

**HOUSING PLANNING SECTION**

**PROGRAM MISSION**

The mission of Housing Planning is to provide the information needed for the County to develop effective goals and strategies to address the community's needs.

Responsibilities include:

- **Plans:** Staff draft plans, such as the Five-Year Consolidated Plan, which details comprehensive goals, policies and strategies to address housing, homelessness and community development needs.
- **Performance Reports:** Staff track the County's success in meeting its goals and issue reports such as the Annual Affordable Housing Targets Report.
- **Data Analysis:** Staff develop housing statistics, e.g. average rents, homeownership rates, and details on the committed affordable housing stock. Staff manage the County's housing database and Online Apartment Guide. Staff research housing issues and best practices.
- **Citizen Participation:** Staff support the Housing Commission and facilitate community participation in the development of housing policies.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$275,388	\$184,718	\$188,014	2%
Non-Personnel	13,800	40,000	40,000	-
<b>Total Expenditures</b>	<b>289,188</b>	<b>224,718</b>	<b>228,014</b>	<b>1%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$289,188</b>	<b>\$224,718</b>	<b>\$228,014</b>	<b>1%</b>
Permanent FTEs	2.0	2.0	2.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- Non-personnel costs support housing data-related consultant services. Other general non-personnel costs are included in the Housing Division budget.

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PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of County's compliance with Housing and Urban Development's Consolidated Plan assessment criteria	100%	100%	100%	100%	100%	100%	100%
Percent of time Housing Commission staffing meets or exceeds member expectations (annual survey)	N/A	83%	95%	95%	85%	85%	85%
Housing Online newsletter rated timely and informative by readers	N/A	93%	90%	100%	95%	90%	90%

  

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Data research requests from the public	45	46	53	48	50	50	50
Housing Commission and subcommittee meetings	44	28	60	78	50	50	50
Community outreach and education meetings	15	22	29	21	18	18	18

- Information requests are from the public, as well as federal, state, and local governments.