



RIO SALADO

Program Goal

The Rio Salado Office coordinates the Phoenix Rio Salado Habitat Restoration Project and directs the city's efforts in restoring the native wetland and riparian habitats along the banks of the Salt River.

Budget Allowance Explanation

The Rio Salado 2008-09 operating budget allowance of \$167,000 is \$4,000 or 2.5 percent more than the 2007-08 estimated expenditures. This increase reflects normal inflationary adjustments.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$158,000	\$163,000	\$167,000
Total Positions	1.0	1.0	1.0
Source of Funds:			
General	\$158,000	\$163,000	\$167,000

HISTORIC PRESERVATION OFFICE

Program Goal

The Historic Preservation Office works to support the protection, preservation and designation of historic resources throughout the city. The office also works with other city departments to encourage projects that are sensitive to historic building and district character.

Budget Allowance Explanation

The Historic Preservation Office 2008-09 operating budget allowance of \$713,000 is \$7,000 or 1.0 percent more than 2007-08 estimated expenditures. The increase is primarily due to the funding of an historic preservation database. This increase is partially offset by a budget reduction that eliminates an historic preservation planner II position for design review.

Rio Salado Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Federal funding for ecosystem restoration	\$63 million	\$65 million	\$400,000**
Status of Rio Salado Oeste Feasibility Report	90%	100%	—
Status of Rio Salado Oeste Design (percent complete)	—	—	10%
Customer service (1-10 scale)	9.0	10.0	9.0

*Based on 10 months actual experience.

**Rio Salado Project was completed in 2007-08. Rio Salado Oeste design starting 2008-09.

These performance measures relate to the Army Corps of Engineers federal funding and contracts.

Historic Preservation Office Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of design reviews performed on building permits in historic districts**	505	400	400
Number of city grants awarded for historic rehabilitation projects	35	21***	18***

*Based on 10 months actual experience.

**This includes the cumulative number of Certificates of Appropriateness, Certificates of No Effect, Demolition Reviews and Demolition Appeal Hearings.

***Includes the delay of one competitive grant cycle in 2007-08 and a reduced level in 2008-09 due to an extended hiring freeze.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$570,000	\$706,000	\$713,000
Total Positions	6.0	7.0	7.0
Source of Funds:			
General	\$570,000	\$706,000	\$713,000

