

HOUSING

DEPARTMENT MISSION

To develop and preserve affordable and workforce housing opportunities for low and moderate income households.

PROGRAM DESCRIPTION

Housing

The Housing Department provides financing, administrative and technical support (Budget, Payroll, AP/AR, and Quality Control, etc.) activities for the production of affordable housing units through home repairs, homebuyer assistance, rental housing rehabilitation, new housing development, and technical assistance to nonprofit Community Housing Development Organizations.

OBJECTIVES FOR FY 2003-2004

- Increase homeownership with aggressive land development and infill housing
- Increase the number of qualified households served by home repair programs
- Increase the number of new high quality multi-family units for seniors and families
- Implement the Neighborhood Investment Program (NIP) in five target areas
- Implement an Urban Land Bank Demonstration Program
- Insure continued compliance with the Walker Consent Decree

MAJOR BUDGET ITEMS

- Add \$394,000 (includes \$120,000 reimbursement to Development Services) for implementation of a Land Bank Program to acquire, maintain and convey below market, tax-foreclosed, vacant and developable lots for new housing development
- Add \$19,171 reimbursement from Capital Improvement Programs
- Add \$100,000 reimbursement from Development Services Enterprise Fund to offset operational costs associated with the pre-development process
- Save \$11,120 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$41,994 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program

HOUSING

MAJOR BUDGET ITEMS (CONTINUED)

- Save \$5,552 as a result of changes in fleet maintenance operations
- Save \$9,085 from improved procurement of various supplies and materials
- Line-Item and Zero Base budget review resulted in deletion of \$100,000 for one year funding for People Helping People contract services. Prior year funding will remain available in FY 2003-04.
- Line-Item and Zero Base budget review resulted in deletion of \$30,374 for one year funding for materials for People Helping People volunteer repair program. Prior year's balance will be used to maintain same level of service.
- Continue to fund 23.2 regular FTEs and \$1,698,189 with CDBG funds as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio

HOUSING

EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2001-02 Estimate	FY 2003-04 Adopted
Salaries and Benefits	2,669,391	796,889	796,181	797,511
Supplies and Materials	160,811	181,877	174,607	151,199
Other Services and Charges	430,216	196,818	200,756	579,393
Capital Outlays	0	0	0	0
Reimbursements	(16,970)	0	0	(119,171)
TOTAL	<u>3,243,448</u>	<u>1,175,584</u>	<u>1,171,544</u>	<u>1,408,932</u>

EXPENDITURES (By Program)

Housing	3,243,448	1,175,584	1,171,544	1,408,932
TOTAL	<u>3,243,448</u>	<u>1,175,584</u>	<u>1,171,544</u>	<u>1,408,932</u>

FTEs (By Type)

Regular	39.6	12.0	12.0	12.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.8	0.0	0.0	0.0
Day labor	0.0	0.0	0.0	0.0
TOTAL	<u>40.4</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>

FTEs (By Program)

Housing	40.4	12.0	12.0	12.0
TOTAL	<u>40.4</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>

HOUSING

FY 2003-04
Adopted

GENERAL FUND

1,408,932

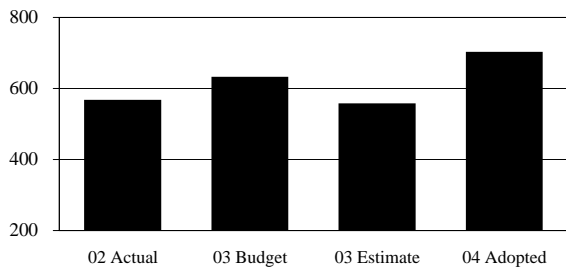
ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANT	7,825,868
HOME INVESTMENT PARTNERSHIPS PROGRAM	8,571,694
EXXON-MOBIL SUMMER YOUTH EMPLOYMENT	252,000
TOTAL	16,649,562

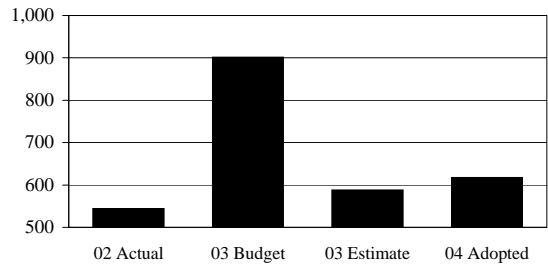
TOTAL OPERATING RESOURCES

18,058,494

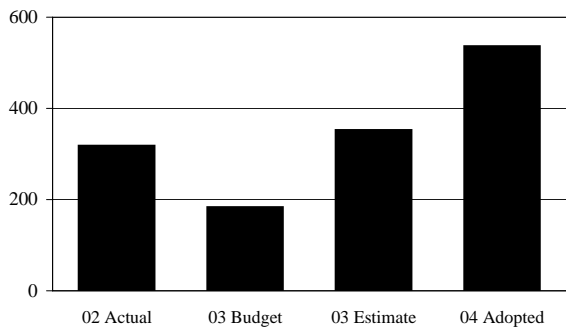
Home Repair Cases Completed



Homebuyer Units Completed



Multifamily Units Completed



**New Development
Single Family**

