



**HOUSING**

**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.

**Budget Allowance Explanation**

The Housing 2006-07 operating budget allowance of \$88,929,000 is \$21,248,000 or 31.4 percent more than 2005-06 estimated expenditures. The increase primarily reflects additional HOME Investment program funds and the carry forward of unspent allocations from prior years. Also reflected is the carry over of Community Development Block Grant (CDBG) and Housing Opportunities for Persons with AIDS (HOPWA) funds.

**Expenditure and Position Summary**

	2004-05	2005-06	2006-07
Operating Expense	\$69,932,000	\$67,681,000	\$88,929,000
Total Positions	137.7	145.7	145.7
Source of Funds:			
Public Housing	\$59,572,000	\$56,462,000	\$60,638,000
HOME Grant	7,388,000	7,749,000	24,095,000
Community Development Block Grant	969,000	2,450,000	3,329,000
General	172,000	177,000	181,000
Other Restricted	1,768,000	771,000	615,000
City Improvement	63,000	72,000	71,000

**Housing Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Affordable housing units for families and individuals	1,359	1,359	1,359
Rental assistance provided for low-income residents in the private housing market	5,320	5,320	5,320
City-owned and operated public housing units for families and seniors	2,564	2,585	2,675
Percent of Section 8 vouchers under lease	99%	100%	100%
Occupancy rate for public housing units	98.4%	97.0%	98.0%

\*Based on 10 months actual experience.

It is anticipated that in 2005-06 the number of conventional housing units will decrease by 78 units. These are the last remaining units in the HOPE VI project that will be demolished. However, the number of conventional units will increase by 99 units as units from Phase 1 of HOPE VI are leased. The total number of conventional units will be 1,516 at the end of 2005-06.

In 2006-07, the number of city-owned and operated public housing units is expected to be 2,675 and reflects the sale of 10 scattered site units and the addition of 100 units from Phase 2 of HOPE VI being leased.

