

Community and Economic Development

Economic
Development

Workforce
Connection

Corporate
Relations

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Community and Economic Development	DEPARTMENT NO. 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 including business development in Sky Harbor Center and other non-redevelopment areas.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 7,893,771	\$ 7,561,470	\$ 8,423,847	11.4%
CONTRACTUAL SERVICES	7,663,621	8,750,494	7,255,441	-17.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	332,897	260,384	261,509	0.4%
SUPPLIES	125,584	162,782	129,206	-20.6%
EQUIPMENT AND MINOR IMPROVEMENTS	9,602	13,391	-	-100.0%
DEBT SERVICE PAYMENTS	2,541,106	2,542,180	2,533,118	-0.4%
MISCELLANEOUS TRANSFERS	(4)	-	-	-
TOTAL	\$ 18,566,577	\$ 19,290,701	\$ 18,603,121	-3.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	115.0	111.0	111.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	115.0	111.0	111.0	-

SOURCE OF FUNDS

General Funds	\$ 3,743,515	\$ 3,771,617	\$ 3,734,154	-1.0%
Human Services Grant Funds	63,320	-	-	-
City Improvement Funds	2,541,106	2,542,180	2,533,118	-0.4%
Community Development Block Grant Funds	716,263	1,429,633	460,882	-67.8%
Federal and State Grant Funds	10,498,459	10,478,756	10,755,873	2.6%
Sports Facilities Funds	300	40,000	40,000	-
Community Reinvestment Funds	84,249	78,262	80,434	2.8%
Aviation Funds	68,538	68,400	69,115	1.0%
Water Funds	532,463	551,460	572,000	3.7%
Convention Center Funds	133,987	135,200	136,500	1.0%
Other Restricted Funds	184,377	195,193	221,045	13.2%
TOTAL	\$ 18,566,577	\$ 19,290,701	\$ 18,603,121	-3.6%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Community and Economic Development		DEPARTMENT NO. 87
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Economic Development	\$ 5,601,562	\$ 6,660,680	\$ 5,720,696
Workforce Connection	9,867,278	9,625,817	9,833,908
Corporate Relations	223,734	201,640	253,890
Debt Service	2,541,106	2,542,180	2,533,118
Inter-Departmental Charges	332,897	260,384	261,509
Total	\$ 18,566,577	\$ 19,290,701	\$ 18,603,121

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Community and Economic Development				87
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for temporary employment services.	-	(\$9,600)			
Reduce funding for computer replacements.			-	(\$7,000)	
Eliminate one Secretary III position.	(1.0)	(25,000)	-	(49,000)	
Eliminate one Project Manager and one Project Management Assistant in the Small Business Division's Workforce Development Program.	(2.0)	(71,000)	-	(195,000)	
Eliminate a Project Management Assistant in the Business Financing Program.	(1.0)	(19,400)	-	(77,000)	
Reduce funding for sponsorship and participation in small business outreach.			-	(20,000)	
Total	(4.0)	(\$125,000)	-	(\$348,000)	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Community & Economic Development	DEPARTMENT NO. 87
----------------------------------	--	----------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Economic Development		47.0	(4.0)	43.0	-	43.0
Workforce Connection		66.0	-	66.0	-	66.0
Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		115.0	(4.0)	111.0	-	111.0

DETAIL BY DIVISION

Economic Development

Full Time

Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Asst Com/Econ Dev Dir	906	1.0	-	1.0	-	1.0
Deputy Economic Dev Director	842	2.0	-	2.0	-	2.0
Motion Picture Assistant	727	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
User Technology Specialist*U3	335	2.0	-	2.0	-	2.0
Admin Aide	326	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	2.0	-	2.0	-	2.0
Business Assistance Coord	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	6.0	-	6.0	-	6.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	7.0	(1.0)	6.0	-	6.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Accountant II	032	1.0	-	1.0	-	1.0
Project Management Assistant	031	6.0	(2.0)	4.0	-	4.0
Personnel Analyst I	030	1.0	-	1.0	-	1.0
Accountant I	029	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
Total Full Time		46.0	(4.0)	42.0	-	42.0

Temporary

Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0

Total Economic Development

		47.0	(4.0)	43.0	-	43.0
--	--	------	-------	------	---	------

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Workforce Connection						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	2.0	-	2.0	-	2.0
Workforce Development Aide	325	8.0	-	8.0	-	8.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Clerk II	318	1.0	-	1.0	-	1.0
Workforce Development Supv*Adt	038	1.0	-	1.0	-	1.0
Workforce Development Supv	037	2.0	-	2.0	-	2.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Workforce Dev Spec	035	1.0	-	1.0	-	1.0
Caseworker III*Workforce Dev	033	2.0	-	2.0	-	2.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Senior Workers Program Coord	032	1.0	-	1.0	-	1.0
Workforce Development Spec	031	6.0	-	6.0	-	6.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	27.0	-	27.0	-	27.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		66.0	-	66.0	-	66.0
Total Workforce Connection		66.0	-	66.0	-	66.0
Corporate Relations						
<u>Full Time</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		115.0	(4.0)	111.0	-	111.0