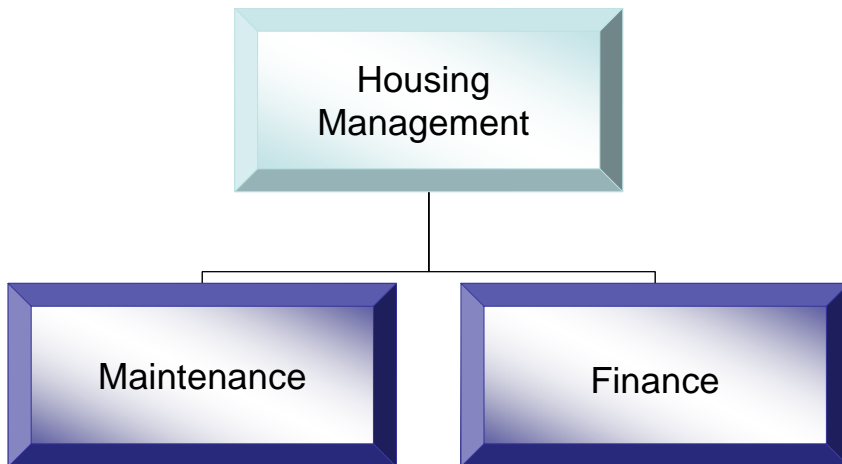


MISSION STATEMENT

To assist low income families with safe, decent and affordable housing opportunities as they strive to achieve self-sufficiency and improve the quality of their lives.

ORGANIZATION



The department is managed by the Housing Director. The Director is appointed by the County Administrator.

SERVICES

Housing Management: Responsible for leasing, customer service and case management. There are three (3) sub-units in this function:

Eligibility: Clients qualify for public housing occupancy and Section 8 rental assistance.

Resident Services: Residents receive guidance in self-sufficiency efforts and home ownership.

Inspections: Leased housing units are kept decent, safe and sanitary.

Maintenance: Responsible for maintenance, repair and modernization of public housing units, offices, vehicles and grounds, as well as, operations of the Water and Wastewater Treatment Plants.

Finance: Responsible for budget preparation, purchasing, accounts payables, accounts receivables and financial reporting.

HOUSING



STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Housing

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal: Measure:	Actual	Current	Benchmarks		
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Maintain sufficient resources and manage those resources effectively to support provision of decent, safe and sanitary housing.					
Ratio of current resources to current obligations	4.42	3.12	4	4	4
Successful operation of the Family Self-Sufficiency (FSS) program.					
Households leaving rental housing program for homeownership	10	2	2	2	2
Timely vacant unit turn-around.					
Avg. # of days for vacant units to be ready for re-occupancy	7	10	10	10	10

EXPECTATIONS

GENERAL:

- **To assure customer satisfaction by all those who use County services or facilities:**

County Strategic Goal: Customer Satisfaction.

Objective: To have 90% or more of the department's customers rate the services provided as good or excellent.

Status: This objective is being achieved. The current average is 100%

Strategy: No change in the department's budget is needed to continue achieving this objective.

HOUSING - ALL

- **Contribute to the community's health, safety and well-being**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Rehabilitate 15 homes by the end of the grant term.

Status: The date of the grant term has been extended to August 2009. Housing will have rehabilitated 15-20 homes by the end of the grant term.

Strategy: No change in the department's budget is needed to continue achieving this objective.

EXPECTATIONS (CONCLUDED)

HOUSING MANAGEMENT:

- **Promote and enhance community health, safety and well-being:**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Two households per year moving from rental housing to home ownership.

Status: This objective is being achieved.

Strategy: No change in the department's budget is needed to continue achieving this objective.

HOUSING MAINTENANCE:

- **Provide services effectively and efficiently:**

County Strategic Goal: County Resources.

Objective: To have a vacant unit turn around time at or below the U.S. Department of Housing and Urban Development's standard of 25 days.

Status: This objective is being achieved. The current average is 9.7 days.

Strategy: No change in the department's budget is needed to continue achieving this objective.

INITIATIVES NEW FOR 2010

Housing Management:

- In cooperation with Development Services, continue operating an owner-occupied housing rehabilitation program. This grant has been extended from its original date of February 2009 to August 2009.

INITIATIVES PRIOR YEAR STATUS

Housing Management:

- To operate an owner-occupied housing rehabilitation program with a two year term.

Status: On-going.

HOUSING



STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Director	1.00	1.00	1.00	1.00
Housing Management:				
Eligibility	6.00	6.00	6.00	6.00
Resident Services	1.00	1.00	1.00	1.00
Inspections	1.00	1.00	1.00	1.00
Finance	3.00	2.00	2.00	2.00
Maintenance	5.00	5.00	5.00	5.00
Total	17.00	16.00	16.00	16.00

Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2009-10
Special revenue funds:				
Public Housing	10.99	9.74	9.74	9.74
Section 8	4.73	5.03	5.03	5.03
Water and Wastewater	1.28	1.23	1.23	1.23
Total	17.00	16.00	16.00	16.00

There are no changes in staffing for fiscal year 2009/10.

The department's staffing consists solely of grant employees. All programs, and employees, are subject to the funding decisions of the U.S. Congress and HUD (Housing and Urban Development). These decisions are made on a year by year basis.

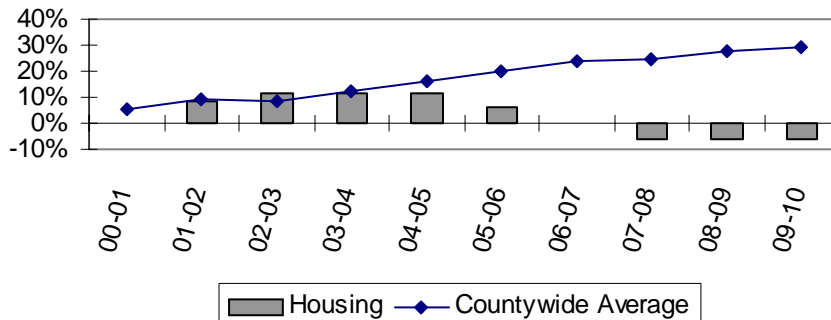
Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Housing Director	1.00	1.00	1.00	1.00
Housing Manager	1.00	1.00	1.00	1.00
Finance Manager	n/a	1.00	1.00	1.00
Office Administrator	1.00	0.00	0.00	0.00
Facilities Maint. Supervisor	1.00	1.00	1.00	1.00
Senior Eligibility Worker	3.00	3.00	3.00	3.00
Housing Inspector	1.00	1.00	1.00	1.00
Housing Program Specialist	1.00	1.00	1.00	1.00
Facilities Maint Wrkr II & III	3.00	3.00	3.00	3.00
Account Clerk II & III	1.00	1.00	1.00	1.00
Clerk III	1.00	1.00	1.00	1.00
Facilities Maintenance Wrkr I	1.00	1.00	1.00	1.00
Clerk II	1.00	1.00	1.00	1.00
Account Clerk I	1.00	0.00	0.00	0.00
Total	17.00	16.00	16.00	16.00

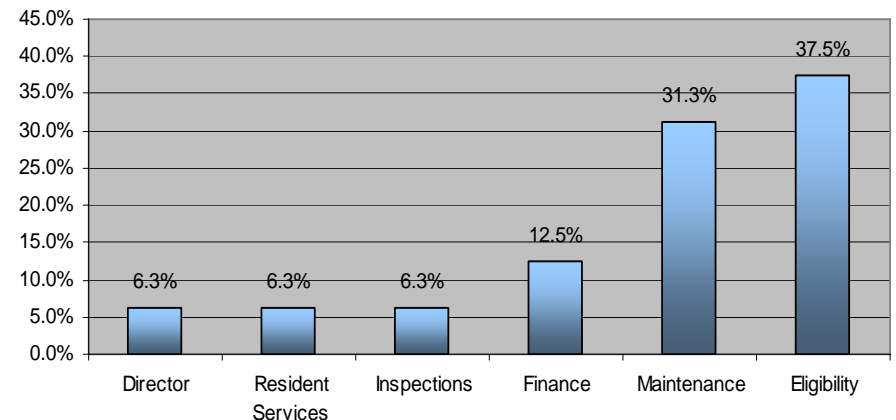
STAFFING LEVELS (CONCLUDED)

Housing Dept. Growth in Positions Compared to FY00 Base Yr. - All Funds

(No agency changes in years without gray bars)



Percentage of Authorized Positions by Major Function 2009-10



The Housing Department's staffing levels have decreased 5.9% since fiscal year 1999-00. This is far lower than the "County average" growth of 28.8%. This is reflective of the increase in federal funding for public housing not keeping up with the increased costs and demand for operating a public housing agency. The department housed 17 positions in fiscal year 1999-00.

The Eligibility and Maintenance functions account for 68.8% of the department's staffing level. Finance accounts for 12.5% and the remaining 18.7% is evenly distributed between the Director, Inspections and Resident Services.

HOUSING



FUNDING LEVELS

Revenue: Housing programs are funded from grants and charges for services. However, the majority of the department's funding is from the federal Conventional Housing and Section 8 sources.

Personnel: There are no substantial changes in this fiscal year.

Supplies and Services: There are no substantial changes in this fiscal year.

Capital Outlay: There are no substantial changes.

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Estimate 2008-09</u>	<u>Budget 2009-10</u>	<u>% Change</u>
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	3,480,741	4,061,213	4,093,353	3,924,176	3,922,355	-4.18%
Balance Forward	1,233,730	1,254,102	1,243,079	1,515,905	1,447,634	16.46%
Total Sources	4,714,471	5,315,315	5,336,432	5,440,081	5,369,989	0.63%
Uses						
Personnel	680,479	862,453	952,051	971,269	975,735	2.49%
Supplies & Services	2,694,017	2,713,251	2,978,609	2,774,249	3,046,977	2.30%
Capital Outlay	85,873	223,706	246,929	246,929	246,929	0.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,177,793	-	1,100,348	-6.58%
Transfers In & Out	-	-	(18,950)	-	-	-100.00%
Total Uses	\$ 3,460,369	\$ 3,799,410	\$ 5,336,432	\$ 3,992,447	\$ 5,369,989	0.63%
Other Restricted	\$ 1,254,102	\$ 1,515,905	\$ -	\$ 1,447,634	\$ -	N/A