

Housing

City-Owned
Housing
Programs

Housing
Development

Section 8

Management
Services

DEPARTMENT SUMMARY

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86
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Program Goal

The Housing Department provides and promotes diversified living environments for low-income families, seniors and persons with disabilities through the operation and leasing of assisted and affordable housing.

EXPENDITURES BY CHARACTER

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$13,683,564	\$10,388,187	\$10,794,320	3.9%
CONTRACTUAL SERVICES	54,415,580	55,404,286	75,867,911	36.9%
INTERDEPARTMENTAL CHARGES AND CREDITS	382,445	815,750	1,368,464	67.8%
SUPPLIES	818,544	982,348	820,269	-16.5%
EQUIPMENT AND MINOR IMPROVEMENTS	12,813	10,900	-	-100.0%
DEBT SERVICE PAYMENTS	63,051	71,698	71,198	-0.7%
MISCELLANEOUS TRANSFERS	554,837	5,988	6,000	0.2%
TOTAL	\$69,930,834	\$67,679,157	\$88,928,162	31.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	132.0	144.0	144.0	-
PART-TIME POSITIONS (FTE)	5.7	1.7	1.7	-
TOTAL	137.7	145.7	145.7	-

SOURCE OF FUNDS

Public Housing Funds	59,571,496	56,461,839	60,637,587	7.4%
HOME Investment Partnership Funds	7,387,983	7,748,385	24,095,419	+ 100.0%
Community Development Block Grant Funds	968,462	2,449,671	3,328,948	35.9%
Affordable Housing Funds	1,768,310	770,861	614,154	-20.3%
General Funds	\$171,532	\$176,703	\$180,856	2.4%
City Improvement Funds	63,051	71,698	71,198	-0.7%
TOTAL	\$69,930,834	\$67,679,157	\$88,928,162	31.4%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Development	Housing		86
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Director's Office	\$154,955	\$717,104	\$475,736
Budget and Support Services	119,631	122,473	109,031
Accounting and Warehouse Services	759,670	574,064	559,448
Technical Services	2,901	(4,860)	14,324
Occupancy Services	(1,540)	(4,940)	9,417
Housing Development	10,091,271	11,662,162	30,673,085
Senior Housing	6,089,320	5,255,274	5,367,052
Scattered Sites	2,498,116	2,143,735	2,226,268
Section 8 Housing	40,455,134	40,120,664	40,672,615
Modernization	(3,226)	(13,213)	0
Conventional Housing	7,712,128	5,718,218	6,499,109
Residential Services	497,837	560,993	1,662,225
Affordable Housing	1,491,586	755,785	588,654
Debt Service	63,051	71,698	71,198
Total	\$69,930,834	\$67,679,157	\$88,928,162

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Housing				DEPARTMENT NO. 86
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Change					

HOUSING DEPT
Department Summary by Source of Funds
2006-07 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Other	Section 8
Management and Administration	1,167,956	-	-	561,600	-	-	606,356	-
Conventional Housing								
East	3,204,439	-	-	3,204,439	-	-	-	-
Foothills	994,351	-	-	994,351	-	-	-	-
South	2,287,698	-	-	2,287,698	-	-	-	-
West	7,138	-	-	7,138	-	-	-	-
Southwest	5,483	-	-	5,483	-	-	-	-
Total	6,499,109	-	-	6,499,109	-	-	-	-
Modernization								
Resident Services/Special Projects								
Family Self-Sufficiency	1,633,806	-	-	149,347	-	-	1,299,632	184,827
Misc/Other	28,419	-	-	28,419	-	-	-	-
Total	1,662,225	-	-	177,766	-	-	1,299,632	184,827
Scattered Sites								
Administration/Maintenance	2,211,668	1,500	-	2,210,168	-	-	-	-
Misc/Other	14,600	-	-	-	-	-	14,600	-
Total	2,226,268	1,500	-	2,210,168	-	-	14,600	-
Senior Housing								
City Owned Housing	2,491,563	-	-	1,384,381	-	-	-	1,107,182
Housing Assistance Payments	2,633,600	-	-	-	-	-	-	2,633,600
Misc/Other	241,889	-	-	108,835	-	-	133,054	-
Total	5,367,052	-	-	1,493,216	-	-	133,054	3,740,782
Affordable Housing								
Administration	218,265	218,265	-	-	-	-	-	-
Domestic Violence Housing Units	51,000	-	-	-	-	-	51,000	-
Affordable Housing Units	390,587	319,389	-	-	-	-	71,198	-
Total	659,852	537,654	-	-	-	-	122,198	-
Housing Development								
CDBG	3,330,475	-	3,330,475	-	-	-	-	-
HOME	24,097,756	-	-	-	24,097,756	-	-	-
HOPWA	3,090,583	-	-	-	-	3,090,583	-	-
Misc/Other	154,271	75,000	-	-	-	-	79,271	-
Total	30,673,085	75,000	3,330,475	-	24,097,756	3,090,583	79,271	-
Section 8								
Moderate Rehabilitation	380,630	-	-	-	-	-	-	380,630
Vouchers	40,291,985	-	-	-	-	-	-	40,291,985
Total	40,672,615	-	-	-	-	-	-	40,672,615
Grand Total	\$ 88,928,162	\$ 614,154	\$ 3,330,475	\$ 10,941,859	\$ 24,097,756	\$ 3,090,583	\$ 2,255,111	\$ 44,598,224

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Community Development		Housing	86		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		4.0	4.0	-	4.0
Budget and Support Svcs		7.0	7.0	-	7.0
Accounting and Warehouse Svcs		-	2.0	-	2.0
Technical Services		4.0	4.0	-	4.0
Occupancy		9.0	9.0	-	9.0
Housing Development		9.0	9.0	-	9.0
Senior Housing		19.0	19.0	-	19.0
Scattered Sites		15.0	19.0	-	19.0
Section 8 Housing		22.0	22.0	-	22.0
Modernization		17.0	17.0	-	17.0
Conventional Housing		26.7	27.7	-	27.7
Residential Services		5.0	6.0	-	6.0
Total Housing		137.7	145.7	-	145.7
DETAIL BY DIVISION					
Director's Office					
<u>Full Time</u>					
Housing Director	907	1.0	1.0	-	1.0
Asst Housing Director	903	1.0	1.0	-	1.0
Deputy Housing Director	842	2.0	2.0	-	2.0
Total Full Time		4.0	4.0	-	4.0
Total Director's Office		4.0	4.0	-	4.0
Budget and Support Svcs					
<u>Full Time</u>					
Personnel Aide	726	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Personnel Officer I	034	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
Total Budget and Support Svcs		7.0	7.0	-	7.0
Accounting and Warehouse Svcs					
<u>Full Time</u>					
Housing Investigator	027	-	1.0	-	1.0
Total Full Time		-	1.0	-	1.0
<u>Temporary</u>					
Housing Investigator	027	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
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Total Accounting and Warehouse Svcs		-	2.0	-	2.0
Technical Services					
<u>Full Time</u>					
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	2.0	-	2.0
Info Tech Service Specialist	033	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
Total Technical Services		4.0	4.0	-	4.0
Occupancy					
<u>Full Time</u>					
Housing Program Representative	323	4.0	4.0	-	4.0
Secretary II	321	2.0	2.0	-	2.0
Budget Analyst II	035	1.0	1.0	-	1.0
Asst Housing Supervisor	032	1.0	1.0	-	1.0
Housing Program Assistant	026	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Occupancy		9.0	9.0	-	9.0
Housing Development					
<u>Full Time</u>					
Secretary II	321	1.0	1.0	-	1.0
Housing Development Manager	039	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Housing Development Specialist	035	3.0	3.0	-	3.0
Housing Supervisor	035	1.0	1.0	-	1.0
Building Maintenance Supv	033	1.0	1.0	-	1.0
Housing Development Assistant	030	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Housing Development		9.0	9.0	-	9.0
Senior Housing					
<u>Full Time</u>					
Caseworker I	325	5.0	5.0	-	5.0
Housing Program Representative	323	1.0	1.0	-	1.0
Building Maint Worker*U2	220	2.0	2.0	-	2.0
Trades Helper*U2	213	2.0	2.0	-	2.0
Semiskilled Worker*U2	210	3.0	3.0	-	3.0
Housing Supervisor	035	1.0	1.0	-	1.0
Asst Housing Supervisor	032	1.0	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	4.0	4.0	-	4.0
Total Full Time		19.0	19.0	-	19.0
Total Senior Housing		19.0	19.0	-	19.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Housing		86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Scattered Sites					
<u>Full Time</u>					
Housing Program Representative	323	1.0	1.0	-	1.0
Building Maint Worker*U2	220	7.0	7.0	-	7.0
Trades Helper*U2	213	2.0	5.0	-	5.0
Asst Housing Supervisor	032	1.0	1.0	-	1.0
Building Maint Foreman	031	2.0	2.0	-	2.0
Housing Prog Asst*Property Mgr	028	2.0	3.0	-	3.0
Total Full Time		15.0	19.0	-	19.0
Total Scattered Sites		15.0	19.0	-	19.0
Section 8 Housing					
<u>Full Time</u>					
Housing Inspector	327	4.0	4.0	-	4.0
Housing Program Representative	323	9.0	9.0	-	9.0
Secretary II	321	3.0	3.0	-	3.0
Housing Manager	039	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Housing Inspector*Lead	028	1.0	1.0	-	1.0
Housing Program Assistant	026	3.0	3.0	-	3.0
Total Full Time		22.0	22.0	-	22.0
Total Section 8 Housing		22.0	22.0	-	22.0
Modernization					
<u>Full Time</u>					
Building Maint Worker*U2	220	5.0	8.0	-	8.0
Trades Helper*U2	213	3.0	4.0	-	4.0
Modernization Manager	037	1.0	1.0	-	1.0
Building Maintenance Supv	033	1.0	1.0	-	1.0
Building Maint Foreman	031	3.0	3.0	-	3.0
Total Full Time		13.0	17.0	-	17.0
<u>Part Time</u>					
Building Maint Worker*U2	218	3.0	-	-	-
Trades Helper*U2	213	1.0	-	-	-
Total Part Time		4.0	-	-	-
Total Modernization		17.0	17.0	-	17.0
Conventional Housing					
<u>Full Time</u>					
Housing Program Representative	323	3.0	3.0	-	3.0
Building Maint Worker*U2	220	8.0	8.0	-	8.0
Trades Helper*U2	213	9.0	9.0	-	9.0
Building Maint Foreman	031	2.0	2.0	-	2.0
Housing Prog Asst*Property Mgr	028	4.0	4.0	-	4.0
Total Full Time		26.0	26.0	-	26.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development		DEPARTMENT Housing		DEPARTMENT NO. 86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Part Time</u>					
Laborer*U2	208	0.7	0.7	-	0.7
Total Part Time		0.7	0.7	-	0.7
<u>Temporary</u>					
Housing Program Representative	323	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Conventional Housing		26.7	27.7	-	27.7
Residential Services					
<u>Full Time</u>					
Admin Aide	326	1.0	1.0	-	1.0
Community Worker I	320	1.0	1.0	-	1.0
Housing Supervisor	035	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	-	4.0
<u>Part Time</u>					
Clerk I	316	1.0	1.0	-	1.0
Total Part Time		1.0	1.0	-	1.0
<u>Temporary</u>					
Housing Program Representative	323	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Residential Services		5.0	6.0	-	6.0
Total Housing		137.7	145.7	-	145.7