

## CDA Housing Operations

Agency Number: **49**  
Budget Function: **CDA**

The mission of the Housing Operations Unit is to provide affordable and well-maintained housing for eligible families and individuals in an environment that promotes personal safety, independence, and a sense of community. The Agency's goal is to provide, as a team, efficient, effective, and fair management, maintenance, and other resident services within the financial resources and priorities of the Community Development Authority (CDA), and in accordance with applicable Department of Housing and Urban Development (HUD) regulations and CDA policy. The Agency's philosophy promotes the integrity of the relationships between residents, staff, and the CDA to achieve the organizational mission.

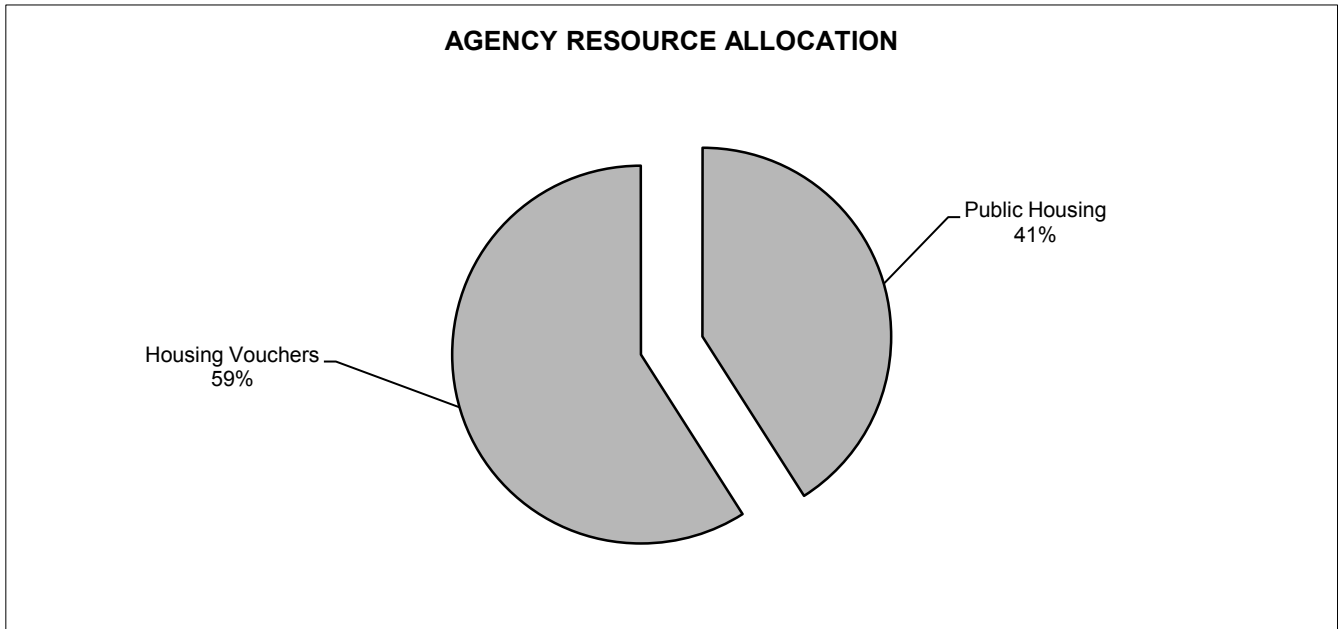
<u>Major Service</u>	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2012 Projected</u>	<u>2013 Request</u>	<u>2013 Executive</u>	<u>2013 Adopted</u>
Public Housing	\$ 142,542	\$ 174,258	\$ 174,258	\$ 49,714	\$ 80,412	\$ 0
Housing Vouchers	0	0	0	115,832	115,832	0
<b>Agency Total</b>	<u>\$ 142,542</u>	<u>\$ 174,258</u>	<u>\$ 174,258</u>	<u>\$ 165,546</u>	<u>\$ 196,244</u>	<u>\$ 0</u>

### **Executive Budget Highlights**

The Budget includes:

1. Funding to cover training of an additional staff person due to a retirement.
2. Additional General Fund support of approximately \$60,700 for a vacant Painter position. This is partially offset by a reduction in Purchased Services of approximately \$30,000.

## CDA Housing Operations



### **Budget Service Descriptions:**

#### **Public Housing**

The CDA owns, manages, and maintains 766 units of Low Rent Public Housing on 37 sites throughout the City, with funding from HUD. It also owns, manages, and maintains 114 units with funding from WHEDA. In addition, it administers the Housing Choice Voucher Program (Section 8). These apartment units/vouchers are allotted to eligible low-income families and individuals who pay approximately 30 percent of their income as rent. The Central Costs Center provides administrative services and oversight for the operation of these programs.

<b>Service Summary</b>			
	<b>2011</b>	<b>2012</b>	<b>2013</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Executive</b>
Total Expenditures	\$ 6,899,275	\$ 5,390,839	\$ 5,700,266
Less Inter-Agency Billings	<u>6,756,733</u>	<u>5,216,581</u>	<u>5,619,854</u>
Net Total	<u>\$ 142,542</u>	<u>\$ 174,258</u>	<u>\$ 80,412</u>

## Housing Vouchers

Section 8 New Construction projects are owned and operated by the CDA. In these projects, the tenants' rents are based upon the ability to pay up to a maximum of 30 percent of their adjusted monthly income. The Department of Housing and Urban Development enters into contracts with the CDA to pay the difference between the fair market rent and the amount the tenant pays.

<b>Service Summary</b>			
	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Executive</b>
Total Expenditures	\$ 12,670,169	\$ 12,462,330	\$ 12,911,527
Less Inter-Agency Billings	<u>12,670,169</u>	<u>12,462,330</u>	<u>12,795,695</u>
Net Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 115,832</u>

### CDA Housing Operations Summary by Major Object of Expenditure

	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2012 Projected</b>	<b>2013 Request</b>	<b>2013 Executive</b>	<b>2013 Adopted</b>
Permanent Salaries	\$ 1,768,446	\$ 1,896,642	\$ 1,896,642	\$ 1,893,482	\$ 1,938,015	\$ 0
Hourly Employee Pay	39,549	20,425	20,425	85,000	85,000	0
Overtime Pay	98,568	66,381	66,381	98,000	98,000	0
Fringe Benefits	816,600	699,804	699,804	710,303	726,468	0
Purchased Services	14,130,963	13,340,698	13,340,698	13,725,050	13,776,050	0
Supplies	334,212	394,880	394,880	405,750	405,750	0
Inter-Departmental Charges	958,853	966,309	966,309	1,033,524	1,052,324	0
Debt/Other Financing Uses	1,422,253	468,030	468,030	530,186	530,186	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 19,569,444	\$ 17,853,169	\$ 17,853,169	\$ 18,481,295	\$ 18,611,793	\$ 0
Inter-Agency Billings	<u>19,426,902</u>	<u>17,678,911</u>	<u>17,678,911</u>	<u>18,315,749</u>	<u>18,415,549</u>	<u>0</u>
Net Budget	<u>\$ 142,543</u>	<u>\$ 174,258</u>	<u>\$ 174,258</u>	<u>\$ 165,546</u>	<u>\$ 196,244</u>	<u>\$ 0</u>