

Citywide Inventory of Programs FY 2019-20

General Government

<i>Department</i>	<i>FY 2019-20¹ Adopted Budget</i>	<i>FTE</i>	<i>Source of Program Funds</i>		
			<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Fund</i>
City Council Office	\$4,750,584	30.0	\$4,750,584	\$0	\$0
<i>Personal Services</i>	3,462,912				
<i>Contractual Services</i>	1,280,949				
<i>Interdepartmental Charges</i>	5,223				
<i>Supplies</i>	1,500				
<i>Equipment and Minor Improvements</i>	0				
<i>Miscellaneous Transfers</i>	0				
<u><i>Programs</i></u>					
Constituent Services	4,750,584	30.0	4,750,584	0	0

¹ 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.

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Council	DEPARTMENT NO. 11
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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 April 2021. Terms for council members from even-numbered districts expire in April 2023. 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	2017-18 ACTUAL EXPENDITURES	2018-19 ESTIMATED EXPENDITURES	2019-20 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2018-19 ESTIMATE
PERSONAL SERVICES	\$ 2,936,495	\$ 3,255,353	\$ 3,462,912	6.4%
CONTRACTUAL SERVICES	426,360	1,170,617	1,280,949	9.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	22,146	4,921	5,223	6.1%
SUPPLIES	14,612	1,500	1,500	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	1,228	-	-	-
MISCELLANEOUS TRANSFERS	28,210	-	-	-
TOTAL	\$ 3,429,051	\$ 4,432,391	\$ 4,750,584	7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	31.0	30.0	30.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	31.0	30.0	30.0	-

SOURCE OF FUNDS

General Funds	\$ 3,429,051	\$ 4,432,391	\$ 4,750,584	7.2%
TOTAL	\$ 3,429,051	\$ 4,432,391	\$ 4,750,584	7.2%

City of Phoenix Inventory of Programs

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 and participatory budgeting activities for the residents of Phoenix.

Performance Measures	2019-20 Budget	2020-21 Preliminary Bud.

Source of Funds

General Fund	\$ 4,750,584	
Total Net Budget	\$ 4,750,584	\$ 0
Gross Budget** - Not Applicable		

Program Positions	30.0
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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.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.