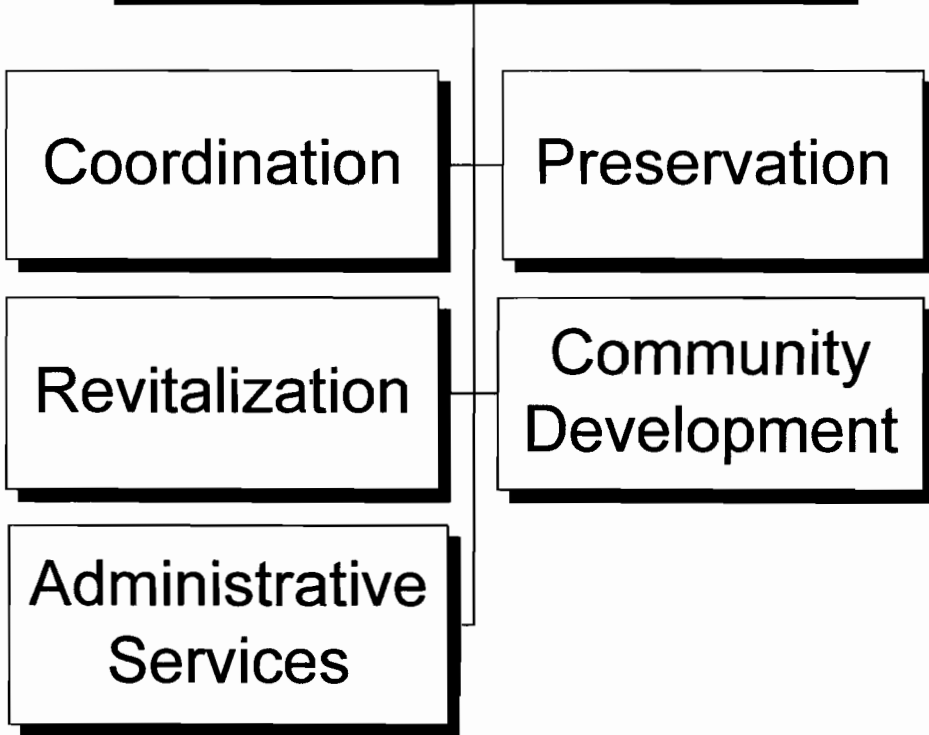


Neighborhood Services



2006-2007 OPERATING BUDGET

DEPARTMENT SUMMARY

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

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$16,237,959	\$17,442,171	\$19,162,815	9.9%
CONTRACTUAL SERVICES	10,805,053	8,161,957	27,374,105	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,983,334	1,939,885	2,135,503	10.1%
SUPPLIES	552,664	430,786	601,325	39.6%
EQUIPMENT AND MINOR IMPROVEMENTS	475,764	624,065	326,000	-47.8%
DEBT SERVICE PAYMENTS	-	-	350,000	+ 100.0%
MISCELLANEOUS TRANSFERS	106,355	(10,409)	-	-100.0%
TOTAL	\$30,161,129	\$28,588,455	\$49,949,748	74.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	232.0	237.0	237.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	232.0	237.0	237.0	-

SOURCE OF FUNDS

General Funds	\$12,837,367	\$13,603,889	\$15,926,091	17.1%
Community Development Block Grant Funds	13,868,859	11,276,610	26,413,047	+ 100.0%
HOME Investment Partnership Funds	1,562,389	1,585,718	5,023,348	+ 100.0%
Grant Funds	1,839,748	2,039,899	2,137,262	4.8%
Affordable Housing Funds	38,253	60,000	90,000	50.0%
City Improvement Funds	-	-	350,000	+ 100.0%
Other Restricted Funds	14,513	22,339	10,000	-55.2%
TOTAL	\$30,161,129	\$28,588,455	\$49,949,748	74.7%

CITY OF PHOENIX, ARIZONA

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Director's Office	\$213,248	\$293,548	\$309,605
Administrative Services	3,075,253	3,744,172	5,444,633
Community Development			
Neighborhood Economic Development	308,052	39,215	92,108
Grants Monitoring	5,210,395	4,425,154	14,444,558
Subtotal	5,518,447	4,464,369	14,536,666
Neighborhood Revitalization			
Housing Rehabilitation and	1,881,373	3,427,615	7,201,616
Loan Programs	4,787,599	2,265,331	2,481,610
Hardship Assistance	688,594	107,725	769,040
Graffiti Busters	1,361,800	1,739,288	1,905,543
Lead-Based Paint Hazard			
Control Grant	984,737	904,101	1,318,329
Subtotal	9,704,103	8,444,060	13,676,138
Neighborhood Coordination			
Neighborhood Coordination	1,600,603	1,750,291	3,748,151
Neighborhood Fightback	1,439,130	1,197,166	2,333,855
Notification	7,891	10,000	10,000
Housing Counseling	18,926	26,100	11,074
Weed and Seed Grant	179,361	199,898	255,977
Subtotal	3,245,911	3,183,455	6,359,057
Neighborhood Preservation			
Neighborhood Maintenance	8,404,167	8,458,851	9,273,649
Debt Service	0	0	350,000
Total	\$30,161,129	\$28,588,455	\$49,949,748

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Neighborhood Services Department				DEPARTMENT NO. 88
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
* No Changes					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Neighborhood Services	DEPARTMENT NO. 88
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	55.0	-	55.0
Neighborhood Coordination		27.0	27.0	-	27.0
Neighborhood Preservation		102.0	102.0	-	102.0
Total Neighborhood Services		232.0	237.0	-	237.0

DETAIL BY DIVISION

Director's Office

Full Time

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

Administrative Services

Full Time

Deputy Nbrhd Svcs Dir*Asst 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	2.0	2.0	-	2.0
Senior User Technology Spec	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
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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Neighborhood Services		88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<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
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
Neighborhood Maint Tech I	324	-	1.0	-	1.0
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	12.0	-	12.0
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
Building Maint Foreman	031	1.0	2.0	-	2.0
Project Management Assistant	031	3.0	3.0	-	3.0
Training Specialist	030	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	45.0	-	45.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Neighborhood Services		88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	55.0	-	55.0
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	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		27.0	27.0	-	27.0
Total Neighborhood Coordination		27.0	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	9.0	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		99.0	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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Neighborhood Services		88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Neighborhood Preservation		102.0	102.0	-	102.0
Total Neighborhood Services		232.0	237.0	-	237.0