

MISSION - To promote and support the provision of affordable, decent, safe, and sanitary housing for all County residents and to upgrade housing conditions, public facilities and services, land development patterns, and environmental quality in low- and moderate-income neighborhoods.

SERVICE AREAS

1. **Neighborhood Improvement:** To plan, obtain resources, and administer neighborhood improvement projects which upgrade the physical environment and support self-sufficiency.
2. **Low- and Moderate-Income Housing Programs:** To identify housing needs of the County's low- and moderate-income families and to obtain resources and administer programs which address these needs and promote self-sufficiency.

BUDGET SUMMARY

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
<u>Revenues</u>		
County Contribution	\$ 208,484	\$215,079
Federal and State Grants		
Community Development	500,000	0
Block Grant (Carry Forward)*		
Section 8 - Administration	25,000	32,000
Homeless Intervention	117,628	117,628
Indoor Plumbing/Rehab	110,000	120,000
Emergency Home Repair	12,236	12,236
Program Income	145,000	66,200
Fund Balance	<u>109,000</u>	<u>179,000</u>
Total Revenues	<u>\$1,227,348</u>	<u>\$742,143</u>
<u>Expenditures</u>		
Personnel Expenses	\$ 288,071	\$296,230
Operating Expenses	50,000	56,649
Capital Outlay		
Neighborhood Improvement	475,000	120,000
Housing Programs	<u>414,277</u>	<u>209,264</u>
Total Expenditures	<u>\$1,227,348</u>	<u>\$742,143</u>

* \$1,250,000 - Multiyear CDBG funds appropriated by Board of Supervisors October 1993.

AUTHORIZED POSITIONS

	<u>FY 96</u> <u>Budget</u>	<u>FY 97</u> <u>Budget</u>
<u>Full-time Permanent:</u>		
Administrator	1	1
Housing Rehabilitation Specialist	1	1
Housing Specialist	2	2
Community Development Planner	<u>1</u>	<u>1</u>
	5	5
<u>Full-time Limited Term:</u>		
Secretary	1	1
Housing Specialist	<u>1</u>	<u>1</u>
	2	2
<u>Part-time Limited Term:</u>		
Senior Office Assistant (1,560 hours)	1	1

BUDGET COMMENTS

The FY 97 Community Development Fund Budget provides for operation of County-wide low- and moderate-income housing programs. Additionally, development of property for infill affordable housing is planned. The increase in operating expenses is proposed to cover computer network upgrades as well as modest increases in rent, telephone, and other utilities.