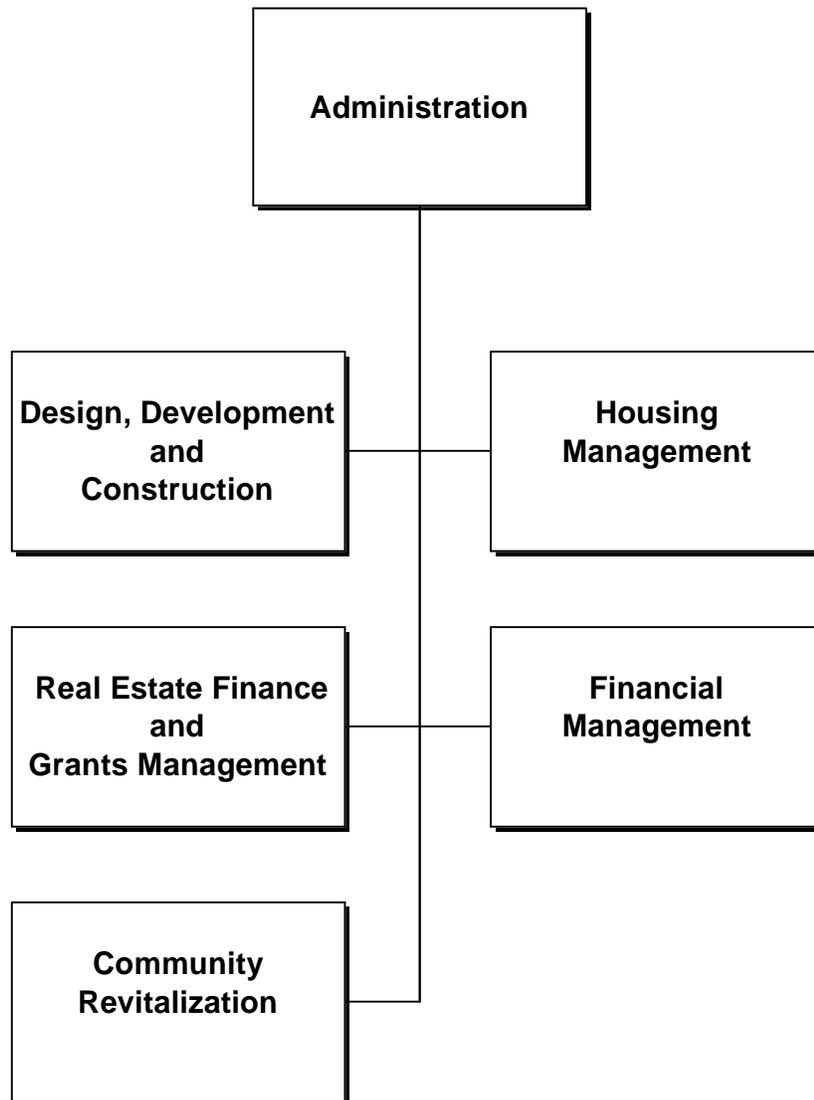


**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions / 58.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Director
 2 Deputy Directors
 1 H/C Development Project Administrator
 1 Management Analyst III
 1 Info. Tech. Prog. Mgr. I
 1 Programmer Analyst I
 1 Info. Technology Tech. II
 2 Administrative Assistants IV
 1 Administrative Assistant II
 11 Positions
 11.0 Staff Years

DESIGN, DEVELOPMENT AND CONSTRUCTION

1 H/C Development Project Administrator
 1 Housing/Community Developer IV
 1 Housing/Community Developer III
 1 Administrative Assistant IV
 4 Positions
 4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
 1 Housing Services Specialist V
 2 Housing Services Specialists IV
 1 Housing Services Specialist III
 4 Housing Services Specialists II
 1 Housing Services Specialist I
 1 Warehouse Supervisor
 1 Vehicle Maintenance Coordinator
 1 Air Conditioning Equipment Repairer
 1 Locksmith II
 2 Plumbers II
 1 Carpenter I
 1 Painter I
 2 Human Services Assistants
 1 Housing Manager
 1 Administrative Assistant III
 2 Administrative Assistants II
 24 Positions
 24.0 Staff Years

FINANCIAL MANAGEMENT

1 Financial Manager
 1 Fiscal Administrator
 1 Management Analyst III
 1 Administrative Assistant V
 1 Accountant III
 2 Accountants II
 1 Administrative Assistant III
 1 Administrative Assistant II
 9 Positions
 9.0 Staff Years

REAL ESTATE FINANCE AND GRANTS MANAGEMENT

1 Housing/Community Developer IV
 1 Housing/Community Developer I
 2 Positions
 2.0 Staff Years

COMMUNITY REVITALIZATION

2 H/C Development Project Administrators
 5 Housing/Community Developers IV
 1 Administrative Assistant IV
 8 Positions
 8.0 Staff Years

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, through the provision of public facilities and services.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,408,821	\$3,296,733	\$3,296,733	\$3,381,665	\$3,355,074
Operating Expenses	2,158,142	2,024,041	2,355,600	1,850,490	1,829,290
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,566,963	\$5,320,774	\$5,652,333	\$5,232,155	\$5,184,364

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$1,728,360	\$1,475,176	\$1,631,618	\$1,436,321	\$1,407,899
Design, Development & Construction	274,082	279,415	279,415	295,789	293,506
Housing Management	2,306,608	2,365,339	2,515,718	2,334,336	2,324,981
Financial Management	462,056	527,698	527,698	558,605	554,338
Real Estate Finance & Grants Management	382,041	285,403	309,737	292,751	291,737
Community Revitalization	413,816	387,743	388,147	314,353	311,903
Total Expenditures	\$5,566,963	\$5,320,774	\$5,652,333	\$5,232,155	\$5,184,364

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$26,591 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,200 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.
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County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2004 Adopted Budget Plan, Housing and Community Development.