



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 2008-09 Housing Department operating budget allowance of \$84,285,000 is \$1,174,000 or 1.4 percent more than 2007-08 estimated expenditures. The increase reflects the addition of 22 positions needed to maintain lease-up rates for conventional housing units and the Section 8 voucher program. Many of these positions are temporary and will not be needed once the department implements its new business system. Also reflected is the conversion of a budget analyst II position to a management services administrator. Additionally, Community Development Block Grant funds are expected to be decreased by 41.7 percent in 2008-09.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$61,552,000	\$83,111,000	\$84,285,000
Total Positions	148.7	150.7	171.7
Source of Funds:			
Public Housing	\$59,833,000	\$75,513,000	\$78,224,000
Other Restricted	860,000	3,762,000	3,855,000
Community Development Block Grant	608,000	3,420,000	1,993,000
General	179,000	235,000	143,000
City Improvement	72,000	71,000	70,000
Federal and State Grants	—	110,000	—

Housing Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Affordable housing units for families and individuals	1,382	1,382	1,382
Rental assistance provided for low-income residents in the private housing market	5,320	5,388	5,524
City-owned and operated public housing units for families and seniors	2,335	2,479	2,466
Percent of Section 8 vouchers under lease	85%	95%	95%
Occupancy rate for public housing units	90%	98%	98%

*Based on 10 months actual experience.

