277,512	\$ 31,363,311	\$ 35,902,467	\$ 35,746,000

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	191.0	182.0	179.0	178.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	191.0	182.0	179.0	178.0

### SOURCE OF FUNDS

General Funds	\$ 2,805,427	\$ 30,767,107	\$ 35,299,252	\$ 35,145,000
Other Restricted Funds	50,117	250,000	250,000	250,000
Aviation Funds	198,971	160,418	163,352	178,000
Water Funds	222,997	185,786	189,863	173,000
TOTAL	\$ 3,277,512	\$ 31,363,311	\$ 35,902,467	\$ 35,746,000

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organization Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Information Technology Services Department**

### **Enhancements:**

- In support of transparency and customer service, ITS continues to update Phoenix.gov, including working with City Clerk on online databases for campaign finance and lobbyists. Other online enhancements include the “Maps for Everyone” service and an upgraded Seamless Service Directory.
- ITS is working on mobile technologies, both to provide information to the public by helping to make phoenix.gov mobile-aware, and to make employees more efficient through the use of mobile devices and applications.
- ITS is creating greater efficiency through the consolidation of Help Desks. The Aviation Department Help Desk has consolidated with ITS’, and ITS is working with the Water Services Department on possible consolidation. ITS is also discussing consolidation of desktop computer services with City Clerk.

### **Priorities:**

- Support of the enterprise technology infrastructure through continued operational support, enhanced Cybersecurity, and replacement of the Email and telephone systems.
- Increase residents’ access to information through mobility enhancements to phoenix.gov, expand mobility technologies for staff, and develop Standards for mobile technology management.
- Implement process improvements through collaboration and workflow technology.

### **Challenges:**

- High vacancy rate and difficulty attracting and retaining technical staff.
- Managing unmet needs with current resources. These challenges include support deficiencies for enterprise systems, completing audit recommendations while maintaining current operational support, and maintaining PCI compliance with current resources and technology.
- Maintaining current operational levels with reduced funding while also implementing technological enhancements.

### **Strategic Overview:**

ITS’ actions to address these priorities and challenges include:

- Completing procurements for Email and telephony systems
- Utilizing recruitment firms and conducting a teleworking pilot to attract and retain employees
- Rightsourcing through contract staff when appropriate
- Creating steps for internal promotions
- Further work on the Technology Infrastructure Budgeting project
- Deploying SharePoint for workflow, document management, and collaboration, if funded

## Information Technology Services Revenue Summary

The Information Technology Services Department receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Information Technology Services Department include Other Restricted Funds for interest earnings and the sale of radio equipment.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC</b>			
<b>GENERAL FUND REVENUE</b>			
Cable Communications	\$ 9,584	\$ 9,381	\$ 9,386
Other	60	89	62
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 9,644</b>	<b>\$ 9,470</b>	<b>\$ 9,448</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	1	15	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1</b>	<b>\$ 15</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 9,645</b>	<b>\$ 9,485</b>	<b>\$ 9,448</b>



**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Shared Common Technology Infrastructure

**Program Description**

Shared Common Technology Infrastructure program provides operations and maintenance support of the city's two data centers and the shared common infrastructure (servers, storage, and virtualization) for enterprise and departmental business applications contained within those data centers. (includes SAP, CHRIS, BRASS, Cashiering, Water Billing/History, TLR (Now TALIS), GIS, INPHX, Phoenix.gov, and PCI)

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Critical systems availability percentage for Enterprise Business Systems (Includes SAP, EChris, BRASS + More)	99%	99%	
Critical systems availability percentage for internet services	99%	99%	
Data storage utilization versus industry standard (75%)	+/-5%	+/-5%	

**Source of Funds**

General Fund	\$ 9,373,781	\$ 9,673,000	
<b>Total Net Budget</b>	<b>\$ 9,373,781</b>	<b>\$ 9,673,000</b>	

**Gross Budget**

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**Program Positions**

	29.3	29.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Enterprise Business Applications

**Program Description**

The Enterprise Business Application program provides citywide applications development and support including personnel/payroll system, water billing/history, tax and license, land information system, financial management, web services (phoenix.gov, inside phoenix, GIS), and various custom applications.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
City web sites visited by mobile devices.	4,040,000	4,655,000	
Annual revenue captured on the payment internet site for Municipal Utility Bills.	176,000,000	176,000,000	
Percentage of services available: Enterprise Business Systems (includes SAP, eCHRIS, TALIS, GIS, etc).	99.0%	99.0%	
Percentage of services available: Customer facing web services at www.phoenix.gov	99.0%	99.0%	

**Source of Funds**

General Fund	\$ 10,262,067	\$ 9,453,000	
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**Total Net Budget** \$ 10,262,067 \$ 9,453,000

**Gross Budget**

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**Program Positions**

	48.8	47.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Information Security and Privacy

**Program Description**

The Information Security and Privacy program provides citywide information security and privacy oversight and review of policies, procedures, and standards to protect city information and information technology assets from unauthorized access, use, disclosure, disruption, modification, or destruction based on nationally recognized information security governance good practices; information security and privacy awareness training to staff and citizens; citywide incident response coordination in support of A.R. 1.63, 1.84, 1.90, 1.91 and 1.95 and ARS 44-7501; and provides subject matter expertise for city compliance with Payment Card Industry Data Security Standards (PCI DSS).

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Total number of hours of Information Security & Privacy Training and/or consultation provided to City Staff	200	240	
# of ARs, IT Standards, IT City-wide SOPs managed	28	38	
# of Information Management Plans reviewed annually	27	27	

**Source of Funds**

General Fund	\$ 1,125,977	\$ 982,000	
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**Total Net Budget** \$ 1,125,977 \$ 982,000

**Gross Budget**

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**Program Positions**

	3.3	3.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Radio Communications

**Program Description**

The Radio Communications program provides quality customer service for the design, installation, operation, configuration, programming, and preventative and restorative maintenance of the Regional Wireless Cooperative, City of Phoenix RF (700/800 MHZ, VHF, UHF, SCADA, etc.), and microwave and fiber backbone infrastructure, as well as all subscriber (mobile and portable radios, control stations, dispatch consoles, etc.) equipment. These services include managing all frequency licenses and support activities to provide appropriate documentation, and appropriate warehousing activities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of portable and mobile radio equipment maintained	18,500	18,500	
Average cycle time of drive-in communications repairs (Hrs)	0.90	1.00	
Microwave Network Availability	99.999%	99.999%	
RWC system availability	99.999%	99.999%	
RWC average radio calls per day	75,000	75,000	

**Source of Funds**

General Fund	\$ 2,366,993	\$ 2,320,000	
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**Total Net Budget** \$ 2,366,993 \$ 2,320,000

**Gross Budget**

The difference between the gross and net budget represents costs associated with support of the Regional Wireless Cooperative (RWC).	\$ 6,474,910	\$ 6,214,000	
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**Program Positions**

	37.9	36.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Strategic Technology Planning and Management

**Program Description**

The Strategic Technology Planning and Management program facilitates and communicates the use of IT Principles, Policies, Standards and Standard Operating Procedures in support of the Enterprise Architectural Technology Domains. This program develops long-range plans for the application of technology to achievement of City strategic goals, while outlining a technology investment road-map for future year budgets. The purpose of the Continuous IT Planning process is to collect, assess, and prioritize technology requests on a continuous, year-round basis, regardless of funding source.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of citywide IT proposals processed.	200	200	
Number of IT AR's, IT Standards created, reviewed, or revised	30	30	
% of ITS projects managed or governed via PPM	100%	100%	

**Source of Funds**

General Fund	\$ 2,155,757	\$ 2,330,000	
Aviation	\$ 163,352	\$ 178,000	
Water	\$ 189,863	\$ 173,000	
<b>Total Net Budget</b>	<b>\$ 2,508,972</b>	<b>\$ 2,681,000</b>	

**Gross Budget**

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**Program Positions**

	14.1	15.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Right of Way Management

**Program Description**

Cable Television Administration is responsible for administering cable television licenses for the city. Its goals are to 1) Provide timely assistance to firms seeking to provide cable service, 2) Ensure that cable operators are in compliance with city code, appropriate licenses, state and federal regulations, and technical standards, 3) Assist citizens in resolving cable television complaints, and 4) Provide advisory support to elected officials and management on cable television issues.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of households served by cable TV providers	36%	33%	
Number of complaints against cable TV providers resolved	47	50	
License fees/ educational access revenue	\$10,000,000	\$10,000,000	

**Source of Funds**

General Fund	\$ 496,288	\$ 503,000	
Other Restricted	\$ 250,000	\$ 250,000	
<b>Total Net Budget</b>	<b>\$ 746,288</b>	<b>\$ 753,000</b>	

**Gross Budget**

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**Program Positions**

	3.3	3.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Unified Communications

**Program Description**

The Unified Communications program provides enterprise network, telephony, internet and structured cable installation, services, and support. The enterprise network provides citywide data connectivity for departments. The telephony network consists of Ericsson PBX supporting most city locations as well as 120 small sites on key systems, the voice mail system and call center support.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Total devices (nodes) connected to the enterprise network (includes PCs, printers, servers, routers, switches, etc.)	17,560	18,440	
Average Cycle time of telephone service requests	<13 days	<13 days	
Telephone/ Enterprise network availability	99.9%	99.9%	

**Source of Funds**

General Fund	\$ 8,531,327	\$ 8,974,000	
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**Total Net Budget** \$ 8,531,327 \$ 8,974,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 11,907,903	\$ 11,991,000
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**Program Positions**

	32.6	32.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Information Technology Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Service Desk

**Program Description**

The Service Desk program provides a single point of contact for city employees to report information technology incidents and to submit service requests. Innovation and Efficiency efforts in 2012 included the consolidation of Desktop and wireless telephone support and most recently the addition of the Aviation Help Desk.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average weekly service requests managed	1,100	1,250	
Average weekly password resets completed	600	600	
Percentage of service requests resolved by service desk staff.	70%	75%	

**Source of Funds**

General Fund	\$ 688,791	\$ 664,000	
<b>Total Net Budget</b>	<b>\$ 688,791</b>	<b>\$ 664,000</b>	

**Gross Budget**

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**Program Positions**

	6.5	6.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Information Technology Services

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Switchboard Services

**Program Description**

The Switchboard Services program provides a service to citizens and employees by answering and directing phone calls M-F 8am-5pm.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average Speed of Answer	45 Sec	45 Sec	
Abandoned rate (% of calls lost due to caller hanging up while on hold)	7%	10.6%	
Average calls per day	300	300	

**Source of Funds**

General Fund	\$ 298,271	\$ 246,000	
<b>Total Net Budget</b>	<b>\$ 298,271</b>	<b>\$ 246,000</b>	

**Gross Budget**

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**Program Positions**

	3.3	3.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## MAYOR

### Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2016. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,121,867	\$ 1,259,096	\$ 1,516,139	\$ 1,628,000
CONTRACTUAL SERVICES	172,495	163,187	163,183	163,000
INTERDEPARTMENTAL CHARGES AND CREDITS	58,191	3,411	8,905	3,000
SUPPLIES	1,072	1,500	4,200	2,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,353,625</b>	<b>\$ 1,427,194</b>	<b>\$ 1,692,427</b>	<b>\$ 1,796,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	11.0	11.0	12.0	12.0
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	0.5
<b>TOTAL</b>	<b>11.5</b>	<b>11.5</b>	<b>12.5</b>	<b>12.5</b>

### SOURCE OF FUNDS

General Funds	\$ 1,338,332	\$ 1,427,194	\$ 1,692,427	\$ 1,796,000
Other Restricted Funds	14,978	-	-	-
Federal and State Grant Funds	315	-	-	-
<b>TOTAL</b>	<b>\$ 1,353,625</b>	<b>\$ 1,427,194</b>	<b>\$ 1,692,427</b>	<b>\$ 1,796,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

Department: Mayor's Office

Strategic Plan Area: Phoenix Team\*\*

Program Name: Constituent Services

**Program Description**

The Mayor represents the City in all official capacities and provides leadership to the City Council, administrative staff, and the community at large. The Mayor recommends policy direction for the City and chairs all City Council meetings. In addition, the Mayor's Office provides constituent services to the citizens of Phoenix.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Community Attitude Survey: Percentage of citizens regarding the quality of life in Phoenix as positive.	91%	91%	

**Source of Funds**

General Fund	\$ 1,692,427	\$ 1,796,000	
<b>Total Net Budget</b>	<b>\$ 1,692,427</b>	<b>\$ 1,796,000</b>	

**Gross Budget**

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**Program Positions**

	12.5	12.5	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## PHOENIX EMPLOYMENT RELATIONS BOARD

### Program Goal

The Phoenix Employment Relations Board oversees administration of the city's Meet and Confer ordinance. Primary responsibilities of the board include conducting representation elections and selecting mediators and fact finders to resolve impasses. The board consists of five members appointed by the City Council and has one staff member.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 84,167	\$ 108,908	\$ 87,509	70,000
CONTRACTUAL SERVICES	60,788	37,451	57,964	58,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(27,400)	(45,879)	(32,828)	(29,000)
SUPPLIES	829	200	499	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 118,384</b>	<b>\$ 100,680</b>	<b>\$ 113,144</b>	<b>\$ 99,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	1.0	1.0	1.0	1.0
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

### SOURCE OF FUNDS

General Funds	\$ 118,384	\$ 100,680	\$ 113,144	\$ 99,000
<b>TOTAL</b>	<b>\$ 118,384</b>	<b>\$ 100,680</b>	<b>\$ 113,144</b>	<b>\$ 99,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## Inventory of Programs Overview Phoenix Employment Relations Board

### Enhancements:

- In the coming months there will be discussion on possible improvements to the PERB website.
- PERB organizations in other metropolitan cities were contacted benchmarking their best practices to possibly utilize with the PERB.
- The new Chairman will attend the ALRA Conference in July to network with other members of Employment Relation Boards in the United States and Canada.

### Priorities:

- Continue keep costs down as much as possible especially with the number of matters going to hearing and the complexity of such matters.
- The Board Members and Executive Director will work with the new chair on familiarizing him with policies and procedures and providing support as he begins his new term. It has been nine years since we have had a new Chairman.
- Working with PERB Hearing Officers on their availability to serve as Fact Finders if necessary during negotiations. Current practice is to purchase lists from FMCS, pick available Fact Finders usually from out of state. The City and the Unions then must not only pay for the hearing but also meals and travel expenses. Utilizing our Hearing Officers will save both parties money.

### Challenges:

- It is always challenging trying to predict the number of cases per year especially in a bargaining year.

### Strategic Overview:

- PERB will continue to work to find best practices to stay as cost effective as possible to include using Hearing Officers during negotiations to keep costs down for the City.

**Department:** Phoenix Employment Relations Board

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Administration of the Meet and Confer Ordinance

**Program Description**

Process all filings of charges and/or petitions. Administer impasse process during contract negotiations. Administer and hold hearings and elections regarding petitions filed during contract bar. Maintain all records regarding the Phoenix Employment Relations Board. Administer all other functions included in the Meet and Confer Ordinance.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of cases filed annually	9	10	

**Source of Funds**

General Fund	\$ 113,144	\$ 99,000	
<b>Total Net Budget</b>	<b>\$ 113,144</b>	<b>\$ 99,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 146,205	\$ 129,000
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## PUBLIC INFORMATION OFFICE

### Program Goal

The Public Information Office disseminates information on city governmental services to residents and assists them in using and understanding the information. The office also encourages participation in city government and develops programming for the government access cable television channel.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 2,717,375	\$ 2,641,801	\$ 2,663,280	\$ 2,745,000
CONTRACTUAL SERVICES	51,727	109,926	287,040	144,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(244,364)	(294,584)	(305,729)	(282,000)
SUPPLIES	38,200	46,778	38,700	38,000
EQUIPMENT AND MINOR IMPROVEMENTS	33,427	119,600	66,000	306,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 2,596,365</b>	<b>\$ 2,623,521</b>	<b>\$ 2,749,291</b>	<b>\$ 2,951,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	22.0	21.0	21.0	21.0
PART-TIME POSITIONS (FTE)	1.5	1.8	1.8	1.8
<b>TOTAL</b>	<b>23.5</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>

### SOURCE OF FUNDS

General Funds	\$ 2,284,627	\$ 2,318,059	\$ 2,438,138	\$ 2,623,000
Other Restricted Funds	311,738	305,462	311,153	328,000
<b>TOTAL</b>	<b>\$ 2,596,365</b>	<b>\$ 2,623,521</b>	<b>\$ 2,749,291</b>	<b>\$ 2,951,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Program Status Overview Public Information Office**

### Enhancements:

- Working with Information Technology Services and outside Web design firm to redesign phoenix.gov and make pages easily viewable on all types of electronic devices. Mobile-friendly pages increases transparency and accessibility to phoenix.gov.
- Broadening Marketing Partnership Program revenue generation efforts – 2012-13 budget is \$500,000 for the General Fund through two active revenue contracts; increasing 2013-14 revenue goal to \$600,000.
- Implementing new right-sourced contracts with video production and video graphic design firms for department video projects, while PHX11 staff continues to focus on transparency through production of Mayor and City Council programs; Council Policy, Formal and Subcommittee meetings; and news conferences and feature stories on major citywide events and initiatives.

### Priorities:

- Complete redesign of phoenix.gov web pages by early 2013-14, to make phoenix.gov a mobile-friendly website.
- Build on early social media successes by increasing Facebook likes to 6,000 in 2013-14, while also boosting Twitter followers and YouTube views.
- Develop and implement additional strategies and programs to recognize the outstanding work of city employees, such as the “On the Job” video features.

### Challenges:

- Creating and implementing a strategy to provide PHX11 programming over the air to residents who don't have cable TV.
- Expanding Marketing Partnership Program revenue generation with no dedicated staff to research new potential programs, engage relevant staff from other departments, oversee appropriate procurement processes and implement new business partnerships to benefit city programs and services.
- Continuing progress and maintenance of new phoenix.gov, mobile-friendly Web pages.

### Strategic Overview

To address these challenges and priorities, PIO's strategies include:

- Web – initiating efficient implementation process with ITS and Web design contractor by creating a citywide committee to assist; requesting funding for maintenance in future years to build on progress with Web transparency.
- Social Media – continuing outreach to broaden social media penetration, such as featured photos on Facebook, and publicizing city social media efforts on phoenix.gov.
- PHX11 On-Air Signal – issuing a Request for Information (RFI) to potential television partners who could provide an on-air presence for PHX11.
- Marketing Partnership Program – maximize present marketing partnerships and gauge potential future business models, to create annual revenue flow sufficient to fund a dedicated Program Manager position.



## Public Information Office Revenue Summary

The Public Information Office receives revenue from the General Fund and Special Revenue Funds. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments. Other revenue sources allocated to the Public Information Office include funds from COX Communications and Qwest for support of the Educational Access Channel.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Marketing Partnership Program	\$ 19	\$ 82	\$ 475
TOTAL GENERAL FUNDS	\$ 19	\$ 82	\$ 475
SPECIAL REVENUE FUNDS			
Other Restricted	324	488	319
TOTAL SPECIAL REVENUE FUNDS	\$ 324	\$ 488	\$ 319
<b>TOTAL REVENUES</b>	<b>\$ 343</b>	<b>\$ 570</b>	<b>\$ 794</b>

**Public Information – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	46	17
Number of Volunteer Hours	3,830	880

**Volunteers and Interns (unpaid)**

Volunteers and unpaid interns work with Phoenix 11 and Know 99 staff with basic video production work. PIO also worked with ASU to recruit an MPA student to assist with the marketing partnership program.

**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Public Information Support and Web/New Media Communication

**Program Description**

Provides comprehensive communication services to 17 city departments and functions, including the Mayor, City Council and City Manager's Office, w/ 1,500 media contacts and 500 news releases produced annually; manages design, editorial content and video on phoenix.gov web pages; writes Notes newsletter sent to 420,000 homes with city services bills; coordinates new media efforts, including Facebook, Twitter, YouTube, and mobile apps; works closely with Emergency Management and Public Safety on crisis communications and planning; works with contractor on citywide Community Attitude and Employee surveys; manages Marketing Partnership Program aimed at generating city revenue.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of news releases that generate media coverage	81%	85%	
Percent of news releases distributed to stakeholders by 5 p.m. daily	93%	90%	
phoenix.gov page visits (monthly avg.)	1,120,000	1,168,000	

**Source of Funds**

General Fund	\$ 997,091	\$ 826,000	
<b>Total Net Budget</b>	<b>\$ 997,091</b>	<b>\$ 826,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,177,601	\$ 1,022,750	
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**Program Positions**

	7.5	7.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Public Records Requests and Customer Service to the Public

**Program Description**

Coordinates 175 official media public records requests annually and assists Law, Human Resources and other departments with complex, general public records requests; answers 2,600 public phone calls and responds to 2,000 public emails annually.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average response time to media public records requests (business days)	4	4	
Percent of email responses to public inquiries within one day	98%	98%	

**Source of Funds**

General Fund	\$ 166,000	\$ 162,000	
<b>Total Net Budget</b>	<b>\$ 166,000</b>	<b>\$ 162,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.8	1.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Employee Communication

**Program Description**

Provides critical information to employees on topics like city employer initiatives, citywide programs and Human Resources programs; manages design and content on Inside Phoenix employee Intranet pages; writes and posts weekly employee newsletter, City Connection; drafts and distributes City Manager Enterprise emails; compiles and distributes daily media clips, highlighting city programs featured in the media.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Inside Phoenix Story Page Visits (monthly avg.)	15,500	15,500	

**Source of Funds**

General Fund	\$ 138,000	\$ 135,000	
<b>Total Net Budget</b>	<b>\$ 138,000</b>	<b>\$ 135,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.2	1.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Communication Outreach to Diverse Communities

**Program Description**

Provides communications outreach of city programs and services to media that service Phoenix's diverse communities; works closely with Spanish TV, newspapers and radio, including the 33 a su lado live, call-in program; acts as spokesperson for Spanish media, hosts weekly Spanish radio programs and writes columns for publications; oversees outside Spanish written translation and interpretation contracts.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

General Fund	\$ 52,000	\$ 52,000	
<b>Total Net Budget</b>	<b>\$ 52,000</b>	<b>\$ 52,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.5	0.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** Photography

**Program Description**

Provides photography services to the Mayor, City Council and city departments, with more than 200 annual photography shoots; takes headshot photographs of elected officials and city management; edits photos for use on phoenix.gov and in city publications; archives photos for future use.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Achieve customer satisfaction rating of at least 4.0 out of 5.0.	4.0	4.0	

**Source of Funds**

General Fund	\$ 31,500	\$ 32,000	
<b>Total Net Budget</b>	<b>\$ 31,500</b>	<b>\$ 32,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.5	0.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** PHX11 - Citywide Video News and Information

**Program Description**

Produces video news and information airing on Channel 11 in 220,000 households through Phoenix cable systems and worldwide on phoenix.gov, Facebook and YouTube; airs live City Council Policy, Formal and Subcommittee meetings; produces and airs programs for the Mayor and City Council and multiple city departments; covers city news conferences on public safety issues, emergencies, city-sponsored programs and Phoenix events; provides closed captioning for programming on television and the web. Manages city contracts with private-sector Video Production companies.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
New PHX11 programs produced per year	350	350	

**Source of Funds**

General Fund	\$ 1,053,700	\$ 1,416,000	
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**Total Net Budget** \$ 1,053,700 \$ 1,416,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,238,700	\$ 1,516,000
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**Program Positions**

	9.3	9.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Public Information Office

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** know99

**Program Description**

Provides programming on youth and education on Channel 99 to more than 300,000 cable television households in Phoenix and the Valley; works with local students and schools to feature stories on Phoenix education. The station is funded through cable fees the city receives from local cable TV providers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

Other Restricted	\$ 311,000	\$ 328,000	
<b>Total Net Budget</b>	<b>\$ 311,000</b>	<b>\$ 328,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.0	2.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## REGIONAL WIRELESS COOPERATIVE

### Program Goal

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communications network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to service a still-growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principle of cooperation for the mutual benefit of all members.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 372,361	\$ 433,951	\$ 451,281	\$ 511,000
CONTRACTUAL SERVICES	2,716,218	3,781,254	3,398,277	3,471,000
INTERDEPARTMENTAL CHARGES AND CREDITS	(4,299,436)	(4,017,008)	(6,070,430)	(6,144,000)
SUPPLIES	38,568	6,000	3,500	4,000
EQUIPMENT AND MINOR IMPROVEMENTS	445,700	-	2,625,900	2,653,000
MISCELLANEOUS TRANSFERS	1,682,897	4,036,069	4,054,173	3,894,000
TOTAL	<b>\$ 956,308</b>	<b>\$ 4,240,266</b>	<b>\$ 4,462,701</b>	<b>\$ 4,389,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	4.0	4.0	4.0	4.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

### SOURCE OF FUNDS

Regional Wireless Cooperative	\$ 956,308	\$ 4,240,266	\$ 4,462,701	\$ 4,389,000
TOTAL	<b>\$ 956,308</b>	<b>\$ 4,240,266</b>	<b>\$ 4,462,701</b>	<b>\$ 4,389,000</b>

CITY OF PHOENIX, ARIZONA

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organization Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Regional Wireless Cooperative**

### Enhancements:

- Completion of 7 “Overlay” backup radio communications sites
- Completion of COPS System Capacity Increase. Cited by COPS office as an example of best practices for project execution
- Completion of Simulcast J (4 sites) supporting cities of Buckeye and Goodyear

### Priorities:

- Phase I, 700 MHz infrastructure funding and infrastructure conversion
- Negotiate a cash-out option for the 800 MHz Re-Banding project
- Completion of Joint RWC/TRWC Strategic Planning process

### Challenges:

- Maintaining adequate 700 MHz transition funding through strong membership support and negotiations with Motorola
- Maintaining RWC/TRWC relationships and system compatibility
- Indian Community Outreach and Participation

### Strategic Overview:

- Adequate and sustainable funding for the 700 MHz transition project requires continuous outreach and education of RWC members for long-term budgetary planning. Firm negotiations with Motorola will ensure project costs are kept to a minimum.
- Coordination and support for Phoenix ITS to ensure successful negotiations with Sprint/Nextel to maximize funding cash-out which will reduce the costs of the 700 MHz transition project.
- Working with Government Relations Department personnel to establish an outreach plan for future Indian Community.

## Regional Wireless Cooperative Revenue Summary

The Regional Wireless Cooperative (RWC) receives revenue from Special Revenue Funds. The revenue is received from the 17 RWC member cities for operating, maintenance and system upgrades of the multi-jurisdictional radio network.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Regional Wireless Cooperative	\$ 1,759	\$ 2,880	\$ 4,628
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 1,759</b>	<b>\$ 2,880</b>	<b>\$ 4,628</b>
<b>TOTAL REVENUES</b>	<b>\$ 1,759</b>	<b>\$ 2,880</b>	<b>\$ 4,628</b>

**Department:** Regional Wireless Cooperative

**Strategic Plan Area:** Technology\*\*

**Program Name:** Regional Wireless Cooperative

**Program Description**

The Regional Wireless Cooperative (RWC) is an independent, multi-jurisdictional organization which manages and operates a regional radio communication network built to seamlessly serve the interoperable communication needs of first responders and other municipal radio users in and around Central Arizona's Valley of the Sun. Formerly known as the Phoenix Regional Wireless Network, the RWC has expanded to serve a still growing list of cities, towns, and fire districts, along with many other area entities who serve public safety needs. The RWC was formed through a governance structure founded on the principles of cooperation for the mutual benefit of all members.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
The program supports the administration, operation, management and maintenance of the network.	100%	100%	
Total equipment active on the RWC network (includes Control Stations, Dispatch, Mobile, and Portable).	27,922	28,761	

**Source of Funds**

Regional Wireless Cooperative	\$ 4,462,701	\$ 4,389,000	
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**Total Net Budget** \$ 4,462,701 \$ 4,389,000

**Gross Budget**

The difference between the gross and the total net budget represents internal billing from City of Phoenix subscribers on the RWC Network.	\$ 10,629,731	\$ 10,656,000
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**Program Positions**

	4.0	4.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## RETIREMENT SYSTEMS

### Program Goal

Retirement Systems provides staff support to the general, police and fire retirement boards and administers retirement programs for all city employees.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 1,397,865	\$ 1,467,519	\$ 1,515,966	\$ 1,571,000
CONTRACTUAL SERVICES	69,144	67,490	77,452	134,000
INTERDEPARTMENTAL CHARGES AND CREDITS	175,348	142,813	143,431	189,000
SUPPLIES	8,615	13,675	13,675	21,000
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(1,650,974)	(1,691,497)	(1,750,524)	(1,915,000)
TOTAL	\$ (2)	\$ -	\$ -	\$ -

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	14.0	14.0	14.0	14.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	14.0	14.0	14.0	14.0

### SOURCE OF FUNDS

General Funds	\$ (2)	\$ -	\$ -	\$ -
TOTAL	\$ (2)	\$ -	\$ -	\$ -

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview City of Phoenix Employees' Retirement System (COPERS)**

### Enhancements:

- On September 25, 2012, the City Council adopted city staff's recommended pension reforms to be presented to the voters March 2013, with changes effective July 1, 2013. The recommended changes would impact new hires.
- The City Council also adopted the COPERS' Board recommendations to be presented on the March ballot, with changes to the Charter regarding removing the non-standard investment limitations and placing the IRS-required operational and documentation provisions.
- The Government Accounting Standards Board (GASB) has new standards (GASB 67 and 68) to the accounting requirements for pension plans and how the net pension liability is reported. The COPERS' Plan and the City's reporting will be impacted within the next two years.

### Priorities:

- To implement the changes if the pension reform propositions pass in March. The impact will be to the COPERS' Pension Gold system and to the City's HR payroll system, eCHRIS.
- To continue to review the impact of the GASB changes to COPERS' financial reporting as the implementation date approaches.

### Challenges:

- To accurately implement the benefit changes to new hires in the Pension Gold system to calculate service, retirement eligibility and other benefits.
- The COPERS' Board has been reviewing an actuarial analysis presented to them by the system's actuary, Cheiron, to determine if they would like to make any changes to the Plan's actuarial methods and assumptions. Currently, the Board has decided to return back to the analysis in early 2013 to consider the timing of making changes to coincide with the pension reform ballot and the timing of implementing GASB changes.

### Strategic Overview:

To address these challenges and priorities, COPERS' has initiated:

- Board discussion with Cheiron on the impact of pension reform and GASB,
- Staff has communicated with the Pension Gold software provider to consider potential changes to the system due to the passing of pension reform,
- Board will consider changing the investment allocation to include new investment categories due to the potential Charter changes with the March election.

## Retirement Systems Revenue Summary

Retirement Systems receives revenue from the General Fund. General City Sales Tax, Primary Property Taxes, State Shared Revenues and other General Fund department revenue are used to support all General Funded departments.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
DEPARTMENT SPECIFIC GENERAL FUND REVENUE			
Service Purchase Program	\$ 4	\$ 5	\$ 5
TOTAL GENERAL FUNDS	\$ 4	\$ 5	\$ 5
<b>TOTAL REVENUES</b>	<b>\$ 4</b>	<b>\$ 5</b>	<b>\$ 5</b>



**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** COPERS' Member Services

**Program Description**

Provides calculations and processes General City and Public Safety Deferred Retirement Option Plan (DROP) retirements, General City refunds, General City service purchases, General City and Public Safety transfers. Provides education to the COPERS' membership on pension calculations, pension eligible dates and retirement services.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of General City and Public Safety Retirements	660	550	
Number of Active General City Members, Retirees and Public Safety Retirements	20,000	21,000	
Number of Attendees at COPERS' Retirement Class "Understanding Your Pension"	150	200	

**Source of Funds**

General Fund	\$ 0	\$ 0	
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 1,199,109	\$ 1,312,000
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**Program Positions**

	9.6	9.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** COPERS' Investment Management

**Program Description**

Provides support and oversees the investment consultant and contracted investment management firms. Validates and reports investment management performance and custodial banking results on a daily, monthly, quarterly and annual basis.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Investment Managers, Custodian and Consultant; represents extent of diversification of plan assets	29	33	
Plan Assets (in billions)	\$1.80	\$1.80	

**Source of Funds**

General Fund	\$ 0	\$ 0	
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 197,559	\$ 216,000
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**Program Positions**

	1.6	1.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Retirement Systems

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** COPERS' Board and Committee Support

**Program Description**

Provides support for several boards and committees: Retirement Board, Fire and Police Pension Boards, Disability Assessment Committee, Investment Committee, Legal Review Committee, and the Charter Amendments Policies & Procedures Committee.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of Boards and Committee Meetings	60	60	

**Source of Funds**

General Fund	\$ 0	\$ 0	
<b>Total Net Budget</b>	<b>\$ 0</b>	<b>\$ 0</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 353,856	\$ 387,000
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**Program Positions**

	2.8	2.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## **Programs by Department:**

### **Enterprise**

## AVIATION

### Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 70,245,939	\$ 71,752,622	\$ 76,630,451	\$ 76,242,000
CONTRACTUAL SERVICES	84,547,491	93,191,440	104,525,951	109,781,000
INTERDEPARTMENTAL CHARGES AND CREDITS	27,175,842	24,207,259	24,257,791	27,217,000
SUPPLIES	11,278,533	11,044,395	11,756,979	11,959,000
EQUIPMENT AND MINOR IMPROVEMENTS	2,488,895	2,854,317	3,151,650	2,030,000
MISCELLANEOUS TRANSFERS	134,958	200,000	220,000	220,000
TOTAL	\$ 195,871,658	\$ 203,250,033	\$ 220,542,822	\$ 227,449,000

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	841.0	851.0	869.0	858.0
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	841.0	851.0	869.0	858.0

### SOURCE OF FUNDS

Aviation Funds	\$ 195,871,658	\$ 203,250,033	\$ 220,542,822	\$ 227,449,000
TOTAL	\$ 195,871,658	\$ 203,250,033	\$ 220,542,822	\$ 227,449,000

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Aviation Department**

### Enhancements:

- Stage of the PHX Sky Train will begin passenger service in early 2013. The train will provide quick and efficient transportation between METRO Light Rail, East Economy parking, and Terminal 4, serving 13,000-16,000 passengers daily.
- In anticipation of Terminal 2's future closure, plans are progressing to add Terminal 2's gate capacity into Terminal 3, and to modernize the Terminal 3 facility and accommodate future growth. The project is expected to begin design development in Fiscal Year 13-14, with phased construction occurring over the next few years.
- Terminal 4 is mid-way through a food and beverage renovation that includes more than 40 new restaurants on both sides of the security checkpoints. The new food and beverage program is expected to improve customer service and produce higher sales and more revenue for the city.

### Priorities:

- The Phoenix Airport system generates a total economic impact of \$28.7 billion annually with 43,090 airport jobs. Top priorities are safety, security and customer service to protect the economic asset and provide world class air transportation.
- An extension of the PHX Sky Train to Terminal 3 with a walkway to Terminal 2 (Stage 1a) is the airport's top ground transportation priority.
- Preparing Terminal 3 to accommodate long term growth with modern passenger amenities are the airport's top terminal priorities.
- Grow international air service at PHX Sky Harbor.

### Challenges:

- The local implications of a potential merger involving the airport's largest carrier (US Airways) remain unknown.
- A sluggish national economy continues to contribute to flat passenger growth.
- Providing for the capital needs of the airport with flat-to-modest growth and a static Passenger Facility Charge (PFC) will be challenging.

### Strategic Overview:

To address these challenges and priorities, the Aviation Department has initiated:

- a new strategic plan with specific duties and deliverables that translate to every Aviation employee's PMG or PAP.
- regular pro forma updates to ensure proper measures are undertaken to maintain financial metrics.
- ambitious air service development plans to monitor airline industry trends, maintain current tenants, and attract new international service.
- strategic facility planning in the event of a merger/acquisition, to minimize operational disruption and financial impact.
- a comprehensive plan of finance for the closure of Terminal 2 and phased redevelopment of Terminal 3

## Aviation Revenue Summary

The Aviation Department receives revenue from the Aviation Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Aviation services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Airlines	\$ 109,943	\$ 115,526	\$ 117,260
Concessions	169,162	169,125	178,656
Rental Car Facility	39,229	41,158	41,200
Gasoline Sales	525	525	430
Interest	1,463	928	1,620
Goodyear	1,632	1,674	1,623
Deer Valley	3,226	2,960	3,109
Other	7,413	7,412	6,171
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 332,593</b>	<b>\$ 339,308</b>	<b>\$ 350,069</b>
<b>TOTAL REVENUES</b>	<b>\$ 332,593</b>	<b>\$ 339,308</b>	<b>\$ 350,069</b>

## Aviation Department – Volunteer Statistics

	<b>FY 2011-12</b>	<b>FY 12-13 (6 months)</b>
Number of Volunteers	389	404
Number of Volunteer Hours	71,692	37,746

### **Sky Harbor Navigators**

Sky Harbor Navigators are a group of friendly volunteers whose mission is to make guests' experience at Sky Harbor Airport faster, easier and more enjoyable. Navigator volunteers serve all over the Airport by providing directions, information and friendly assistance. They also serve as a welcoming presence to over 100,000 passengers each day.



Department: Aviation

Strategic Plan Area: Infrastructure\*\*

Program Name: Terminal Management & Maintenance

**Program Description**

Provides maintenance and repairs of all terminal and terminal related facilities to ensure that the terminals are safe, efficient clean, and user-friendly for travelers and airport employees. Also includes lease management and tenant relations for commercial airlines.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Ensure vertical transportation system reliability during operating hours of facility.	90%	90%	

**Source of Funds**

Aviation	\$ 73,742,846	\$ 74,577,000	
<b>Total Net Budget</b>	<b>\$ 73,742,846</b>	<b>\$ 74,577,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	368.3	359.1	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Terminal Safety, Security & Communications Center

**Program Description**

Provides security, security related systems, paramedic response and serves as a communications hub to the airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Aviation	\$ 16,440,715	\$ 17,915,000	
<b>Total Net Budget</b>	<b>\$ 16,440,715</b>	<b>\$ 17,915,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	55.1	55.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Aviation

Strategic Plan Area: Technology\*\*

Program Name: Terminal Technology Systems

**Program Description**

Provides technical support and maintenance for the terminal systems, including flight and baggage information displays, passenger and paging information systems, and audio and visual systems.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Maintain availability for core aviation business systems	99.9%	99.9%	

**Source of Funds**

Aviation	\$ 3,381,153	\$ 3,426,000	
<b>Total Net Budget</b>	<b>\$ 3,381,153</b>	<b>\$ 3,426,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	10.2	9.6	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Explosive Detection System

**Program Description**

Provides technical support and maintenance for the bag handling and explosive detection systems.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Maintain baggage system availability	99%	99%	

**Source of Funds**

Aviation	\$ 4,703,910	\$ 4,663,000	
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**Total Net Budget** \$ 4,703,910 \$ 4,663,000

**Gross Budget**

Not applicable		
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**Program Positions**

	16.0	16.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Technology\*\*

**Program Name:** International Systems

**Program Description**

Provides technical support and maintenance for the common use system and common use gate and holdroom areas. Also includes public relations/marketing costs and air service development program costs.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Maintain system availability for common use system	99.9%	99.9%	

**Source of Funds**

Aviation	\$ 3,542,945	\$ 3,409,000	
<b>Total Net Budget</b>	<b>\$ 3,542,945</b>	<b>\$ 3,409,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	11.0	12.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Airfield Management & Maintenance

**Program Description**

Provides maintenance and repair of runways, taxiways, ramps, roadways, and other pavement surfaces.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Aviation	\$ 16,404,692	\$ 16,318,000	
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<b>Total Net Budget</b>	\$ 16,404,692	\$ 16,318,000	
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**Gross Budget**

Not applicable		
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**Program Positions**

	133.3	133.0	
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**Does this program generate budgeted revenue?**  Yes  No

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

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Community Noise Reduction Program

**Program Description**

Provides voluntary acquisition, relocation and sound mitigation services to noise impacted areas surrounding the airport.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Aviation	\$ 1,726,494	\$ 1,371,000	
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**Total Net Budget** \$ 1,726,494 \$ 1,371,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 3,933,505	\$ 3,541,000
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**Program Positions**

	29.2	25.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Public Safety\*\*

**Program Name:** Airfield Safety & Security

**Program Description**

Provides security and security related systems for Sky Harbor International Airport to assure safe travel for passengers. Security costs include sworn and non-sworn personnel and operation and maintenance of security cameras and security related technology systems. Also includes emergency and medical services needed on the airfield and surrounding areas.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Aviation	\$ 10,562,997	\$ 11,314,000	
<b>Total Net Budget</b>	<b>\$ 10,562,997</b>	<b>\$ 11,314,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	0.0	0.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Aviation

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Environmental

**Program Description**

Provides short and long term planning, Federal Aviation Administration airspace coordination, height zoning and land use compatibility reviews, oversight of the aircraft noise monitoring program, developing environmental site assessments, and managing prevention and mitigation processes.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	<b>[To be used for Trial Budget ]</b>

**Source of Funds**

Aviation	\$ 775,585	\$ 776,000	
<b>Total Net Budget</b>	\$ 775,585	\$ 776,000	

**Gross Budget**

Not applicable		
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**Program Positions**

	3.7	3.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Cargo Management & Maintenance

**Program Description**

Provides maintenance and repairs of all buildings related to the cargo buildings. Also includes lease management and tenant relations for cargo tenants.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Aviation	\$ 3,045,659	\$ 3,167,000	
<b>Total Net Budget</b>	<b>\$ 3,045,659</b>	<b>\$ 3,167,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	11.6	11.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Aviation

Strategic Plan Area: Infrastructure\*\*

Program Name: Parking

**Program Description**

Provide public and employee parking areas of more than 37,500 parking spaces in 14 different parking facilities.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Maintain parking revenue control system availability	99.9%	99.9%	

**Source of Funds**

Aviation	\$ 28,283,204	\$ 29,095,000	
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**Total Net Budget** \$ 28,283,204 \$ 29,095,000

**Gross Budget**

Not applicable		
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**Program Positions**

	44.8	44.8	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Rental Car Center

**Program Description**

Provides maintenance of the rental car center. Also includes lease management and tenant relations for rental car center tenants.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Ensure vertical transportation system reliability during operating hours of facility	90%	90%	

**Source of Funds**

Aviation	\$ 21,444,243	\$ 22,442,000	
<b>Total Net Budget</b>	\$ 21,444,243	\$ 22,442,000	

**Gross Budget**

Not applicable		
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**Program Positions**

	20.1	20.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Property Management & Maintenance

**Program Description**

Responsible for leasing non-aeronautical real estate, property management, tenant relations, risk management and maintenance to properties leased to tenants within the surrounding airport owned properties.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Complete lease term renewals and rent adjustments in a timely manner	95%	95%	

**Source of Funds**

Aviation	\$ 4,083,199	\$ 4,477,000	
<b>Total Net Budget</b>	\$ 4,083,199	\$ 4,477,000	

**Gross Budget**

Not applicable		
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**Program Positions**

	23.4	24.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Ground Transportation

**Program Description**

Provides ground transportation services to our airport patrons and oversees the commercial permitting program and manages the ground transportation contracts such as taxicab services, limousine services, time-scheduled van service, airport bussing services, and taxi/limo dispatching services. Also includes management of all facilities associated with the PHX Sky Train and contract oversight for the maintenance contract.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]

**Source of Funds**

Aviation	\$ 20,024,228	\$ 22,249,000	
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**Total Net Budget** \$ 20,024,228 \$ 22,249,000

**Gross Budget**

Not applicable			
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**Program Positions**

	33.5	35.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Aviation

Strategic Plan Area: Infrastructure\*\*

Program Name: General Aviation

**Program Description**

Serves as a reliever airport to Sky Harbor and manages tenant relations and maintenance support to the general aviation tenants at Deer Valley, Goodyear & Sky Harbor airport.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Number of coordination meetings with business partners and pilot community	25	25	
Number of airfield inspections	1,500	1,500	
Number of inspections at waste sites	104	104	

**Source of Funds**

Aviation	\$ 10,204,248	\$ 10,128,000	
<b>Total Net Budget</b>	<b>\$ 10,204,248</b>	<b>\$ 10,128,000</b>	

**Gross Budget**

Not applicable		
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**Program Positions**

	60.7	60.5	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Aviation

**Strategic Plan Area:** Financial Excellence\*\*

**Program Name:** Capital Management & Support

**Program Description**

Identifies and monitors the funding and/or financial budgeting for current and future capital development. Provides project oversight, design and construction services and various staff support during the planning and development of capital improvements..

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	<b>[To be used for Trial Budget ]</b>
Percentage of Capital Improvement Program working budget expended	90%	90%	
Ensure contractors meet scope, schedule and budget.	90%	90%	

**Source of Funds**

Aviation	\$ 2,176,704	\$ 2,122,000	
<b>Total Net Budget</b>	\$ 2,176,704	\$ 2,122,000	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvement projects.	\$ 11,942,838	\$ 11,375,000
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**Program Positions**

	48.1	46.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## GOLF

**Program Goal**

The Golf Program provides quality golf services 365 days a year to residents and visitors.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 5,237,367	\$ 5,399,617	\$ 5,563,699	\$ 5,524,000
CONTRACTUAL SERVICES	930,686	1,206,381	969,656	945,000
INTERDEPARTMENTAL CHARGES AND CREDITS	449,985	479,475	437,803	468,000
SUPPLIES	1,114,379	1,107,633	1,109,633	1,296,000
EQUIPMENT AND MINOR IMPROVEMENTS	124,206	125,000	100,000	100,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 7,856,623</b>	<b>\$ 8,318,106</b>	<b>\$ 8,180,791</b>	<b>\$ 8,333,000</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	64.0	64.0	64.0	64.0
PART-TIME POSITIONS (FTE)	31.4	31.4	31.4	31.4
<b>TOTAL</b>	<b>95.4</b>	<b>95.4</b>	<b>95.4</b>	<b>95.4</b>

### SOURCE OF FUNDS

Golf Funds	\$ 7,856,623	\$ 8,318,106	\$ 8,180,791	\$ 8,333,000
<b>TOTAL</b>	<b>\$ 7,856,623</b>	<b>\$ 8,318,106</b>	<b>\$ 8,180,791</b>	<b>\$ 8,333,000</b>

<sup>1</sup> Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## Golf Revenue Summary

The Golf Program receives revenue from the Golf Enterprise Fund. Costs are intended to be fully recovered through user fees associated with the provision of Golf services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Golf Course Fees	\$ 3,551	\$ 3,753	\$ 3,717
Golf Range Balls	377	407	401
Golf Identification Cards	204	214	202
Golf Cart Rental	1,022	1,128	1,083
Coffee Shops	73	78	85
Building Faciltiy Rentals	-	-	200
Sales/Other	481	482	518
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 5,708</b>	<b>\$ 6,062</b>	<b>\$ 6,206</b>
<b>TOTAL REVENUES</b>	<b>\$ 5,708</b>	<b>\$ 6,062</b>	<b>\$ 6,206</b>

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Encanto Golf Course

**Program Description**

Encanto 9 & 18 Hole golf course admin and maintenance with pro-shop and Mulligans concession.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of tee times utilized on 18 hole golf courses.	60%	60%	

**Source of Funds**

Golf	\$ 1,882,000	\$ 1,958,000	
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**Total Net Budget** \$ 1,882,000 \$ 1,958,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	23.8	23.9	
--	------	------	--

**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Cave Creek Golf Course

**Program Description**

.Cave Creek 18 Hole golf course admin and maintenance with pro-shop.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of tee times utilized on 18 hole golf courses.	60%	60%	

**Source of Funds**

Golf	\$ 2,022,000	\$ 2,078,000	
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**Total Net Budget** \$ 2,022,000 \$ 2,078,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	20.5	20.7	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Maryvale Golf Course

**Program Description**

Maryvale 18 Hole golf course admin and maintenance with pro-shop.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of tee times utilized on 18 hole golf courses.	60%	60%	

**Source of Funds**

Golf	\$ 1,528,000	\$ 1,398,000	
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<b>Total Net Budget</b>	\$ 1,528,000	\$ 1,398,000
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**Gross Budget**

Not Applicable		
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**Program Positions**

	19.3	18.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Papago Golf Course

**Program Description**

Contract Management of Papago 18 hole golf course operated by outside entity.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of tee times utilized on 18 hole golf course.	60%	60%	

**Source of Funds**

Golf	\$ 233,791	\$ 252,000	
<b>Total Net Budget</b>	<b>\$ 233,791</b>	<b>\$ 252,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.5	0.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Aguila Golf Course

**Program Description**

Aguila 9 & 18 Hole golf course admin and maintenance with pro-shop and Eagles Nest concession.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Percent of tee times utilized on 18 hole golf courses.	60%	60%	

**Source of Funds**

Golf	\$ 1,752,000	\$ 1,843,000	
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**Total Net Budget** \$ 1,752,000 \$ 1,843,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	21.3	21.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Parks and Recreation

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** Palo Verde Golf Course

**Program Description**

Palo Verde 9 hole golf course admin and maintenance with pro-shop..

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percent of tee times utilized on 9 hole golf course.	60%	60%	

**Source of Funds**

Golf	\$ 763,000	\$ 804,000	
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<b>Total Net Budget</b>	\$ 763,000	\$ 804,000
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**Gross Budget**

Not Applicable		
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**Program Positions**

	10.0	10.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



## PHOENIX CONVENTION CENTER

### Program Goal

The Phoenix Convention Center encourages organizations to hold conventions and trade shows in Phoenix, and facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 21,608,345	\$ 22,021,929	\$ 22,731,107	22,742,000
CONTRACTUAL SERVICES	20,124,500	21,086,517	21,464,183	21,847,000
INTERDEPARTMENTAL CHARGES AND CREDITS	1,122,579	739,218	612,159	696,000
SUPPLIES	726,118	1,139,973	1,036,526	1,241,000
EQUIPMENT AND MINOR IMPROVEMENTS	566,169	7,200	233,500	622,000
MISCELLANEOUS TRANSFERS	19,182	-	-	0
<b>TOTAL</b>	<b>\$ 44,166,893</b>	<b>\$ 44,994,837</b>	<b>\$ 46,077,475</b>	<b>47,148,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	258.0	245.0	245.0	243.0
PART-TIME POSITIONS (FTE)	18.0	17.6	17.6	17.6
<b>TOTAL</b>	<b>276.0</b>	<b>262.6</b>	<b>262.6</b>	<b>260.6</b>

### SOURCE OF FUNDS

Convention Center Funds	\$ 42,276,425	\$ 43,109,539	\$ 44,134,337	\$ 45,172,000
Sports Facilities Funds	440,000	470,000	500,000	500,000
General Funds	1,343,673	1,302,711	1,322,731	1,375,000
Other Restricted	106,795	112,587	120,407	101,000
<b>TOTAL</b>	<b>\$ 44,166,893</b>	<b>\$ 44,994,837</b>	<b>\$ 46,077,475</b>	<b>\$ 47,148,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## **Inventory of Programs Status Overview Phoenix Convention Center Department**

### Enhancements:

- Launched new, easier-to-navigate website and activated social media sites to increase public awareness, community involvement and client interaction.
- A Department dashboard with key performance indicators will be developed this year to provide greater transparency and challenge employees to overachieve.
- Maintained minimum staffing levels with a 10% vacancy rate throughout the Department and pursued rightsourcing in event services and facility maintenance; will continue to evaluate ways to further rightsource in these and additional areas. Through rightsourcing and other efficiencies, we have improved our financial outlook through 2020.

### Priorities:

- Develop a practical, results-oriented strategic plan that defines the Department's mission and vision and communicates our strategic goals and performance measures to employees and other stakeholders.
- Review and update the Convention Centers and Theaters ordinance to achieve greater clarity and consistency in booking policies and to align with current market realities.
- Create and deliver sales training and provide additional customer service training to foster new and repeat business.

### Challenges:

- The economy has reshaped the behaviors of meeting planners (e.g., shorter booking window, greater price sensitivity, increased requests for free rent and services such as internet, and more frequent use of teleconferencing). Also due to the economy, first-tier destinations are aggressively competing for second-tier business and offering deeper incentives.
- In addition to the economy, a variety of other forces (such as cutbacks in convention and travel spending by government and corporations) will continue to compress bookings for some time.
- Currently, 11% of staff are eligible to retire, and 30% can retire within five years. These potential departures could lead to loss of in-house expertise and diminished quality of service delivery.

### Strategic Overview:

To address these priorities and challenges, the Department has initiated efforts to:

- create an actionable, results-driven strategic plan,
- create a workforce development plan to ensure knowledge transfer from retirees,
- streamline client event settlement to be more business-friendly,
- conduct a pricing and services analysis of competing convention centers,
- partner with the Greater Phoenix Convention and Visitors Bureau and downtown hotels to develop strategies to attract new business and increase bookings, and
- create a Department dashboard that communicates our goals and performance.

## Phoenix Convention Center Revenue Summary

The Phoenix Convention Center receives revenue from the General Fund, Special Revenue Funds and Enterprise Funds. The revenues reported in the General Fund are not intended to fully recover all costs. Costs are also recovered through user fees associated with the provision of Convention Center services and from earmarked sales taxes. Other revenue sources allocated to the Phoenix Convention Center are for reimbursement of administration expenses from the Downtown Phoenix Hotel.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>DEPARTMENT SPECIFIC GENERAL FUND REVENUE</b>			
Garages	\$ 2,368	\$ 2,131	\$ 2,180
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 2,368</b>	<b>\$ 2,131</b>	<b>\$ 2,180</b>
<b>SPECIAL REVENUE FUNDS</b>			
Other Restricted	100	84	120
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 100</b>	<b>\$ 84</b>	<b>\$ 120</b>
<b>ENTERPRISE FUNDS</b>			
Sales Taxes	37,835	40,030	42,987
Operating Revenue	20,608	13,262	14,958
Parking Revenue	2,427	2,677	2,398
Interest/Other	625	373	353
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 61,495</b>	<b>\$ 56,342</b>	<b>\$ 60,696</b>
<b>TOTAL REVENUES</b>	<b>\$ 63,963</b>	<b>\$ 58,557</b>	<b>\$ 62,996</b>

## **Phoenix Convention Center Department – Volunteer Statistics**

	<b>FY 2011-12</b>	<b>FY 2012-13 (6 months)</b>
Number of Volunteers	327	379
Number of Volunteer Hours	16,096	6,722

### **Phoenix Convention Center Ambassadors**

Phoenix Convention Center Ambassadors are a group of friendly volunteers whose mission is to make guests' experience at the Convention Center easier and more enjoyable. Ambassadors serve all areas of the Convention Center by providing directions, information and friendly assistance. They are a welcoming presence to visitors.

### **Theatre Ambassadors**

Volunteers serve as ushers and hosts at the Phoenix Symphony Hall and Orpheum Theatre. They are the most visible reflection of service during events and are relied upon to be courteous, friendly, knowledgeable and helpful to the clients and patrons. Volunteer ushers positively impact the experience of the patrons of the arts groups that utilize these facilities. Volunteers also work as trained docents at Orpheum Theatre to conduct complimentary guided tours.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Convention Center

**Program Description**

The Phoenix Convention Center offers more than 900,000 square feet of rentable meeting and event space and more than two million in total square footage, making it one of the top 20 convention venues in the United States. The facility holds major conventions, trade shows and meetings. The West Building is certified by the U.S. Green Building Council with a Leadership in Energy and Environmental Design (LEED) Silver rating and the North Building was built to LEED standards. In addition, the facility operates the Executive Conference Center Downtown Phoenix, a member of the International Association of Conference Centers, offering more than 21,000 square feet of high-end, meeting space.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Estimated direct spending from Conventions (in millions)	\$329	\$253	
Convention Delegates	227,000	175,000	
Number of Conventions	64	55	

**Source of Funds**

Convention Center	\$ 34,127,557	\$ 35,088,000	
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**Total Net Budget** \$ 34,127,557 \$ 35,088,000

**Gross Budget**

The difference between the gross and net budgets represents credits received for services provided to other programs and/or capital improvement projects.	\$ 34,377,557	\$ 35,338,000	
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**Program Positions**

	199.8	198.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Herberger Theater

**Program Description**

The Herberger Theater Center supports and fosters the growth of performing arts in Phoenix as the premier performance venue, arts incubator and advocate. Each year, approximately 175,000 patrons, including 30,000 school-aged children share the unique experience of live performing arts. The Herberger Theater Center is proud to be home to three resident companies: Actors Theatre, Arizona Theatre Company and Center Dance Ensemble.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Convention Center	\$ 1,257,732	\$ 1,355,000	
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**Total Net Budget** \$ 1,257,732 \$ 1,355,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	8.5	8.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** OrpheumTheater

**Program Description**

The Orpheum Theater facilitates activities that expand the leisure time activities for the general public by providing diversified entertainment and cultural programs in downtown Phoenix. The Orpheum Theatre — recognized internationally as a premier showcase for the arts and entertainment — offers rich ambiance and a historic décor that is unique in the Phoenix area as a multi-purpose cultural facility. Full-range sound, theatrical lighting, a communications system and other technologically advanced features support the most complex productions – from concerts and plays to corporate meetings and group celebrations.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of theatrical performances	122	112	
Total theater attendance	129,250	131,600	

**Source of Funds**

Convention Center	\$ 2,806,689	\$ 2,837,000	
<b>Total Net Budget</b>	<b>\$ 2,806,689</b>	<b>\$ 2,837,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	19.5	19.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Symphony Hall

**Program Description**

The Symphony Hall provides diversified entertainment and cultural programs for the general public in downtown Phoenix. The multi-purpose Symphony Hall, home to The Phoenix Symphony, Arizona Opera and Ballet Arizona, is also the site for Broadway touring companies, a variety of dance productions, and appearances by popular entertainers, as well as for business seminars and convention general sessions.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of theatrical performances	138	128	
Total theater attendance	145,750	148,400	

**Source of Funds**

Convention Center	\$ 3,258,954	\$ 3,364,000	
<b>Total Net Budget</b>	<b>\$ 3,258,954</b>	<b>\$ 3,364,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	24.6	24.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** General Fund Garages (Heritage Garage and Regency Garage)

**Program Description**

Phoenix Convention Center makes getting to and from events simple, convenient and safe. There are over 6,000 dedicated spaces and 26,500 public spaces in the surrounding downtown area for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Revenue per parking space	\$1,756	\$1,654	
Operating expense per parking space	\$1,112	\$1,155	

**Source of Funds**

General Fund	\$ 1,322,731	\$ 1,375,000	
<b>Total Net Budget</b>	<b>\$ 1,322,731</b>	<b>\$ 1,375,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.9	1.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Convention Center Funded Garages( East Garage, West Garage, and North Garage)

**Program Description**

Phoenix Convention Center makes getting to and from events simple, convenient and safe. There are over 6,000 dedicated spaces and 26,500 public spaces in the surrounding downtown area for patrons to park. The garages offer monthly parking for downtown workers and daily parking for patrons of PCC and Venues events, sporting events, cultural events, restaurants and bars.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Revenue per parking space	\$820.00	\$718.00	
Operating expense per parking space	\$733.00	\$761.00	

**Source of Funds**

Convention Center	\$ 2,433,405	\$ 2,527,000	
<b>Total Net Budget</b>	<b>\$ 2,433,405</b>	<b>\$ 2,527,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	7.2	7.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Tourism and Hospitality Board

**Program Description**

The City Tourism and Hospitality Advisory Board was created by the City Council as part of a comprehensive program designed to make available a predefined portion of excise taxes to promote Phoenix tourism. The Board's mission is to evaluate and recommend to the City Council projects that achieve the objectives of increasing tourism and promoting the City of Phoenix. Under this program, funding may be made available for projects designed to promote the City of Phoenix as a destination through conventions, trade shows and special events and/or increase general tourism activity through hotel room bookings.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
None			

**Source of Funds**

Sports Facilities	\$ 500,000	\$ 500,000	
<b>Total Net Budget</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.1	0.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Phoenix Convention Center

**Strategic Plan Area:** Economic Development and Education\*\*

**Program Name:** Downtown Hotel

**Program Description**

The Downtown Phoenix Hotel Corporation was formed in January 2005 for the sole purpose of owning, acquiring, constructing, equipping, operating, financing and taking any other action that an Arizona nonprofit corporation may take with respect to a full-service, first-class, downtown hotel. The Sheraton Phoenix Downtown Hotel was designed and built to help address the growing need for additional hotel rooms to support the newly expanded Phoenix Convention Center.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Room/nights	193,000	200,000	

**Source of Funds**

Other Restricted	\$ 120,407	\$ 101,000	
<b>Total Net Budget</b>	<b>\$ 120,407</b>	<b>\$ 101,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	1.0	1.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## SOLID WASTE

### Program Goal

The Solid Waste Management Program assists in providing a safe and aesthetically acceptable environment through effective, integrated management of the solid waste stream, including collection, disposal, source reduction and recycling activities.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 42,113,424	\$ 44,562,434	\$ 46,441,723	\$ 47,741,000
CONTRACTUAL SERVICES	19,906,066	24,435,088	23,133,570	25,127,000
INTERDEPARTMENTAL CHARGES AND CREDITS	30,879,135	29,836,479	30,373,040	28,956,000
SUPPLIES	2,285,456	2,284,679	3,214,863	3,313,000
EQUIPMENT AND MINOR IMPROVEMENTS	11,081,197	12,987,552	13,213,620	70,000
MISCELLANEOUS TRANSFERS	(187,509)	5,000,000	10,000,000	10,000,000
TOTAL	\$ 106,077,769	\$ 119,106,232	\$ 126,376,816	\$ 115,207,000

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	603.0	601.0	603.0	601.0
PART-TIME POSITIONS (FTE)	7.3	9.5	9.5	9.5
TOTAL	610.3	610.5	612.5	610.5

### SOURCE OF FUNDS

Solid Waste Funds	\$ 106,087,373	\$ 119,106,232	\$ 126,376,816	\$ 115,207,000
Federal and State Grant Funds	(9,604)	-	-	-
TOTAL	\$ 106,077,769	\$ 119,106,232	\$ 126,376,816	\$ 115,207,000

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.

## INVENTORY OF PROGRAMS STATUS OVERVIEW PUBLIC WORKS DEPARTMENT

### **Enhancements:**

- Creating a lab environment for reports and dashboards through technology utilization for Business Analytics
- Electronic routing for Solid Waste collections
- Utilization of mobile devices and access to business systems for operations including diagnostic testing and Auto Vehicle Location (AVL) in citywide fleet

### **Priorities:**

Achieve energy and efficiency goals established to provide sustainability in fleet, facilities, and solid waste to include:

- Reducing energy consumption in City facilities by 20% below the 2009 baseline by 2020
- Achieve 65% of alternative clean burning fuels in citywide fleet by 2015
- Achieve 25% residential waste diversion for solid waste operations by June 2014
- Achieve 15% renewable energy use by 2025

### **Challenges:**

- Manage citywide assets of equipment, fleet, and facilities including aging infrastructure in need of repair and replacement for extensive unmet capital needs. A citywide asset management system would enhance tracking and reporting capabilities.
- Building collaborative partnerships to adopt and revise policies for fleet, energy, and solid waste operations
- Enhancing staffing levels and implementing performance measures to monitor work productivity. A workforce program is being developed for implementation by June 2013.

### **Strategic Overview:**

The Public Work Department has implemented business work groups and action plans to manage priorities and challenges identified in the department.

## Solid Waste Revenue Summary

The Solid Waste Management Program receives revenue from the Solid Waste Enterprise Fund. Costs are fully recovered through user fees associated with the provision of Solid Waste services.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>ENTERPRISE FUNDS</b>			
Solid Waste Service Fees	\$ 123,477	\$ 124,377	\$ 124,225
City Landfill Fees	8,400	6,874	8,100
Interest/Other	11,257	13,192	12,647
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 143,134</b>	<b>\$ 144,443</b>	<b>\$ 144,972</b>
<b>TOTAL REVENUES</b>	<b>\$ 143,134</b>	<b>\$ 144,443</b>	<b>\$ 144,972</b>

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** SW1 - Contained Residential Collection

**Program Description**

This program provides comprehensive solid waste collection services to residential living units within the City including single family homes, condominiums, town homes, smaller multiple-family living units and mobile homes. These services are designed to protect the health and safety of the citizens of the City and to protect the environment by establishing minimum standards for the storage, collection, and disposal of solid waste. The City of Phoenix is known as a "clean" City and its solid waste services are consistently highly rated by its customers.  
 Performance Measures:

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage Available: Collection of contained refuse and recyclables	99%	99%	
Total Number of Living Units	397,764	399,753	

**Source of Funds**

Solid Waste	\$ 71,935,900	\$ 58,653,000	
<b>Total Net Budget</b>	<b>\$ 71,935,900</b>	<b>\$ 58,653,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	247.0	246.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** SW2 - Institutional Collection and Special Services

**Program Description**

This program provides comprehensive solid waste collection service to institutional and special services customers. These services are designed to protect the health and safety of the citizens of the City and to protect the environment by establishing minimum standards for the storage, collection, and disposal of solid waste. The City of Phoenix is known as a “clean” City and its solid waste services are consistently highly rated by its customers.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage Available: Collection of refuse and recycle through roll off, frontload, tipper and manual collection.	99%	99%	
Total Number of Accounts	13,939	14,009	

**Source of Funds**

Solid Waste	\$ 7,206,284	\$ 7,649,000	
<b>Total Net Budget</b>	<b>\$ 7,206,284</b>	<b>\$ 7,649,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	40.8	38.8	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** SW3 - Bulk Trash Collection

**Program Description**

Bulk trash is material that is not placed in garbage or recycling containers such as furniture, large appliances and large amounts of vegetation. Bulk trash service is offered to residents each quarter on an advertised 13-week schedule. This program provides consistent removal of waste that otherwise might create an eyesore in neighborhoods and helps prevent vector problems.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage Available: Collection of bulky material	99%	99%	
Total Number of Living Units	397,764	399,753	

**Source of Funds**

Solid Waste	\$ 14,352,239	\$ 14,001,000	
<b>Total Net Budget</b>	<b>\$ 14,352,239</b>	<b>\$ 14,001,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	97.2	98.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** SW4 - Education and Enforcement

**Program Description**

This program consists of assisting with resolving collection problems, level of service and billing issues, garbage misses, code enforcement and required regulatory functions, which include vector checks required by the State and County, recycling contamination checks, bulk trash enforcement of legal put out and illegal dumping. The goal is to respond to all service requests within 24 hours. Specialists respond to service requests from citizens, Mayor and City Council offices, Police, and other departments concerning solid waste issues from commercial to residential. Over time, more service requests have involved neighborhood blight and social issues that require multi-department resources.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage Available: Business system includes CC&B, Court system. Protect the health and safety of the citizens of	99%	99%	
Approximate total Number of residential accounts including commercial, multi-family	425,000	427,125	

**Source of Funds**

Solid Waste	\$ 7,391,282	\$ 7,083,000	
<b>Total Net Budget</b>	<b>\$ 7,391,282</b>	<b>\$ 7,083,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	59.6	59.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Phoenix Team\*\*

**Program Name:** SW5 - Customer Call Center

**Program Description**

This program is responsible for responding to citizens regarding solid waste services and programs. Calls, mail, emails and internet requests are received from citizens citywide, for all solid waste programs including refuse, recycling, transfer stations, container replacement, container removal, household hazardous waste, illegal dumping, composting, etc. The Customer Call Center office processes requests for service through the CC&B billing system. Service requests entered into the system are directed to the proper area for response and investigation by staff. The CC&B system is the nucleus for tracking data and information related to solid waste services and contractor performance.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage Available: Business system includes CC&B, AVL, GIS, phone system, mapping system, etc	99%	99%	
Approximate total Number of residential accounts including commercial, multi-family	425,000	427,125	

**Source of Funds**

Solid Waste	\$ 2,559,010	\$ 2,728,000	
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**Total Net Budget** \$ 2,559,010 \$ 2,728,000

**Gross Budget**

Not Applicable		
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**Program Positions**

	13.6	13.6	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Technology\*\*

**Program Name:** SW6 - Customer Care and Billing (CC&B)

**Program Description**

This program consists of the CC&B, AVL, GIS, and application development. CC&B is the billing system for approximately 395,000 residents. This is the system of records for solid waste fees. AVL is auto vehicle locator and is the route optimization tool for collection services. GIS is the Geographical Information System utilized for special components of the operations. GIS brings together routing, quarter sections, armature pings, and residential information for collection optimization. The application development creates new applications to support the systems used to streamline the solid waste collection and business processes.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage available: Business Systems includes CC&B, AVL, GIS, custom systems for the operations of Solid Waste,	99%	99%	
Total Number of Living Units	425,000	427,125	

**Source of Funds**

Solid Waste	\$ 2,042,321	\$ 2,372,000	
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**Total Net Budget** \$ 2,042,321 \$ 2,372,000

**Gross Budget**

Not Applicable			
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**Program Positions**

	8.5	8.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** SW7 - Container Delivery and Repair Services

**Program Description**

This program is responsible for container delivery, replacement and repair requests for over 395,000 residential dwelling units.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage Available: Delivery, replacement and repair of containers	99%	99%	
Total Number of Living Units	397,764	399,753	

**Source of Funds**

Solid Waste	\$ 649,263	\$ 933,000	
<b>Total Net Budget</b>	<b>\$ 649,263</b>	<b>\$ 933,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	25.1	25.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Public Works

**Strategic Plan Area:** Innovation and Efficiency\*\*

**Program Name:** SW8 - Field Operations Contracts

**Program Description**

This program centralizes monitoring of the Solid Waste Program contracts. This includes the managed competition process and monitoring the customer service goals of the contract. It oversees \$12 million in container contracts. The container contracts have a warranty process that is labor intensive with contract monitors. Contract monitoring is essential to managing costs related to solid waste collection operations.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Percentage available: Business Systems includes SAP, CC&B, AVL, GIS, etc	99%	99%	
Total contract amount (includes containers, managed competition, etc).	12,000,000	11,378,765	

**Source of Funds**

Solid Waste	\$ 4,169,553	\$ 4,232,000	
<b>Total Net Budget</b>	<b>\$ 4,169,553</b>	<b>\$ 4,232,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.1	2.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** SW9 - Transfer Stations (Includes Environmental)

**Program Description**

The 27th Avenue and North Gateway Transfer Stations accept approximately 3,300 tons collectively per day of solid waste, excluding recyclables. Solid waste is collected from City of Phoenix collection vehicles, residents and commercial customers, then it is loaded onto large semi-truck tractors that haul this refuse to the City's active landfill in Buckeye, Arizona. These facilities also provide a self-haul drop-off area, diversion programs and conducts Public Education programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Increase Decal transactions by 20% over FY11-12.	100%	100%	
Meet weekly opacity readings = 104 times a year for both Transfer Stations (52 weeks x 2)	100%	100%	

**Source of Funds**

Solid Waste	(\$ 9,903,413)	(\$ 6,801,000)	
<b>Total Net Budget</b>	<b>(\$ 9,903,413)</b>	<b>(\$ 6,801,000)</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 10,958,087	\$ 9,739,000
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**Program Positions**

	70.2	70.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** SW10 - Long Haul

**Program Description**

This program provides hauling of municipal solid waste to SR85 Landfill, the City's active landfill located in Buckeye, Arizona. Equipment Operators load and compact over 1,000,000 tons of solid waste into large semi-trucks at the two transfer station locations. The trailers are then tarped and driven to the landfill by a contracted hauler, where the solid waste is properly buried and disposed by Landfill Equipment Operators. The costs specified are all contract costs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Complete tonnage reconciliation with contracted hauler within 3-days or 117 reconciled loads a day, minimum.	90%	90%	

**Source of Funds**

Solid Waste	\$ 11,229,786	\$ 11,222,000	
<b>Total Net Budget</b>	<b>\$ 11,229,786</b>	<b>\$ 11,222,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.9	0.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Solid Waste

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** SW11 - Open Landfill (Includes Environmental)

**Program Description**

The SR85 Landfill, located in the town of Buckeye, serves all of the city of Phoenix 's disposal needs. This landfill accepts solid waste from all City of Phoenix residents, transfer station commercial customers, and other City departments. Under a governmental agreement, tonnage is also received from the towns of Buckeye and Gila Bend. Of the 2,600 acre site, 300 acres are permitted for landfill operations and permitted acreage is expected to serve the City for approximately 30 years. The landfill is critical for providing a safe and environmentally sound final disposition for municipal solid waste.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Zero Notices of violations (NOVs) @ SR85 Landfill.	100%	100%	
Meet quarterly ground water reporting requirements = 4 times a year.	100%	100%	
Meet weekly greenhouse gas monitoring and reporting requirements = 52 times year.	100%	100%	
Meet monthly opacity report requirements per ADEQ = 12 times a year.	100%	100%	

**Source of Funds**

Solid Waste	\$ 6,641,867	\$ 5,150,000	
<b>Total Net Budget</b>	<b>\$ 6,641,867</b>	<b>\$ 5,150,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 7,441,867	\$ 5,750,000	
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**Program Positions**

	24.1	24.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Solid Waste

Strategic Plan Area: Infrastructure\*\*

Program Name: SW12 - Closed Landfills

**Program Description**

This program supports and provides environmental oversight for five closed landfills located throughout the City of Phoenix. Regulatory issues relative to these sites, mandated by federal, state and county regulations, include ground water, surface water, air quality, and erosion control. Methane gas systems require maintenance, calibration and reporting per ADEQ. In all, closed sites account for approximately 1,300 acres of landfill space.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget]
Zero Notices of violations (NOVs) at all closed facilities.	100%	100%	
Meet quarterly ground water reporting requirements at the closed 19th Avenue, 27th Avenue and Skunk Creek Landfills.	100%	100%	
Meet monthly recording and monitoring requirements for landfill probes = 60 times a year (12 X 5 sites).	100%	100%	
Meet weekly opacity recording and monitoring at flare per ADEQ for 27th Avenue and Skunk Creek Landfills.	100%	100%	

**Source of Funds**

Solid Waste	\$ 814,872	\$ 744,000	
<b>Total Net Budget</b>	<b>\$ 814,872</b>	<b>\$ 744,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	11.1	11.1	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Solid Waste

Strategic Plan Area: Sustainability\*\*

Program Name: SW13 - Materials Recycling Facilities (MRFs) and Education (RIS)

**Program Description**

MRF operations involve direct oversight of operations and revenue recovery. Includes fees paid to contractors to sort and market recyclable materials. Other Waste Diversion Programs include green organics, tires, electronics, appliances, metals, and batteries. Diverted material impacts are revenues generated, reduction in hauling costs, and reduction in landfill "air" space - prolonging landfill use. Some of this diverted material is required by law to be removed from the waste stream. Education and outreach programs support diversion efforts and include school presentations, MRF tours, Bag Central Station events, community programs and special events.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Maintain 68% recovery on MRF material at NGTS.	95%	95%	

**Source of Funds**

Solid Waste	\$ 5,978,838	\$ 6,093,000	
<b>Total Net Budget</b>	<b>\$ 5,978,838</b>	<b>\$ 6,093,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	9.8	9.8	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Solid Waste

**Strategic Plan Area:** Neighborhoods and Livability\*\*

**Program Name:** SW14 - Keep Phoenix Beautiful

**Program Description**

Keep Phoenix Beautiful (KPB) is an affiliate of Keep America Beautiful, a non-profit organization that focuses on the preservation and protection of the environment. KPB dedicates its efforts on recycling initiatives, litter reduction, neighborhood beautification and stabilization. The Public Works Department has been in partnership with KPB since 1982.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Hold one neighborhood clean-up a week or 52 neighborhood clean-ups total in FY12-13.	100%	100%	

**Source of Funds**

Solid Waste	\$ 70,000	\$ 250,000	
<b>Total Net Budget</b>	<b>\$ 70,000</b>	<b>\$ 250,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.0	0.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

Department: Solid Waste

Strategic Plan Area: Sustainability\*\*

Program Name: SW15 - Green Organics

**Program Description**

The Green Organics Program is part of the SWD's Diversion Programs and is intended to decrease material hauled and buried at the city's landfill as well as saving hauling costs and landfill air space. This material is collected in a segregated area of the 27th Avenue Transfer Station and mulched and hauled by a contracted on-site vendor. On average, over the last 5-years the Solid Waste Division has diverted over 21,000 tons of green organics a year, resulting in an estimated savings of \$126,000 annually, while extending valuable landfill life and air-space.

Performance Measures:	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
Increase green organics collection by 15% above FY11-12.	100%	100%	

**Source of Funds**

Solid Waste	\$ 400,000	\$ 260,000	
<b>Total Net Budget</b>	<b>\$ 400,000</b>	<b>\$ 260,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	0.0	0.0	
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Does this program generate budgeted revenue?

Yes

No

Does this program provide required matching funds for a grant funded program?

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Solid Waste

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** SW16 - Household Hazardous Waste

**Program Description**

The Household Hazardous Waste Program (HHW) has evolved since its inception in 1990. Originally collecting only once or twice a year, the City now conducts ten events throughout the year. This program diverts residential HHW from the waste stream and raises awareness about the proper disposal of common household chemicals. Although not mandated, the program does support the Street Transportation Department's Storm Waste Water NPDES Permit.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Hold a minimum 9 HHW events per year.	100%	100%	

**Source of Funds**

Solid Waste	\$ 839,014	\$ 638,000	
<b>Total Net Budget</b>	<b>\$ 839,014</b>	<b>\$ 638,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	2.5	2.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

## WATER SERVICES

### Program Goal

The Water Services Department is responsible for the Water and Wastewater Programs. The Water Program provides a safe and adequate domestic water supply to all residents in the Phoenix water service area. The Wastewater Program assists in providing a clean, healthy environment through the effective management of all water borne wastes generated within the Phoenix drainage area.

### EXPENDITURES BY CHARACTER

CHARACTER	2010-11 ACTUAL EXPENDITURES	2011-12 ESTIMATED EXPENDITURES	2012-13 ADOPTED BUDGET <sup>1</sup>	2013-14 PRELIMINARY BUDGET
PERSONAL SERVICES	\$ 122,280,315	\$ 123,894,954	\$ 129,516,977	\$ 129,966,000
CONTRACTUAL SERVICES	65,940,135	67,776,202	72,555,919	65,172,000
INTERDEPARTMENTAL CHARGES AND CREDITS	6,897,867	2,008,085	947,631	3,386,000
SUPPLIES	58,546,168	59,462,882	64,727,215	59,791,000
EQUIPMENT AND MINOR IMPROVEMENTS	3,818,726	1,470,165	1,991,086	444,000
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 257,483,211</b>	<b>\$ 254,612,288</b>	<b>\$ 269,738,828</b>	<b>\$ 258,759,000</b>

### AUTHORIZED POSITIONS

	2010-11	2011-12	2012-13	2013-14
FULL-TIME POSITIONS	1,480.0	1,446.0	1,446.0	1,456.0
PART-TIME POSITIONS (FTE)	17.1	17.1	17.1	17.1
<b>TOTAL</b>	<b>1,497.1</b>	<b>1,463.1</b>	<b>1,463.1</b>	<b>1,473.1</b>

### SOURCE OF FUNDS

Water Funds	\$ 168,363,060	\$ 165,108,246	\$ 176,668,707	\$ 168,381,000
Wastewater Funds	87,585,362	87,798,475	91,302,210	88,421,000
Federal and State Grant Funds	96,362	30,000	-	-
Other Restricted Funds	1,438,427	1,675,567	1,767,911	1,957,000
<b>TOTAL</b>	<b>\$ 257,483,211</b>	<b>\$ 254,612,288</b>	<b>\$ 269,738,828</b>	<b>\$ 258,759,000</b>

<sup>1</sup>Department budget totals only include operating expenditures and do not include debt service payments or pay-as-you-go capital. These amounts are shown on the City of Phoenix Financial Organizational Chart found elsewhere in this document.



## Inventory of Programs Status Overview Water Services Department (WSD)

### **Enhancements:**

- In-sourcing evaluations for existing work processes. To date, WSD has achieved savings of \$580,000 and anticipates future one-time savings of \$350,000 and ongoing annual savings of \$475,000 to \$515,000.
- Outsourcing bill printing, electronic bill presentment and web account information. Outsourcing will provide customer service enhancements while saving approximately \$1.5M over the initial five year contract.
- Upgrading the Mobile Workforce Management system. This will provide enhanced customer service and new savings by automating field scheduling and staff routing for water meter and customer account functions.

### **Priorities:**

- Complete all Water Services Efficiency Study Action Plan tasks by June 30, 2013. This effort is 80% complete and the Study has resulted in significant one-time and ongoing savings.
- Renegotiate the Lake Pleasant Water Treatment Plant operations contract with Arizona American Water to reduce costs, optimize water quality, flex water production requirements, and leverage use of the granular activated carbon regeneration facility.
- Update the Operations & Maintenance (O&M) Technician skill block program to align employee skills with current needs, refine levels of training, and meet evolving workplace requirements.

### **Challenges:**

- City leadership and WSD have worked to save millions of dollars, refinance debt, maintain an aging infrastructure, and manage escalating costs while still providing safe and reliable drinking water and wastewater treatment. The savings enabled 0% water and 0% wastewater rate increase in 2013 for the first time since 1993. However, this achievement may not be possible in the near future due to increasing program and activity costs of a recovering economy.
- WSD and Finance have implemented many control measures to retain the highest infrastructure bond rating, AAA which has saved our customers a significant amount of money. However, there are many external factors that impact bond ratings which are not under control of the City of Phoenix and must be closely monitored.
- WSD is focused on improving workforce planning. This includes recruitment process innovations, supervisory training, cross training, and cross-division collaborations that continue to focus on excellent customer service and reducing ongoing costs.

### **Strategic Overview:**

- Update of the WSD Strategic Plan,
- Hire a new Department Director,
- Strengthen positive labor relations and teamwork,
- Continuous improvement in Customer Services Call Center, and
- Pursue further innovations and efficiencies following the 2012 Efficiency Study.

## Water Services Revenue Summary

The Water Services Department receives revenue from the Water and Wastewater Enterprise Funds and Special Revenue Funds. Costs are recovered through user fees associated with the provision of Water and Wastewater services. Other revenue sources allocated to the Water Services Department are Grants.

<b>Department Revenues</b>			
<b>(in thousands)</b>			
Fund/Category	2010-11 ACTUAL REVENUES	2011-12 PRE-AUDIT ACTUAL REVENUES	2012-13 ADOPTED BUDGET
<b>SPECIAL REVENUE FUNDS</b>			
Grants	\$ 95	\$ 20	\$ -
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 95</b>	<b>\$ 20</b>	<b>\$ -</b>
<b>ENTERPRISE FUNDS</b>			
<b>Water</b>			
Water Sales (Base & Consumption)	258,165	283,598	277,900
Water Sales (Wholesale)	3,469	5,113	3,600
Environmental Consumption Charge	47,293	50,585	48,500
Raw Water Charge	22,026	26,183	25,250
Interest	3,410	1,862	2,647
Water Development Fee	1,218	1,820	2,000
Water Service Connections	1,988	2,166	2,820
Combined Service Fees	3,102	3,008	6,000
Water Resource Acquisition Fee	730	1,393	1,300
Val Vista	6,585	6,424	7,711
Water Right - Irrigation/Land Lease	496	495	500
Other	4,841	6,168	880
<b>Total Water Revenue</b>	<b>\$ 353,323</b>	<b>\$ 388,815</b>	<b>\$ 379,108</b>
<b>Wastewater</b>			
Sewer Service Charge	161,054	158,511	157,380
Environmental User Charge	15,137	14,822	14,610
Environmental Other Charge	21,461	21,046	20,582
Sewer Development Fee	1,059	1,670	1,800
Interest	2,956	2,166	1,855
Sales of Effluent	(2,792)	5,043	6,221
Multi-City Sewer System	17,460	15,804	19,392
Other	9,454	13,782	9,267
<b>Total Wastewater Revenue</b>	<b>\$ 225,789</b>	<b>\$ 232,844</b>	<b>\$ 231,107</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 579,112</b>	<b>\$ 621,659</b>	<b>\$ 610,215</b>
<b>TOTAL REVENUES</b>	<b>\$ 579,207</b>	<b>\$ 621,679</b>	<b>\$ 610,215</b>

## Water Services Department – Volunteer Statistics

	FY 2011-12	FY 2012-13 (6 months)
Number of Volunteers	18	32
Number of Volunteer Hours	618	1,847

### **Water Steward**

The City of Phoenix Water Conservation Office uses fun, educational, hands-on activities to teach our youth about our water resources, protecting our water supplies, and why water is important to us. Through guided activities, volunteers will lead youth in Phoenix after school programs, facilitating four different activities which demonstrate how water moves from their original sources to our homes.

### **Water Customer Service**

Volunteers make customers visiting the Payment Center have a more enjoyable experience by greating and directing them to the appropriate service line based on the type of payment to be made.

### **Water Emissary**

Water Services Emissary Volunteers help educate the public on water supplies, ways to be more efficient when we use water, and how to take care of the water supplies we have. Volunteers work with staff in Water Conservation special event booths that are set up during Citywide events and fairs.

### **Water Services Phone Survey**

Volunteers help the Water Services Department in evaluating customer interaction with the public by conducting phone surveys with Water customers. Ultimately, feedback from these surveys will be used to improve customer service.

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Water Production

**Program Description**

The Water Production Program produces potable water for distribution to residential, commercial, and industrial users. The division also produces reclaimed water suitable for use in turf irrigation and aquifer recharge.

<b>Performance Measures:</b>	2012-2013 Budget	2013-2014 Prel. Budget	[To be used for Trial Budget ]
The four quarter combined average of Total Trihalomethane (TTHM) at the entry point into the water distribution system.	≤50 ug/l	≤50 ug/l	
Produce water that meets all drinking water regulations upon entering the distribution system.	100%	100%	
Operating expenditures for electricity, chemicals, and raw water are to remain at or below the Rate Setting Estimate.	97% to 100%	97% to 100%	

**Source of Funds**

Water	\$ 72,946,906	\$ 68,018,000	
Val Vista (water)	\$ 19,411,350	\$ 16,576,000	
Wastewater	\$ 958,882	\$ 737,000	
<b>Total Net Budget</b>	<b>\$ 93,317,138</b>	<b>\$ 85,331,000</b>	

**Gross Budget**

The difference between the gross and net budget represents * 41% of the Val Vista Water Treatment Plant expenses are recovered through revenue from the participating city, Mesa.		\$ 85,413,000
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**Program Positions**

	204.0	217.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Water Distribution

**Program Description**

The Water Distribution Program operates, maintains, repairs and improves the City's water distribution system. The system contains approximately 7,000 miles of water mains, 400,000 water services connections, 120,000 valves, and 52,000 fire hydrants. The program repairs approximately 1,400 main breaks and 5,600 service leaks, and installs nearly 600 large taps each year. There are six water service yards and over 500 remote water facilities including wells, booster stations, storage tanks, reservoirs, and pressure reducing valve stations. The water system includes 11 major and 72 individual pressure zones.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Water leaks repaired within 48 hours of identification of underground utilities.	98%	96%	
Annual number of main breaks per 100 miles of water main.	20	20	
Meet all regulatory compliance requirements within the distribution system.	100%	100%	

**Source of Funds**

Water	\$ 53,904,464	\$ 54,199,000	
<b>Total Net Budget</b>	<b>\$ 53,904,464</b>	<b>\$ 54,199,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to capital projects.	\$ 58,515,606	\$ 57,644,000
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**Program Positions**

	382.2	369.1	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Water Engineering - Design and Construction Services

**Program Description**

Water Engineering Program manages the design and construction of City water treatment and distribution facilities. This includes new facilities, expansion of existing facilities, rehabilitation and/or replacement of existing facilities, water production (treatment) plants, water transmission mains, distribution water lines, water reservoirs, pump (booster) stations, pressure reducing stations, and support for private development programs.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Projects initiated in accordance with Capital Improvement Program schedule.	95%	95%	
Projects completed within the original Rate Setting Budget.	95%	95%	

**Source of Funds**

Water	\$ 150,219	(\$ 56,000)	
<b>Total Net Budget</b>	\$ 150,219	(\$ 56,000)	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to capital projects.	\$ 6,511,343	\$ 5,967,000
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**Program Positions**

	49.2	47.5	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Wastewater Treatment

**Program Description**

The Wastewater Treatment Program treats wastewater from the City of Phoenix and the Sub-Regional Operating Group (SROG) cities of Glendale, Mesa, Scottsdale, and Tempe. The plants produce reclaimed water used to irrigate crops and provide cooling water for Palo Verde Nuclear Generating Station. The remaining reclaimed water is returned to the natural river system after being polished by the constructed wetlands. Solids removed during the treatment process are treated, and then reused as fertilizer on non-edible crops.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Meet all regulatory compliance requirements at the discharge points from wastewater treatment plants and wetlands.	100%	100%	
Operating expenditures for electricity, chemicals and sludge hauling are to remain at or below the Rate Setting Estimate.	97% to 100%	97% to 100%	

**Source of Funds**

Wastewater	\$ 15,106,180	\$ 14,697,000	
SROG (wastewater)	\$ 39,820,311	\$ 39,894,000	
<b>Total Net Budget</b>	<b>\$ 54,926,491</b>	<b>\$ 54,591,000</b>	

**Gross Budget**

Not Applicable * 42% of the SROG expenses are recovered through revenue from the other participating cities: Glendale, Mesa, Scottsdale		
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**Program Positions**

	244.5	247.4	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Wastewater Collection

**Program Description**

Collection Program operates, maintains, repairs and improves the City's sewer infrastructure including minimizing odors and corrosion. The system includes nearly 5,000 miles of piping infrastructure, over 90,000 manholes and cleanouts, and 28 lift stations in an approximate geographic area of 550 square miles.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Miles of sewer pipe cleaned per year.	980	980	
Miles of sewer pipe televised per year.	400	400	
Maintain no more than 2 sanitary sewer overflows per 100 miles per year.	2	2	

**Source of Funds**

Wastewater	\$ 25,059,480	\$ 24,052,000	
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**Total Net Budget** \$ 25,059,480 \$ 24,052,000

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to capital projects.	\$ 25,692,226	\$ 25,004,000	
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**Program Positions**

	196.8	194.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.



**Department:** Water Services

**Strategic Plan Area:** Infrastructure\*\*

**Program Name:** Wastewater Engineering - Design and Construction Services

**Program Description**

The Wastewater Engineering Program manages the design and construction of City wastewater treatment and collection facilities and infrastructure. This includes new, expansion of existing, and rehabilitation and/or replacement of existing facilities and infrastructure. Facilities and infrastructure include wastewater treatment plants; wastewater collection system interceptors and sewer mains; and sewage lift stations and force mains. The program is also responsible for engineering design and construction of SROG owned facilities.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Projects initiated in accordance with Capital Improvement Program schedule.	95%	95%	
Projects completed within the original Rate Setting Budget.	95%	95%	

**Source of Funds**

Wastewater	\$ 686,384	\$ 674,000	
<b>Total Net Budget</b>	<b>\$ 686,384</b>	<b>\$ 674,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to capital projects.	\$ 3,998,664	\$ 3,941,000
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**Program Positions**

	28.5	27.3	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Water Resource Management and Development Planning

**Program Description**

The Water Resource Management and Development Planning Program monitors water use and wastewater generation trends, water supply availability, drought, and climate to determine the short and long term water supply and infrastructure needs. The group manages the annual water use ordering, reporting and contracts with water providers. The group develops and advises on policies and practices regarding development-related infrastructure and finance as well as provides review of large development plans. The group also assists customers with improving water use efficiency through programs to educate residential, commercial, and industrial water users.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Create & maintain record of all water and wastewater infrastr assets. Data displayed in GIS user interface WaterNet.	99%	99%	
Number of outreach events attended to provide information on water conservation/efficiency per year.	40	40	

**Source of Funds**

Water	\$ 4,573,237	\$ 3,469,000	
Wastewater	\$ 2,777,667	\$ 1,782,000	
<b>Total Net Budget</b>	<b>\$ 7,350,904</b>	<b>\$ 5,251,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	36.3	28.9	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Technology\*\*

**Program Name:** Customer Service

**Program Description**

The Customer Service Program processes the billing and collection of water, sewer, and sanitation receivables. The program provides customer service, service connects, disconnects, transfers, meter readings, and other types of field investigations.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Average minutes to reach a Call Center representative	3	3	
Billing accuracy rate per 10,000 bills	99.9%	99.9%	
Meter Reading Accuracy	99.9%	99.9%	

**Source of Funds**

Water	\$ 25,682,531	\$ 26,175,000	
Wastewater	\$ 6,893,306	\$ 6,585,000	
<b>Total Net Budget</b>	<b>\$ 32,575,837</b>	<b>\$ 32,760,000</b>	

**Gross Budget**

The difference between the gross and net budget represents credits received for services provided to other city departments and capital projects.	\$ 36,953,501	\$ 36,524,000
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**Program Positions**

	307.6	327.2	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

\*Proposed Trial Budget Changes represent an increase or decrease to the 2013-2014 Preliminary Budget.

\*\*This is the primary Strategic Plan focus area supported by this program.

**Department:** Water Services

**Strategic Plan Area:** Sustainability\*\*

**Program Name:** Stormwater Regulatory Compliance

**Program Description**

The City of Phoenix operates a Municipal Separate Storm Sewer System (MS4), under a permit from the Arizona Department of Environmental Quality (ADEQ). The permit allows the City to discharge stormwater to Waters of the US, while mandating specific administrative and operational requirements.

The Stormwater Management Section is responsible for compliance with the MS4 permit by reducing the amount of pollution entering the storm drain system through public education and outreach, inspections of industrial and commercial facilities, investigation of potential illicit discharges, and enforcement of the local stormwater ordinance.

<b>Performance Measures:</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Prel. Budget</b>	<b>[To be used for Trial Budget ]</b>
Number of inspections of industrial facilities for compliance per MS4 permit.	450	450	
Number of inspected stormwater outfalls for signs of illicit discharge, per the MS4 permit.	125	125	
Respond to complaints of illicit discharges within three business days.	90%	90%	

**Source of Funds**

Other Restricted	\$ 1,767,911	\$ 1,957,000	
<b>Total Net Budget</b>	<b>\$ 1,767,911</b>	<b>\$ 1,957,000</b>	

**Gross Budget**

Not Applicable		
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**Program Positions**

	14.0	14.0	
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**Does this program generate budgeted revenue?**

Yes

No

**Does this program provide required matching funds for a grant funded program?**

Yes

No

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

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