

Office Of Housing

Budget Control Level	2009 Actuals	2010 Adopted	% Change '09-'10	2011 Proposed	% Change '10-'11	2012 Proposed	% Change '11-'12
Expenditures by BCL							
Low Income Housing Fund BCL	\$23,287,000	\$40,227,000	72.7%	\$35,151,000	-12.6%	\$34,129,000	-2.9%
Office of Housing Operating Fund BCL	\$4,148,000	\$4,659,000	12.3%	\$4,718,000	1.3%	\$4,842,000	2.6%
CDBG - Office of Housing BCL	\$1,817,000	\$2,762,000	52.0%	\$2,762,000	0.0%	\$2,762,000	0.0%
Total	\$29,252,000	\$47,648,000	62.9%	\$42,631,000	-10.5%	\$41,733,000	-2.1%
Total FTEs	41	40.5	-1.22%	39.5	-2.47%	39.5	0.0%
Revenues							
General Subfund	\$2,831,000	\$672,000	-76.3%	\$650,000	-3.3%	\$759,000	16.8%
Other	\$26,420,000	\$46,976,000	77.8%	\$41,981,000	-10.6%	\$40,974,000	-2.4%
Total Revenues	\$29,251,000	\$47,648,000	62.9%	\$42,631,000	-10.5%	\$41,733,000	-2.1%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

Office of Housing

	2011		2012		General Fund?	Description	BIP #
	Funding Amount	FTE	Funding Amount	FTE			
Baseline Calculations	2011 Baseline		2012 Baseline				
2010 Adopted	\$47,647,773		\$47,647,773				
Technical adjustments (i.e. NOT policy choices)	\$284,397		\$412,563		Partial	Central costs and inflationary adjustments.	103 900 901 950 951
Baseline Budgets	\$47,932,170		\$48,060,336				
Summary of Proposed Changes	2011 Changes		2012 Changes				
Office of Housing Operating Fund 16600 BCL							
1) Position and Salary Changes	(\$101,261)	-1	(\$103,794)	-1	GF	This change abrogates the Information Technology Specialist that provides technical and graphical support to OH communication, and recognizes salary savings from Strategic Advisor 3 working at .85 FTE.	100 109
2) Internal and Administrative Efficiencies	(\$87,398)	0	(\$89,059)	0	GF	Non-personnel reductions in training/travel, consultant, and other non-labor discretionary account groups--approximately 42% reduction for these accounts.	106 777

3) Span-of-Control Reductions	(\$36,000)	0	(\$36,720)	0	GF	This change reclasses a Manager 3 position to a Sr. Community Development Specialist.	108
Subtotal of Proposed Changes (Housing Operating Fund):	(\$224,659)	0	(\$229,573)	0			
Low-Income Housing Fund 16400 BCL							
4) Low-Income Housing Fund	(\$5,076,390)	0	(\$6,097,987)	0	No	This change reflects the fact that Bonus Program funds appropriated in prior years continue to be spent down in 2011, and a sustained level of appropriation authority is not needed in 2011.	104
Subtotal of Proposed Changes (Low-Income Housing Fund):	(\$5,076,390)		(\$6,097,987)				
CDBG - Office of Housing BCL							
5) CDBG Support to OH Programs and Operations	\$0	0	\$0	0	No	No changes from 2010, but 2011 is the first year in which OH's portion of CDBG is displayed in the OH section of the Proposed Budget.	
Subtotal of Proposed Changes (CDBG - Office of Housing BCL)	\$0		\$0				
Total Proposed Changes	(\$5,301,049)	-1	(\$6,327,560)	-1			

**Final Proposed Budgets
- 2011 & 2012**

Office of Housing Operating Fund	\$4,717,845	\$4,874,193
Low-Income Housing Fund	\$35,150,682	\$34,129,085
CDBG - Office of Housing BCL	\$2,762,293	\$2,762,293
	\$42,631,121	\$41,732,776