

Community and Economic Development

Business
Financing

Business
Development

Small
Business

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Community and Economic Development	DEPARTMENT NO. 87
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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 the downtown redevelopment area, Sky Harbor Center and other non-redevelopment areas.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$3,800,012	\$2,890,097	\$3,039,104	5.2%
CONTRACTUAL SERVICES	5,077,471	3,316,354	2,210,478	-33.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	532,915	415,296	102,513	-75.3%
SUPPLIES	40,875	26,405	28,420	7.6%
EQUIPMENT AND MINOR IMPROVEMENTS	(6,416)	-	-	-
LEASE/PURCHASE PAYMENTS	3,622,845	2,239,388	2,753,853	23.0%
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$13,067,702	\$8,887,540	\$8,134,368	-8.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	50.0	36.0	36.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	50.0	36.0	36.0	-

SOURCE OF FUNDS

General Funds	\$5,642,296	\$2,684,382	\$2,753,815	2.6%
City Improvement Funds	3,622,845	2,239,388	2,753,853	23.0%
Community Development Block Grant Funds	1,603,131	1,663,793	1,134,881	-31.8%
Grant Funds	352,988	812,138	216,097	-73.4%
Sports Facilities Funds	291,117	117,204	40,000	-65.9%
Community Reinvestment Funds	103,754	219,149	117,462	-46.4%
Aviation Funds	429,557	499,229	438,260	-12.2%
Water Funds	484,312	500,322	525,000	4.9%
Civic Plaza Funds	519,492	131,935	135,000	2.3%
Other Restricted Funds	18,210	20,000	20,000	-
TOTAL	\$13,067,702	\$8,887,540	\$8,134,368	-8.5%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Community and Economic Development		DEPARTMENT NO. 87
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration	\$3,773,884	\$1,003,524	\$1,192,399
Business Development			
Business Development	1,238,967	1,289,640	1,279,982
Business Financing	296,010	423,483	354,540
Workforce Development	34,127	-	-
Corporate Relations	51,206	60,900	62,000
Subtotal	1,620,310	1,774,023	1,696,522
Small Business	3,858,430	3,753,401	2,451,594
Community Development	192,233	117,204	40,000
Lease Purchase	3,622,845	2,239,388	2,753,853
Total	\$13,067,702	\$8,887,540	\$8,134,368

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Community and Economic Development				DEPARTMENT NO. 87
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding available for various economic studies.			-	(\$10,000)	
Reduce marketing tools utilized by the department to provide information on City programs and business opportunities.			-	(\$55,000)	
Total			-	(\$65,000)	

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Community & Economic Development			87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		10.0	-	10.0	-	10.0
Business Development		9.0	-	9.0	-	9.0
Business Financing		4.0	-	4.0	-	4.0
Small Business		13.0	-	13.0	-	13.0
Total Community & Economic Development		36.0	-	36.0	-	36.0
DETAIL BY DIVISION						
Administration						
<u>Full Time</u>						
Asst Com/Econ Dev Dir	906	1.0	-	1.0	-	1.0
Admin Aide	326	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
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0
Business Development						
<u>Full Time</u>						
Deputy Economic Dev Director	842	1.0	-	1.0	-	1.0
Admin Aide*U8	726	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	3.0	-	3.0	-	3.0
Economic Development Spec	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Total Full Time		9.0	-	9.0	-	9.0
Total Business Development		9.0	-	9.0	-	9.0
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	2.0	-	2.0	-	2.0
Total Full Time		4.0	-	4.0	-	4.0
Total Business Financing		4.0	-	4.0	-	4.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

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		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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	5.0	-	5.0	-	5.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Total Full Time		13.0	-	13.0	-	13.0
Total Small Business		13.0	-	13.0	-	13.0
Total Community & Economic Development		36.0	-	36.0	-	36.0