

Housing and Neighborhood Preservation - Departmental Performance Report

Housing and Neighborhood Preservation						
The Department of Housing and Neighborhood Preservation mission is to create quality solutions that expand housing opportunities and promote vibrant, well maintained neighborhoods.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Abate Graffiti Cases in a Timely Manner						
Graffiti Cases Referred to City Contractor	#	200.0	161.0	214.0	200.0	0.0
Properties Referred for Graffiti, Compliant within 14 Days	%	90.0	70.0	90.0	90.0	0.0
Assist Non Profits with Affordable Housing						
Non-Profit Contracts Executed to Deliver Housing	#	18.0	19.0	15.0	18.0	14.0
Assist People with AIDS with Housing						
Persons Provided Assistance	#	829.0	608.0	829.0	829.0	829.0
Bring Bldg Maint Code Violations into Compliance						
Properties Cited for Violations Compliant within 120 Days	%	100.0	76.7	49.9	49.9	49.9
Properties Cited for Bldg. Maintenance Code Violations	#	8,301.0	7,265.0	8,301.0	8,301.0	8,000.0
Property Maintenance Cases	#	15,181.0	13,471.0	15,181.0	15,181.0	14,500.0
Communicate Availability of Housing Programs						
Citizens Served by the Neighborhood Institute	#	25.0	15.0	24.0	25.0	25.0
Operate Federal Section 8 Rental Subsidy Program						
Households Served by Section 8 Rental Program	#	1,986.0	1,950.0	1,900.0	1,986.0	1,986.0
Provide Certificate of Compliance Inspections						
Dwelling Receiving Certificate of Compliance Inspections	%	7.4	7.1	13.0	7.4	7.4
Initial Certificate of Compliance Inspections	#	1,200.0	1,144.0	2,244.0	1,200.0	1,200.0
Provide Emergency Shelter						
Persons Assisted with Emergency Shelter	#	1,456.0	1,746.0	1,456.0	1,456.0	1,456.0
Provide Financial Assistance to 1st Time Home Buyer						
Homes Assisted with Down Payments and Closing Costs	#	5.0	1.0	8.0	18.0	5.0
Provide Rehab and Emergency Repair Assistance						
Homes Improved or Provided Rehab/Emergency Repair	#	51.0	32.0	33.0	68.0	51.0
To Remove Inoperable Vehicles						
Inoperable Vehicles Cited for Code Violations	#	3,529.0	4,033.0	3,529.0	3,529.0	3,222.0

Major Changes

In total, the department has eliminated one position and downgraded an existing vacancy in the FY 2010-11 operating budget. The Housing and Neighborhood Preservation's budget will decrease 2.9% or \$716,625 from the adjusted FY 2009-10 budget. This budget reflects the transfer of the Homeless Intervention grant from the Department of Human Services, since this programmatically is more aligned to Housing and Neighborhood Preservation's mission. Also, note this budget has not incorporated changes in Federal revenue for FY 2009-10, which were not available at the time this budget was printed.

Change	Impact
Elimination of Code Enforcement Specialist	<ul style="list-style-type: none">• There will be fewer inspections of Building Maintenance violations (300); Property Maintenance cases (680); and Inoperable Vehicles citations (330).
Elimination of Graffiti Abatement Funding	<ul style="list-style-type: none">• Approximately 200 instances of graffiti will not be removed on private property via a City contract. A new law may permit the Sheriff's Work Force to assume some of these responsibilities, if certain legislation passes the General Assembly. Abatement on public property is performed by both Public Works and Parks and Recreation.
Elimination of Housing First Program	<ul style="list-style-type: none">• The City contributes \$9,500 to fund expenses for three very low income families living in homes owned by the Virginia Beach Community Development Corporation. The corporation will have to absorb these expenditures which represent a very small percentage of their budget.

Additional information about program reductions is available in the Requested But Not Funded listing in the Introduction section of the document.

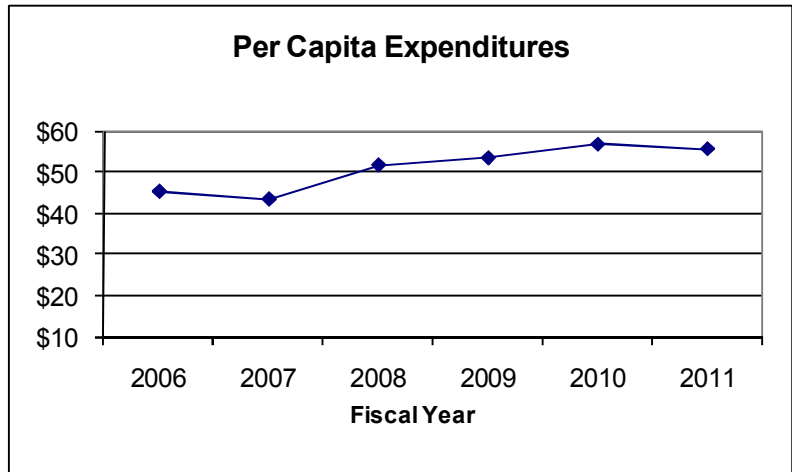
Departmental Overview

Federal funding covers 89.9% of the cost of this department's services, with the City and fees providing the remainder. City funding covers code enforcement and administrative costs not funded by various Federal funds. The core services provided by the Department of Housing and Neighborhood Preservation are divided into the following areas:

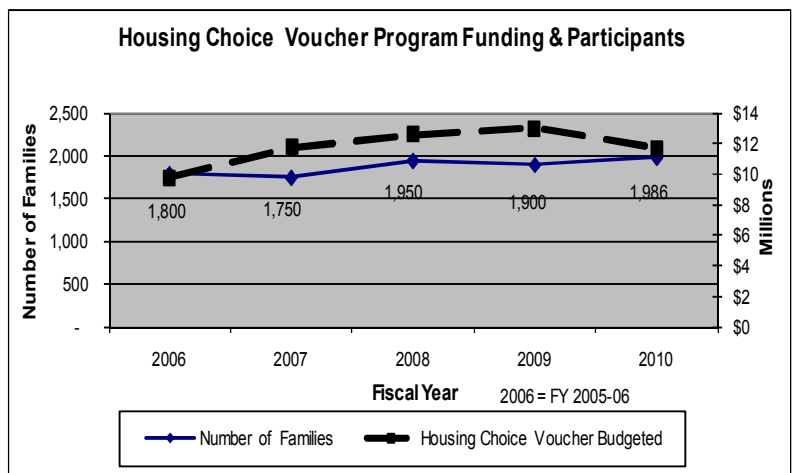
- **Code Enforcement** - Of the City's building and property maintenance codes including response to citywide complaints, systematic exterior inspections of properties, Certificate of Compliance and Section 8 inspections of rental property, monitoring of commercial trash collection in the resort area, citations for violations such as junk, overgrown vegetation, buildings in disrepair, inoperable vehicles, and enforcement of repair of unsafe gas appliances.
- **Rental Housing** - Includes various rental subsidy programs to provide affordable rental housing, mainly the Federal Section 8 Housing Voucher Program, and including Family Self Sufficiency, Portability, Project Based HUD Mortgage conversion, FEMA Disaster Housing Assistance Program (DHAP) grant, and special allocations for groups such as the disabled and homeless. Also, housing counseling is provided related to the Section 8 Program to existing renters and those seeking rental housing.
- **Housing Development** - Assists residents in various areas including: work force housing planning, development and review; use of Federal Community Development Block Grant (CDBG) and HOME funds to assist low and moderate-income homeowners with rehabilitation and emergency repair assistance; provision of Federal funding to non-profit organizations for housing acquisition and rehabilitation to provide affordable housing for low and moderate-income households; and provision of down payment and closing cost assistance to first-time home buyers. To prevent homelessness, a Federal Emergency Shelter grant provides funding to non-profits to provide emergency shelter to over 1,500 persons, while the Housing Opportunities for People with Aids grant provides short and long-term housing assistance and support services to over 600 persons regionally.

Trends and Issues

- The department reduced various operating accounts by \$30,000 (use less printed materials, reduce travel, training, and consultants), and reclassified (downward) a vacant Administrative Services Manager to an Accountant I position (to assist with significant Federal reporting requirements). The department also reallocated \$77,500 in various Federal monies to maintain current positions, which is an eligible use of these funds. This reallocation will not displace or affect current clients or service delivery; however, it could have a minor impact on addressing any increases demand for service.



- The cost per capita (based on all funding sources) for existing services provided by Housing will decrease by 1.7%.
- Code Enforcement Inspectors are anticipated to issue approximately 22,500 citations in FY 2010-11 for violations of City property and building maintenance codes. The number of inoperable vehicles cited for code violation is expected to be 3,200.
- The majority of this department’s operating budget and Federal funding for FY 2010-11 is for the Section 8 Housing Choice Voucher Program that serves nearly 2,000 persons (shown in the graph) with rental subsidy assistance to secure safe, decent, affordable housing. The average monthly subsidy budgeted per family is about \$628 for FY 2010-11. Actual rents average about \$936.



- Using Federal funds, the department will begin to equip federally eligible staff in the Code Enforcement division with Accela Wireless field computing capability. This technology will permit staff to only enter data once in the field rather than twice (once in the field and then again in the office). In the future, when/if City funds are available; the entire staff can be equipped. The improved efficiency will then permit the department to eliminate half of a position.

Housing and Neighborhood Preservation - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Code Enforcement	1,723,431	1,793,186	1,679,325	(113,861)
Total Expenditures	<u>1,723,431</u>	<u>1,793,186</u>	<u>1,679,325</u>	<u>(113,861)</u>
<u>Revenues</u>				
Code Enforcement	17,540	15,800	65,800	50,000
Total Revenues	<u>17,540</u>	<u>15,800</u>	<u>65,800</u>	<u>50,000</u>
General City Support	<u>1,705,891</u>	<u>1,777,386</u>	<u>1,613,525</u>	<u>(163,861)</u>
<u>147 Federal Section 8 Program Special Revenue Fund</u>				
<u>Expenditures</u>				
VASH Vouchers	0	152,179	152,179	0
Section 8 Operating	1,392,573	1,444,300	1,475,673	31,373
Section 8 - Modernization - Rehabilitation	12,899	0	0	0
Cloverleaf SRO Vouchers	53,380	110,664	110,664	0
Portability Payments	429,086	225,000	225,000	0
Section 8 Vouchers - Housing Choice	12,326,751	14,593,877	14,309,572	(284,305)
Transfer to Other Funds	19,974	754	0	(754)
Total Expenditures	<u>14,234,663</u>	<u>16,526,774</u>	<u>16,273,088</u>	<u>(253,686)</u>
<u>Revenues</u>				
VASH Vouchers	0	152,179	152,179	0
Section 8 Operating	1,846,337	1,445,054	1,475,673	30,619
Section 8 - Modernization - Rehabilitation	8,276	0	0	0
Cloverleaf SRO Vouchers	49,044	110,664	110,664	0
Portability Payments	534,054	225,000	225,000	0
Section 8 Vouchers - Housing Choice	13,873,521	14,593,877	14,309,572	(284,305)
Total Revenues	<u>16,311,232</u>	<u>16,526,774</u>	<u>16,273,088</u>	<u>(253,686)</u>
General City Support	<u>(2,076,569)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>180 Community Development Special Revenue Fund</u>				
<u>Expenditures</u>				
Certificate of Compliance Program	606,668	658,677	666,159	7,482
Rehabilitation and Construction	643,449	641,575	647,656	6,081
Director's Office	1,072,044	1,182,620	811,483	(371,137)
Strategy, Policy and Resource Division	300,101	242,443	427,417	184,974
Reserve for Contingencies	0	741	741	0
Transfer to Other Funds	148,179	128,104	128,858	754
Total Expenditures	<u>2,770,441</u>	<u>2,854,160</u>	<u>2,682,314</u>	<u>(171,846)</u>
<u>Revenues</u>				
Certificate of Compliance Program	698,920	658,677	661,519	2,842
Rehabilitation and Construction	626,203	672,851	642,939	(29,912)
Director's Office	1,140,009	1,151,344	810,878	(340,466)
Strategy, Policy and Resource Division	279,437	242,443	422,183	179,740
Reserve for Contingencies	9,749	741	15,937	15,196
Transfer to Other Funds	45,287	128,104	128,858	754
Total Revenues	<u>2,799,605</u>	<u>2,854,160</u>	<u>2,682,314</u>	<u>(171,846)</u>
General City Support	<u>(29,164)</u>	<u>0</u>	<u>0</u>	<u>0</u>

Housing and Neighborhood Preservation - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>181 CD Loan and Grant Fund</u>				
<u>Expenditures</u>				
Loan and Grants	492,712	605,530	444,016	(161,514)
Transfer to Other Funds	0	38,849	130,000	91,151
Total Expenditures	<u>492,712</u>	<u>644,379</u>	<u>574,016</u>	<u>(70,363)</u>
<u>Revenues</u>				
Loan and Grants	492,712	644,379	574,016	(70,363)
Total Revenues	<u>492,712</u>	<u>644,379</u>	<u>574,016</u>	<u>(70,363)</u>
General City Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>182 Federal Housing Assistance Grant Fund</u>				
<u>Expenditures</u>				
Federal HOME Grants	1,305,956	1,666,970	1,666,970	0
American Dream Downpayment	11,893	0	0	0
Total Expenditures	<u>1,317,849</u>	<u>1,666,970</u>	<u>1,666,970</u>	<u>0</u>
<u>Revenues</u>				
Federal HOME Grants	1,305,849	1,666,970	1,666,970	0
American Dream Downpayment	12,000	0	0	0
Total Revenues	<u>1,317,849</u>	<u>1,666,970</u>	<u>1,666,970</u>	<u>0</u>
General City Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>183 Grants Consolidated Fund</u>				
<u>Expenditures</u>				
Housing Grants	833,650	1,002,215	1,002,167	(48)
Housing Grants - ESG	98,417	108,340	108,388	48
FEMA - Disaster Housing Assistance	24,309	0	0	0
Homeless Intervention Grant	156,261	296,359	189,480	(106,879)
Total Expenditures	<u>1,112,637</u>	<u>1,406,914</u>	<u>1,300,035</u>	<u>(106,879)</u>
<u>Revenues</u>				
Housing Grants	833,650	1,002,215	1,002,215	0
Housing Grants - ESG	98,417	108,340	108,340	0
FEMA - Disaster Housing Assistance	39,445	0	0	0
Homeless Intervention Grant	202,906	296,359	189,480	(106,879)
Total Revenues	<u>1,174,418</u>	<u>1,406,914</u>	<u>1,300,035</u>	<u>(106,879)</u>
General City Support	<u>(61,781)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department Expenditure	21,651,733	24,892,383	24,175,748	(716,635)
Total Department Revenue	22,113,356	23,114,997	22,562,223	(552,774)
Total General City Support	<u>(461,623)</u>	<u>1,777,386</u>	<u>1,613,525</u>	<u>(163,861)</u>

Position Summary by Program

002 General Fund

Code Enforcement	24.00	24.00	21.90	-2.10
Total	<u>24.00</u>	<u>24.00</u>	<u>21.90</u>	<u>-2.10</u>

147 Federal Section 8 Program Special Revenue Fund

Section 8 Operating	16.00	16.00	18.37	2.37
Total	<u>16.00</u>	<u>16.00</u>	<u>18.37</u>	<u>2.37</u>

Housing and Neighborhood Preservation - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>180 Community Development Special Revenue Fund</u>				
Certificate of Compliance Program	7.00	7.00	7.90	0.90
Rehabilitation and Construction	9.00	9.00	7.75	-1.25
Director's Office	9.00	9.00	2.67	-6.33
Strategy, Policy and Resource Division	4.00	3.00	5.83	2.83
Total	<u>29.00</u>	<u>28.00</u>	<u>24.15</u>	<u>-3.85</u>
<u>182 Federal Housing Assistance Grant Fund</u>				
Federal HOME Grants	0.00	0.00	2.18	2.18
Total	<u>0.00</u>	<u>0.00</u>	<u>2.18</u>	<u>2.18</u>
<u>183 Grants Consolidated Fund</u>				
Housing Grants	0.00	0.00	0.34	0.34
Housing Grants - ESG	0.00	0.00	0.06	0.06
Total	<u>0.00</u>	<u>0.00</u>	<u>0.40</u>	<u>0.40</u>
Total Position Summary	<u><u>69.00</u></u>	<u><u>68.00</u></u>	<u><u>67.00</u></u>	<u><u>-1.00</u></u>

Resource Summary Notes

This budget does not incorporate changes in Federal revenue for FY 2009-10 (particularly for the 147 Federal Section 8 Program), which were not available at the time this budget was printed.