

Housing

City-Owned
Housing
Programs

Housing
Development

Section 8

Management
Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 10,164,215	\$ 10,622,022	\$ 11,381,988	7.2%
CONTRACTUAL SERVICES	48,409,344	47,350,965	67,126,640	41.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	925,680	449,544	572,601	27.4%
SUPPLIES	671,864	856,323	1,102,304	28.7%
EQUIPMENT AND MINOR IMPROVEMENTS	138,038	-	27,200	+ 100.0%
DEBT SERVICE PAYMENTS	71,698	71,198	70,648	-0.8%
MISCELLANEOUS TRANSFERS	8,558	8,407	22,672	+ 100.0%
TOTAL	\$ 60,389,397	\$ 59,358,459	\$ 80,304,053	35.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	144.0	147.0	147.0	-
PART-TIME POSITIONS (FTE)	1.7	1.7	1.7	-
TOTAL	145.7	148.7	148.7	-

SOURCE OF FUNDS

Public Housing Funds	\$ 54,655,289	\$ 52,514,960	\$ 66,563,746	26.8%
HOME Investment Partnership Funds	2,478,833	5,185,687	4,956,097	-4.4%
Community Development Block Grant Funds	2,213,738	801,361	3,478,599	+ 100.0%
Affordable Housing Funds	786,874	603,771	5,045,869	+ 100.0%
General Funds	182,937	181,482	189,094	4.2%
City Improvement Funds	71,698	71,198	70,648	-0.8%
Human Services Grant Funds	28	-	-	
TOTAL	\$ 60,389,397	\$ 59,358,459	\$ 80,304,053	35.3%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Housing		DEPARTMENT NO. 86
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	\$840,145	\$721,167	\$3,191,977
Budget and Support Services	773,068	665,895	730,417
Accounting and Warehouse Services	2,766	17,582	22,847
Technical Services	518,905	657,613	649,355
Occupancy Services	565,293	657,503	731,897
Housing Development	5,487,774	7,652,090	11,897,781
Senior Housing	4,766,895	4,880,117	6,158,364
Scattered Sites	1,397,285	1,721,853	2,233,617
Section 8 Housing	37,970,105	34,588,067	40,216,872
Modernization	1,298,049	1,341,925	1,384,081
Conventional Housing	4,503,194	4,855,736	5,361,970
Residential Services	595,899	693,083	2,400,815
Affordable Housing	672,641	385,086	4,680,811
Debt Service	71,698	71,198	70,648
Inter-Departmental Charges	925,680	449,544	572,601
Total	\$60,389,397	\$59,358,459	\$80,304,053

2007-2008 OPERATING BUDGET

HOUSING DEPT
Department Summary by Source of Funds
2007-08 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Other	Section 8
Management and Administration	2,685,312	-	-	660,468	-	-	2,024,844	-
Conventional Housing								
East	3,667,686	-	-	3,667,686	-	-	-	-
Foothills	1,270,944	-	-	1,270,944	-	-	-	-
South	1,989,897	-	-	1,989,897	-	-	-	-
West	34,370	-	-	34,370	-	-	-	-
Southwest	16	-	-	16	-	-	-	-
Total	6,962,913	-	-	6,962,913	-	-	-	-
Modernization	52,281	-	-	-	-	-	52,281	-
Resident Services/Special Projects								
Family Self-Sufficiency	1,207,067	-	-	198,906	-	-	807,495	200,666
Misc/Other	1,053,789	-	-	1,028,506	-	-	25,283	-
Total	2,260,856	-	-	1,227,412	-	-	832,778	200,666
Scattered Sites								
Administration/Maintenance	2,358,376	980	-	2,357,396	-	-	-	-
Misc/Other	475,482	-	-	-	-	-	475,482	-
Total	2,833,858	980	-	2,357,396	-	-	475,482	-
Senior Housing								
City Owned Housing	3,924,205	-	-	1,681,309	-	-	-	2,242,896
Housing Assistance Payments	2,834,993	-	-	-	-	-	-	2,834,993
Misc/Other	98,173	-	-	69,337	-	-	28,836	-
Total	6,857,371	-	-	1,750,646	-	-	28,836	5,077,889
Affordable Housing								
Administration	4,522,397	4,522,397	-	-	-	-	-	-
Domestic Violence Housing Units	54,000	-	-	-	-	-	54,000	-
Affordable Housing Units	392,246	321,598	-	-	-	-	70,648	-
Total	4,968,643	4,843,995	-	-	-	-	124,648	-
Housing Development								
CDBG	3,478,599	-	3,478,599	-	-	-	-	-
HOME	4,958,097	-	-	4,958,097	-	-	-	-
HOPWA	3,410,661	-	-	-	3,410,661	-	-	-
Misc/Other	310,044	79,016	-	-	-	-	231,028	-
Total	12,157,401	79,016	3,478,599	4,958,097	3,410,661	-	231,028	-
Section 8								
Moderate Rehabilitation Vouchers	381,162	-	-	-	-	-	-	381,162
Total	41,525,418	-	-	-	-	-	72,298	41,071,958
Grand Total	\$ 80,304,053	\$ 4,923,991	\$ 3,478,599	\$ 12,958,835	\$ 4,958,097	\$ 3,410,661	\$ 3,842,195	\$ 46,731,675

* Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86
---	------------------------------	-----------------------------

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		4.0	4.0	-	4.0
Budget and Support Svcs		7.0	7.0	-	7.0
Accounting and Warehouse Svcs		2.0	1.0	-	1.0
Technical Services		4.0	4.0	-	4.0
Occupancy		9.0	9.0	-	9.0
Housing Development		9.0	10.0	-	10.0
Senior Housing		19.0	20.0	-	20.0
Scattered Sites		19.0	19.0	-	19.0
Section 8 Housing		22.0	22.0	-	22.0
Modernization		17.0	17.0	-	17.0
Conventional Housing		27.7	27.7	-	27.7
Residential Services		6.0	8.0	-	8.0
Total Housing		145.7	148.7	-	148.7

DETAIL BY DIVISION

Director's Office

Full Time

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

Full Time

Personnel Aide	726	1.0	1.0	-	1.0
Housing Program Representative	323	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	035	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

Full Time

Housing Investigator	027	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0

Temporary

Housing Investigator	027	1.0	-	-	-
Total Temporary		1.0	-	-	-

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Community Development		Housing	86		
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
Total Accounting and Warehouse Svcs		2.0	1.0	-	1.0
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
Housing Development Specialist	035	4.0	4.0	-	4.0
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
Housing Prog Asst*Property Mgr	028	-	1.0	-	1.0
Total Full Time		9.0	10.0	-	10.0
Total Housing Development		9.0	10.0	-	10.0
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

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Housing		86	
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
<u>Temporary</u>					
Caseworker I	325	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Senior Housing		19.0	20.0	-	20.0
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	5.0	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	3.0	3.0	-	3.0
Total Full Time		19.0	19.0	-	19.0
Total Scattered Sites		19.0	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	8.0	8.0	-	8.0
Trades Helper*U2	213	4.0	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		17.0	17.0	-	17.0
Total Modernization		17.0	17.0	-	17.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Development		Housing		86	
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
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
<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	-	1.0
Total Temporary		1.0	1.0	-	1.0
Total Conventional Housing		27.7	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	-	1.0
Community Worker III	023	-	2.0	-	2.0
Total Temporary		1.0	3.0	-	3.0
Total Residential Services		6.0	8.0	-	8.0
Total Housing		145.7	148.7	-	148.7