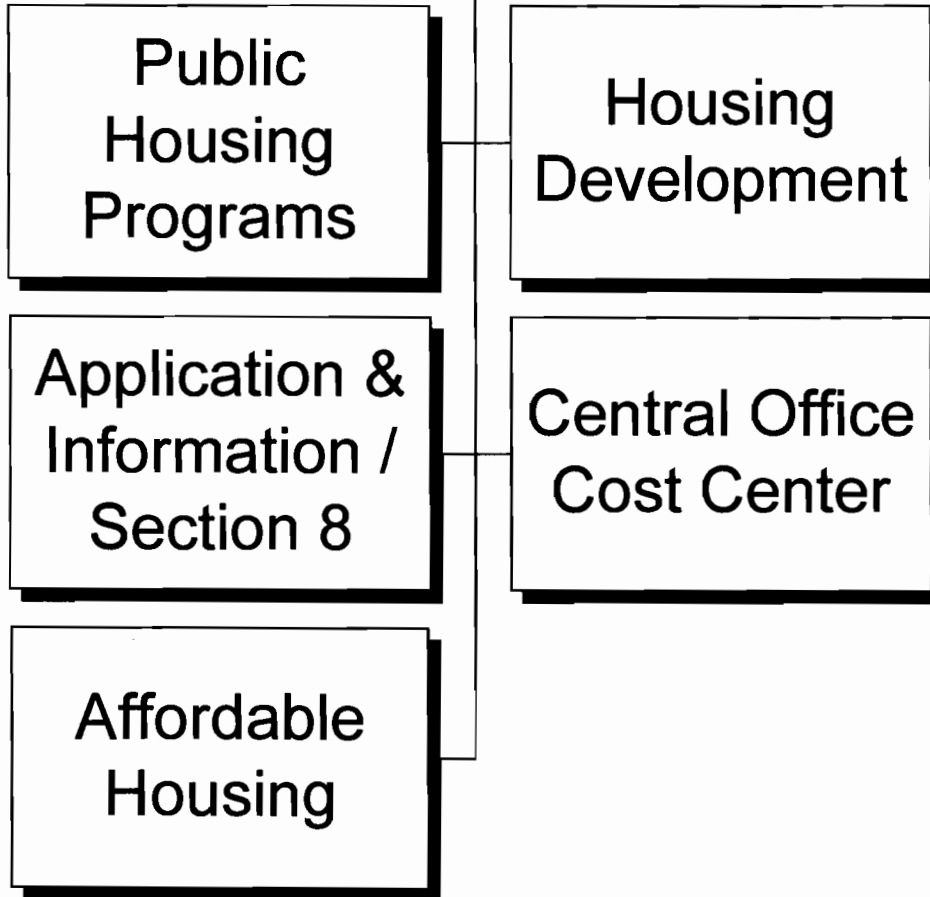


# Housing



2008-2009 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Community Development	<b>DEPARTMENT</b> Housing	<b>DEPARTMENT NO.</b> 86
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**Program Goal**

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.

**EXPENDITURES BY CHARACTER**

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 10,770,479	\$ 11,919,432	\$ 12,500,178	4.9%
CONTRACTUAL SERVICES	48,648,795	69,454,342	70,583,872	1.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,000,400	572,140	490,147	-14.3%
SUPPLIES	961,098	1,213,041	951,396	-21.6%
EQUIPMENT AND MINOR IMPROVEMENTS	15,255	194,700	3,500	-98.2%
DEBT SERVICE PAYMENTS	71,572	70,648	70,023	-0.9%
MISCELLANEOUS TRANSFERS	83,342	(314,500)	(314,500)	-
<b>TOTAL</b>	<b>\$ 61,550,941</b>	<b>\$ 83,109,803</b>	<b>\$ 84,284,616</b>	<b>1.4%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	147.0	149.0	170.0	14.1%
PART-TIME POSITIONS (FTE)	1.7	1.7	1.7	-
<b>TOTAL</b>	<b>148.7</b>	<b>150.7</b>	<b>171.7</b>	<b>13.9%</b>

**SOURCE OF FUNDS**

Public Housing Funds	\$ 59,832,990	\$ 75,512,563	\$ 78,223,834	3.6%
Federal and State Grant Funds	-	110,000	-	-100.0%
Community Development Block Grant Funds	607,888	3,419,511	1,993,159	-41.7%
General Funds	178,553	235,124	142,633	-39.3%
City Improvement Funds	71,572	70,648	70,023	-0.9%
Other Restricted Funds	859,938	3,761,957	3,854,967	2.5%
<b>TOTAL</b>	<b>\$ 61,550,941</b>	<b>\$ 83,109,803</b>	<b>\$ 84,284,616</b>	<b>1.4%</b>

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM Community Development	DEPARTMENT Housing		DEPARTMENT NO. 86
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Affordable Housing	\$ 655,334	\$ 3,891,387	\$ 4,446,428
Central Office Cost Center	169,052	1,876,049	1,590,104
Public Housing Programs	14,709,613	18,928,643	16,305,571
Housing Development	6,858,791	12,780,374	12,143,787
Application and Information/Section 8	38,086,179	44,990,562	49,238,556
Debt Service	71,572	70,648	70,023
Inter-Departmental Charges	1,000,400	572,140	490,147
Total	\$ 61,550,941	\$ 83,109,803	\$ 84,284,616

2008-2009 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Housing				86
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reclassify a vacant Budget Analyst II to a Management Services Administrator (partially reallocate the cost of the position to Housing grant funds).			-	(\$22,000)	
Reduce funding for Domestic Violence rental units.			-	(1,000)	
Add a Management Assistant II position to manage the Applications and Information Section and the Section 8 Program.			1.0	92,000	
Add a Temporary Administrative Assistant I to ensure compliance with Federal regulations within the Section 8 program.	1.0		-	83,000	
Add 11 Trades Helpers to maintain the lease-up rate in the scattered sites and conventional housing programs.			11.0	500,000	
Add two temporary Trades Helpers at Foothills Village apartment complex to maintain lease-up rates at the site.			2.0	91,000	
Add two Housing Program Representatives to improve the intake process and maintain acceptable lease-up rates in Conventional and Section 8 Housing programs.			2.0	86,000	
Add five temporary Housing Program Representatives to improve the management of the housing waiting list.			5.0	200,000	
<b>Total</b>	<b>1.0</b>	<b>-</b>	<b>21.0</b>	<b>\$1,029,000</b>	

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

**HOUSING DEPARTMENT**  
**Department Summary by Source of Funds**  
**2008-09 Operating Budget**

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Section 8	Central Office Cost Center	Other
<b>Management and Administration</b>	<b>1,450,769</b>	-	-	-	-	-	-	<b>(684,526)</b>	<b>2,135,295</b>
<b>Conventional Housing</b>									
East	3,607,277	-	-	3,607,277	-	-	-	-	-
Foothills	1,253,219	-	-	1,253,219	-	-	-	-	-
West	2,124,559	-	-	2,124,559	-	-	-	-	-
Matthew Henson	446,436	-	-	446,436	-	-	-	-	-
<b>Total</b>	<b>7,431,491</b>	-	-	<b>7,431,491</b>	-	-	-	-	-
<b>Modernization</b>	<b>46,565</b>	-	-	-	-	-	-	-	<b>46,565</b>
<b>Resident Services/Special Projects</b>									
Family Self-Sufficiency	872,312	-	-	9,020	-	-	245,859	-	617,433
Misc/Other	1,470,635	-	-	1,021,255	-	-	-	-	449,380
<b>Total</b>	<b>2,342,947</b>	-	-	<b>1,030,275</b>	-	-	<b>245,859</b>	-	<b>1,066,813</b>
<b>Scattered Sites</b>									
Administration/Maintenance	2,579,482	-	-	2,579,482	-	-	-	-	-
Misc/Other	986,228	-	-	-	-	-	-	-	986,228
<b>Total</b>	<b>3,565,710</b>	-	-	<b>2,579,482</b>	-	-	-	-	<b>986,228</b>
<b>Senior Housing</b>									
City Owned Housing	3,317,131	-	-	1,303,578	-	-	2,013,553	-	-
Housing Assistance Payments	2,851,482	-	-	-	-	-	2,851,482	-	-
Misc/Other	317,864	-	-	152,805	-	-	-	-	165,059
<b>Total</b>	<b>6,486,477</b>	-	-	<b>1,456,383</b>	-	-	<b>4,865,035</b>	-	<b>165,059</b>
<b>Affordable Housing</b>									
Administration	3,959,920	3,959,920	-	-	-	-	-	-	-
Domestic Violence Housing Units	56,000	-	-	-	-	-	-	-	56,000
Affordable Housing Units	448,586	378,563	-	-	-	-	-	-	70,023
<b>Total</b>	<b>4,464,506</b>	<b>4,338,483</b>	-	-	-	-	-	-	<b>126,023</b>
<b>Housing Development</b>									
CDBG	1,993,159	-	1,993,159	-	-	-	-	-	-
HOME	10,161,715	-	-	-	10,161,715	-	-	-	-
HOPWA	1,458,440	-	-	-	-	1,458,440	-	-	-
Misc/Other	297,629	79,000	-	-	-	-	-	-	218,629
<b>Total</b>	<b>13,910,943</b>	<b>79,000</b>	<b>1,993,159</b>	-	<b>10,161,715</b>	<b>1,458,440</b>	-	-	<b>218,629</b>
<b>Section 8</b>									
Moderate Rehabilitation Vouchers	370,213	-	-	-	-	-	370,213	-	-
	44,214,995	-	-	-	-	-	44,191,351	-	23,644
<b>Total</b>	<b>44,585,208</b>	-	-	-	-	-	<b>44,581,564</b>	-	<b>23,644</b>
<b>Grand Total '1</b>	<b>\$ 84,284,616</b>	<b>\$ 4,417,483</b>	<b>\$ 1,993,159</b>	<b>\$ 12,497,631</b>	<b>\$ 10,161,715</b>	<b>\$ 1,458,440</b>	<b>\$ 49,672,458</b>	<b>\$ (684,526)</b>	<b>\$ 4,768,256</b>

'1 Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Central Office Cost Center		20.0	-	20.0	-	20.0
Public Housing Programs		90.7	-	90.7	16.0	106.7
Housing Development		7.0	-	7.0	-	7.0
Application & Information/Sec 8		32.0	1.0	33.0	5.0	38.0
<b>Total Housing</b>		<b>149.7</b>	<b>1.0</b>	<b>150.7</b>	<b>21.0</b>	<b>171.7</b>
<b>DETAIL BY DIVISION</b>						
<b>Central Office Cost Center</b>						
<u>Full Time</u>						
Housing Director	907	1.0	-	1.0	-	1.0
Asst Housing Director	903	1.0	-	1.0	-	1.0
Deputy Housing Director	842	2.0	-	2.0	-	2.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	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
Housing Development Manager	039	1.0	-	1.0	-	1.0
Housing Manager	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Modernization Manager	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Personnel Officer	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
<b>Total Central Office Cost Center</b>		<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Public Housing Programs</b>						
<u>Full Time</u>						
Caseworker I	325	3.0	-	3.0	-	3.0
Housing Program Representative	323	8.0	-	8.0	2.0	10.0
Secretary II	321	4.0	-	4.0	-	4.0
Community Worker I	320	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	22.0	-	22.0	-	22.0
Trades Helper*U2	213	20.0	-	20.0	11.0	31.0
Semiskilled Worker*U2	210	2.0	-	2.0	-	2.0
Management Asst II	037	-	-	-	1.0	1.0
Housing Supervisor	035	3.0	-	3.0	-	3.0
Asst Housing Supervisor	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	7.0	-	7.0	-	7.0
Housing Prog Asst*Property Mgr	028	10.0	-	10.0	-	10.0
Housing Investigator	027	1.0	-	1.0	-	1.0
Housing Program Assistant	026	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>85.0</b>	<b>-</b>	<b>85.0</b>	<b>14.0</b>	<b>99.0</b>
<u>Part Time</u>						
Clerk I	316	1.0	-	1.0	-	1.0
Laborer*U2	208	0.7	-	0.7	-	0.7
<b>Total Part Time</b>		<b>1.7</b>	<b>-</b>	<b>1.7</b>	<b>-</b>	<b>1.7</b>
<u>Temporary</u>						
Caseworker I	325	1.0	-	1.0	-	1.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Trades Helper*U2	213	-	-	-	2.0	2.0
Community Worker III	023	2.0	-	2.0	-	2.0
<b>Total Temporary</b>		<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>2.0</b>	<b>6.0</b>
<b>Total Public Housing Programs</b>		<b>90.7</b>	<b>-</b>	<b>90.7</b>	<b>16.0</b>	<b>106.7</b>
<b>Housing Development</b>						
<u>Full Time</u>						
Housing Development Specialist	035	4.0	-	4.0	-	4.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Housing Development Assistant	030	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<u>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Housing Development</b>		<b>7.0</b>	<b>-</b>	<b>7.0</b>	<b>-</b>	<b>7.0</b>

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Application &amp; Information/Sec 8</b>						
<u>Full Time</u>						
Housing Inspector	327	4.0	-	4.0	-	4.0
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	2.0	-	2.0	-	2.0
Housing Program Representative	323	11.0	-	11.0	-	11.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	-	2.0	-	2.0
Housing Inspector*Lead	028	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	2.0	-	2.0	-	2.0
Housing Program Assistant	026	3.0	-	3.0	-	3.0
<b>Total Full Time</b>		<b>31.0</b>	<b>-</b>	<b>31.0</b>	<b>-</b>	<b>31.0</b>
<u>Temporary</u>						
Housing Program Representative	323	1.0	-	1.0	5.0	6.0
Admin Asst I	030	-	1.0	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>5.0</b>	<b>7.0</b>
<b>Total Application &amp; Information/Sec 8</b>		<b>32.0</b>	<b>1.0</b>	<b>33.0</b>	<b>5.0</b>	<b>38.0</b>
<b>Total Housing</b>		<b>149.7</b>	<b>1.0</b>	<b>150.7</b>	<b>21.0</b>	<b>171.7</b>