

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT HOPE VI Project	DEPARTMENT NO. 80
---	--------------------------------------	-----------------------------

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$788,631	\$859,412	\$950,256	10.6%
CONTRACTUAL SERVICES	633	508	589	15.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	(789,264)	(859,920)	(950,845)	10.6%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$0	\$0	\$0	-

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	9.0	10.0	10.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	1.5	+ 100.0%
TOTAL	9.5	10.5	11.5	9.5%

SOURCE OF FUNDS

General Funds	\$0	\$0	\$0	-
---------------	-----	-----	-----	---

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT HOPE VI				DEPARTMENT NO. 80
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
<p>Convert a temporary accountant position to regular status to meet ongoing workloads.</p> <p>Add part-time staff to support the recently opened Community Training and Education Center. Positions are funded through the HOPE VI grant funds.</p>	-	-	1.0	-	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		HOPE VI		80	
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
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
Accountant II	032	-	-	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	9.0	1.0	10.0
<u>Part Time</u>					
Secretary II	321	0.5	0.5	-	0.5
Clerk II	318	-	-	0.5	0.5
Caseworker II	028	-	-	0.5	0.5
Total Part Time		0.5	0.5	1.0	1.5
<u>Temporary</u>					
Accountant IV	037	1.0	-	-	-
Accountant II	032	-	1.0	(1.0)	-
Total Temporary		1.0	1.0	(1.0)	-
Total HOPE VI		9.5	10.5	1.0	11.5