



COMMUNITY AND ECONOMIC DEVELOPMENT

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 including business development in Sky Harbor Center, downtown redevelopment area and other non-redevelopment areas.

Budget Allowance Explanation

The Community and Economic Development Department's 2009-10 operating budget allowance of \$32,725,000 is \$9,417,000 or 40.4 percent more than 2008-09 estimated expenditures. This increase reflects an \$8,000,000 allocation for the Workforce Investment Act (WIA) grant program and the consolidation of three departments – Community and Economic Development, Downtown Development Office and the Business Customer Service Center and increased debt service payments for capital projects.

Also reflected is the suspension of one department director, one economic development program manager, two project management assistants, one information technology analyst/programmer II, two administrative aides, one administrative secretary and two secretary II positions.

Other budget reductions include the elimination of part-time staff from the Business Customer Service Center, the transfer of costs for one project manager to the Community Reinvestment Fund and a reduction in the payment to the Downtown Phoenix Partnership from the General Fund.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$22,389,000	\$23,308,000	\$32,725,000
Total Positions	127.9	92.0	92.0
Source of Funds:			
General	\$7,988,000	\$5,468,000	\$5,473,000
Community Development Block Grant	1,069,000	809,000	1,608,000
City Improvement	2,542,000	2,533,000	3,710,000
Sports Facilities	150,000	154,000	135,000
Aviation	19,000	69,000	69,000
Water	551,000	609,000	646,000
Convention Center	567,000	584,000	547,000
Federal and State Grant Trust	9,133,000	10,868,000	18,103,000
Community Reinvestment	234,000	90,000	96,000
Other Restricted	136,000	2,079,000	2,278,000
Wastewater	—	45,000	60,000

Community and Economic Development Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Projected jobs created/retained within the city of Phoenix as a result of department efforts	8,404	5,000	4,700
Loan applications approved for the Expand Collateral Loan Assistance Program	10	7	8
Loans approved for the New Markets Tax Credit Loan Program	1	—	8
Estimated sales tax generated from projects (in millions)	\$59,000	\$52,000	\$51,600
Projected average annual salary for new jobs with companies newly located in Phoenix	\$40,000	\$42,000	\$42,000
Individuals serviced in employment and training programs			
Adult	1,600	350**	1,100***
Youth	1,100	1,600***	1,400***

*Based on 10 months actual experience.

**Adult numbers dropped significantly in 2008-09 due to a decrease of federal funding.

The service level projected for 2009-10 reflects American Recovery and Reinvestment Act funding.

***Increase is a result of additional funding received from the American Recovery and Reinvestment Act of 2009 and addition of summer youth employment services program.