

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Downtown Development Office	DEPARTMENT NO. 81
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Program Goal

The Downtown Development Office creates or facilitates development activities that add or retain jobs, enhances city revenues and enhances the quality of life in the downtown redevelopment area.

EXPENDITURES BY CHARACTER

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,176,446	\$ 1,386,850	\$ 1,440,767	3.9%
CONTRACTUAL SERVICES	2,618,534	2,761,052	2,877,405	4.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	261,380	14,263	11,756	-17.6%
SUPPLIES	10,225	15,440	14,300	-7.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,066,585	\$ 4,177,605	\$ 4,344,228	4.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	16.0	15.0	15.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	16.0	15.0	15.0	-

SOURCE OF FUNDS

General Funds	\$ 3,563,858	\$ 3,635,537	\$ 3,782,104	4.0%
Convention Center Funds	416,698	432,116	448,104	3.7%
Sports Facilities Funds	106,029	109,952	114,020	3.7%
Community Reinvestment Funds	(20,000)	-	-	-
TOTAL	\$ 4,066,585	\$ 4,177,605	\$ 4,344,228	4.0%

CITY OF PHOENIX, ARIZONA

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PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Downtown Development Office				81
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate business travel and reduce out-of-state travel for redevelopment research, training and field visits.	-	(\$2,000)	-	(\$6,000)	
Reduce appraisal, lot cleanings, and printing costs for downtown projects.	-	(22,500)	-	(13,500)	
Reduce costs for building plan review and event partnering for downtown projects and the Downtown Strategic Vision Community meetings.	-	(4,000)	-	(4,000)	
Eliminate an Economic Development Program Manager.	(1.0)	(40,000)	-	(83,000)	
Reduce travel, training, and consultant funding for essential external support of complex downtown development agreements.			-	(8,000)	
Total	(1.0)	(\$68,500)	-	(\$114,500)	

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POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Downtown Development Office	81			
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
Downtown Development Office						
Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	4.0	(1.0)	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Downtown Development Office		16.0	(1.0)	15.0	-	15.0