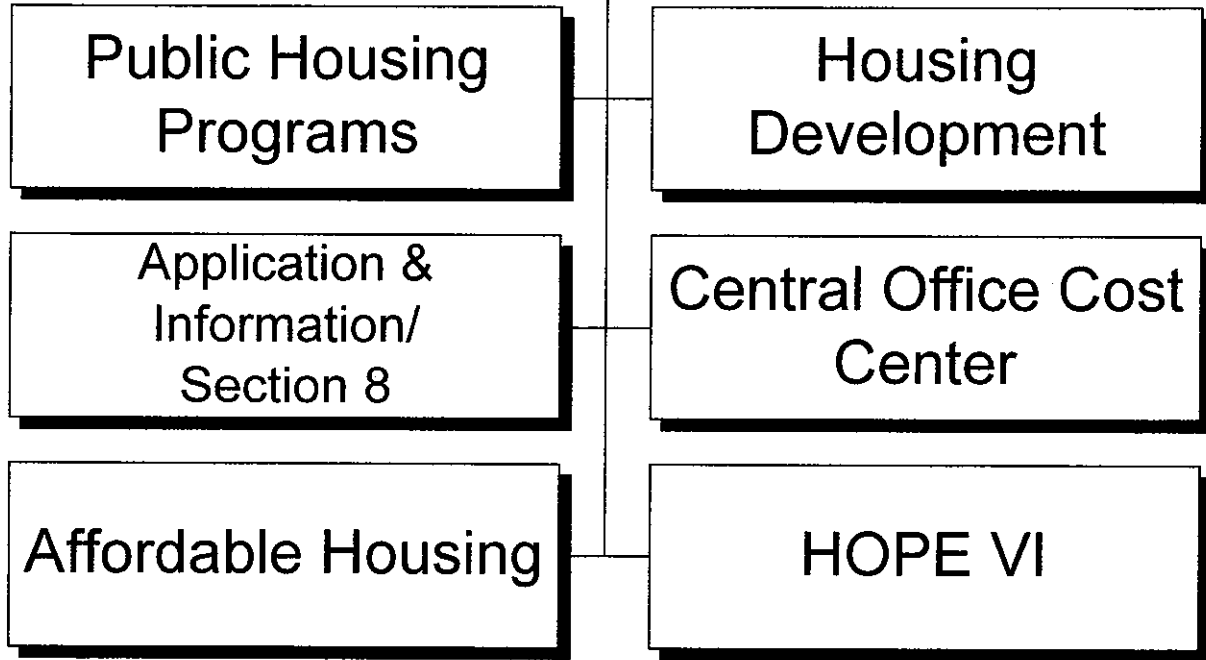


Housing



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 12,459,220	\$ 13,115,209	\$ 14,840,410	13.2%
CONTRACTUAL SERVICES	54,170,524	57,494,671	62,568,232	8.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	1,496,620	438,088	820,942	87.4%
SUPPLIES	1,238,592	1,022,250	934,881	-8.5%
EQUIPMENT AND MINOR IMPROVEMENTS	68,488	3,500	19,500	+100.0%
DEBT SERVICE PAYMENTS	70,648	70,023	74,323	6.1%
MISCELLANEOUS TRANSFERS	(1,086,283)	(311,976)	(351,151)	12.6%
TOTAL	\$ 68,417,809	\$ 71,831,765	\$ 78,907,137	9.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	157.0	180.0	180.0	-
PART-TIME POSITIONS (FTE)	3.2	3.2	3.2	-
TOTAL	160.2	183.2	183.2	-

SOURCE OF FUNDS

Public Housing Funds	\$ 66,175,264	\$ 66,456,823	\$ 67,620,846	1.8%
Federal and State Grant Funds	91,805	80,956	3,180,342	+100.0%
Community Development Block Grant Funds	506,824	777,122	2,350,393	+100.0%
General Funds	659,277	91,716	232,498	+100.0%
HOPE VI	278,011	225,749	1,224,753	+100.0%
City Improvement Funds	70,648	70,023	74,323	6.1%
Human Services Grant	(2)	-	-	-
Other Restricted Funds	635,982	4,129,376	4,223,982	2.3%
TOTAL	\$ 68,417,809	\$ 71,831,765	\$ 78,907,137	9.8%

DEPARTMENT DETAIL

PROGRAM Community Development	DEPARTMENT Housing		DEPARTMENT NO. 86
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Affordable Housing	\$ 1,625,805	\$ 1,494,074	\$ 1,475,004
Conventional Housing	15,721,998	16,837,767	17,471,062
Section 8	41,129,613	45,648,699	45,770,093
Housing Development	6,452,345	4,858,169	9,826,132
Central Office Cost Center	661,107	1,792,736	2,052,818
HOPE VI	1,259,673	692,209	1,416,763
Debt Service	70,648	70,023	74,323
Inter-Departmental Charges	1,496,620	438,088	820,942
Total	\$ 68,417,809	\$ 71,831,765	\$ 78,907,137

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Community Development	DEPARTMENT Housing				DEPARTMENT NO. 86
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
<p>The 2009-10 operating budget reflects the consolidation of HOPE VI and Housing. All staff and project oversight have been moved to the Housing Department.</p>	-	-	-	-	
<p>Eliminate two Caseworker II positions at the Matthew Henson HOPE VI Project due to expiring grant funds.</p>	(2.0)	-	-	-	
<p>Eliminate the General Fund rebate of the Housing Department's Payment In-Lieu of Taxes for its public housing facilities. (These reductions are reflected as a fund transfer and are not in Housing's operating budget.)</p>	-	(\$302,000)	-	(\$302,000)	
<p>Total</p>	(2.0)	(\$302,000)	-	(\$302,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Development	DEPARTMENT Housing	DEPARTMENT NO. 86
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Conventional Housing		108.7	-	108.7	-	108.7
Section 8		37.0	-	37.0	-	37.0
Housing Development		10.0	-	10.0	-	10.0
Central Office Cost Center		20.0	-	20.0	-	20.0
HOPE VI		9.5	(2.0)	7.5	-	7.5
Total Housing		185.2	(2.0)	183.2	-	183.2

DETAIL BY DIVISION

Conventional Housing

Full Time

Caseworker I	325	3.0	-	3.0	-	3.0
Housing Program Representative	323	10.0	-	10.0	-	10.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	22.0	-	22.0	-	22.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Trades Helper*U2	213	31.0	-	31.0	-	31.0
Semiskilled Worker*U2	210	2.0	-	2.0	-	2.0
Housing Manager	039	1.0	-	1.0	-	1.0
Housing Supervisor	035	3.0	-	3.0	-	3.0
Asst Housing Supervisor	032	3.0	-	3.0	-	3.0
Building Maint Foreman	031	6.0	-	6.0	-	6.0
Housing Prog Asst*Property Mgr	028	10.0	-	10.0	-	10.0
Housing Investigator	027	1.0	-	1.0	-	1.0
Housing Program Assistant	026	1.0	-	1.0	-	1.0
Total Full Time		99.0	-	99.0	-	99.0

Part Time

Clerk I	316	1.0	-	1.0	-	1.0
Laborer*U2	208	0.7	-	0.7	-	0.7
Total Part Time		1.7	-	1.7	-	1.7

Temporary

Caseworker I	325	1.0	-	1.0	-	1.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Trades Helper*U2	213	1.0	-	1.0	-	1.0
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Community Worker III	023	2.0	-	2.0	-	2.0
Total Temporary		8.0	-	8.0	-	8.0

Total Conventional Housing

		108.7	-	108.7	-	108.7
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2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Section 8						
<u>Full Time</u>						
Housing Inspector	327	4.0	-	4.0	-	4.0
Caseworker I	325	2.0	-	2.0	-	2.0
Housing Program Representative	323	11.0	-	11.0	-	11.0
Secretary II	321	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	1.0	-	1.0	-	1.0
Trades Helper*U2	213	2.0	-	2.0	-	2.0
Semiskilled Worker*U2	210	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	-	2.0	-	2.0
Housing Inspector*Lead	028	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	2.0	-	2.0	-	2.0
Housing Program Assistant	026	3.0	-	3.0	-	3.0
Total Full Time		30.0	-	30.0	-	30.0
<u>Temporary</u>						
Housing Program Representative	323	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		7.0	-	7.0	-	7.0
Total Section 8		37.0	-	37.0	-	37.0
Housing Development						
<u>Full Time</u>						
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	5.0	-	5.0	-	5.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Project Management Assistant	031	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
<u>Temporary</u>						
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Housing Development		10.0	-	10.0	-	10.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Development		Housing			86	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Central Office Cost Center						
<u>Full Time</u>						
Housing Director	907	1.0	-	1.0	-	1.0
Asst Housing Director	904	1.0	-	1.0	-	1.0
Deputy Housing Director	842	2.0	-	2.0	-	2.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Housing Manager	039	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Management Asst II	037	1.0	-	1.0	-	1.0
Modernization Manager	037	1.0	-	1.0	-	1.0
Admin Asst II	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
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Info Tech Service Specialist	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		20.0	-	20.0	-	20.0
Total Central Office Cost Center		20.0	-	20.0	-	20.0
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
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker II	028	4.0	(2.0)	2.0	-	2.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		8.0	(2.0)	6.0	-	6.0
<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		9.5	(2.0)	7.5	-	7.5
Total Housing		185.2	(2.0)	183.2	-	183.2

HOUSING DEPARTMENT
Department Summary by Source of Funds
2009-10 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Section 8	Central Office	Other
Management and Administration	3,292,251	-	-	-	-	-	-	2,537,798	754,453
Conventional Housing									
East	4,311,403	-	-	4,311,403	-	-	-	-	-
Foothills	1,450,864	-	-	1,450,864	-	-	-	-	-
Matthew Henson	617,976	-	-	-	-	-	-	-	617,976
West	2,576,000	-	-	2,576,000	-	-	-	-	-
Total	8,956,243	-	-	8,338,267	-	-	-	-	617,976
Modernization	9,442	-	-	-	-	-	-	-	9,442
Resident Services/Special Projects									
Family Self-Sufficiency	1,104,804	-	-	844,148	-	-	260,656	-	-
Misc/Other	21,780	-	-	19,465	-	-	-	-	2,315
Total	1,126,584	-	-	863,613	-	-	260,656	-	2,315
Scattered Sites									
Administration/Maintenance	2,791,495	-	-	2,791,495	-	-	-	-	-
Misc/Other	450,438	-	-	-	-	-	-	-	450,438
Total	3,241,933	-	-	2,791,495	-	-	-	-	450,438
Senior Housing									
City Owned Housing	2,751,268	-	-	1,469,106	-	-	1,085,698	-	196,464
Misc/Other	169,706	-	-	169,077	-	-	-	-	629
Total	2,920,974	-	-	1,638,183	-	-	1,085,698	-	197,093
Affordable Housing									
Administration	1,102,849	1,102,849	-	-	-	-	-	-	-
Domestic Violence Housing Units	56,000	-	-	-	-	-	-	-	56,000
Properties	456,633	382,310	-	-	-	-	-	-	74,323
Total	1,615,482	1,485,159	-	-	-	-	-	-	130,323
Housing Development									
CDBG	2,350,393	-	2,350,393	-	-	-	-	-	-
HOME	4,582,453	-	-	-	4,582,453	-	-	-	-
HOPWA	1,458,470	-	-	-	-	1,458,470	-	-	-
Neighborhood Stabilization	3,165,342	-	-	-	-	-	-	-	3,165,342
Misc/Other	190,445	79,000	-	-	-	-	-	-	111,445
Total	11,747,103	79,000	2,350,393	-	4,582,453	1,458,470	-	-	3,276,787
Section 8									
Moderate Rehabilitation	370,215	-	-	-	-	-	370,215	-	-
Vouchers	44,701,170	-	-	-	-	-	44,601,597	-	99,573
Total	45,071,385	-	-	-	-	-	44,971,812	-	99,573
HOPE VI	925,740	-	-	45,578	-	-	-	-	880,162
Grand Total ¹	\$ 78,907,137	\$ 1,564,159	\$ 2,350,393	\$ 13,677,136	\$ 4,582,453	\$ 1,458,470	\$ 46,318,166	\$ 2,537,798	\$ 6,418,562

¹ 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.