

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT HOPE VI	DEPARTMENT NO. 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 962,741	\$ 877,338	\$ 670,562	-23.6%
CONTRACTUAL SERVICES	10,778	309,141	28,569	-90.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(973,519)	(461,907)	(470,381)	1.8%
SUPPLIES	-	431	-	-100.0%
EQUIPMENT AND MINOR IMPROVEMENTS	4,500	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	(228,750)	-100.0%
TOTAL	\$ 4,500	\$ 725,003	\$ -	-100.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	10.0	8.0	8.0	-
PART-TIME POSITIONS (FTE)	1.5	1.5	1.5	-
TOTAL	11.5	9.5	9.5	-

SOURCE OF FUNDS

General Funds	\$ -	\$ 725,003	\$ -	-100.0%
HOPE VI Grant Funds	4,500	-	-	-
TOTAL	\$ 4,500	\$ 725,003	\$ -	-100.0%

CITY OF PHOENIX, ARIZONA

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DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT HOPE VI		DEPARTMENT NO. 80
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
HOPE VI	\$ 536,483	\$ 719,995	\$ (4,468)
HOPE VI Community Support Services	428,011	466,915	474,849
HOPE VI Other Miscellaneous Programs	13,525	-	-
Inter-Departmental Charges	(973,519)	(461,907)	(470,381)
Total	\$ 4,500	\$ 725,003	\$ -

CITY OF PHOENIX, ARIZONA

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PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT HOPE VI				DEPARTMENT NO. 80
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reclassify a Management Assistant III to a Management Assistant II position. The savings identified reflects the savings from the reclassification.	-	(\$4,000)	-	(\$25,000)	
Total	-	(\$4,000)	-	(\$25,000)	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		HOPE VI			80	
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
SUMMARY BY DIVISION						
HOPE VI		3.0	-	3.0	-	3.0
HOPE VI Community Support Svcs		6.5	-	6.5	-	6.5
Total HOPE VI		9.5	-	9.5	-	9.5
DETAIL BY DIVISION						
HOPE VI						
<u>Full Time</u>						
Asst to the City Manager	904	1.0	-	1.0	-	1.0
Management Asst II	037	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 HOPE VI		3.0	-	3.0	-	3.0
HOPE VI Community Support Svcs						
<u>Full Time</u>						
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker II	028	4.0	-	4.0	-	4.0
Total Full Time		5.0	-	5.0	-	5.0
<u>Part Time</u>						
Secretary II	321	0.5	-	0.5	-	0.5
Clerk II	318	0.5	-	0.5	-	0.5
Caseworker II	028	0.5	-	0.5	-	0.5
Total Part Time		1.5	-	1.5	-	1.5
Total HOPE VI Community Support Svcs		6.5	-	6.5	-	6.5
Total HOPE VI		9.5	-	9.5	-	9.5