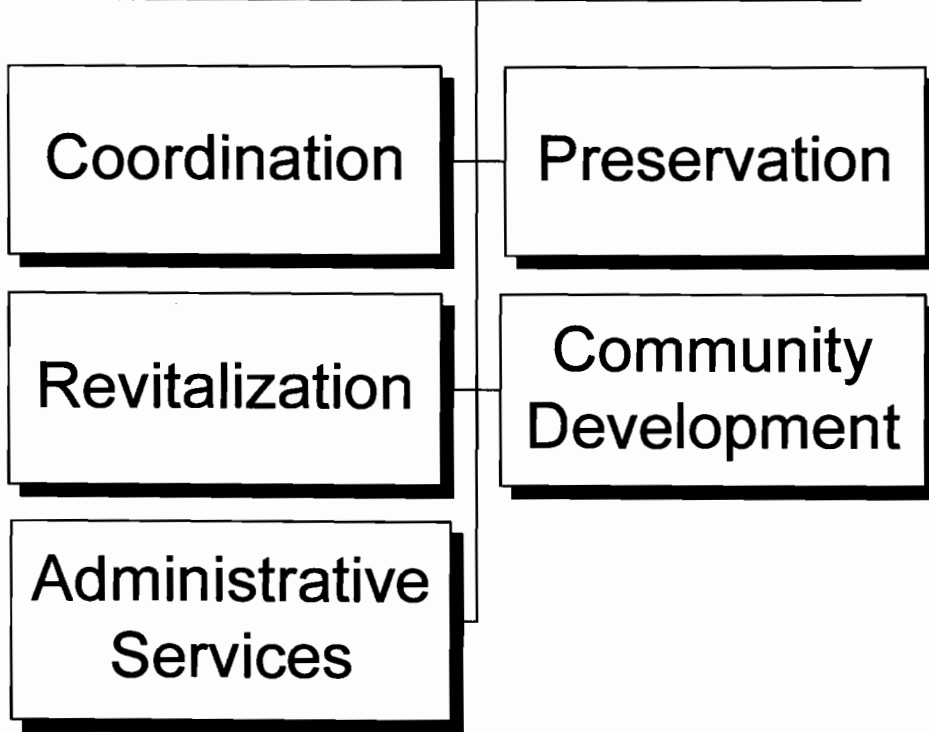


Neighborhood Services



2008-2009 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 17,508,537	\$ 18,687,597	\$ 19,243,808	3.0%
CONTRACTUAL SERVICES	10,782,685	10,509,756	26,128,464	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,349,027	2,345,969	2,712,717	15.6%
SUPPLIES	1,050,310	627,951	696,154	10.9%
EQUIPMENT AND MINOR IMPROVEMENTS	336,349	372,623	253,423	-32.0%
DEBT SERVICE PAYMENTS	302,000	303,000	296,800	-2.0%
MISCELLANEOUS TRANSFERS	605	(151,684)	(486,503)	+ 100.0%
TOTAL	\$ 32,329,513	\$ 32,695,212	\$ 48,844,863	49.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	235.0	235.0	235.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	235.0	235.0	235.0	-

SOURCE OF FUNDS

General Funds	\$ 14,347,919	\$ 14,590,365	\$ 15,352,530	5.2%
Community Development Block Grant Funds	12,553,160	14,353,857	27,038,423	88.4%
Public Housing Funds	2,910,537	891,163	3,218,036	+ 100.0%
Federal and State Grant Funds	2,050,388	2,496,748	2,939,074	17.7%
City Improvement Funds	302,000	303,000	296,800	-2.0%
Other Restricted Funds	165,509	60,079	-	-100.0%
TOTAL	\$ 32,329,513	\$ 32,695,212	\$ 48,844,863	49.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Director's Office	\$ 325,566	\$ 400,223	\$ 427,530
Administrative Services	2,727,710	2,921,066	4,519,017
Community Development			
Grants Administration	4,264,575	5,254,015	13,269,976
Neighborhood Economic Development	684,874	1,151,371	2,300,918
Subtotal	4,949,449	6,405,386	15,570,894
Neighborhood Revitalization			
Housing Rehabilitation and Loan Programs	7,304,672	5,493,558	8,833,356
Hardship Assistance Program	89,321	237,672	1,606,986
Graffiti Busters	1,675,482	2,001,683	2,339,874
Lead-Based Paint Hazard Control Grant	1,248,369	1,519,264	1,336,180
Subtotal	10,317,844	9,252,177	14,116,396
Neighborhood Coordination			
Neighborhood Coordination	1,245,739	1,267,788	1,266,185
Neighborhood Fightback	969,835	907,387	1,129,753
Neighborhood Notification	179,202	203,672	145,341
Housing Counseling	46,466	17,453	42,547
Weed and Seed Grant	123,139	212,664	208,866
Subtotal	2,564,381	2,608,964	2,792,692
Neighborhood Preservation			
Administration	8,003,276	7,544,828	7,372,307
Demolitions	104,071	177,768	319,982
Code Enforcement	686,069	708,416	715,943
West Phoenix Revitalization	120	27,415	585
Subtotal	8,793,536	8,458,427	8,408,817
Debt Service	302,000	303,000	296,800
Inter-Departmental Charges	2,349,027	2,345,969	2,712,717
Total	\$ 32,329,513	\$ 32,695,212	\$ 48,844,863

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Neighborhood Services				88
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate funding for code enforcement computer upgrades and desktop replacements.	-	(\$107,000)	-	-	
Eliminate a Special Projects Administrator position assigned to the West Phoenix Revitalization program.	(1.0)	-	-	(120,000)	
Eliminate a Curriculum and Training Coordinator position providing training for the community and the department.	(1.0)	-	-	(85,000)	
Eliminate three administrative support positions providing fiscal, personnel and administrative assistance.	(3.0)	(22,000)	-	(154,000)	
Eliminate a Planning and Zoning Neighborhood Specialist position.	(1.0)	-	-	(73,000)	
Eliminate a Neighborhood Preservation Inspector assigned to the Abatement Team and reduce contractual funding for lot cleanings and property board ups.	(1.0)	(70,000)	-	(131,000)	
Eliminate a Neighborhood Specialist position and 2008-09 funding for the Fight Back program.	(1.0)	(20,000)	-	(512,000)	
Eliminate two Neighborhood Preservation Inspectors providing code enforcement citywide.	(2.0)	(11,000)	-	(179,000)	
Eliminate an Information Technology Analyst/Programmer position.	(1.0)	-	-	(73,000)	
Reduce contractual funding for the Foreclosure Impact Study	-	(13,000)	-	-	
Total	(11.0)	(\$243,000)	-	(\$1,327,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Neighborhood Services	DEPARTMENT NO. 88
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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

SUMMARY BY DIVISION

Director's Office		4.0	(1.0)	3.0	-	3.0
Administrative Services		33.0	(4.0)	29.0	-	29.0
Community Development		23.0	-	23.0	-	23.0
Neighborhood Revitalization		56.0	-	56.0	-	56.0
Neighborhood Coordination		27.0	(3.0)	24.0	-	24.0
Neighborhood Preservation		103.0	(3.0)	100.0	-	100.0
Total Neighborhood Services		246.0	(11.0)	235.0	-	235.0

DETAIL BY DIVISION

Director's Office

Full Time

Neighborhood Services Dir	908	1.0	-	1.0	-	1.0
Special Projects Administrator	840	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		4.0	(1.0)	3.0	-	3.0
Total Director's Office		4.0	(1.0)	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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
Administrative Services						
<u>Full Time</u>						
Asst Neighborhood Services Dir	904	1.0	-	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
Personnel Clerk I	721	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	-	3.0	-	3.0
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	-	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
Info Tech Analyst/Prg I	035	1.0	(1.0)	-	-	-
Personnel Officer	035	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	(1.0)	1.0	-	1.0
Secretarial Supervisor	029	1.0	-	1.0	-	1.0
Secretary III	025	1.0	(1.0)	-	-	-
Total Full Time		32.0	(4.0)	28.0	-	28.0
<u>Temporary</u>						
Project Manager	036	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Administrative Services		33.0	(4.0)	29.0	-	29.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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
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>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Community Development		23.0	-	23.0	-	23.0
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	-	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	-	2.0	-	2.0
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	-	15.0	-	15.0
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	-	47.0	-	47.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Neighborhood Services			88	
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
<u>Temporary</u>						
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	-	56.0	-	56.0
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	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	12.0	(2.0)	10.0	-	10.0
Curriculum/Training Coord	033	1.0	(1.0)	-	-	-
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	-	2.0	-	2.0
Total Full Time		26.0	(3.0)	23.0	-	23.0
<u>Temporary</u>						
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Neighborhood Coordination		27.0	(3.0)	24.0	-	24.0
Neighborhood Preservation						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	-	1.0	-	1.0
Neighborhood Preserv Insp I	331	66.0	(3.0)	63.0	-	63.0
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	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		100.0	(3.0)	97.0	-	97.0
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	-	3.0	-	3.0
Total Temporary		3.0	-	3.0	-	3.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Neighborhood Services			DEPARTMENT NO. 88	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	2008-09 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Neighborhood Preservation		103.0	(3.0)	100.0	-	100.0
Total Neighborhood Services		246.0	(11.0)	235.0	-	235.0