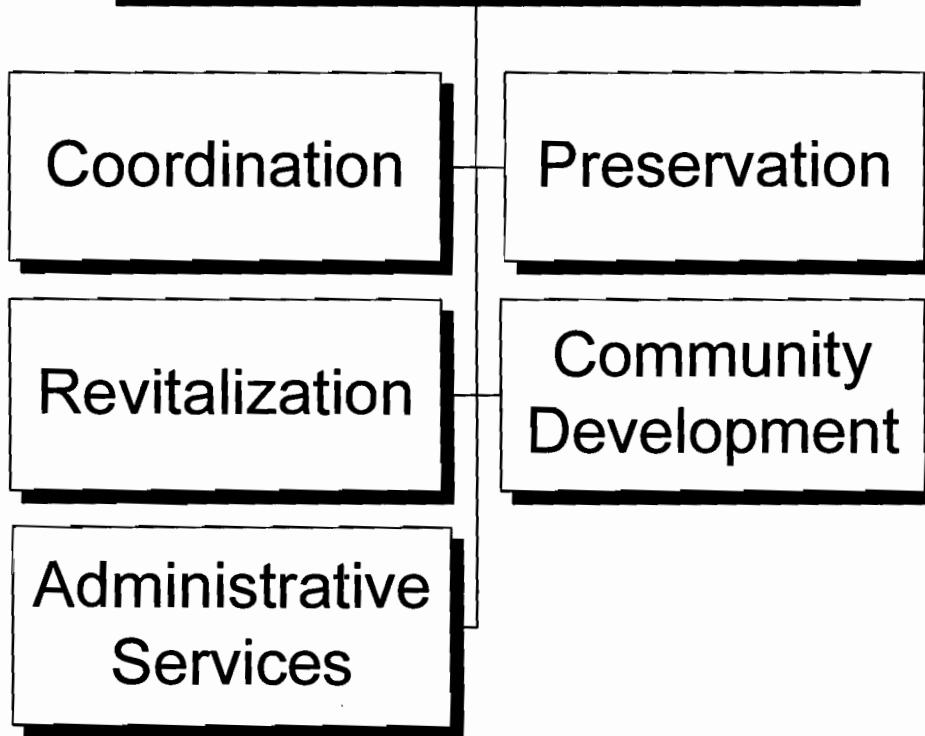


Neighborhood Services



2007-2008 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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 16,634,923	\$ 18,237,158	\$ 20,301,491	11.3%
CONTRACTUAL SERVICES	10,315,637	9,905,919	26,934,743	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,091,018	2,223,752	2,440,971	9.8%
SUPPLIES	687,961	808,113	895,069	10.8%
EQUIPMENT AND MINOR IMPROVEMENTS	393,367	334,159	440,623	31.9%
DEBT SERVICE PAYMENTS	-	302,000	303,000	0.3%
MISCELLANEOUS TRANSFERS	14,550	(20,730)	49,500	-100.0%
TOTAL	\$ 30,137,456	\$ 31,790,371	\$ 51,365,397	61.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	237.0	235.0	241.0	2.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	237.0	235.0	241.0	2.6%

SOURCE OF FUNDS

General Funds	\$ 13,569,306	\$ 14,552,338	\$ 17,431,053	19.8%
Community Development Block Grant Funds	12,119,959	11,009,088	28,795,952	+ 100.0%
HOME Investment Partnership Funds	2,566,597	3,541,933	2,035,014	-42.5%
Grant Funds	1,740,918	2,230,012	2,740,299	22.9%
City Improvement Funds	-	302,000	303,000	0.3%
Other Restricted Funds	140,676	155,000	60,079	-61.2%
TOTAL	\$ 30,137,456	\$ 31,790,371	\$ 51,365,397	61.6%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Neighborhood Services		88
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	\$335,449	\$388,878	\$426,979
Administrative Services	2,554,314	3,093,752	4,822,312
Community Development			
Neighborhood Economic Development	124,194	-	-
Grants Monitoring	4,576,201	4,523,029	14,796,362
Subtotal	4,700,395	4,523,029	14,796,362
Neighborhood Revitalization			
Housing Rehabilitation and	1,603,442	693,441	246,516
Loan Programs	5,502,416	6,324,366	8,080,785
Hardship Assistance	381,049	62,145	1,389,580
Graffiti Busters	1,457,728	1,732,171	2,146,177
Lead-Based Paint Hazard			
Control Grant	750,490	1,211,636	1,228,577
Subtotal	9,695,125	10,023,759	13,091,635
Neighborhood Coordination			
Neighborhood Coordination	1,495,221	1,712,862	3,609,111
Neighborhood Fightback	961,992	993,092	2,032,462
Notification	10,209	10,000	10,000
Housing Counseling	31,393	30,281	32,500
Weed and Seed Grant	115,934	138,576	190,600
Subtotal	2,614,749	2,884,811	5,874,673
Neighborhood Preservation			
Neighborhood Maintenance	8,146,406	8,350,390	9,609,465
Debt Service	-	302,000	303,000
Inter-Departmental Charges	2,091,018	2,223,752	2,440,971
Total	\$30,137,456	\$31,790,371	\$51,365,397

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Development	Neighborhood Services				88
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Provide staff and funding to develop system improvements to case management and customer services. One position will be added mid-year.			2.0	\$134,000	
Add staff and equipment to improve speed and quality of graffiti removal.			2.0	316,000	
Restore an area supervisor position for code enforcement and add a project manager for the West Phoenix Revitalization Project. These positions will improve oversight and staff's ability to address more difficult cases and issues.			2.0	238,000	
Add funding for the development of graffiti enforcement.			-	125,000	
Total			6.0	\$813,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Neighborhood Services		88	
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
SUMMARY BY DIVISION					
Director's Office		3.0	3.0	-	3.0
Administrative Services		31.0	31.0	2.0	33.0
Community Development		22.0	22.0	-	22.0
Neighborhood Revitalization		52.0	50.0	2.0	52.0
Neighborhood Coordination		27.0	27.0	-	27.0
Neighborhood Preservation		102.0	102.0	2.0	104.0
Total Neighborhood Services		237.0	235.0	6.0	241.0
DETAIL BY DIVISION					
Director's Office					
Director's Office					
<u>Full Time</u>					
Neighborhood Services Dir	908	1.0	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		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Neighborhood Services		88	
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
Administrative Services					
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	-	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
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	2.0	-	2.0
Secretarial Supervisor	029	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		30.0	30.0	2.0	32.0
<u>Temporary</u>					
Project Manager	036	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Administrative Services		31.0	31.0	2.0	33.0
Total Administrative Services		31.0	31.0	2.0	33.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Neighborhood Services		88	
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
Community Development					
Grants Monitoring					
<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	7.0	7.0	-	7.0
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		21.0	21.0	-	21.0
<u>Temporary</u>					
Project Manager	036	1.0	1.0	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Grants Monitoring		22.0	22.0	-	22.0
Total Community Development		22.0	22.0	-	22.0
Neighborhood Revitalization					
Housing Rehabilitation and Loan Prog					
<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
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	1.0	1.0	-	1.0
Trades Helper*U2	213	1.0	1.0	-	1.0
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
Community Outreach Supervisor	032	1.0	1.0	-	1.0
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		26.0	26.0	-	26.0
<u>Temporary</u>					
Housing Rehabilitation Spec	331	1.0	-	-	-
Rehabilitation Loan Processor	324	1.0	1.0	-	1.0
Total Temporary		2.0	1.0	-	1.0
Total Housing Rehabilitation and Loan Prog		28.0	27.0	-	27.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Neighborhood Services	88			
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	
Graffiti Busters						
<u>Full Time</u>						
Neighborhood Maint Tech I	324	1.0	1.0	-	1.0	
Clerk III	320	1.0	1.0	-	1.0	
Supplies Clerk II*U2	215	1.0	1.0	-	1.0	
Trades Helper*U2	213	11.0	11.0	2.0	13.0	
Neighborhood Svcs Prog Coord	033	1.0	1.0	-	1.0	
Building Maint Foreman	031	2.0	2.0	-	2.0	
Total Full Time		17.0	17.0	2.0	19.0	
Total Graffiti Busters		17.0	17.0	2.0	19.0	
Lead Hazard Control Grant						
<u>Temporary</u>						
Housing Rehabilitation Spec	331	2.0	2.0	-	2.0	
Community Worker II	321	1.0	1.0	-	1.0	
Economic Development Prog Mgr	038	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		7.0	6.0	-	6.0	
Total Lead Hazard Control Grant		7.0	6.0	-	6.0	
Total Neighborhood Revitalization		52.0	50.0	2.0	52.0	
Neighborhood Coordination						
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	1.0	1.0	-	1.0	
Management Asst II	037	1.0	1.0	-	1.0	
Neighborhood Specialist	035	4.0	4.0	-	4.0	
Curriculum/Training Coord	033	1.0	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		17.0	17.0	-	17.0	
<u>Temporary</u>						
Community Worker III	023	1.0	1.0	-	1.0	
Total Temporary		1.0	1.0	-	1.0	
Total Neighborhood Coordination		18.0	18.0	-	18.0	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Development		Neighborhood Services	88			
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	
Neighborhood Fightback						
<u>Full Time</u>						
Economic Development Prog Mgr	038	1.0	1.0	-	1.0	
Neighborhood Specialist *Lead	036	-	-	-	-	
Neighborhood Specialist	035	8.0	8.0	-	8.0	
Total Full Time		9.0	9.0	-	9.0	
Total Neighborhood Fightback		9.0	9.0	-	9.0	
Total Neighborhood Coordination		27.0	27.0	-	27.0	
Neighborhood Preservation						
Neighborhood Maintenance						
<u>Full Time</u>						
Deputy Neighborhood Svcs Dir	842	1.0	1.0	-	1.0	
Special Projects Administrator	840	-	-	1.0	1.0	
Neighborhood Preserv Insp I	331	66.0	66.0	-	66.0	
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	9.0	9.0	1.0	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		99.0	99.0	2.0	101.0	
<u>Temporary</u>						
Neighborhood Preserv Insp I	331	3.0	3.0	-	3.0	
Total Temporary		3.0	3.0	-	3.0	
Total Neighborhood Maintenance		102.0	102.0	2.0	104.0	
Total Neighborhood Preservation		102.0	102.0	2.0	104.0	
Total Neighborhood Services		237.0	235.0	6.0	241.0	