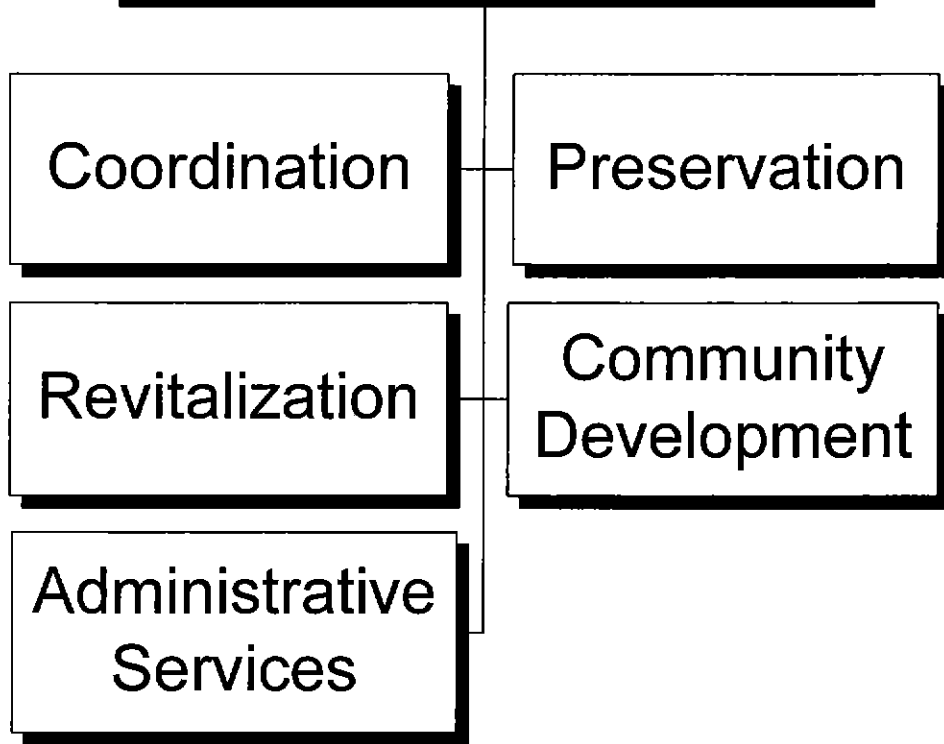


Neighborhood Services



DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Neighborhood Services	DEPARTMENT NO. 88
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Program Goal

The Neighborhood Services Department serves as a focal point for improving the quality of neighborhoods throughout the city. The department, through cooperative planning with the neighborhood residents, seeks to preserve good neighborhoods so they become desirable places to live; rebuild and redevelop blighted areas so they become workable neighborhoods; and reclaim areas with rising criminal activities through the Fight Back Program.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$15,359,538	\$16,761,339	\$17,867,013	6.6%
CONTRACTUAL SERVICES	11,023,148	11,860,354	26,059,302	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,934,660	1,776,885	2,149,763	21.0%
SUPPLIES	759,261	426,206	673,022	57.9%
EQUIPMENT AND MINOR IMPROVEMENTS	244,126	215,752	267,200	23.8%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(23,425)	82,408	63,349	-23.1%
TOTAL	\$29,297,308	\$31,122,944	\$47,079,649	51.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	228.0	232.0	232.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	228.0	232.0	232.0	-

SOURCE OF FUNDS

General Funds	\$12,168,341	\$13,006,750	\$14,512,439	11.6%
Community Development Block Grant Funds	13,033,081	14,760,699	25,093,397	70.0%
HOME Investment Partnership Funds	1,710,682	1,649,838	5,075,593	+100.0%
Grant Funds	2,359,725	1,622,657	2,320,220	43.0%
Affordable Housing Funds	10,536	60,000	60,000	-
Other Restricted Funds	14,943	23,000	18,000	-21.7%
TOTAL	\$29,297,308	\$31,122,944	\$47,079,649	51.3%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Director's Office	\$140,594	\$349,056	\$403,366
Administrative Services	2,892,754	3,014,368	5,090,727
Community Development			
Neighborhood Economic Development	1,984,608	2,723,576	2,908,094
Grants Monitoring	3,021,302	4,527,283	10,089,933
Subtotal	5,005,910	7,250,859	12,998,027
Neighborhood Revitalization			
Housing Rehabilitation and Loan Programs	9,072,283	7,932,224	12,061,560
Hardship Assistance	614,693	310,000	310,000
Graffiti Busters	533,336	672,948	746,512
Lead-Based Paint Hazard Control Grant	265,368	254,695	714,568
Subtotal	10,485,680	9,169,867	13,832,640
Neighborhood Coordination			
Neighborhood Coordination	2,315,739	2,549,343	4,770,867
Neighborhood Fightback Notification	595,770	561,224	945,654
Housing Counseling	14,805	15,000	15,000
Weed and Seed Grant	16,735	18,926	41,074
Subtotal	57,835	126,637	99,811
Subtotal	3,000,884	3,271,130	5,872,406
Neighborhood Preservation			
Neighborhood Maintenance	7,771,486	8,067,664	8,882,483
Total	\$29,297,308	\$31,122,944	\$47,079,649

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Neighborhood Services				88
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce software maintenance and department training funds.			-	(\$38,000)	
Reduce abatement funding by 25%.			-	(\$37,000)	
Eliminate remaining general funded blight elimination/revitalization projects in the capital budget.			-	(\$103,000)	
Reduce oversight of code enforcement activities by eliminating one neighborhood preservation area supervisor.	(1.0)	(\$6,000)	-	(\$76,000)	
Reduce oversight of neighborhood coordination activities by eliminating one supervisory position.	(1.0)	(\$9,000)	-	(\$107,000)	
Total	(2.0)	(\$15,000)	-	(\$361,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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						
Director's Office		3.0	-	3.0	-	3.0
Administrative Services		30.0	-	30.0	-	30.0
Community Development		20.0	-	20.0	-	20.0
Neighborhood Revitalization		50.0	-	50.0	-	50.0
Neighborhood Coordination		28.0	(1.0)	27.0	-	27.0
Neighborhood Preservation		103.0	(1.0)	102.0	-	102.0
Total Neighborhood Services		234.0	(2.0)	232.0	-	232.0
DETAIL BY DIVISION						
Director's Office						
<u>Full Time</u>						
Neighborhood Services Dir	907	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	-	3.0
Total Director's Office		3.0	-	3.0	-	3.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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
Administrative Services						
<u>Full Time</u>						
Asst Neighborhood Svcs Dir	904	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Account Clerk III*U8	725	1.0	-	1.0	-	1.0
Personnel Clerk I	721	1.0	-	1.0	-	1.0
GIS Technician	330	1.0	-	1.0	-	1.0
Account Clerk III	325	2.0	-	2.0	-	2.0
Community Worker II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Accountant IV	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Neighborhood Specialist*Lead	036	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Personnel Officer I	034	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Accountant I	029	2.0	-	2.0	-	2.0
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		29.0	-	29.0	-	29.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administrative Services		30.0	-	30.0	-	30.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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
Community Development						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Grants Compliance Supervisor	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	6.0	-	6.0	-	6.0
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	2.0	-	2.0	-	2.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Community Development		20.0	-	20.0	-	20.0
Neighborhood Revitalization						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	6.0	-	6.0	-	6.0
Rehabilitation Loan Processor	324	3.0	-	3.0	-	3.0
Community Worker II	321	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Clerk III	320	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	9.0	-	9.0	-	9.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Housing Rehabilitation Supv	036	1.0	-	1.0	-	1.0
Neighborhood Svcs Prog Coord	033	1.0	-	1.0	-	1.0
Community Outreach Supervisor	032	1.0	-	1.0	-	1.0
Project Management Assistant	031	3.0	-	3.0	-	3.0
Training Specialist	030	1.0	-	1.0	-	1.0
Building Maint Worker*Lead-U7	028	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	3.0	-	3.0	-	3.0
Total Full Time		40.0	-	40.0	-	40.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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
<u>Temporary</u>						
Housing Rehabilitation Spec	331	3.0	-	3.0	-	3.0
Rehabilitation Loan Processor	324	1.0	-	1.0	-	1.0
Community Worker II	321	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Housing Development Assistant	030	1.0	-	1.0	-	1.0
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		10.0	-	10.0	-	10.0
Total Neighborhood Revitalization		50.0	-	50.0	-	50.0
Neighborhood Coordination						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Landlord/Tenant Counselor	328	3.0	-	3.0	-	3.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	3.0	-	3.0	-	3.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Specialist*Lead	036	2.0	(1.0)	1.0	-	1.0
Neighborhood Specialist	035	12.0	-	12.0	-	12.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	2.0	-	2.0	-	2.0
Total Full Time		28.0	(1.0)	27.0	-	27.0
Total Neighborhood Coordination		28.0	(1.0)	27.0	-	27.0
Neighborhood Preservation						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp I	331	66.0	-	66.0	-	66.0
Neighborhood Maint Tech II	328	1.0	-	1.0	-	1.0
Neighborhood Maint Tech I	324	11.0	-	11.0	-	11.0
Secretary II	321	3.0	-	3.0	-	3.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Preserv Supv	036	4.0	-	4.0	-	4.0
Neighborhood Preserv Insp II	034	10.0	(1.0)	9.0	-	9.0
Management Asst I	031	1.0	-	1.0	-	1.0
Neighborhood Maint Tech III	029	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		100.0	(1.0)	99.0	-	99.0
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Neighborhood Services			DEPARTMENT NO. 88	
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
Total Neighborhood Preservation		103.0	(1.0)	102.0	-	102.0
Total Neighborhood Services		234.0	(2.0)	232.0	-	232.0