

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT HOPE VI	DEPARTMENT NO. 80
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Program Goal

The Hope VI project will reconstruct the obsolete Matthew Henson public housing site and provide mixed-income home ownership and rental opportunities to residents, while providing supportive services to enhance self-sufficiency, and to encourage business development in the central city south area.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$561,953	\$781,483	\$843,090	7.9%
CONTRACTUAL SERVICES	6,607	95	95	-
INTERDEPARTMENTAL CHARGES AND CREDITS	(568,560)	(781,578)	(843,185)	7.9%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$0	\$0	\$0	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	9.0	9.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	9.5	9.5	9.5	-

SOURCE OF FUNDS

General Funds	\$0	\$0	\$0	-
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2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT HOPE VI				DEPARTMENT NO. 80
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert temporary Accountant IV to regular status. Funding for this position already in budget.			-	-	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		HOPE VI			80	
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
HOPE VI						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Accountant IV	037	-	-	-	1.0	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker II	028	4.0	-	4.0	-	4.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	1.0	9.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
<u>Temporary</u>						
Accountant IV	037	1.0	-	1.0	(1.0)	-
Total Temporary		1.0	-	1.0	(1.0)	-
Total HOPE VI		9.5	-	9.5	-	9.5