

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 for the production of affordable housing units through homebuyer assistance, new housing development, home repairs, land bank and technical assistance to nonprofit Community Housing Development Organizations (CHDO).

OBJECTIVES FOR FY 2004-2005

- Increase homeownership with new mixed-income single family development, infill housing and mortgage assistance
- Maintain the number of qualified households served by home repair programs
- Continue development of new high quality affordable multi-family housing units for seniors and families
- Continue implementation of the Neighborhood Investment Program (NIP) in five target areas
- Continue implementation of the Urban Land Bank Demonstration Program

MAJOR BUDGET ITEMS

- Transfer 2.0 FTEs from Development Services and add 1.0 FTE and \$351,369 to continue implementation of the Dallas Urban Land Bank Demonstration program
- Continue \$100,000 reimbursement from Development Services Enterprise Fund to offset operational costs associated with the pre-development process
- Delete \$100,000 for Minor Repair Contract administered by People Helping People Program resulting in 88 fewer homes repaired.

HOUSING

EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	801,685	796,030	884,902	1,032,529
Supplies and Materials	193,986	151,199	154,799	163,704
Other Services and Charges	257,383	579,393	501,988	405,940
Capital Outlays	0	0	0	0
Reimbursements	0	(119,171)	(119,171)	(198,928)
TOTAL	<u>1,253,054</u>	<u>1,407,451</u>	<u>1,422,518</u>	<u>1,403,245</u>

EXPENDITURES (By Program)

Housing	1,253,054	1,407,451	1,422,518	1,403,245
TOTAL	<u>1,253,054</u>	<u>1,407,451</u>	<u>1,422,518</u>	<u>1,403,245</u>

FTEs (By Type)

Regular	12.0	12.0	15.0	15.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day labor	0.0	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>15.0</u>	<u>15.0</u>

FTEs (By Program)

Housing	12.0	12.0	15.0	15.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>15.0</u>	<u>15.0</u>

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	FY 2004-05 Adopted <hr/> 1,403,245
GENERAL FUND	
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT*	10,146,120
HOME INVESTMENT PARTNERSHIP PROGRAM	9,400,242
AMERICAN DREAM DOWN-PAYMENT INITIATIVE	1,164,409
EXXON-MOBIL SUMMER YOUTH EMPLOYMENT	252,000
TOTAL	20,962,771
TOTAL OPERATING RESOURCES	22,366,016

* The total amount shown includes \$4,122,800 for Public Improvement programs in Neighborhood Investment Program areas.

