

HOUSING

DEPARTMENT MISSION

To develop and preserve affordable housing opportunities for low and moderate income households.

PROGRAM DESCRIPTION

Housing

The Housing Department provides financing, administrative and technical support (Budget, Payroll, AP/AR, and Quality Control, etc.) activities for the production of affordable housing units through home repairs, homebuyer assistance, rental housing rehabilitation, new housing development, and technical assistance to nonprofit Community Housing Development Organizations.

OBJECTIVES FOR FY 2002-2003

- Implement Housing Policy and Programs to achieve third year of a five year production goal: 813 units preserved and 900 units developed
- Insure continued compliance with the Walker Consent Decree

MAJOR BUDGET ITEMS

- Maintain the January 2002 vacancy rate thereby reducing 5.8 regular FTEs and \$363,629
- Delete 4.0 regular FTEs (Sr. Contract Compliance Administrator, Inspector II, Executive Assistant II, and Office Assistant) and \$239,279 for staff reductions
- Delete 0.2 regular FTE and \$12,534 for Accounts Payable consolidation
- Eliminate one year funding of \$100,000 for Dallas Youth Services. Prior year funds are available to continue the service level in FY 2002-03.
- Save \$42,874 and delete 0.2 regular FTE through various operational efficiencies including reduction of cell phones, copiers and memberships
- Transfer 23.2 regular FTEs and \$1,698,189 in staffing costs to CDBG. These funds will be replaced by a one-time infusion of program income.

HOUSING

EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	1,974,410	2,850,161	2,696,830	796,889
Supplies and Materials	96,678	245,288	236,577	181,877
Other Services and Charges	679,026	376,881	401,867	196,818
Capital Outlays	15,652	0	0	0
Reimbursements	0	0	(4,340)	0
TOTAL	<u>2,765,766</u>	<u>3,472,330</u>	<u>3,330,934</u>	<u>1,175,584</u>

EXPENDITURES (By Program)

Housing	2,765,766	3,472,330	3,330,934	1,175,584
TOTAL	<u>2,765,766</u>	<u>3,472,330</u>	<u>3,330,934</u>	<u>1,175,584</u>

FTEs (By Type)

Regular	31.7	45.4	39.6	12.0
Overtime	0.1	0.0	0.0	0.0
Temporary Help	0.7	0.0	0.8	0.0
Day labor	0.0	0.0	0.0	0.0
TOTAL	<u>32.5</u>	<u>45.4</u>	<u>40.4</u>	<u>12.0</u>

FTEs (By Program)

Housing	32.5	45.4	40.4	12.0
TOTAL	<u>32.5</u>	<u>45.4</u>	<u>40.4</u>	<u>12.0</u>

HOUSING

	FY 2002-03 Adopted
GENERAL FUND	1,175,584
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT	7,054,299
HOME INVESTMENT PARTNERSHIPS PROGRAM	7,303,000
EXXON-MOBIL SUMMER YOUTH EMPLOYMENT	200,000
TOTAL	14,557,299
TOTAL OPERATING RESOURCES	15,732,883

