

2007-2008 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Community Development	<b>DEPARTMENT</b> HOPE VI	<b>DEPARTMENT NO.</b> 80
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**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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 896,567	\$ 1,031,438	\$ 928,250	-10.0%
CONTRACTUAL SERVICES	853	22,219	228,939	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	(897,199)	(1,032,407)	(428,439)	-58.5%
SUPPLIES	-	-	-	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(228,750)	-100.0%
<b>TOTAL</b>	<b>\$ 221</b>	<b>\$ 21,250</b>	<b>\$ 500,000</b>	<b>+100.0%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	10.0	10.0	8.0	-20.0%
PART-TIME POSITIONS (FTE)	0.5	1.5	1.5	-
<b>TOTAL</b>	<b>10.5</b>	<b>11.5</b>	<b>9.5</b>	<b>-17.4%</b>

**SOURCE OF FUNDS**

General Funds	\$ 4	\$ 21,250	\$ 500,000	+100.0%
HOPE VI Grant	217	-	-	-
	<b>\$ 221</b>	<b>\$ 21,250</b>	<b>\$ 500,000</b>	<b>+100.0%</b>

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Community Development	DEPARTMENT HOPE VI				DEPARTMENT NO. 80
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add General funds needed to complete the Matthew Henson Hope VI Project. The project is scheduled to be completed in December 2008.			-	\$500,000	
Eliminate an Accountant IV position due to decreased program funding.	(1.0)	(\$99,000)			
Transfer one Accountant II position to the Finance Department to assist with federal reporting requirements.	(1.0)	(\$75,000)			
<b>Total</b>	<b>(2.0)</b>	<b>(\$174,000)</b>	<b>-</b>	<b>\$500,000</b>	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		HOPE VI		80	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>HOPE VI</b>					
<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	(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
<b>Total Full Time</b>		<b>9.0</b>	<b>10.0</b>	<b>(2.0)</b>	<b>8.0</b>
<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
<b>Total Part Time</b>		<b>0.5</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<u>Temporary</u>					
Accountant II	032	1.0	-	-	-
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total HOPE VI</b>		<b>10.5</b>	<b>11.5</b>	<b>(2.0)</b>	<b>9.5</b>