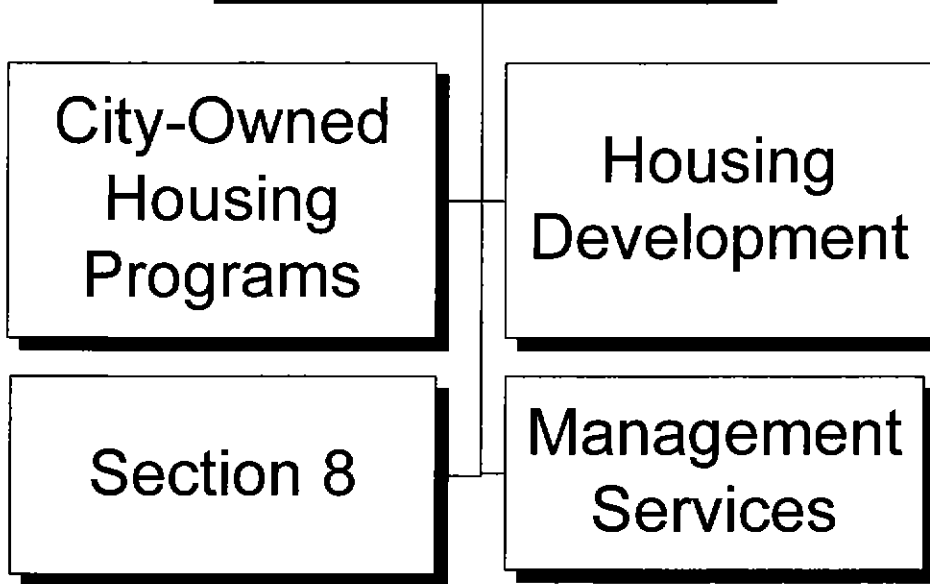


# Housing



## DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.		
Community Development	Housing	86		
<b>Program Goal</b>				
The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.				
<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$13,819,121	\$14,044,497	\$10,587,575	-24.6%
CONTRACTUAL SERVICES	51,210,029	59,283,502	64,503,757	8.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	690,754	164,526	1,226,264	+100.0%
SUPPLIES	1,193,409	936,052	970,606	3.7%
EQUIPMENT AND MINOR IMPROVEMENTS	131,542	25,502	10,900	-57.3%
LEASE/PURCHASE PAYMENTS	74,202	66,039	71,529	8.3%
MISCELLANEOUS TRANSFERS	(882,919)	(26,904)	(26,026)	-3.3%
TOTAL	\$66,236,138	\$74,493,214	\$77,344,605	3.8%
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	231.0	132.0	136.0	3.0%
PART-TIME POSITIONS (FTE)	4.3	5.7	1.7	-70.2%
TOTAL	235.3	137.7	137.7	-
<b>SOURCE OF FUNDS</b>				
Public Housing Funds	\$60,484,097	\$61,460,471	\$58,452,328	-4.9%
HOME Investment Partnership Funds	3,865,407	10,207,519	15,075,680	47.7%
Community Development Block Grant Funds	833,645	893,766	3,202,332	+100.0%
Human Services Grant Funds	(108)	-	-	-
Affordable Housing Funds	816,398	1,695,260	367,812	-78.3%
General Funds	162,497	170,159	174,924	2.8%
City Improvement Funds	74,202	66,039	71,529	8.3%
TOTAL	\$66,236,138	\$74,493,214	\$77,344,605	3.8%

2005-2006 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Community Development	DEPARTMENT Housing		DEPARTMENT NO. 86
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Director's Office	\$213,523	\$466,558	\$524,269
Budget and Support Services	1,764	(29,493)	(58,704)
Accounting and Warehouse Services	648,695	876,208	1,262,441
Technical Services	(7,447)	(32,405)	(146,107)
Occupancy Services	117,267	109,901	128,684
Housing Development	3,721,797	13,083,117	18,987,921
Senior Housing	6,018,395	6,117,215	6,005,307
Scattered Sites	2,773,921	2,807,035	2,297,519
Section 8 Housing	40,525,082	41,002,125	40,279,602
Modernization	2	(17,652)	20,606
Conventional Housing	8,142,214	8,178,522	7,131,492
Residential Services	3,385,588	656,809	546,234
Affordable Housing	621,135	1,209,235	293,812
Lease Purchase	74,202	66,039	71,529
<b>Total</b>	<b>\$66,236,138</b>	<b>\$74,493,214</b>	<b>\$77,344,605</b>

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Housing				86
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various commodities and contractual line items			-	(\$601,000)	
Eliminate Housing Development Assistant responsible for Davis-Bacon and other safety-related duties.	(1.0)	(\$7,000)	-	(\$79,000)	
Reduce maintenance and office staff at housing sites.	(25.1)	(\$73,000)	-	(\$1,125,000)	
Eliminate a Typist II at a Conventional housing site.	(1.0)	(\$3,000)	-	(\$42,000)	
Eliminate one supervisory position and consolidate supervisory duties for the Scattered Sites operations.	(1.0)	(\$8,000)	-	(\$101,000)	
Eliminate one supervisory position and consolidate supervisory duties for Conventional Housing operations.	(1.0)	(\$2,000)	-	(\$29,000)	
Eliminate administrative staff for Scattered Sites.	(3.0)	(\$12,000)	-	(\$140,000)	
Eliminate caseworker and support positions not fully funded by various grant programs.	(6.0)	(\$16,000)	-	(\$198,000)	
Eliminate two on-site civilian inspectors at Conventional Housing sites.	(2.0)	(\$10,000)	-	(\$129,000)	
Eliminate a mini-bus operator providing shuttle service to grocery stores and shopping for senior residents.	(1.0)	(\$4,000)	-	(\$49,000)	
Reduce maintenance staff for Scattered Sites.	(5.0)	(\$24,000)	-	(\$294,000)	

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**PROGRAM CHANGES**

<b>PROGRAM</b>	<b>DEPARTMENT</b>				<b>DEPARTMENT NO.</b>
Community Development	Housing - continued				86
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce building maintenance and office staff at senior sites.	(5.0)	(\$15,000)	-	(\$180,000)	
Reduce applications processing staff.	(5.0)	(\$16,000)	-	(\$192,000)	
Eliminate support positions in the accounting, technical services, warehouse, and clerical support areas. Also includes a middle manager position.	(13.0)	(\$63,000)	-	(\$757,000)	
Eliminate four Housing Program Assistants in the Section 8 program.	(4.0)	(\$13,000)	-	(\$157,000)	
Eliminate support positions in the Section 8 program through the consolidation of customer service areas.	(4.0)	(\$10,000)	-	(\$125,000)	
Flatten the Section 8 organizational structure through the elimination of one layer of supervision.	(2.0)	(\$13,000)	-	(\$151,000)	
Consolidate processing teams and reduce inspection and program staff.	(9.0)	(\$33,000)	-	(\$396,000)	
<b>Total</b>	<b>(88.1)</b>	<b>(\$322,000)</b>	<b>-</b>	<b>(\$4,745,000)</b>	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86
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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		6.0	(2.0)	4.0	-	4.0
Budget and Support Svcs		10.0	(3.0)	7.0	-	7.0
Accounting and Warehouse Svcs		7.0	(7.0)	-	-	-
Technical Services		7.0	(3.0)	4.0	-	4.0
Occupancy		14.0	(5.0)	9.0	-	9.0
Housing Development		10.0	(1.0)	9.0	-	9.0
Senior Housing		24.0	(5.0)	19.0	-	19.0
Scattered Sites		24.0	(9.0)	15.0	-	15.0
Section 8 Housing		40.0	(18.0)	22.0	-	22.0
Modernization		17.0	-	17.0	-	17.0
Conventional Housing		54.8	(28.1)	26.7	-	26.7
Residential Services		12.0	(7.0)	5.0	-	5.0
<b>Total Housing</b>		<b>225.8</b>	<b>(88.1)</b>	<b>137.7</b>	<b>-</b>	<b>137.7</b>

**DETAIL BY DIVISION**

**Director's Office**

Full Time

Housing Director	907	1.0	-	1.0	-	1.0
Asst Housing Director	903	1.0	-	1.0	-	1.0
Deputy Housing Director	842	3.0	(1.0)	2.0	-	2.0
Management Asst II	037	1.0	(1.0)	-	-	-
Total Full Time		6.0	(2.0)	4.0	-	4.0

**Total Director's Office**

6.0 (2.0) 4.0 - 4.0

**Budget and Support Svcs**

Full Time

Personnel Aide	726	1.0	-	1.0	-	1.0
Housing Rehabilitation Spec	331	1.0	(1.0)	-	-	-
Secretary II	321	1.0	-	1.0	-	1.0
Typist II	319	1.0	(1.0)	-	-	-
Building Equip Op I*U2	222	1.0	(1.0)	-	-	-
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer I	034	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		10.0	(3.0)	7.0	-	7.0

**Total Budget and Support Svcs**

10.0 (3.0) 7.0 - 7.0

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.		
Community Development		Housing		86		
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
<b>Accounting and Warehouse Svcs</b>						
<u>Full Time</u>						
Account Clerk II	321	2.0	(2.0)	-	-	-
Supplies Clerk I*U2	212	1.0	(1.0)	-	-	-
Accountant II	032	1.0	(1.0)	-	-	-
Accountant I	029	2.0	(2.0)	-	-	-
Admin Aide*U7	026	1.0	(1.0)	-	-	-
Total Full Time		7.0	(7.0)	-	-	-
<b>Total Accounting and Warehouse Svcs</b>		7.0	(7.0)	-	-	-
<b>Technical Services</b>						
<u>Full Time</u>						
Senior Computer Operator	328	1.0	(1.0)	-	-	-
Computer Operator	325	1.0	(1.0)	-	-	-
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
User Technology Specialist	035	1.0	(1.0)	-	-	-
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Total Full Time		7.0	(3.0)	4.0	-	4.0
<b>Total Technical Services</b>		7.0	(3.0)	4.0	-	4.0
<b>Occupancy</b>						
<u>Full Time</u>						
Housing Program Representative	323	7.0	(3.0)	4.0	-	4.0
Customer Service Clerk	320	4.0	(2.0)	2.0	-	2.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Asst Housing Supervisor	032	1.0	-	1.0	-	1.0
Housing Program Assistant	026	1.0	-	1.0	-	1.0
Total Full Time		14.0	(5.0)	9.0	-	9.0
<b>Total Occupancy</b>		14.0	(5.0)	9.0	-	9.0
<b>Housing Development</b>						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	3.0	-	3.0	-	3.0
Housing Supervisor	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Housing Development Assistant	030	2.0	(1.0)	1.0	-	1.0
Total Full Time		10.0	(1.0)	9.0	-	9.0
<b>Total Housing Development</b>		10.0	(1.0)	9.0	-	9.0

## 2005-2006 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
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
<b>Senior Housing</b>						
<u>Full Time</u>						
Caseworker I	325	5.0	-	5.0	-	5.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Building Maint Worker*U2	218	5.0	(3.0)	2.0	-	2.0
Minibus Operator*U2	213	1.0	(1.0)	-	-	-
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	3.0	-	3.0	-	3.0
Housing Supervisor	035	1.0	-	1.0	-	1.0
Asst Housing Supervisor	032	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	5.0	(1.0)	4.0	-	4.0
Total Full Time		24.0	(5.0)	19.0	-	19.0
<b>Total Senior Housing</b>		24.0	(5.0)	19.0	-	19.0
<b>Scattered Sites</b>						
<u>Full Time</u>						
Housing Program Representative	323	2.0	(1.0)	1.0	-	1.0
Customer Service Clerk	320	1.0	(1.0)	-	-	-
Building Maint Worker*U2	218	11.0	(4.0)	7.0	-	7.0
Trades Helper*U2	213	3.0	(1.0)	2.0	-	2.0
Housing Supervisor	035	1.0	(1.0)	-	-	-
Asst Housing Supervisor	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	2.0	-	2.0	-	2.0
Housing Prog Asst*Property Mgr	028	3.0	(1.0)	2.0	-	2.0
Total Full Time		24.0	(9.0)	15.0	-	15.0
<b>Total Scattered Sites</b>		24.0	(9.0)	15.0	-	15.0
<b>Section 8 Housing</b>						
<u>Full Time</u>						
Housing Inspector	327	5.0	(1.0)	4.0	-	4.0
Housing Program Representative	323	14.0	(5.0)	9.0	-	9.0
Secretary II	321	6.0	(3.0)	3.0	-	3.0
Housing Manager	039	1.0	-	1.0	-	1.0
Asst Housing Supervisor	032	2.0	(2.0)	-	-	-
Caseworker III	032	1.0	-	1.0	-	1.0
Housing Inspector*Lead	028	1.0	-	1.0	-	1.0
Housing Program Assistant	026	9.0	(6.0)	3.0	-	3.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		40.0	(18.0)	22.0	-	22.0
<b>Total Section 8 Housing</b>		40.0	(18.0)	22.0	-	22.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
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
<b>Modernization</b>						
<u>Full Time</u>						
Building Maint Worker*U2	218	5.0	-	5.0	3.0	8.0
Trades Helper*U2	213	3.0	-	3.0	1.0	4.0
Modernization Manager	037	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Building Maint Foreman	031	3.0	-	3.0	-	3.0
<b>Total Full Time</b>		<b>13.0</b>	<b>-</b>	<b>13.0</b>	<b>4.0</b>	<b>17.0</b>
<u>Part Time</u>						
Building Maint Worker*U2	218	3.0	-	3.0	(3.0)	-
Trades Helper*U2	213	1.0	-	1.0	(1.0)	-
<b>Total Part Time</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>(4.0)</b>	<b>-</b>
<b>Total Modernization</b>		<b>17.0</b>	<b>-</b>	<b>17.0</b>	<b>-</b>	<b>17.0</b>
<b>Conventional Housing</b>						
<u>Full Time</u>						
Housing Program Representative	323	6.0	(3.0)	3.0	-	3.0
Typist II	319	2.0	(2.0)	-	-	-
Building Maint Worker*U2	218	13.0	(5.0)	8.0	-	8.0
Trades Helper*U2	213	18.0	(9.0)	9.0	-	9.0
Semiskilled Worker*U2	210	1.0	(1.0)	-	-	-
Housing Supervisor	035	1.0	(1.0)	-	-	-
Building Maint Foreman	031	4.0	(2.0)	2.0	-	2.0
Housing Prog Asst*Property Mgr	028	5.0	(1.0)	4.0	-	4.0
Housing Program Assistant	026	2.0	(2.0)	-	-	-
<b>Total Full Time</b>		<b>52.0</b>	<b>(26.0)</b>	<b>26.0</b>	<b>-</b>	<b>26.0</b>
<u>Part Time</u>						
Laborer*U2	208	2.8	(2.1)	0.7	-	0.7
<b>Total Part Time</b>		<b>2.8</b>	<b>(2.1)</b>	<b>0.7</b>	<b>-</b>	<b>0.7</b>
<b>Total Conventional Housing</b>		<b>54.8</b>	<b>(28.1)</b>	<b>26.7</b>	<b>-</b>	<b>26.7</b>
<b>Residential Services</b>						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	(1.0)	-	-	-
Community Worker I	320	1.0	-	1.0	-	1.0
Clerk II	318	1.0	(1.0)	-	-	-
Housing Supervisor	035	1.0	-	1.0	-	1.0
Caseworker III	032	4.0	(3.0)	1.0	-	1.0
Housing Development Assistant	030	1.0	(1.0)	-	-	-
Caseworker II	028	1.0	(1.0)	-	-	-
<b>Total Full Time</b>		<b>11.0</b>	<b>(7.0)</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
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>Part Time</u>						
Clerk I	316	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
<b>Total Residential Services</b>		12.0	(7.0)	5.0	-	5.0
<b>Total Housing</b>		225.8	(88.1)	137.7	-	137.7