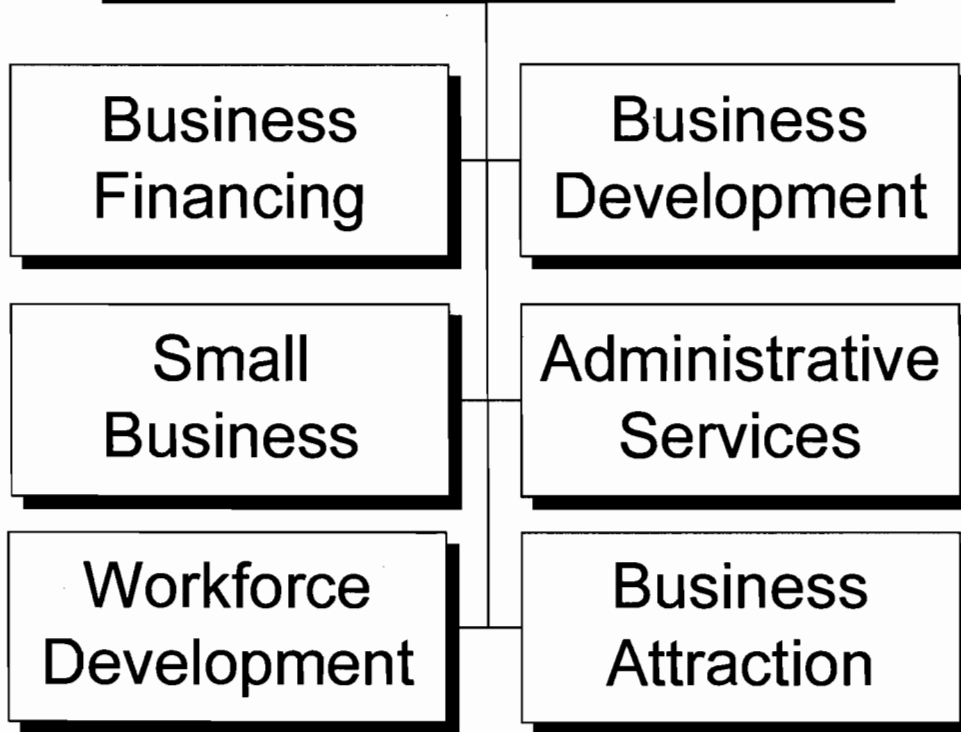


Community and Economic Development



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 Sky Harbor Center and other non-redevelopment areas.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 7,027,952	\$ 7,949,160	\$ 8,793,625	10.6%
CONTRACTUAL SERVICES	8,637,544	9,166,622	8,260,464	-9.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	411,612	312,781	273,467	-12.6%
SUPPLIES	174,840	230,030	230,679	0.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	8,000	16,700	+100.0%
DEBT SERVICE PAYMENTS	2,526,693	2,536,193	2,542,180	0.2%
MISCELLANEOUS TRANSFERS	816,401	57,765	2,554	-95.6%
TOTAL	\$ 19,595,042	\$ 20,260,551	\$ 20,119,669	-0.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	114.0	115.0	116.0	0.9%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	114.0	115.0	116.0	0.9%

SOURCE OF FUNDS

General Funds	\$ 2,764,341	\$ 3,395,186	\$ 3,903,475	15.0%
Human Services Grant Funds	8,235,917	63,320	-	-
City Improvement Funds	2,577,962	2,536,193	2,542,180	0.2%
Community Development Block Grant Funds	876,953	1,271,885	483,084	-62.0%
Grant Funds	4,107,947	11,898,524	12,044,290	1.2%
Sports Facilities Funds	40,000	40,015	40,000	-0.0%
Community Reinvestment Funds	73,075	80,786	79,925	-1.1%
Aviation Funds	244,304	68,406	68,413	0.0%
Water Funds	518,496	532,463	555,000	4.2%
Convention Center Funds	133,396	133,987	135,000	0.8%
Other Restricted Funds	22,651	239,786	268,302	11.9%
TOTAL	\$19,595,042	\$20,260,551	\$20,119,669	-0.7%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Community and Economic Development		DEPARTMENT NO. 87
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administrative Services	\$1,395,171	\$1,782,064	\$2,131,309
Business Attraction	428,588	467,467	493,061
Business Development	724,528	893,687	949,173
Corporate Relations	147,136	223,500	243,172
Project Development	255,378	336,551	365,601
Small Business	2,165,960	2,433,918	1,835,876
Workforce Development	11,204,106	11,154,112	11,170,115
Business Financing	331,593	120,278	115,715
Debt Service	2,530,970	2,536,193	2,542,180
Inter-Departmental Charges	411,612	312,781	273,467
Total	\$19,595,042	\$20,260,551	\$20,119,669

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Community and Economic Development				DEPARTMENT NO. 87
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert contract services to a full time Secretary II to assist the Phoenix Film Office and enhance customer service.			1.0	-	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Community & Economic Development	DEPARTMENT NO. 87
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		22.0	22.0	1.0	23.0
Business Attraction		4.0	4.0	-	4.0
Business Development		3.0	3.0	-	3.0
Corporate Relations		2.0	2.0	-	2.0
Project Development		3.0	3.0	-	3.0
Small Business		13.0	14.0	-	14.0
Workforce Development		67.0	67.0	-	67.0
Total Community & Economic Development		114.0	115.0	1.0	116.0

DETAIL BY DIVISION

Administration

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
Motion Picture Assistant	727	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	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	1.0	1.0	1.0	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
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	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
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	3.0	-	3.0
Total Full Time		22.0	22.0	1.0	23.0
Total Administration		22.0	22.0	1.0	23.0

Business Attraction

Full Time

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	1.0	1.0	-	1.0
Economic Development Spec	033	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Business Attraction		4.0	4.0	-	4.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Community & Economic Development	87			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Business Development						
<u>Full Time</u>						
Business Assistance Coord	039	1.0	1.0	-	1.0	
Project Manager	036	2.0	2.0	-	2.0	
Total Full Time		3.0	3.0	-	3.0	
Total Business Development		3.0	3.0	-	3.0	
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	
Project Development						
<u>Full Time</u>						
Economic Development Prog Mgr	038	1.0	1.0	-	1.0	
Project Management Assistant	031	2.0	2.0	-	2.0	
Total Full Time		3.0	3.0	-	3.0	
Total Project Development		3.0	3.0	-	3.0	
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	
Project Management Assistant	031	4.0	4.0	-	4.0	
Total Full Time		13.0	13.0	-	13.0	
<u>Temporary</u>						
Project Manager	036	-	1.0	-	1.0	
Total Temporary		-	1.0	-	1.0	
Total Small Business		13.0	14.0	-	14.0	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Community & Economic Development		87	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Workforce Development					
<u>Full Time</u>					
Deputy Human Services Director	841	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	2.0	2.0	-	2.0
Total Full Time		67.0	67.0	-	67.0
Total Workforce Development		67.0	67.0	-	67.0
Total Community & Economic Development		114.0	115.0	1.0	116.0