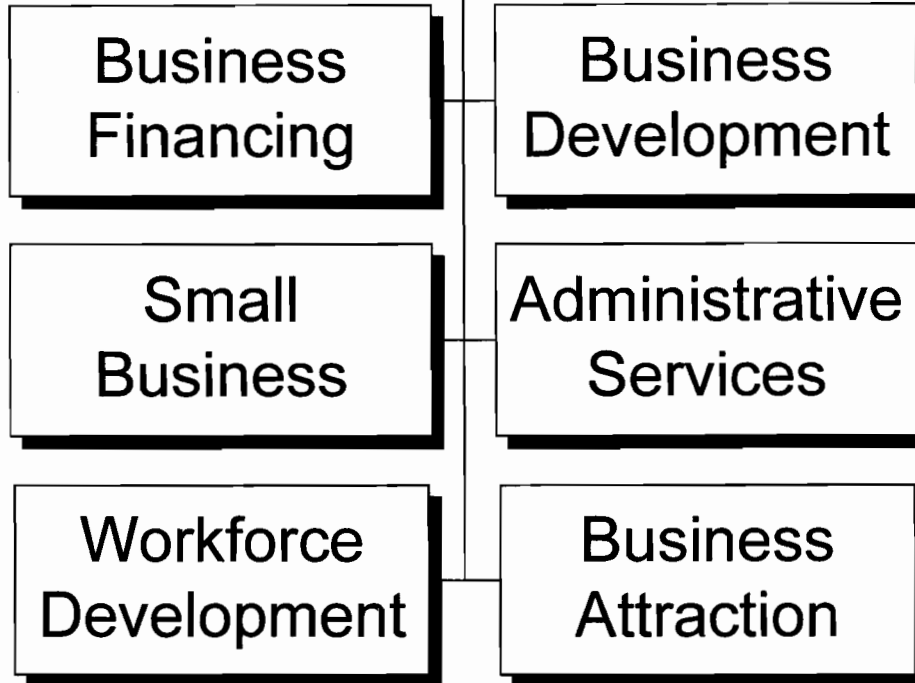


Community and Economic Development



DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Community and Economic Development	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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$2,697,657	\$7,411,104	\$8,669,206	17.0%
CONTRACTUAL SERVICES	2,609,771	10,684,467	9,979,241	-6.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	384,711	362,862	331,271	-8.7%
SUPPLIES	19,351	507,762	480,447	-5.4%
EQUIPMENT AND MINOR IMPROVEMENTS	(231)	19,917	-	-100.0%
DEBT SERVICE PAYMENTS	2,159,546	2,756,311	2,763,559	0.3%
MISCELLANEOUS TRANSFERS	-	(580)	100	-100.0%
TOTAL	\$7,870,805	\$21,741,843	\$22,223,824	2.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	36.0	114.0	114.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	36.0	114.0	114.0	-

SOURCE OF FUNDS

General Funds	\$2,435,279	\$2,826,946	\$3,660,741	29.5%
Human Services Grant Funds	-	7,550,782	-	-
City Improvement Funds	2,329,896	2,807,932	2,763,559	-1.6%
Community Development Block Grant Funds	1,431,695	1,057,751	889,040	-15.9%
Grant Funds	398,723	6,425,843	14,050,935	+100.0%
Sports Facilities Funds	104,473	40,000	40,000	-
Community Reinvestment Funds	165,711	110,495	71,053	-35.7%
Aviation Funds	349,018	250,202	68,406	-72.7%
Water Funds	500,322	518,496	525,000	1.3%
Civic Plaza Funds	131,895	133,396	135,000	1.2%
Other Restricted Funds	23,793	20,000	20,090	0.5%
TOTAL	\$7,870,805	\$21,741,843	\$22,223,824	2.2%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Community and Economic Development		DEPARTMENT NO. 87
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administrative Services	\$1,002,422	\$1,081,425	\$1,556,622
Business Attraction	337,051	344,842	370,367
Business Development	1,168,648	1,124,775	950,557
Business Financing	372,173	343,662	314,217
Small Business	2,308,623	2,227,063	2,008,256
Workforce Development	-	13,421,161	13,825,284
Project Development	216,368	231,486	267,867
Corporate Relations	135,624	159,497	167,095
Debt Service	2,329,896	2,807,932	2,763,559
Total	\$7,870,805	\$21,741,843	\$22,223,824

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Community and Economic Development				DEPARTMENT NO. 87
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
NONE					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Community & Economic Development	DEPARTMENT NO. 87
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administrative Services		11.0	20.0	-	20.0
Business Attraction		2.0	2.0	-	2.0
Business Development		5.0	7.0	-	7.0
Business Financing		5.0	5.0	-	5.0
Small Business		13.0	17.0	-	17.0
Workforce Connection		-	63.0	-	63.0
Total Community & Economic Development		36.0	114.0	-	114.0

DETAIL BY DIVISION

Administrative Services

Full Time

Community & Econ Dev Dir (NC)	909	-	1.0	-	1.0
Asst Com/Econ Dev Dir	906	1.0	1.0	-	1.0
User Technology Specialist*U3	335	-	2.0	-	2.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	-	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Accountant III	035	-	1.0	-	1.0
Admin Asst II	035	-	1.0	-	1.0
Accountant II	032	-	1.0	-	1.0
Personnel Analyst I	030	-	1.0	-	1.0
Accountant I	029	-	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		11.0	20.0	-	20.0

Total Administrative Services

Business Attraction

Full Time

Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Economic Development Spec	033	1.0	1.0	-	1.0
Total Full Time		2.0	2.0	-	2.0

Total Business Attraction

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Community & Economic Development	87			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Business Development						
<u>Full Time</u>						
Deputy Economic Dev Director	842	1.0	1.0	-	1.0	
Motion Picture Assistant	727	-	1.0	-	1.0	
Admin Aide*U8	726	1.0	1.0	-	1.0	
Economic Development Prog Mgr	038	2.0	3.0	-	3.0	
Project Management Assistant	031	1.0	1.0	-	1.0	
Total Full Time		5.0	7.0	-	7.0	
Total Business Development		5.0	7.0	-	7.0	
Business Financing						
<u>Full Time</u>						
Business Assistance Coord	039	1.0	1.0	-	1.0	
Project Manager	036	1.0	1.0	-	1.0	
Project Management Assistant	031	3.0	3.0	-	3.0	
Total Full Time		5.0	5.0	-	5.0	
Total Business Financing		5.0	5.0	-	5.0	
Small Business						
<u>Full Time</u>						
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	3.0	3.0	-	3.0	
Project Manager	036	4.0	4.0	-	4.0	
Senior Employment & Trng Spec	035	-	1.0	-	1.0	
Employment & Trng Specialist	031	-	3.0	-	3.0	
Project Management Assistant	031	4.0	4.0	-	4.0	
Total Full Time		13.0	17.0	-	17.0	
Total Small Business		13.0	17.0	-	17.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Community & Economic Development		87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Workforce Connection					
<u>Full Time</u>					
Deputy Human Services Director	841	-	1.0	-	1.0
Admin Aide	326	-	2.0	-	2.0
Employment & Trng Elig Sp*Ld	326	-	1.0	-	1.0
Employment & Trng Elig Spec	325	-	7.0	-	7.0
Secretary II	321	-	4.0	-	4.0
Customer Service Clerk	320	-	1.0	-	1.0
Clerk II	318	-	1.0	-	1.0
Employment & Trng Supv*Adult	038	-	1.0	-	1.0
Employment & Trng Supervisor	037	-	1.0	-	1.0
Human Services Center Supv	036	-	1.0	-	1.0
Admin Asst II	035	-	1.0	-	1.0
Case Work Services Coordinator	035	-	1.0	-	1.0
Senior Employment & Trng Spec	035	-	1.0	-	1.0
Curriculum/Training Coord	033	-	1.0	-	1.0
Caseworker III	032	-	3.0	-	3.0
Senior Workers Program Coord	032	-	1.0	-	1.0
Employment & Trng Specialist	031	-	3.0	-	3.0
Admin Asst I	030	-	2.0	-	2.0
Training Specialist	030	-	1.0	-	1.0
Caseworker II	028	-	27.0	-	27.0
Secretary III	025	-	2.0	-	2.0
Total Full Time		-	63.0	-	63.0
Total Workforce Connection		-	63.0	-	63.0
Total Community & Economic Development		36.0	114.0	-	114.0