

DESCRIPTION OF SERVICES

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.

GOALS

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 97 <u>Budget</u>	FY 98 <u>Budget</u>
<u>Revenues</u>		
County Contribution	\$215,079	\$215,079
Federal and State Grants		
Section 8 - Administration	32,000	36,000
Homeless Intervention	117,628	117,628
Indoor Plumbing/Rehab	120,000	150,000
Emergency Home Repair	12,236	12,236
Program Income	135,000	97,000
Fund Balance	<u>110,200</u>	<u>147,076</u>
Total Revenues	<u>\$742,143</u>	<u>\$775,019</u>
<u>Expenditures</u>		
Personnel Expenses	\$296,230	\$310,703
Operating Expenses	56,649	53,500
Capital Outlay		
Neighborhood Improvement	120,000	90,000
Housing Programs	<u>269,264</u>	<u>320,816</u>
Total Expenditures	<u>\$742,143</u>	<u>\$775,019</u>

AUTHORIZED POSITIONS

	<u>FY 97</u> <u>Budget</u>	<u>FY 98</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 1998 Community Development Fund Budget provides for continued operation of County-wide low- and moderate-income housing programs. Development of property for infill affordable housing is planned, as well as establishment of a pilot neighborhood blight removal program.