

# Citywide Inventory of Programs FY 2019-20

## Community and Environmental Services

<i>Department</i>	<i>FY 2019-20<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>
<b>Community and Economic Development</b>	<b>\$13,020,704</b>	<b>55.0</b>	<b>\$6,053,766</b>	<b>\$672,724</b>	<b>\$6,294,214</b>
<i>Personal Services</i>	8,216,966				
<i>Contractual Services</i>	8,402,251				
<i>Interdepartmental Charges</i>	(3,629,504)				
<i>Supplies</i>	30,991				
<i>Equipment and Minor Improvements</i>	0				
<i>Miscellaneous Transfers</i>	0				
<i>Programs</i>					
<b>Business Development</b>	<b>2,380,449</b>	<b>13.0</b>	<b>2,046,610</b>	<b>105,936</b>	<b>227,903</b>
<b>Business and Workforce Development</b>	<b>53,040</b>	<b>13.0</b>	<b>0</b>	<b>0</b>	<b>53,040</b>
<b>Business Retention and Expansion</b>	<b>3,389,406</b>	<b>19.0</b>	<b>2,579,429</b>	<b>0</b>	<b>809,977</b>
<b>Community Development</b>	<b>7,197,809</b>	<b>10.0</b>	<b>1,427,727</b>	<b>566,788</b>	<b>5,203,294</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.

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Community Development	<b>DEPARTMENT</b> Community and Economic Development	<b>DEPARTMENT NO.</b> 87
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**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 of Phoenix residents.

### EXPENDITURES BY CHARACTER

CHARACTER	2017-18 ACTUAL EXPENDITURES	2018-19 ESTIMATED EXPENDITURES	2019-20 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2018-19 ESTIMATE
PERSONAL SERVICES	\$ 10,875,938	\$ 7,599,135	\$ 8,216,966	8.1%
CONTRACTUAL SERVICES	11,819,225	7,578,189	8,402,251	10.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	31,499	(3,606,830)	(3,629,504)	-0.6%
SUPPLIES	162,570	43,431	30,991	-28.6%
DEBT SERVICE PAYMENTS	6,129,441	16,804,959	29,791,475	77.3%
MISCELLANEOUS TRANSFERS	(40,708)	389,913	-	-100.0%
<b>TOTAL</b>	<b>\$ 28,977,965</b>	<b>\$ 28,808,797</b>	<b>\$ 42,812,179</b>	<b>48.6%</b>

### AUTHORIZED POSITIONS

FULL-TIME POSITIONS	96.0	55.0	55.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>96.0</b>	<b>55.0</b>	<b>55.0</b>	<b>-</b>

### SOURCE OF FUNDS

General Funds	\$ 4,734,530	\$ 5,632,649	\$ 6,053,766	7.5%
City Improvement Funds	6,129,441	16,804,959	29,791,475	77.3%
Federal and State Grant Funds	13,253,667	(2,518)	53,040	+100.0%
Sports Facilities Funds	162,968	168,607	175,037	3.8%
Community Reinvestment Funds	477,639	1,598,860	1,743,824	9.1%
Aviation Funds	23,077	74,836	74,836	-
Water Funds	30,000	31,100	31,100	-
Convention Center Funds	516,673	539,798	566,788	5.0%
Other Restricted Funds	3,591,826	3,960,043	4,322,316	9.1%
Public Housing	58,144	463	(3)	-100.0%
<b>TOTAL</b>	<b>\$ 28,977,965</b>	<b>\$ 28,808,797</b>	<b>\$ 42,812,179</b>	<b>48.6%</b>



## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business and Workforce Development

**Program Description:**

Business and Workforce Development provides workforce solutions to businesses and individuals utilizing federal dollars through the U.S. Department of Labor's Workforce Innovation and Opportunity Act (WIOA). Job Readiness and Occupational Skills Training that aligns with job skill requirements of businesses is provided by the ARIZONA@WORK City of Phoenix service providers to adults, youth and laid off workers. HSD currently oversees these programs. The Phoenix Business and Workforce Development Center (BWDC) is overseen by CEDD and forms partnerships with employers to assist in developing, recruiting, and retaining their employees through Work-Based Learning programs funded by WIOA to help businesses expand and become successful.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
BWDC Bagels and Business - Hosted Events	4	
BWDC On the Job Training - Partners Served	50	
BWDC Incumbent Worker Training - Partners Served	200	
BWDC Customized Training Program - Partners Served	100	
BWDC Recruiting Events - Hosted Events	160	

**Source of Funds**

Federal and State Grants	\$ 53,040	

**Total Net Budget** **\$ 53,040** **\$ 0**

<b>Gross Budget**</b>	<b>\$ 3,209,165</b>	
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<b>Program Positions</b>	<b>13.0</b>	
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**Does this program generate budgeted revenue?**  Yes     No  
**Does this program provide required matching funds for a grant funded program?**  Yes     No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles 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.

## City of Phoenix Inventory of Programs

**Department:** Community and Economic Development    **Strategic Plan Area:** Economic Development and Education\*

**Program Name:** Business Development

**Program Description:**

The Business Development Program works to attract high quality businesses that strengthen and diversify Phoenix's economy by generating prospects and providing expertise to developers, site selectors, real estate representatives and business owners seeking to start, expand or relocate their business. The Program manages the City's Foreign Trade Zone, Film Office, Retail Development and Entrepreneurship programs. The Program also serves as the primary point of contact for international delegates visiting the City and administers the City's Sister Cities program. Key services include the development of international business relationships and youth and education programs; promotion of diversity through events and managing a nonprofit organization and its Board of Directors.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget
Qualified Prospects Generated	100	
Projected New Jobs Created within the City of Phoenix as a result of Department's Assisted Locates	4,000	
Projected Average Annual Salary of New Jobs from Assisted Locates	\$40,000	
New Capital Investment Created by Assisted Locates	\$80,000,000	
Value of Volunteer Hours Contributed	\$1,125,000	

**Source of Funds**

General Fund	\$ 2,046,610	
Other Restricted	7,000	
Community Reinvestment	220,903	
Aviation	74,836	
Water	31,100	
<b>Total Net Budget</b>	<b>\$ 2,380,449</b>	<b>\$ 0</b>
<b>Gross Budget**</b>	<b>\$ 2,889,122</b>	

<b>Program Positions</b>	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.

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