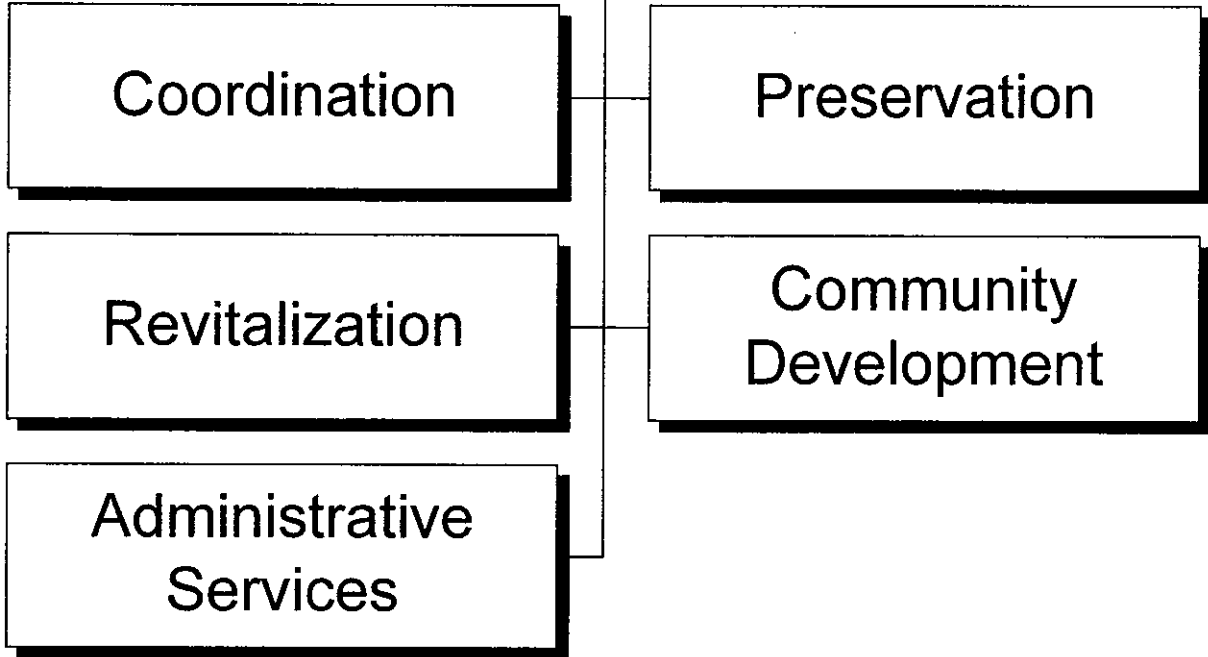


Neighborhood Services



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 18,346,222	\$ 18,755,633	\$ 20,270,736	8.1%
CONTRACTUAL SERVICES	11,775,743	12,193,227	44,527,521	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,350,693	1,842,260	2,679,706	45.5%
SUPPLIES	781,959	803,729	673,887	-16.2%
EQUIPMENT AND MINOR IMPROVEMENTS	158,885	3,423	3,423	-
DEBT SERVICE PAYMENTS	553,000	296,800	-	-100.0%
MISCELLANEOUS TRANSFERS	(208,329)	(19,968)	424,111	-100.0%
TOTAL	\$ 33,758,173	\$ 33,875,104	\$ 68,579,384	+ 100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	235.0	215.0	215.0	-
PART-TIME POSITIONS (FTE)	-	0.5	0.5	-
TOTAL	235.0	215.5	215.5	-

SOURCE OF FUNDS

General Funds	\$ 14,923,939	\$ 13,361,474	\$ 13,245,164	-0.9%
Community Development Block Grant Funds	15,087,426	15,933,143	27,319,580	71.5%
Public Housing Funds	1,002,238	731,025	3,903,135	+ 100.0%
Federal and State Grant Funds	2,392,034	3,525,588	24,033,845	+ 100.0%
City Improvement Funds	303,000	296,800	-	-100.0%
Other Restricted Funds	49,536	27,074	77,660	+ 100.0%
TOTAL	\$ 33,758,173	\$ 33,875,104	\$ 68,579,384	+ 100.0%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Director's Office	\$ 306,676	\$ 244,863	\$ 320,928
Administrative Services	2,578,786	2,692,161	2,976,718
Community Development			
Grants Administration	4,623,948	6,488,101	20,555,726
Housing and Economic Recovery Grant	-	-	12,542,830
Neighborhood Economic Development	1,039,403	1,025,565	1,902,279
Subtotal	5,663,351	7,513,666	35,000,835
Neighborhood Revitalization			
Housing Rehabilitation and Loan Programs	6,855,869	6,371,282	11,900,789
Hardship Assistance	441,091	923,332	230,752
Graffiti Busters	2,155,046	2,141,574	2,006,495
Lead Hazard Control Grant	1,383,494	1,004,242	1,842,308
Subtotal	10,835,500	10,440,430	15,980,344
Neighborhood Coordination			
Neighborhood Coordination	1,098,240	1,148,185	1,223,639
Neighborhood Fightback	1,019,813	748,795	917,418
Neighborhood Notification	170,051	175,017	115,099
Weed and Seed Grant	215,476	177,719	255,386
Housing Counseling	20,465	8,510	60,861
Subtotal	2,524,045	2,258,226	2,572,403
Neighborhood Preservation			
Code Enforcement	9,001,635	8,542,189	8,667,660
Demolitions	194,487	44,509	380,790
Subtotal	9,196,122	8,586,698	9,048,450
Debt Service	303,000	296,800	-
Inter-Departmental Charges	2,350,693	1,842,260	2,679,706
Total	\$ 33,758,173	\$ 33,875,104	\$ 68,579,384

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Neighborhood Services				88
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reallocate qualified existing Fight Back Program capital projects to appropriate bond program funds.	-	(\$458,000)	-	-	
Reallocate three positions supporting grant-related community and administrative efforts to Community Development Block Grant (CDBG) funding.	-	-	-	-	
Reallocate an Administrative Aide position to Capital Improvement Program by recovering costs for citizen notification and administrative support.	-	(21,000)	-	(62,000)	
Continue to suspend funding for the Fight Back Program.	(1.0)	-	-	(60,000)	
Suspend a Neighborhood Services Assistant Director and an Administrative Assistant I position.	(2.0)	-	-	(202,000)	
Suspend a Tradeshelper *U2 position in the Illegal Sign program.	(1.0)	(6,000)	-	(63,000)	
Suspend a Community Worker III position in the Rental Renaissance program.	(1.0)	-	-	(48,000)	
Reduce the Neighborhood Training, Education and Outreach program.	(2.0)	(16,000)	-	(119,000)	
Suspend six positions responsible for enforcement of mobile and street vending, access to graffiti materials, and the slum team approach to addressing code violations at multi-unit rental properties.	(6.0)	(28,000)	-	(390,000)	
Suspend three positions in the Graffiti Buster program.	(3.0)	(78,000)	-	(223,000)	
Suspend four positions, including three Neighborhood Preservation Inspectors providing strategic code enforcement. This reduction also includes shifting eight positions to CDBG funding.	(4.0)	(64,000)	-	(285,000)	

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Neighborhood Services - continued				DEPARTMENT NO. 88
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend three positions providing operations support to the service area code enforcement of the Neighborhood Preservation Ordinance. This reduction also includes shifting eight positions to CDBG funding.	(3.0)	(\$45,000)	-	(\$215,000)	
Eliminate Neighborhood Preservation Inspector positions temporarily funded through 2008-09 with Neighborhood Block Watch funds. Reduction is included in the Police Department's budget.	(6.0)	-	-	-	
Total	(29.0)	(\$716,000)	-	(\$1,667,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Neighborhood Services	DEPARTMENT NO. 88
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office		2.0	-	2.0	-	2.0
Administrative Services		29.0	(5.0)	24.0	-	24.0
Community Development		33.5	-	33.5	-	33.5
Neighborhood Revitalization		56.0	(5.0)	51.0	-	51.0
Neighborhood Coordination		24.0	(2.0)	22.0	-	22.0
Neighborhood Preservation		100.0	(17.0)	83.0	-	83.0
Total Neighborhood Services		244.5	(29.0)	215.5	-	215.5

DETAIL BY DIVISION

Director's Office

Full Time

Neighborhood Services Dir	908	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0

Administrative Services

Full Time

Asst Neighborhood Services Dir	904	1.0	(1.0)	-	-	-
Deputy Neighborhood Svcs Dir	842	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
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	3.0	(1.0)	2.0	-	2.0
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
Info Tech Analyst/Prg II	037	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
Accountant III	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Budget Analyst I	032	1.0	(1.0)	-	-	-
Management Asst I	031	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Total Full Time		28.0	(5.0)	23.0	-	23.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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		29.0	(5.0)	24.0	-	24.0
Community Development						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	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	8.0	-	8.0	-	8.0
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		22.0	-	22.0	-	22.0
<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>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	2.0	-	2.0	-	2.0
Landlord/Tenant Counselor	328	1.0	-	1.0	-	1.0
Housing Development Manager	039	2.0	-	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Accountant II	033	1.0	-	1.0	-	1.0
Total Temporary		11.0	-	11.0	-	11.0
Total Community Development		33.5	-	33.5	-	33.5

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Neighborhood Services	DEPARTMENT NO. 88
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

Neighborhood Revitalization

Full Time

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	-	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	2.0	(1.0)	1.0	-	1.0
Clerk III	320	2.0	-	2.0	-	2.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	15.0	(4.0)	11.0	-	11.0
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	3.0	-	3.0	-	3.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
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		47.0	(5.0)	42.0	-	42.0

Temporary

Housing Rehabilitation Spec	331	4.0	-	4.0	-	4.0
Rehabilitation Loan Processor	324	1.0	-	1.0	-	1.0
Community Worker II	321	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
Total Temporary		9.0	-	9.0	-	9.0

Total Neighborhood Revitalization

	56.0	(5.0)	51.0	-	51.0
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Neighborhood Coordination

Full Time

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	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Specialist	035	10.0	(1.0)	9.0	-	9.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Community Worker III	023	2.0	(1.0)	1.0	-	1.0
Total Full Time		23.0	(2.0)	21.0	-	21.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>						
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Neighborhood Coordination		24.0	(2.0)	22.0	-	22.0
Neighborhood Preservation						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp I	331	63.0	(12.0)	51.0	-	51.0
Neighborhood Maint Tech II	328	1.0	-	1.0	-	1.0
Neighborhood Maint Tech I	324	11.0	(2.0)	9.0	-	9.0
Secretary II	321	3.0	(1.0)	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Neighborhood Preserv Supv	036	4.0	(2.0)	2.0	-	2.0
Neighborhood Preserv Insp II	034	10.0	-	10.0	-	10.0
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		97.0	(17.0)	80.0	-	80.0
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0
Total Neighborhood Preservation		100.0	(17.0)	83.0	-	83.0
Total Neighborhood Services		244.5	(29.0)	215.5	-	215.5