

Community and Economic Development

Economic
Development

Downtown
Development

Workforce
Connection

Corporate
Relations

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 9,537,949	\$ 9,572,510	\$ 11,099,740	16.0%
CONTRACTUAL SERVICES	9,658,223	10,667,083	17,167,380	60.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	628,697	413,814	639,927	54.6%
SUPPLIES	128,804	101,225	108,636	7.3%
EQUIPMENT AND MINOR IMPROVEMENTS	13,391	-	-	-
DEBT SERVICE PAYMENTS	2,542,180	2,533,118	3,710,343	46.5%
MISCELLANEOUS TRANSFERS	(120,514)	20,056	-	-100.0%
TOTAL	\$ 22,388,730	\$ 23,307,806	\$ 32,726,026	40.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	128.0	92.0	92.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	128.0	92.0	92.0	-

SOURCE OF FUNDS

General Funds	\$ 7,987,975	\$ 5,467,803	\$ 5,473,020	0.1%
Human Services Grant Funds	-	-	-	-
City Improvement Funds	2,542,180	2,533,118	3,710,343	46.5%
Community Development Block Grant Funds	1,068,858	809,167	1,608,233	98.8%
Federal and State Grant Funds	9,131,543	10,867,951	18,102,699	66.6%
Sports Facilities Funds	150,000	154,020	135,000	-12.3%
Community Reinvestment Funds	234,178	89,762	96,246	7.2%
Aviation Funds	19,160	69,115	69,189	0.1%
Wastewater Funds	-	45,000	60,000	33.3%
Water Funds	551,460	608,605	646,149	6.2%
Convention Center Funds	567,200	584,079	547,414	-6.3%
Other Restricted Funds	136,176	2,079,186	2,277,733	9.5%
TOTAL	\$ 22,388,730	\$ 23,307,806	\$ 32,726,026	40.4%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Community and Economic Development		87
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Downtown Development	\$ 4,170,419	\$ 2,617,914	\$ 1,227,042
Economic Development	6,640,972	7,462,055	9,773,374
Workforce Connection	8,293,343	10,028,929	17,103,725
Corporate Relations	113,119	251,976	271,615
Debt Service	2,542,180	2,533,118	3,710,343
Inter-Departmental Charges	628,697	413,814	639,927
Total	\$ 22,388,730	\$ 23,307,806	\$ 32,726,026

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Community and Economic Development				DEPARTMENT NO. 87
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Consolidate the Business Customer Service Center, Community and Economic Development and the Downtown Development Office and suspend one department director and one Secretary II from the Business Customer Service Center.	(2.0)	(\$96,000)	-	(\$253,000)	
Suspend part-time staff from the Business Customer Service Center.	(0.4)	(36,000)	-	(36,000)	
Reduce various commodities and contractual expenditures.	-	(160,000)	-	(157,000)	
Reduce the General Fund payment to the Downtown Phoenix Partnership for the Enhanced Municipal Services District Contract.	-	(45,000)	-	(45,000)	
Transfer the cost of one Project Manager to the Community Reinvestment Fund.	-	(28,000)	-	(85,000)	
Suspend one Administrative Aide and one Project Management Assistant in the Small Business Division.	(2.0)	(40,000)	-	(120,000)	
Suspend one Administrative Secretary in the Management Services Division and reduce contractual expenditures related to development activities.	(1.0)	(17,000)	-	(116,000)	
Suspend an Information Technology Analyst/Programmer II.	(1.0)	(16,000)	-	(32,000)	
Suspend an Economic Development Program Manager that supports the development of the Arizona State University Downtown Campus and the Downtown Phoenix Partnership.	(1.0)	(22,000)	-	(104,000)	
Suspend one Administrative Aide position in the Administration Division.	(1.0)	(20,000)	-	(61,000)	
Suspend a Project Management Assistant position in the Business Retention and Expansion Program.	(1.0)	(26,000)	-	(78,000)	
Suspend a Secretary II in the Phoenix Film Office.	(1.0)	(18,000)	-	(55,000)	
Total	(10.4)	(\$524,000)	-	(\$1,142,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Community & Economic Development	DEPARTMENT NO. 87
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Downtown Development		16.0	(3.0)	13.0	-	13.0
Economic Development		45.4	(7.4)	38.0	-	38.0
Workforce Connection		39.0	-	39.0	-	39.0
Corporate Relations		2.0	-	2.0	-	2.0
Total Community & Economic Development		102.4	(10.4)	92.0	-	92.0

DETAIL BY DIVISION

Downtown Development

Full Time

Community & Econ Dev Dir	909	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)	-	-	-
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		16.0	(3.0)	13.0	-	13.0
Total Downtown Development		16.0	(3.0)	13.0	-	13.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Economic Development						
<u>Full Time</u>						
Community & Econ Dev Dir	909	1.0	-	1.0	-	1.0
Asst Com/Econ Dev Dir	906	2.0	-	2.0	-	2.0
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Business Assistance Adm	841	1.0	-	1.0	-	1.0
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)	-	-	-
Account Clerk III	325	1.0	-	1.0	-	1.0
Secretary II	321	2.0	(1.0)	1.0	-	1.0
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)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	6.0	-	6.0	-	6.0
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Accountant II	033	1.0	-	1.0	-	1.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	4.0	(2.0)	2.0	-	2.0
Accountant I	030	1.0	-	1.0	-	1.0
Personnel Analyst I	030	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		44.0	(7.0)	37.0	-	37.0
<u>Part Time</u>						
Const Permit Spec II*Infill	336	0.4	(0.4)	-	-	-
Total Part Time		0.4	(0.4)	-	-	-
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Economic Development		45.4	(7.4)	38.0	-	38.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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	5.0	-	5.0	-	5.0
Secretary II	321	3.0	-	3.0	-	3.0
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
Senior Workforce Dev Spec	035	1.0	-	1.0	-	1.0
Caseworker III*Workforce Dev	033	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Workforce Development Spec	031	2.0	-	2.0	-	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Training Specialist	030	1.0	-	1.0	-	1.0
Caseworker II	028	15.0	-	15.0	-	15.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		39.0	-	39.0	-	39.0
Total Workforce Connection		39.0	-	39.0	-	39.0
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		102.4	(10.4)	92.0	-	92.0