



# HOUSING DEPARTMENT

## Public Housing – 77PH

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### PURPOSE:

The department's Public Housing programs consist of two public housing developments, i.e., 54 units of elderly housing (El Centro Senior Housing), 21 handicapped accessible units (Seybold Village). The public housing developments provide affordable housing for elderly, disabled and wheelchair bound eligible residents. The objective of these programs is to provide assisted living to eligible families earning less than 30% of median income. For continued assistance the family must not exceed 80% of median income.

### SERVICES PROVIDED:

The department provides assisted public housing living to 75 families. To insure these families maintain their eligibility, the department conducts annual and interim family certifications.

The public housing units are inspected at move-in and every six months to insure that the units meet Uniform Physical Conditions Standards (UPCS), and that the maintenance program is functioning at the highest possible level

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### PUBLIC HOUSING – 77PH EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Budget Var FY 2008	% Var
Salaries and Benefits	102,520	97,084	90,214	103,494	15%	103,494 0%
Office Expense	0	24	-	-	0%	- 0%
Technical and Professional Expense	-	-	168	9,948	5821%	9,948 0%
Carryovers	-	-	19,680	-	-100%	- 0%
<b>PROG EXPENDITURES TOTAL</b>	<b>102,520</b>	<b>97,109</b>	<b>110,062</b>	<b>113,442</b>	<b>3%</b>	<b>113,442 0%</b>

### FUNDING SOURCE SUMMARY

General Fund Contribution	102,520	97,109	110,062	113,442	3%	113,442 0%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>102,520</b>	<b>97,109</b>	<b>110,062</b>	<b>113,442</b>	<b>3%</b>	<b>113,442 0%</b>

Authorized Full-time Equivalents	3	3	3	3	0%	3 0%
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### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Received High Performance designation with a score of 97 or above.
- Received approval for an additional Maintenance Mechanic to insure ongoing maintenance of facilities meets REAC standards for High Performance designation.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Obtain High Performance Status for the management and operations of the public housing developments for FY07 in accordance with HUD Public Housing Assessment System (PHAS)
  - Submit PHAS certification by August 2006 and obtain an overall rating from HUD of 100% by insuring that management meets the requirements of four major assessed indicators, (Physical Condition, Financial condition, Management and operations, and Resident Service and Satisfaction). To insure the occupancy rate is maintained at 97% or better.

**FY08**

- Obtain High Performance Status for the management and operations of the public housing developments for FY08 in accordance with HUD Public Housing Assessment System (PHAS).
  - Submit PHAS certification by August 2007 and obtain an overall rating from HUD of 100% by insuring that management meets the requirements of four major assessed indicators, (Physical Condition, Financial condition, Management and operations, and Resident Service and Satisfaction). To insure the occupancy rate is maintained at 97% or better.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Estimated FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
PHAS (HUD) Public Housing Rating	100%	100%	100%	100%	100%
Program Cost per client- Public Housing	\$3,312	\$2,950	\$3,000	\$3,000	\$3,000