

Housing Department

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Mission Statement:

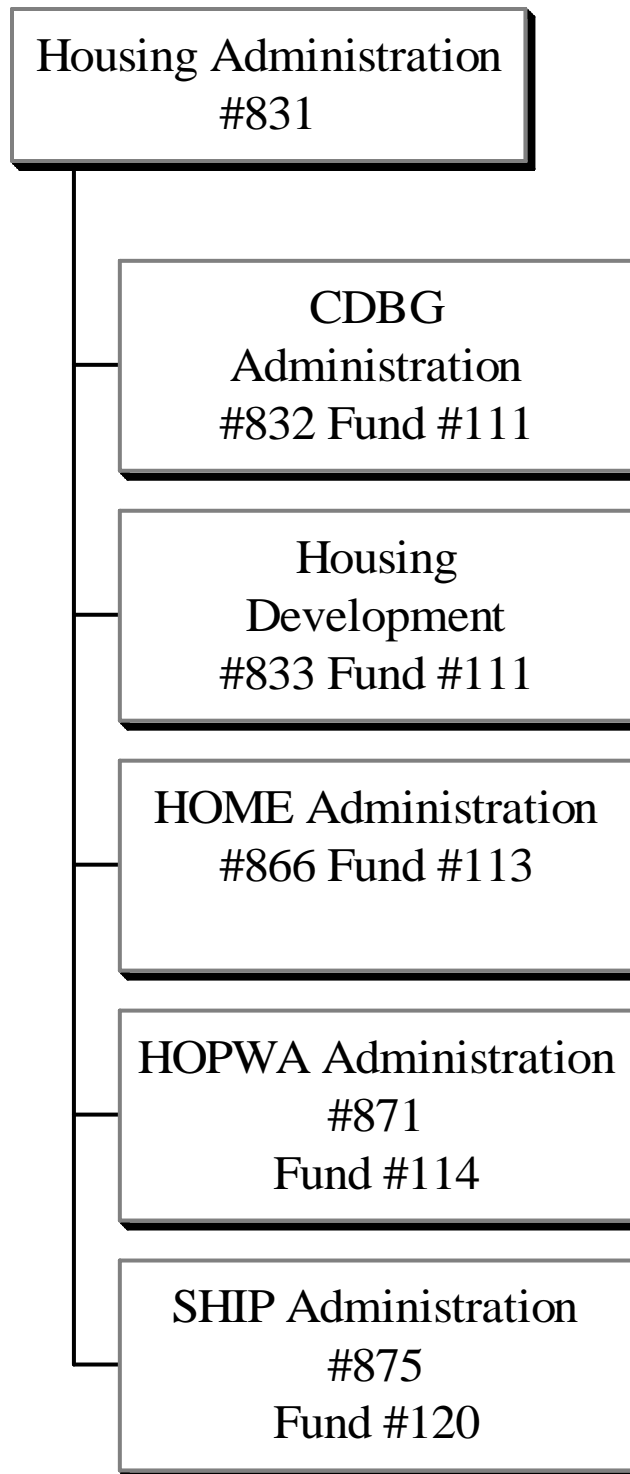
To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

Division Identifier:

⇒ **Housing and Community Development**



Housing Department

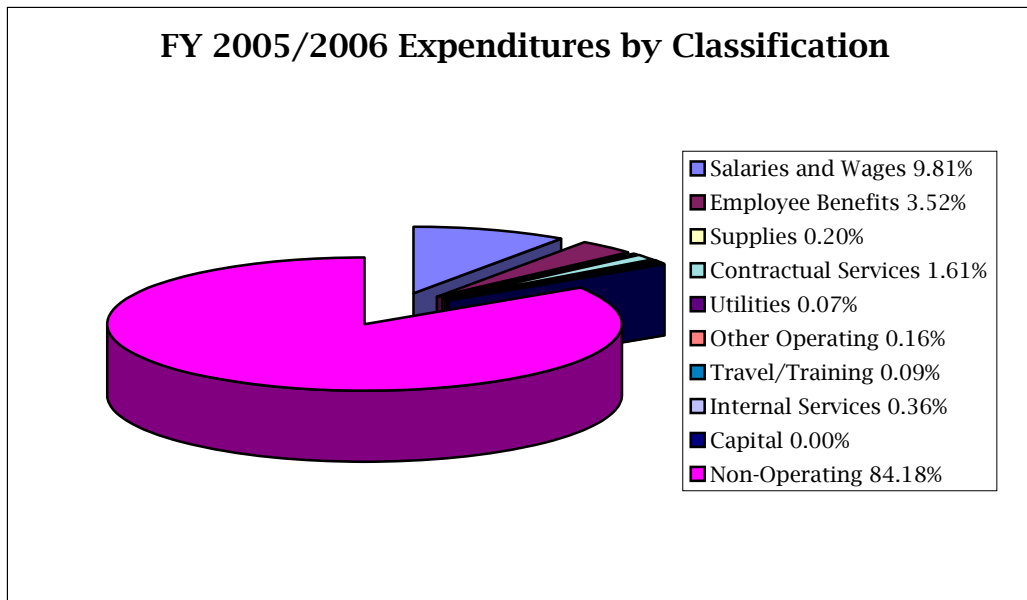
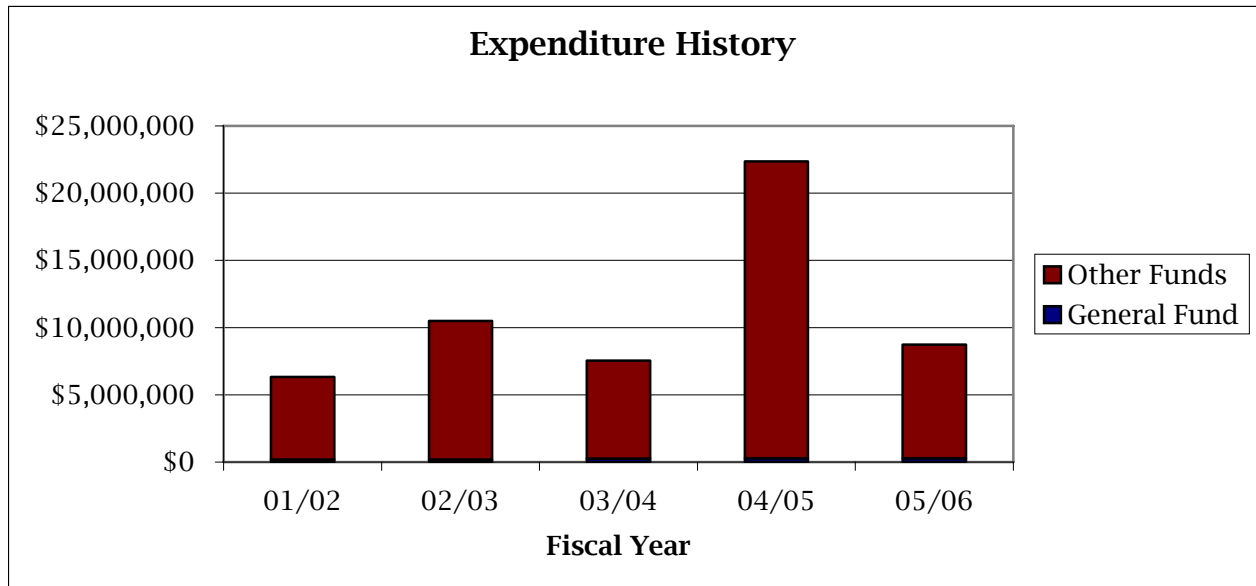


Housing Department

DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2003/04 Actual Expenditures	2004/05 Revised Budget	2005/06 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
831 Housing and Community Development	\$ 271,142	\$ 277,478	\$ 292,106	\$ 14,628	5.27%
TOTAL – GENERAL FUND	\$ 271,142	\$ 277,478	\$ 292,106	\$ 14,628	
COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111					
Housing and Community Development Division:					
832 CDBG Administration	\$ 2,498,936	\$ 4,705,948	\$ 2,093,580	\$ (2,612,368)	(55.51%)
833 Housing Development	368,136	427,885	433,479	5,594	1.31%
TOTAL – CDBG FUND	\$ 2,867,072	\$ 5,133,833	\$ 2,527,059	\$ (2,606,774)	(50.78%)
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113					
Housing and Community Development Division:					
866 HOME	\$ 405,113	\$ 4,628,336	\$ 1,439,163	\$ (3,189,173)	(68.91%)
TOTAL – HOME FUND	\$ 405,113	\$ 4,628,336	\$ 1,439,163	\$ (3,189,173)	
HOPWA GRANT FUND #114					
Housing and Community Development Division:					
871 HOPWA	\$ 1,634,206	\$ 7,506,724	\$ 2,871,000	\$ (4,635,724)	(61.75%)
TOTAL – HOPWA GRANT FUND	\$ 1,634,206	\$ 7,506,724	\$ 2,871,000	\$ (4,635,724)	
ESG GRANT FUND #116					
Housing and Community Development Division:					
3291005 ESG 2005/06 Grant	\$ 87,737	\$ 102,228	\$ 97,180	\$ (5,048)	(4.94%)
TOTAL – ESG GRANT FUND	\$ 87,737	\$ 102,228	\$ 97,180	\$ (5,048)	
LOCAL HOUSING ASSISTANCE TRUST FUND #120					
Housing and Community Development Division:					
875 SHIP	\$ 2,290,136	\$ 4,705,378	\$ 1,504,416	\$ (3,200,962)	(68.03%)
TOTAL – LOCAL HOUSING ASSISTANCE FUND	\$ 2,290,136	\$ 4,705,378	\$ 1,504,416	\$ (3,200,962)	
TOTAL – HOUSING DEPARTMENT	<u>\$ 7,555,406</u>	<u>\$ 22,353,977</u>	<u>\$ 8,730,924</u>	<u>\$ (13,623,053)</u>	(60.94%)
Expenditure by Classification					
Salaries and Wages	\$ 781,045	\$ 1,117,950	\$ 855,234	\$ (262,716)	(23.50%)
Employee Benefits	231,021	311,547	307,510	(4,037)	(1.30%)
Supplies	18,419	32,859	17,200	(15,659)	(47.66%)
Contractual Services	6,458,566	18,819,306	140,680	(18,678,626)	(99.25%)
Utilities	5,920	9,896	6,500	(3,396)	(34.32%)
Other Operating	22,239	21,541	14,000	(7,541)	(35.01%)
Travel/Training	7,035	37,318	7,893	(29,425)	(78.85%)
Internal Services	24,754	38,218	31,809	(6,409)	(16.77%)
Capital	6,407	160,463	-	(160,463)	(100.00%)
Non-Operating	-	1,804,879	7,350,098	5,545,219	307.23%
TOTAL – HOUSING DEPARTMENT	<u>\$ 7,555,406</u>	<u>\$ 22,353,977</u>	<u>\$ 8,730,924</u>	<u>\$ (13,623,053)</u>	(60.94%)

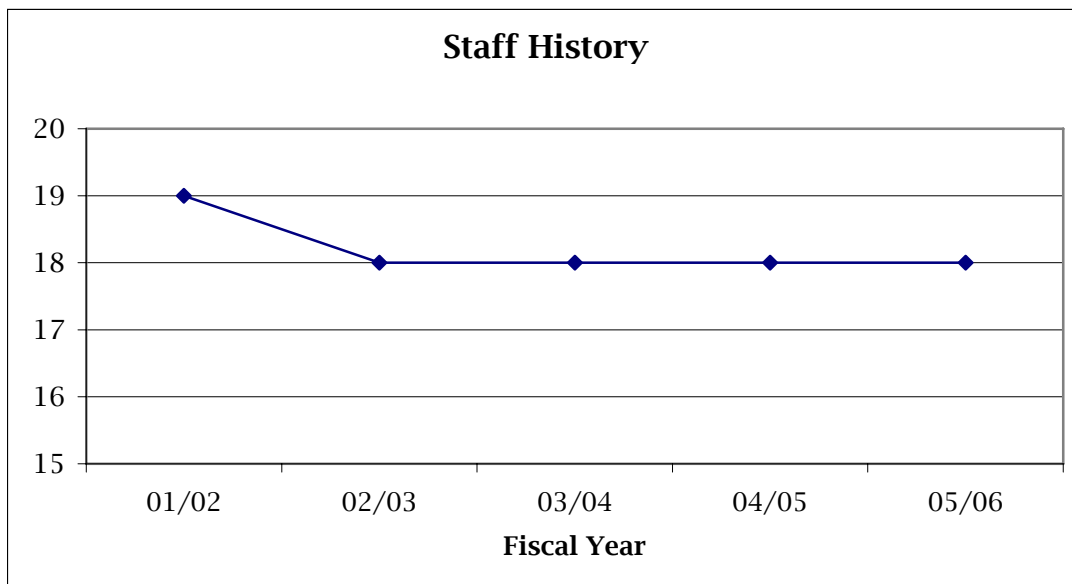
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Department Staffing Summary

	Actual 2003/2004	Revised Budget 2004/2005	Adopted Budget 2005/2006
GENERAL FUND #100			
Housing and Community Development Division:			
831 Housing and Community Development	3	3	3
TOTAL – GENERAL FUND	3	3	3
COMMUNITY DEVELOPMENT BLOCK GRANT FUND#111			
Housing and Community Development Division:			
832 CDBG Administration	5	5	5
833 Housing Development	7	7	7
TOTAL – CDBG FUND	12	12	12
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113			
Housing and Community Development Division:			
866 HOME Personnel	1	1	1
TOTAL – HOME FUND	1	1	1
LOCAL HOUSING ASSISTANCE TRUST FUND #120			
Housing and Community Development Division:			
875 SHIP Personnel	2	2	2
TOTAL – LOCAL HOUSING ASSISTANCE FUND	2	2	2
TOTAL – HOUSING	18	18	18



Housing Department

Service Efforts Accomplishments

Mission Statement:

To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

Division Identifier:

⇒ Housing and Community Development

Overview of Services/Program

The **Housing Department** administers local, state and federal funds designated for housing and community development. The department identifies, plans, develops and implements programs and activities to meet identified needs in housing and community development, such as home ownership, rental and owner occupied housing rehabilitation, public facilities and improvement and assistance to the homeless population and persons with HIV/AIDS.

Major Accomplishments

- Parramore Village - acquisition, demolition and relocation.
- Implementation of Hurricane Post Disaster Recovery Grant Program.

Future Enhancements

- Implementation of Residential Retrofit and Energy Efficiency Grant.
- Implementation of Economic Development Initiative Grant.
- Implementation of Housing Hurricane Recovery Grant.
- Parramore Village redevelopment.
- Establish a Community Land Trust to preserve the City's affordable housing stock.

Performance Measures Service Indicator	2003/2004 Actual	2004/2005 Estimated	2005/2006 Proposed
Number of very low, low and moderate-income households receiving assistance through the Housing Rehabilitation Program.	55	27	30
Average number of people on the Housing Rehabilitation Program Waiting List.	N/A	114	208
Number of very low, low and moderate income households receiving assistance through the Downpayment Assistance Program.	92	125	75
Number of citizens assisted through our partnership with Community Service Organizations.	N/A	5,000	5,000