

Citywide Inventory of Programs FY 2018-19

Community and Environmental Services

Department	FY 2018-19 ¹		Source of Program Funds		
	Adopted Budget	FTE	General Fund	Enterprise Fund	Special Revenue Fund
Neighborhood Services	\$33,537,047	192.0	\$13,564,849	\$0	\$19,972,198
Personal Services	20,215,337				
Contractual Services	10,131,602				
Interdepartmental Charges	1,626,879				
Supplies	377,996				
Equipment and Minor Improvements	740,500				
Miscellaneous Transfers	444,733				
<u>Programs</u>					
Abatement	2,167,926	11.6	1,450,759	0	717,167
Blight Reduction Program	3,774,872	26.9	2,164,266	0	1,610,606
Code Compliance Program	10,984,874	86.0	8,284,604	0	2,700,270
Housing Counseling Program	611,977	3.0	71,432	0	540,545
Housing Rehab Programs	8,994,391	31.5	264,797	0	8,729,594
Neighborhood Engagement Program	2,463,704	19.5	1,196,593	0	1,267,111
Small Business Assistance Program	348,249	1.0	0	0	348,249
Targeted Neighborhood Revitalization Programs	4,191,054	12.5	132,398		4,058,656

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.

City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Abatement Program

Program Description:

The Abatement Program ensures compliance with the Neighborhood Preservation and Zoning ordinances through a combination of education, enforcement and abatement activities. Abatement contractually addresses properties that pose a safety or fire hazard, such as open, vacant unsecured structures, and other significant forms of blight that are not resolved voluntarily through code enforcement. Staff also administer the Abatement Lien Program, which reduces the loss of City abatement liens due to tax foreclosure, recovers delinquent liens, reduces future abatements, transforms blighted properties into viable housing stock, and facilitates changes in ownership to protect the property values and maintain the security of Phoenix neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Total abatement cases resolved	700	
Number of new ownership changes facilitated by the Abatement Lien Program	30	
Dollar amount of delinquent liens collected	\$1,200,000	

Source of Funds

General Fund	\$ 1,450,759	
Community Development Block Grants	717,167	
Total Net Budget	\$ 2,167,926	\$ 0
Gross Budget** - Not Applicable		

Program Positions	11.6
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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

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*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: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Blight Reduction Program

Program Description:

The Blight Reduction Program provides citywide graffiti abatement, illegal sign removal, and tool lending to reduce blight and protect public health and safety. This program is also responsible for removing abandoned shopping carts from neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of graffiti sites removed by Graffiti Busters	52,000	
Number of contract shopping carts removed from neighborhoods	3,000	
Number of billable shopping carts removed from neighborhoods	170	
Number of illegal signs removed from right-of-way	3,500	

Source of Funds

General Fund	\$ 2,164,266	
Community Development Block Grants	1,610,606	
Total Net Budget	\$ 3,774,872	\$ 0
Gross Budget**	\$ 3,819,872	

Program Positions	26.9
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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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Code Compliance Program

Program Description:

The Code Compliance Program provides complaint-based code enforcement citywide, and corrective enforcement in specific Council adopted targeted areas, including the City's Neighborhood Initiative and Redevelopment areas. Staff are responsible for assuring compliance with the Neighborhood Preservation and Zoning ordinances, Mobile Vending regulations, and portions of the Animal Ordinance. This is done through a combination of outreach, education, and enforcement.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Standard Service Area number of cases resolved	52,000	
Standard Service Area average case cycle time in days (Goal: 36 days or less)	33	
Percentage of code compliance cases voluntarily resolved (Goal: 90% or above)	93%	

Source of Funds

General Fund	\$ 8,284,604	
Community Development Block Grants	2,700,270	
Total Net Budget	\$ 10,984,874	\$ 0
Gross Budget**	\$ 11,030,236	

Program Positions	86.0
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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Social Services Delivery*

Program Name: Housing Counseling Program

Program Description:

The Housing Counseling Program assists homeowners, landlords, tenants, and the community by providing counseling, educational workshops, and training regarding home health and safety, financial planning and the Arizona Residential Landlord and Tenant Act. This program serves residents who live in and/or own single and multi-family housing units.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of families who receive housing counseling and foreclosure prevention assistance	125	
Number of residents who receive Lead Hazard and Healthy Homes community education & outreach	1,500	
Number of residents who receive landlord or tenant counseling	4,000	

Source of Funds

General Fund	\$ 71,432	
Community Development Block Grants	540,545	
Total Net Budget	\$ 611,977	\$ 0

Gross Budget** - Not Applicable		
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Program Positions	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

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Housing Rehab Programs

Program Description:

Housing Rehabilitation Programs provide grants and or loans to eligible low to moderate-income homeowners and single and multi-family rental units in targeted areas and citywide to address internal and external home repairs, health or safety hazards, and to make cost effective weatherization improvements. While most of these programs have an education and outreach component, some require participating homeowners to provide matching funds.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of cases completed by the Weatherization Assistance Program	130	
Number of units completed by the Lead Hazard Control Program	55	
Number of units completed by Healthy Homes Program	25	
Households assisted by the Housing Rehabilitation Program	275	

Source of Funds

General Fund	\$ 264,797	
Community Development Block Grants	5,264,080	
Federal and State Grants	3,165,514	
HOME Program	300,000	
Total Net Budget	\$ 8,994,391	\$ 0
Gross Budget** - Not Applicable		

Program Positions	31.5
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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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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Neighborhood Engagement Program

Program Description:

The Neighborhood Engagement Program builds the capacity of residents and neighborhood groups through training, education, outreach, and the implementation of community projects. The program strives to leverage resources within the City, department, and various neighborhoods to have the greatest impact towards creating positive, resident-driven change in Phoenix neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of Blight Buster Volunteer (BBV) hours served	1,000	
Number of households engaged by the Volunteer Assistance Program (VAP)	60	
Number of groups who graduate from the Neighborhood Leadership Studio (NLS) Program	6	
Number of students who graduate from the Tomorrow's Leaders Involved Today (TILT) Program	25	
Number of residents engaged by the Love Your Block (LYB) Program	3,000	

Source of Funds

General Fund	\$ 1,196,593	
Community Development Block Grants	1,267,111	
Total Net Budget	\$ 2,463,704	\$ 0
Gross Budget** - Not Applicable		

Program Positions	19.5
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Does this program generate budgeted revenue?

Yes No

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Yes No

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Small Business Assistance Program

Program Description:

The Small Business Assistance Program funds non-profit and private organizations to provide advice, technical assistance, and consulting services to businesses that offer services to low to moderate-income areas and or populations. All funding is provided through an open application or the request for proposal process.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of organizations served by Management Technical Assistance (MTA)	32	
Number of jobs created	4	
Number of Neighborhood Commercial Revitalization projects completed	2	

Source of Funds

Community Development Block Grants	\$ 348,249	
Total Net Budget	\$ 348,249	\$ 0
Gross Budget** - Not Applicable		

Program Positions	1.0
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Yes No

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City of Phoenix Inventory of Programs

Department: Neighborhood Services

Strategic Plan Area: Neighborhoods and Livability*

Program Name: Targeted Neighborhood Revitalization Programs

Program Description:

The Targeted Neighborhood Revitalization programs acquire, manage, hold or dispose of residential and commercial land for redevelopment. These programs also provide funds to eligible non-profit agencies within targeted areas for Public Facilities (Capital Projects) and Public Services (Amenities). Priorities are given to projects within established Redevelopment, Neighborhood Initiative, and Special Target Areas, or low and moderate-income neighborhoods.

Performance Measures	2018-19 Budget	2019-20 Prel. Budget
Number of vacant lots owned and maintained in target areas	155	
Number of initiated infill single family housing developments in the target areas	35	
Infrastructure and enhancement projects completed	6	
Number of low/moderate income residents benefiting from public service & public facilities grant funded projects	8,000	

Source of Funds

General Fund	\$ 132,398	
Community Development Block Grants	3,618,236	
Federal and State Grants	440,420	
Total Net Budget	\$ 4,191,054	\$ 0
Gross Budget** - Not Applicable		

Program Positions	12.5
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Does this program generate budgeted revenue?

Yes No

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