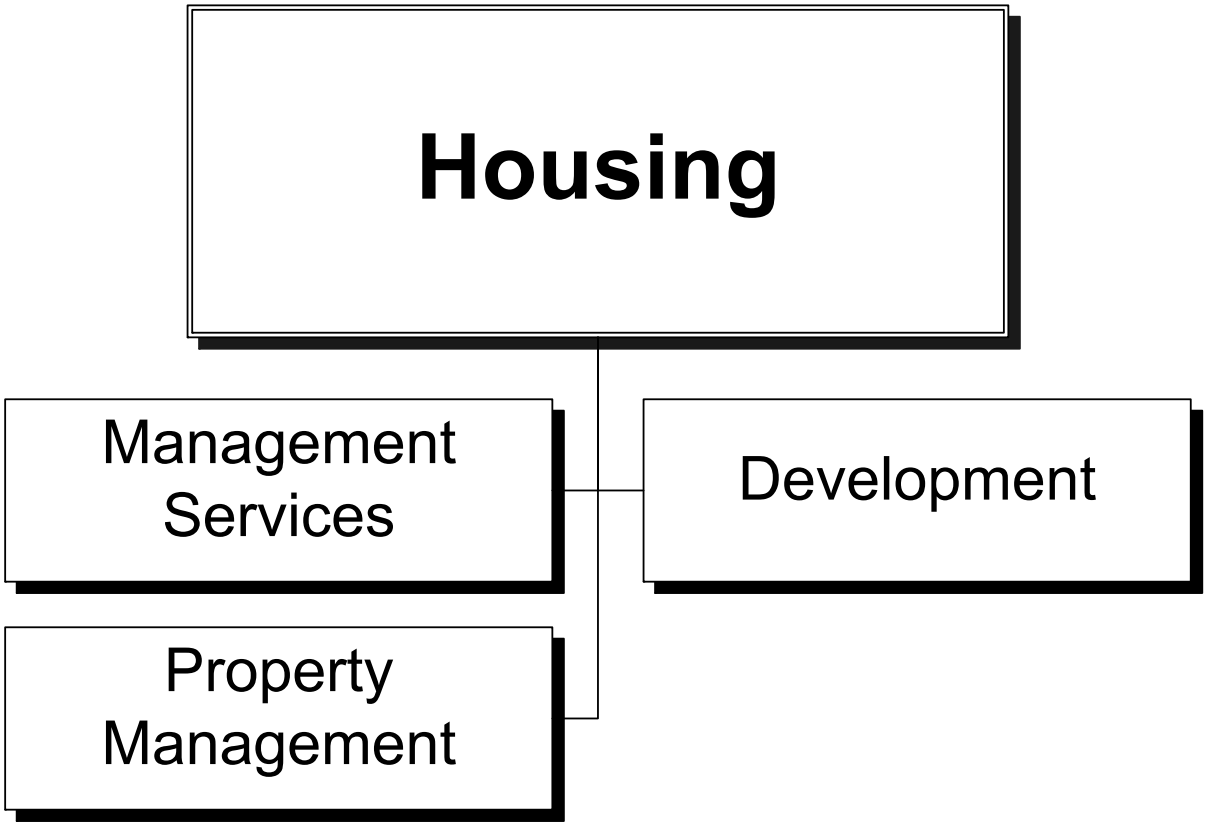
Housing
Management Services
Development
Property Management

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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 14,257,217	$ 15,347,727	$ 16,645,028	8.5%
CONTRACTUAL SERVICES	61,562,408	64,998,519	67,427,688	3.7%
INTERDEPARTMENTAL CHARGES AND CREDITS	427,060	(2,464,026)	(3,037,618)	-23.3%
SUPPLIES	1,108,476	1,015,278	1,024,835	0.9%
EQUIPMENT AND MINOR IMPROVEMENTS	222,932	485	217,000	+100.0%
DEBT SERVICE PAYMENTS	76,485	71,390	70,390	-1.4%
MISCELLANEOUS TRANSFERS	(356,483)	(319,191)	(333,000)	-4.3%
TOTAL	$ 77,298,095	$ 78,650,182	$ 82,014,323	4.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	188.0	186.0	186.0	-
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
TOTAL	190.0	188.0	188.0	-

SOURCE OF FUNDS

Public Housing Funds	$ 71,517,759	$ 73,441,308	$ 74,562,273	1.5%
Federal and State Grant Funds	709,902	796,514	712,531	-10.5%
Community Development Block Grant Funds	1,818,752	1,588,895	2,786,457	75.4%
General Funds	48,600	54,000	54,000	-
HOPE VI	745,828	380,351	968,504	+100.0%
City Improvement Funds	72,385	71,390	70,390	-1.4%
Other Restricted Funds	2,384,869	2,317,724	2,860,168	23.4%
TOTAL	$ 77,298,095	$ 78,650,182	$ 82,014,323	4.3%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Management Services	$ 2,329,601	$ 3,873,380	$ 4,196,685
Development			
Housing Development	1,921,300	2,666,235	3,512,453
HOPE VI	1,000,794	1,530,983	2,483,528
Property Management			
Conventional Housing	19,437,073	18,519,744	21,243,474
Section 8	52,109,882	54,452,476	53,545,411
Debt Service	72,385	71,390	70,390
Inter-Departmental Charges	427,060	(2,464,026)	(3,037,618)
Total	$ 77,298,095	$ 78,650,182	$ 82,014,323

PROGRAM CHANGES

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No changes					

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		24.0	(1.0)	23.0	-	23.0
Development		28.0	-	28.0	-	28.0
Property Management		138.0	(1.0)	137.0	-	137.0
Total Housing		190.0	(2.0)	188.0	-	188.0
DETAIL BY DIVISION						
Management Services						
Full Time						
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
Human Resources Aide	726	1.0	-	1.0	-	1.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Housing Manager	039	3.0	-	3.0	-	3.0
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
Senior User Technology Spec	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
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Housing Supervisor	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		21.0	-	21.0	-	21.0
Temporary						
Admin Asst II	035	1.0	(1.0)	-	-	-
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Temporary		3.0	(1.0)	2.0	-	2.0
Total Management Services		24.0	(1.0)	23.0	-	23.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Development						
Full Time						
Deputy Housing Director	842	1.0	-	1.0	-	1.0
Account Clerk III	325	4.0	-	4.0	-	4.0
Department Budget Supervisor	037	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
Environmental Quality Spec	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	4.0	-	4.0	-	4.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Asst Housing Supervisor	032	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Project Management Assistant	031	2.0	-	2.0	-	2.0
Caseworker II	028	6.0	(1.0)	5.0	-	5.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		25.0	(1.0)	24.0	-	24.0
Part Time						
Secretary II	321	0.5	-	0.5	-	0.5
Clerk I	316	1.0	-	1.0	-	1.0
Caseworker II	028	0.5	-	0.5	-	0.5
Total Part Time		2.0	-	2.0	-	2.0
Temporary						
Budget Analyst II	035	-	1.0	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Total Temporary		1.0	1.0	2.0	-	2.0
Total Development		28.0	-	28.0	-	28.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Development	Housing	86

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Property Management						
Full Time						
Housing Inspector	327	5.0	-	5.0	-	5.0
Caseworker I	325	5.0	-	5.0	-	5.0
Housing Program Representative	323	27.0	-	27.0	-	27.0
Secretary II	321	4.0	-	4.0	-	4.0
Customer Service Clerk	320	1.0	-	1.0	-	1.0
Building Maint Worker*U2	220	23.0	-	23.0	-	23.0
Trades Helper*U2	213	30.0	(1.0)	29.0	-	29.0
Semiskilled Worker*U2	210	3.0	-	3.0	-	3.0
Housing Manager	039	1.0	-	1.0	-	1.0
Housing Supervisor	035	2.0	-	2.0	-	2.0
Asst Housing Supervisor	032	3.0	-	3.0	-	3.0
Caseworker III	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	6.0	-	6.0	-	6.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Housing Prog Asst*Property Mgr	028	11.0	-	11.0	-	11.0
Housing Investigator	027	1.0	-	1.0	-	1.0
Housing Program Assistant	026	4.0	-	4.0	-	4.0
Total Full Time		128.0	(1.0)	127.0	-	127.0
Temporary						
Caseworker I	325	2.0	-	2.0	-	2.0
Housing Program Representative	323	1.0	-	1.0	-	1.0
Housing Development Manager	039	1.0	-	1.0	-	1.0
Accountant III	035	1.0	-	1.0	-	1.0
Housing Development Specialist	035	1.0	-	1.0	-	1.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Community Worker III	023	1.0	-	1.0	-	1.0
Total Temporary		10.0	-	10.0	-	10.0
Total Property Management		138.0	(1.0)	137.0	-	137.0
Total Housing		190.0	(2.0)	188.0	-	188.0

HOUSING DEPARTMENT
Department Summary by Source of Funds
2013-14 Operating Budget

	Total	Affordable Housing	CDBG	Conventional Housing	HOME	HOPWA	Section 8	Central Office	Other
Management and Administration	**103,841**	**-**	**-**	**-**	**-**	**-**	**-**	**176,890**	**(73,049)**
Conventional Housing									
East	5,873,182	-	-	5,873,182	-	-	-	-	-
Foothills	2,722,489	-	-	2,722,489	-	-	-	-	-
Matthew Henson	100,197	-	-	-	-	-	-	-	100,197
West	1,361	-	-	1,361	-	-	-	-	-
Total	**8,697,229**	**-**	**-**	**8,597,032**	**-**	**-**	**-**	**-**	**100,197**
Modernization	**(775)**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**(775)**
Resident Services/Special Projects									
Family Self-Sufficiency	302,548	-	-	192,373	-	-	110,175	-	-
Misc/Other	(181,113)	-	-	-	-	-	-	-	(181,113)
Total	**121,435**	**-**	**-**	**192,373**	**-**	**-**	**110,175**	**-**	**(181,113)**
Scattered Sites									
Administration/Maintenance	2,842,051	7,000	-	2,835,051	-	-	-	-	-
Misc/Other	175,584	-	-	-	-	-	-	-	175,584
Total	**3,017,635**	**7,000**	**-**	**2,835,051**	**-**	**-**	**-**	**-**	**175,584**
Senior Housing									
City Owned Housing	4,955,850	-	-	3,238,078	-	-	1,437,544	-	280,228
Misc/Other	69,861	-	-	-	-	-	-	-	69,861
Total	**5,025,711**	**-**	**-**	**3,238,078**	**-**	**-**	**1,437,544**	**-**	**350,089**
Affordable Housing									
Administration	981,793	981,793	-	-	-	-	-	-	-
Domestic Violence Housing Units	54,000	-	-	-	-	-	-	-	54,000
Properties	940,875	870,485	-	-	-	-	-	-	70,390
Total	**1,976,668**	**1,852,278**	**-**	**-**	**-**	**-**	**-**	**-**	**124,390**
Housing Development									
CDBG	2,786,457	-	2,786,457	-	-	-	-	-	-
HOME	1,839,403	-	-	-	1,839,403	-	-	-	-
HOPWA	3,467,150	-	-	-	1,596,680	1,870,470	-	-	-
Neighborhood Stabilization	340,549	-	-	-	-	-	-	-	340,549
Misc/Other	372,982	1,000	-	-	-	-	-	-	371,982
Total	**8,806,541**	**1,000**	**2,786,457**	**-**	**3,436,083**	**1,870,470**	**-**	**-**	**712,531**
Section 8									
Moderate Rehabilitation	447,844	-	-	-	-	-	447,844	-	-
Vouchers	52,404,056	-	-	-	-	-	52,402,952		1,104
Total	**52,851,900**	**-**	**-**	**-**	**-**	**-**	**52,850,796**	**-**	**1,104**
HOPE VI	**1,414,138**	-	-	**-**	-	-	-	-	**1,414,138**
Grand Total [1]	**$ 82,014,323**	**$ 1,860,278**	**$ 2,786,457**	**$ 14,862,534**	**$ 3,436,083**	**$ 1,870,470**	**$ 54,398,515**	**$ 176,890**	**$ 2,623,096**

[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.