

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 2007-08 Housing Department operating budget allowance of \$80,304,000 is \$20,946,000 or 35.3 percent more than 2006-07 estimated expenditures. The increase primarily reflects normal inflationary increases and the carry over of HOME Investment program funds, Community Development Block Grant (CDBG) funds and other grant funds. Finally the 2007-08 budget includes a refund of in lieu property taxes allowing the funds to be directed to public housing needs. This refund does not affect Housing Department expenditures. Instead it is reflected as a reduction in General Fund resources.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$60,390,000	\$59,358,000	\$80,304,000
Total Positions	145.7	148.7	148.7
Source of Funds:			
Public Housing	\$54,655,000	\$52,515,000	\$66,564,000
Other Restricted	787,000	604,000	5,045,000
HOME Grant	2,479,000	5,186,000	4,956,000
Community Development Block Grant	2,214,000	801,000	3,479,000
General	183,000	181,000	189,000
City Improvement	72,000	71,000	71,000

Housing Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Affordable housing units for families and individuals	1,359	1,382	1,382
Rental assistance provided for low-income residents in the private housing market	5,320	5,320	5,470
City-owned and operated public housing units for families and seniors	2,335	2,435	2,466
Percent of Section 8 vouchers under lease	94%	90%	95%
Occupancy rate for public housing units	96%	90%	98.0%

*Based on 10 months actual experience.