Citywide Inventory of Programs FY 2019-20 Community and Environmental Services

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

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	DEPARTMENT	DEPARTMENT NO.
Community Development	Community and Economic Development	87

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.

	EXPEND	ITURE	SBY	CHARACTE	R		
CHARACTER	2017-1 ACTUA EXPENDIT	8 \L	E	2018-19 STIMATED PENDITURES		2019-20 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2018-19 ESTIMATE
PERSONAL SERVICES	\$ 10,	375,938	\$	7,599,135	\$	8,216,966	8.1%
CONTRACTUAL SERVICES	11,	319,225		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%
TOTAL	\$ 28,	977,965	\$	28,808,797	\$	42,812,179	48.6%
	ALIT	LIODIZ		CITIONS			
	AUI	HURIZ	ED PO	OSITIONS			
FULL-TIME POSITIONS		96.0		55.0		55.0	-
PART-TIME POSITIONS (FTE)		-		-		-	-
TOTAL		96.0		55.0		55.0	-
				FUNDS			
	<u> </u>	OURCI	OF	FUNDS			
General Funds City Improvement Funds Federal and State Grant Funds Sports Facilities Funds Community Reinvestment Funds Aviation Funds Water Funds Convention Center Funds Other Restricted Funds Public Housing TOTAL	6, 13, 3,	734,530 129,441 253,667 162,968 477,639 23,077 30,000 516,673 591,826 58,144	\$	5,632,649 16,804,959 (2,518) 168,607 1,598,860 74,836 31,100 539,798 3,960,043 463 28,808,797	\$	6,053,766 29,791,475 53,040 175,037 1,743,824 74,836 31,100 566,788 4,322,316 (3)	7.5% 77.3% +100.0% 3.8% 9.1% - 5.0% 9.1% -100.0%

Department List of Programs with breakout of administrative costs by program

Administrative costs are generally defined as:

- Director's office staff and costs
- Management services staff that provide department-wide support such as: fiscal, human resources, and information technology
- Division managers and their direct support staff that primarily support division-wide administrative functions

Community and Economic Development

		2019-20		2019-20		Depo	artment Adminis	tration Allocated to
Program	7	otal Budget	Tota	al Gross Budget	FTE	Admini	strative Costs	Administrative FTE
Community Development	\$	7,197,809	\$	7,468,901	10.0	\$	296,873	2.0
Business Retention and Expansion Program	\$	3,389,406	\$	3,641,249	19.0	\$	1,510,665	13.0
Business and Workforce Development	\$	53,040	\$	3,209,165	13.0	\$	-	0.0
Business Development	\$	2,380,449	\$	2,889,122	13.0	\$	374,576	2.0
	Total \$	13.020.704	\$	17.208.438	55.0	\$	2,182,114	17.0

^{*} These costs are included in the "Total Net Budget" and "Total Gross Budget" amounts.

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
Gross Budget**	\$ 3,209,165	
Program Positions	13.0	
Does this program generate budgeted revenue?		
Does this program provide required matching funds for a	grant funded prog	gram?

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

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		2020-21
	Budget	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	
	04 400	
Water	31,100	
Water	31,100	
	\$ 2,380,449	\$ 0
Total Net Budget Gross Budget**		\$ 0
Total Net Budget	\$ 2,380,449	\$ (

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

Department: Community and Economic Development Stra	ategic Plan Area: E	conomic Develop	ment and	Education'
Program Name: Business Retention and Expansion				
Program Description:				
The Business Retention and Expansion (BRE) Program proac additional jobs, higher wages, and new investment. The BRE expansion projects, general business needs and targeted wor Workforce Development Center.	Program assists Ph	noenix companie	s with their	
Performance Measures	2019-20 Budget	2020-21 Prel. Budget		
Business Retention Outreach Visits	1,000			
Projected New Jobs Created and Retained within the City of Phoenix as a result of Department efforts	6,000			
New Capital Investment Created	\$450,000,000			
Payroll from New Jobs Created	\$275,000,000		_	
Source of Funds General Fund	\$ 2,579,429]	
Other Restricted	809,977			
Total Net Budget	\$ 3,389,406	\$ 0		
Gross Budget**	\$ 3,641,249			
Program Positions	19.0]	
Does this program generate budgeted revenue? Does this program provide required matching funds for a	grant funded prog	ıram?	☐ Yes ☐ Yes	✓ No ✓ No

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

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, Central Phoenix, and light rail corridor as well as the management and development of Phoenix's biomedical and higher education resources to improve public education, workforce readiness, health care outcomes and deliver sustainable economic development. The program oversees the management and implementation of economic development studies, policy initiatives and high-profile special projects and also manages 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.

Performance Measures	2019-20 Budget	2020-21 Prel. Budget	
	Buuget	Frei. Budget	
Number of Projects in Development	119		
	119		I
Number of Jobs Created by Projects in Development			1
, ,	2,621		
New Conital Investment Constant by Designate in Development			1
New Capital Investment Created by Projects in Development	\$1,170,815,030		
			ļ
			I
			1
Source of Funds			
Other Restricted	\$ 3,505,339		
General Fund	1,427,727		
Convention Center	566,788		
Community Reinvestment	1,522,921		
Sports Facilities	175,037		
Public Housing	(3)		1
Total Net Budget	\$ 7,197,809	\$ ()
Gross Budget**	\$ 7,468,901		7
			-
Program Positions	10.0		7
			۵
Deep this pregram generate hudgeted reasons 2			
Does this program generate budgeted revenue?			
Does this program provide required matching funds for a	grant funded prog	gram?	

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