

Services to the Community

Phoenix is the core of Maricopa County and the state's population and economic center. With its attractive climate, recreational opportunities, and affordable costs of living and doing business, the city has experienced sustained growth. The Phoenix area has been one of the most rapidly growing metropolitan regions in the country in recent decades in terms of population, employment and personal income growth. The city's area (approximately 517 square miles) increases periodically with annexations.

Population has risen 20 percent since 2000 to 1.58 million, making Phoenix the nation's fifth-largest city. The city's employment base is the foundation of a deep and diverse metropolitan area economy. The primary employment sectors in the Phoenix metropolitan area consist of professional and business services, trade, government, education and health services, financial activities, leisure and hospitality, and construction. Historically, the unemployment rate in greater Phoenix has been well below that of the United States as a whole.

The city has experienced a decline in revenues primarily due to the housing industry, mortgage lending issues and higher gasoline prices. The downturn in the economy is not unique to Phoenix and most government units in the country are seeing similar revenue declines. Budget reductions to all General Fund departments are necessary for the 2008-09 fiscal year totaling more than \$72 million and include the elimination of 431.8 positions. Also, the Development Services Department (DSD), which relies on dedicated non-General Fund revenues, has been hit particularly hard by the current economic downturn. In total, \$15.9 million in reductions including the elimination of 191 positions have been made in DSD to offset the decline in revenues.

In the area of Public Safety, the budget reductions are offset by additional funding from Proposition 1, the new Public Safety Expansion tax, which increases the Police and Fire budgets by more than \$30 million to fund hundreds of new officers, firefighters and civilian support positions.

Necessary cost increases are included for 2008-09 including employee compensation and benefits; general inflation, particularly in fuel and utilities; expiring federal grants; critical upgrades to major technology systems; and estimated costs to open new facilities.

Local and national economists are predicting the slowdown in the economy to last into fiscal year 2009-10 and possibly beyond, meaning future reductions and severe impacts to community services may become necessary. Furthermore, the current budget reductions do not reflect a decline in state-shared revenues. Any change in the formula that would decrease state-shared revenues would require deeper cuts to balance the budget.

In the non-General Fund areas of the budget, funding is available to improve community services. Aviation funds will be used to add interim bus service until the completion of the Automated Train Project and includes the addition of staff to provide for increased workloads created by new federal security mandates. Water and Wastewater funds will be used to increase staff and equipment to accommodate increased growth in water distribution systems and electrical maintenance services. Solid Waste funds will be used to add staff to enforce environmental compliance, provide increased recycling outreach efforts and to accommodate increased demand for collection of contained residential solid waste.

The chart that follows indicates how major services provided to Phoenix residents have been adjusted in response to local economic and financial conditions. Because benchmarking is an important measure of the efficiency and effectiveness of services provided, we also have included multi-city comparisons of performance in several areas. Much of the data for these comparisons is taken from the 2006 International City/County Management Association's Center for Performance Measurement report.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

PUBLIC SAFETY

POLICE

Personnel Resources:

In 1997-98, the Police Department had 2,604 sworn officers and 794 civilian employees.

The 2007-08 budget included a competitive salary adjustment for sworn personnel and added 10 new sworn positions. One of those was paid for with Aviation funds and stationed at the airport to provide TSA-mandated security. The other nine sworn positions were assigned to the Public Transit Safety Bureau. In addition, the 2007-08 budget added 30 municipal security guards and one support position to the Public Transit Safety Bureau. All of these positions were paid for with Public Transit funds.

The budget also included funding for 24 radio and 911 operators to improve service and prepare for the opening of two new police precincts; two support staff to operate the Pecos Park police station; and funding to replace expiring grant funds for civilian and sworn positions.

In November 2007, Phoenix voters passed Proposition 1, a 0.2 percent sales tax increase, which will add 400 sworn and 175 civilian employees over a 24 month period. In 2007-08, 254 of these positions were added.

Response Time Average:

Response time for 1997-98 Priority 1 emergency calls was 4 minutes 54 seconds.

Because of increased service demand, budgeted response times for Priority 1 emergency calls have gradually increased to 5 minutes 36 seconds in 2007-08. During this same time period, the percentage of 911 calls answered within 10 seconds has decreased from 90 to 80 percent.

Based on 2006 ICMA data, city of Phoenix actual response times compare favorably to those of the benchmark cities as noted below:

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

- Denver – 14 min 48 sec
- Oklahoma City – 8 min 36 sec
- Austin – 7 min 54 sec
- Portland – 7 min 18 sec
- PHOENIX – 5 min 36 sec**
- San Antonio – 4 min 42 sec

The 2008-09 budget includes \$13.7 million in budget reductions. The budget cuts will reduce staffing within the department by one sworn and 72 civilian positions. The reduction also includes cuts to contractual, capital and commodity line items. The 2008-09 budget also reflects costs for 150 positions and related equipment funded by Proposition 1.

Also included is the addition of one police sergeant that will be assigned to the Public Transit Safety Bureau. This position will be paid for with Public Transit funds. Funding also is provided to replace expiring grant funds for the Commercial Narcotics Interdiction Squad.

Finally, the budget reflects the transfer of 10 civilian positions to the Family Advocacy Center to improve service to victims of crime and domestic violence.

In 2008-09, the Police Department will have 3,640 sworn positions or 2.3 for every 1,000 residents, and 1,325 civilian employees.

The 2008-09 budget provides for a continued 5 minutes 42 seconds average response time for Priority 1 calls.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

PUBLIC SAFETY

FIRE

Response Time Average:

In 1997-98, the Fire Department maintained an average response time of 4 minutes 18 seconds for all fire and emergency medical calls.

Since 1997-98, response times have increased 27 percent to 5 minutes 29 seconds for all fire and emergency medical calls. This 71-second increase is primarily due to increased population growth and traffic congestion. The overall emergency call activity level increased 17 percent (since 1997-98) during this period.

The 2007-08 budget added 10 fire emergency dispatchers to improve response times to calls for service. Also included were one administrative assistant I and matching funds for grants for the Crisis Response section, which assist victims of crimes, fires and major emergencies. One fire prevention supervisor was added to improve fire inspections of child and elderly care facilities, hospitals, group homes and other licensed facilities. To enhance the hiring process of women and minorities, one fire captain and related costs also were added.

Finally, seven technical staff were included for maintenance of the regional fire dispatch system. These seven positions were paid with revenues generated for providing this service to participating cities.

Based on 2006 ICMA data, city of Phoenix response times compare favorably to those of other benchmark cities as noted below:

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

- Oklahoma City – 90 percent
- Long Beach – 89 percent
- PHOENIX – 86 percent**
- San Antonio – 82 percent
- Austin – 81 percent
- Las Vegas – 71 percent

The 2008-09 budget includes \$7.3 million in budget reductions. The budget cuts will reduce staffing within the department by two battalion chiefs responsible for managing alarm room staff and five civilian support positions. The reductions also include cuts to overtime, contractual, commodity and capital line items, and the delayed opening of fire stations 60 and 62.

The 2008-09 budget also reflects costs for 64 positions and related equipment funded by Proposition 1, a 0.2 percent sales tax increase that was approved by voters in 2007.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

PUBLIC SAFETY

FIRE

Emergency Transportation:

In 1997-98, the city of Phoenix had a total of 19 full-time and nine part-time ambulances in service.

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

No changes are included in the 2008-09 budget.

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

The 2005-06 budget included funding for three heavy rescues, funded with the revenue from new franchise agreements, to respond to emergency medical calls at incidents with mass casualties.

The 2006-07 budget included funding for four paramedic engines and one additional ambulance to be located at Station 57 (15th Avenue and Dobbins Road), Station 60 (19th Avenue and Dunlap Avenue); Station 61 (19th Street and Indian School Road); and Station 62 (99th Avenue and Lower Buckeye Road).

No changes were included in the 2007-08 budget.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

TRANSPORTATION

PUBLIC TRANSIT

Service Miles/Hours:

In 1997-98, 10,708,930 annual bus service miles were provided on weekdays and weekends in the city of Phoenix.

The 2007-08 budget funded the addition of two new routes, Route 154 along Greenway Road and Route 32 from Washington Street to Union Hills Drive along 32nd Street.

The 2007-08 budget funded five new neighborhood circulator routes and increased service for the ALEX neighborhood circulator along with additional weekday RAPID trips.

The 2007-08 budget funded additional weekday and holiday Dial-a-Ride service hours and improvements to the Dialysis Taxi Subsidy Program.

The 2007-08 budget funded increased frequency on bus routes 8, 70, 27 and 156, extended weekday service hours to midnight on routes 8, 70, 43, 61 and 106, and increased Sunday frequency on routes 8, 27 and 156.

The 2007-08 budget extended weekday afternoon peak hours on the Blue Line, and routes 7 and 12, extended Route 70 to Litchfield Park Road and Route 17 to the city limit, and extended weekday service on routes 50 and 106.

The 2007-08 budget funded the opening of the West Maintenance Facility and enhanced security at existing park-and-ride facilities, and transit centers which sell fare media.

With continued enhancements and improvements, annual 2007-08 bus miles were estimated at 21,415,732 and Dial-a-Ride service hours were estimated at 296,043.

The 2008-09 budget funds the commencement of light rail operations (LRT) in December 2008. To ensure the proper coordination between bus and rail, the following changes in bus service will be made when LRT service is implemented: eliminate the Red Line; eliminate Blue Line service on Central Avenue (Blue Line service north of Camelback Road will be renamed Route 39 (40th Street)); replace frequency of service on Central Avenue by increasing Route 0 (Central Avenue); extend Route 15 (15th Avenue) from the rail station at Montebello to Metrocenter along current Red Line routing; and divert Route 60 (Bethany Home Road) one-quarter mile to connect to the Montebello rail station.

One new sergeant assigned to the Police Transit Bureau Division will be funded in the 2008-09 budget.

Annual 2008-09 bus miles are estimated at 21,142,732 and Dial-a-Ride service hours are estimated at 305,394.

Average Weekday Bus Ridership:

In 1997-98, the average weekday bus ridership was 116,300.

In the 2007-08 budget, weekday ridership was estimated to rise to 170,250.

In the 2008-09 budget, weekday ridership is estimated to rise to 174,506.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

TRANSPORTATION

STREET TRANSPORTATION

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

In 1997-98, sweeping major and collector streets was scheduled for every 21 days.

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

No changes are included in the 2008-09 budget.

Continued budget constraints in 2004-05 reduced funding for retrofitting sidewalk ramps and neighborhood concrete repairs.

Dust proofing of dirt alleys continued to see reduced funding in both 2004-05 and 2005-06.

The 2007-08 budget added funding to improve the general maintenance of streets.

Residential Street Sweeping:

In 1997-98, the city of Phoenix provided street sweeping service four times a year.

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

No changes are included in the 2008-09 budget.

No changes were included in the 2007-08 budget.





PROGRAM SERVICE LEVEL IN 1997-98	SERVICE CHANGES THROUGH 2007-08	SERVICE CHANGES FOR 2008-09
-------------------------------------	------------------------------------	--------------------------------

TRANSPORTATION

STREET TRANSPORTATION

Sealcoat:

In 1997-98, the city of Phoenix provided 100 miles of sealcoat.

In 1997-98, sealcoat miles increased to approximately 100 miles annually.

The 2008-09 budget provides for 44 miles of city streets to be sealcoated annually.

In 2004-05, due to budget constraints and increased cost of materials, the number of sealcoat miles was reduced to 81 miles annually.

Increased material costs and continued budget reductions in fiscal year 2005-06 further reduced the number of annual miles to be sealcoated to 49.

In 2006-07, 35 miles of city streets were sealcoated. This decrease was due to continued increases in material costs.

In the 2007-08 fiscal year, it is estimated that 37 miles of city streets will be sealcoated.

Based on 2006 ICMA data, city of Phoenix paved road rehabilitation expenditures per capita compare favorably to those of other benchmark cities as noted below:

**Paved Road Rehabilitation
Expenditures per Capita:**

- San Antonio – \$36.73
- Oklahoma City – \$28.02
- Portland – \$26.19
- Austin – \$20.86
- Las Vegas – \$17.89
- PHOENIX – \$15.93**
- San Jose – \$4.42

Asphalt Overlay:

In 1997-98, 95 miles of overlay were performed.

Between fiscal years 1998-99 and 2003-04, an average of 131 miles of overlay were performed annually.

The 2008-09 budget provides for 82 miles of overlay.

In 2004-05, 105 miles were overlaid. This decrease in miles was due to increased cost of materials and bad weather.

In 2005-06, 89 miles were overlaid and in 2006-07, 76 miles overlaid. These decreases were primarily due to continued increases in cost of materials.

For 2007-08, due to continued increases in cost, it is estimated that 62 miles of asphalt overlay will be completed.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

COMMUNITY DEVELOPMENT

HOUSING

Scattered Sites Housing Program:

In 1997-98, the Housing Department had 480 units.

This homeownership program allows eligible tenants the opportunity to purchase their home. The 2007-08 inventory of 433 units reflects the sale of 47 homes to eligible tenants over the past decade.

In the 2008-09, the program is expected to sell 13 Scattered Sites homes, bringing the inventory down to 420 homes.

Affordable Housing Program:

In 1997-98, this program had 850 units for families and individuals.

By the end of 2007-08, the Affordable Housing Program was expanded to a total of 1,382 city-owned units for families and individuals.

For 2008-09, the program is expected to maintain its inventory of 1,382 affordable housing units for families and individuals.

Conventional Housing Program:

This program has been in effect since 1951-52. In 1997-98, there were 2,176 units.

The program's beginning inventory before the HOPE VI project was initiated was 2,176 units located at various sites. Due to the reconstruction activities funded by the HOPE VI grant, 280 units became unavailable at the Matthew Henson housing site. One additional unit was transferred to the St. Vincent de Paul organization. The conventional housing inventory at the end of 2004-05 was 1,895 units.

The 2008-09 budget reflects the start of the McCarty on Monroe project which will demolish 24 existing units for reconstruction. The project is anticipated to be completed in 2009-10. The total inventory of conventional housing units will be 2,046.

In 2005-06, the department demolished the remaining 78 HOPE VI units and leased 99 units from Phase I for a gain of 21 units and a year-end total of 1,916 units.

Finally, the department will begin another HOPE VI project at the A.L. Krohn (Krohn West) housing site. This project is anticipated to replace 76 existing units with 42 conventional housing units, 25 affordable rental units and 40 affordable homes for purchase.

In 2006-07, Phase II of the HOPE VI project was completed, which added 100 senior housing units to the inventory. Also during this period, 14 original units at Matthew Henson were removed from the inventory and are being maintained for historical preservation. The total inventory at the end of 2006-07 was 2,002.

Phase III of the HOPE VI project was completed during 2007-08, adding 68 units, bringing the total inventory of conventional housing units to 2,070.





**PROGRAM SERVICE LEVEL
IN 1997-98**

**SERVICE CHANGES
THROUGH 2007-08**

**SERVICE CHANGES
FOR 2008-09**

COMMUNITY DEVELOPMENT

NEIGHBORHOOD SERVICES

**Neighborhood Preservation
Case Cycle Time (Days)**

In 1997-98, neighborhood preservation cases were resolved in an average of 59 days.

Over time, the scope and volume of caseloads increased, positions fluctuated, and technology improvements and quality control measures were implemented, resulting in the overall average case cycle time improving from 83 days in 2001-02 to 53 days in 2004-05.

With the 2008-09 budget reductions in staffing, technology and abatement funding, a slight increase is projected in case cycle time to 53 days.

Case cycle times increased to 61 days in 2005-06 due to reduced staff and abatement funding, but improved to 56 days in 2006-07 and is projected to be 51 days at the close of 2007-08, with the continued application of technology, training and quality control measures.

Based on 2006 ICMA data, city of Phoenix code enforcement expenditures per capita compares favorably to those of other benchmark cities as noted below:

**Code Enforcement Expenditures
per Capita:**

Long Beach – \$6.18

Austin – \$4.94

PHOENIX – \$4.91

Portland – \$3.88

San Antonio – \$3.52

ECONOMIC DEVELOPMENT

**Employment Growth Rate
Compared to Other Cities**

This is a new measure.

In 2007, Phoenix's employment growth rate was lower than some of the other benchmark cities due to the declining housing market. Phoenix has one of the highest foreclosure rates and is experiencing a significant downturn in the construction industry, which in 2006 was one of Phoenix's highest growth areas.

It is anticipated employment will continue to grow in 2008-09, although growth will be at a modest rate.

Employment Growth Rate:

Austin – 3.1%

Dallas – 2.2%

Ft. Worth-Arlington – 2.2%

San Antonio – 2.0%

San Jose – 1.4%

PHOENIX – 1.3%

San Diego – 1.1%

Kansas City – 1.0%

Los Angeles/Long Beach – 0.4%





PROGRAM SERVICE LEVEL IN 1997-98	SERVICE CHANGES THROUGH 2007-08	SERVICE CHANGES FOR 2008-09
-------------------------------------	------------------------------------	--------------------------------

COMMUNITY ENRICHMENT

HUMAN SERVICES

Head Start Program:

In 1997-98, the Human Services Department served 3,075 children.

The program is expected to serve 3,800 children during 2007-08.

Due to increased costs, the program is expected to serve 3,600 children in 2008-09.

School-Based/School-Linked Program:

In 1997-98, this program provided services at 25 school sites and served 7,000 youth.

The program began in 1990 with five school sites. With the 2006-07 school year, the program implemented a new service delivery model in 10 area high schools. The program assists with transitioning at-risk 8th grade students to the 9th grade. Follow-up services are provided for the remaining high school years to ensure graduation. For 2007-08, the program is expected to serve approximately 800 youth.

Due to reductions in the 2008-09 budget, the program is expected to serve 730 youth.

Senior Nutrition Program:

In 1997-98, the Human Services Department served 503,000 congregate and home-delivered meals.

In 2006-07, the program served more than 614,000 congregate and home-delivered meals having expanded space at the Devonshire (formerly Squaw Peak) Senior Center. In January 2007, Shadow Mountain, Westside and Pecos senior centers opened for business operations to the community. All three senior centers have experienced significant growth in their services. The centers are attracting new customers. For 2007-08, the program is expected to serve 625,000 congregate and home-delivered meals.

It is anticipated that the number of congregate and home-delivered meals will continue to increase in the 2008-09 budget.





PROGRAM SERVICE LEVEL IN 1997-98	SERVICE CHANGES THROUGH 2007-08	SERVICE CHANGES FOR 2008-09
-------------------------------------	------------------------------------	--------------------------------

COMMUNITY ENRICHMENT

PARKS AND RECREATION

Swimming Pools:

In 1997-98, the city of Phoenix had 28 public swimming pools.

In 1996-97, the Paradise Valley pool was added, resulting in 28 total swimming pools. In 2000-01, staffing was added to provide year-round operation for the Paradise Valley Diving Well. In 2003-04, Pecos Pool was opened, increasing the number of pools to 29. No changes were included in the 2007-08 budget.

No changes are included in the 2008-09 budget.

Swimming Pool Season:

In 1997-98, swimming pools were open for 12 weeks during the summer months.

In 1996-97, eight lifeguards were added to maintain health and safety standards. In 2003-04, budget considerations forced the city to reduce the swim season to 10 weeks. All pools closed in mid-August to coincide with the beginning of the school year.

The 2008-09 budget eliminates pool hours in August.

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

Changes included in the original 2007-08 budget added funding to increase the pool season at all 29 pools. These funds added weekend hours beginning in August and continuing through Labor Day. However, due to budget reductions, weekend pool hours were eliminated in May, except for the Memorial Day weekend.

Children's Summer

Recreation Programs:

In 1997-98, the city of Phoenix provided recreation programs at 121 schools for 24-30 hours of programming for 6-8 weeks during the summer months.

Six sites were added in 1999-00 for a total of 127 program sites. No changes are included in the 2007-08 budget

No changes are included in the 2008-09 budget.

School Recreation Program

During School Year:

In 1997-98, funding was provided for a total of 72 sites.

In 1996-97, 11 new sites were added citywide for a total of 72 sites. In 1998-99, four new sites were added for a total of 76 sites. Also at these four sites, Saturday programming was provided from 10 a.m. to 4 p.m. In 1999-00, 25 new sites were added for a total of 101. The 2000-01 budget added 32 new sites, for a total of 133. The 2001-02 budget added another 33 sites, raising the total to 166.

There were no changes to the 2008-09 budget.

In 2007-08 additional funding was provided to improve after-school programming. The Parks and Recreation Department conducted a comprehensive evaluation of this programming. Changes were implemented including re-defining what constituted an after-school program versus an after-school site. Based on this new definition, the 2007-08 school year had 83 sites and 166 program units (some sites have more than one program.) These sites represented 116 after-school program units and 50 summer program units. Budget reductions in 2007-08 reduced the number of after-school program units to 104, which included reducing the number of sites to 80.





PROGRAM SERVICE LEVEL IN 1997-98	SERVICE CHANGES THROUGH 2007-08	SERVICE CHANGES FOR 2008-09
-------------------------------------	------------------------------------	--------------------------------

COMMUNITY ENRICHMENT

LIBRARY

Central Library:

The new Burton Barr Central Library opened in May 1995. In 1997-98, the hours of operation per week was 67.

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

The 2007-08 budget included opening the Central Library at 9 a.m. Monday through Saturday, increasing hours of service from 66 to 72 hours per week.

No changes to hours of service are included in the 2008-09 budget.

Due to budget reductions, a number of changes will be implemented: facilities maintenance projects will be deferred; the printed calendar of events will be eliminated; and the budget for books and other circulating materials for Central Library and the branches will be reduced by 18.9 percent.

Branch Libraries:

In 1997-98, the city had 12 branch libraries with a total of 751 hours of weekly library service.

Desert Sage Library opened in July 1997 for 70 service hours per week, increasing the number of branch libraries to 12 and the total hours of service to 751 during the school year. Beginning in 1998-99, five branches increased hours to 9 a.m. to 9 p.m. Monday through Thursday and 9 a.m. to 6 p.m. Fridays.

Beginning in 1999-00, seven branches that were only open on Sundays during the school year received funding to open on Sundays all year.

In 2000-01, all branch library hours were extended to 9 p.m. on school nights. As a result, every branch library was open 75 hours per week, increasing total branch library service hours to 900 per week.

In April 2003, as a result of budget reductions, branch library hours were reduced to 66 hours per week, decreasing total branch library service hours to 792 per week.

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

The new Palo Verde Library opened in January 2006. This 16,000-square-foot branch library replaced the existing 10,000-square-foot Palo Verde Library, which opened in 1966.

The new 25,000-square-foot Cesar Chavez Library, serving the western South Mountain Village, opened in January 2007 for 66 hours per week, increasing total branch library service hours to 924 per week.

The 2007-08 budget included opening all branch libraries at 9 a.m. Monday through Saturday, increasing total branch library service hours to 1,008 per week.

The renovation of Saguaro Library is scheduled to be completed during spring 2008, with a grand re-opening to the public on June 6, 2008.

No changes to hours of service are included in the 2008-09 budget.

The new 12,300-square-foot replacement for Harmon Library is scheduled to open in April 2009.

Due to budget reductions, a number of changes will be implemented: staffing will be reorganized to reduce a supervisory layer at the branches, creating regional managers responsible for several branch libraries; facilities maintenance projects will be deferred; the opening of the new Agave Library, located at 33rd Avenue and Pinnacle Peak Road, will be delayed until July 2009. It had originally been scheduled to open in December 2008 (FY 2008-09); the printed calendar of events will be eliminated; and the budget for books and other circulating materials for Central Library and the branches will be reduced by 18.9 percent.





PROGRAM SERVICE LEVEL IN 1997-98	SERVICE CHANGES THROUGH 2007-08	SERVICE CHANGES FOR 2008-09
-------------------------------------	------------------------------------	--------------------------------

COMMUNITY ENRICHMENT

LIBRARY

**Cost per Item Circulated
Compared to Other Cities**

This is a new measure.

Based on 2006 ICMA data, the Phoenix library system compared very favorably to other benchmark cities as noted below:

This trend is expected to continue in 2008-09.

Cost per Item Circulated:

Long Beach – \$8.20

Austin – \$4.60

San Antonio – \$3.40

PHOENIX – \$2.20

San Jose – \$2.10

ENVIRONMENTAL SERVICES

WATER SERVICES

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

This is a new measure.

In a March 2008 survey, Phoenix's average monthly water bill compared favorably to the following benchmark cities

It is anticipated Phoenix water rates will continue this trend during 2008-09.

San Jose – \$47.72

Kansas City – \$36.82

Dallas – \$36.33

Austin – \$36.07

Tucson – \$30.25

Albuquerque – \$28.84

PHOENIX – \$28.29

San Antonio – \$19.16

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

This is a new measure.

In a March 2008 survey, Phoenix's average monthly wastewater bill compared favorably to the following benchmark cities:

It is anticipated Phoenix wastewater rates will continue this trend during 2008-09.

Austin – \$53.73

Dallas – \$33.21

Kansas City – \$26.20

San Jose – \$23.56

Tucson – \$21.95

PHOENIX – \$20.47

San Antonio – \$19.67

Albuquerque – \$15.38

