

## 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 Department's 2009-10 operating budget allowance of \$78,905,000 is \$7,073,000 or 9.8 percent more than 2008-09 estimated expenditures. The increase is due to the carryover of unspent grant funds and the addition of Neighborhood Stabilization Program (NSP) funds. These increases are partially offset by the elimination of the General Fund rebate of the Housing Department's Payment In Lieu of Taxes for its public housing facilities of \$302,000 per year.

The budget also reflects the City Council's consolidation of the HOPE VI function with Housing. A total of 7.5 positions were transitioned from HOPE VI to the Housing Department's budget effective March 2009. Two caseworker II positions assigned to Matthew Henson also were eliminated due to expiring federal funds.

### Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$68,420,000	\$71,832,000	\$78,905,000
Total Positions	160.2	183.2	183.2
Source of Funds:			
Public Housing	\$66,177,000	\$66,457,000	\$67,621,000
Federal and State Grants	92,000	81,000	3,180,000
Community Development Block Grant	507,000	777,000	2,350,000
Other Restricted	636,000	4,129,000	4,223,000
HOPE VI	278,000	226,000	1,225,000
General	659,000	92,000	232,000
City Improvement	71,000	70,000	74,000

### Housing Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Affordable housing units for families and individuals	1,382	1,409	1,409
Rental assistance provided for low-income residents in the private housing market	5,388	5,524	5,524
City-owned and operated public housing units for families and seniors	2,412	2,447	2,468
Percent of Section 8 vouchers under lease	89%	94%	95%
Occupancy rate for public housing units	96%	97%	98%

\*Based on 10 months actual experience.