

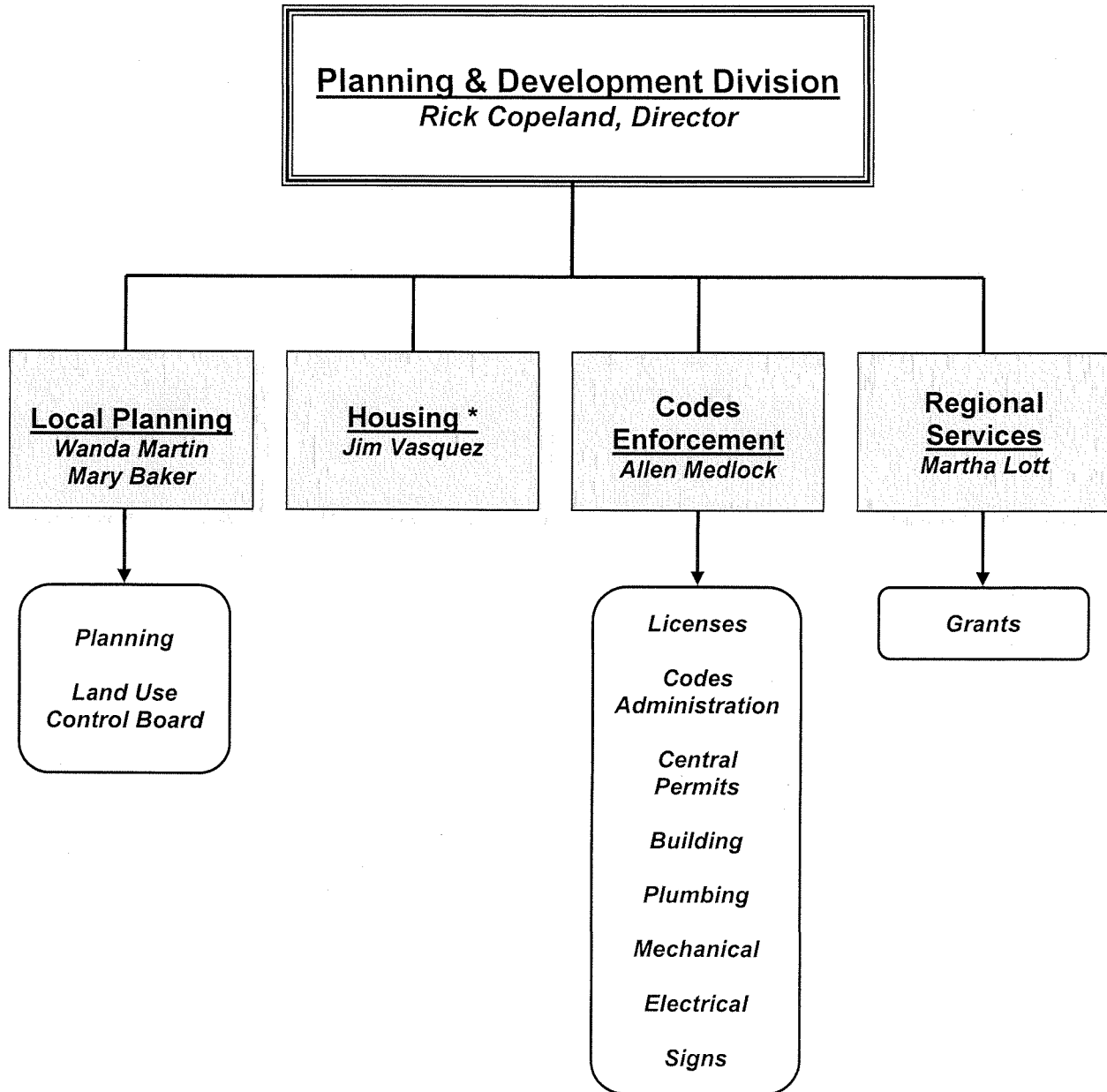
GENERAL FUND



DIVISION OF PLANNING & DEVELOPMENT

PLANNING & DEVELOPMENT DIVISION

Organizational Chart by Program



** NOTE: Only the Housing Department is included in the General Fund; all other Planning & Development programs are funded through the Consolidated Codes Enforcement Fund (#950), an enterprise fund that is self-sustaining based on revenue generated from fees and permits.*

PLANNING & DEVELOPMENT
Division Totals by Program and Account
FY05 - FY08 Adopted Budget

DIVISION TOTALS BY PROGRAM						
PROGRAM NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	STAFF
271001 - Housing	458,577	520,107	290,911	607,826	571,571	5
DIVISION TOTALS	\$ 458,577	\$ 520,107	\$ 290,911	\$ 607,826	\$ 571,571	5

DIVISION TOTALS BY ACCOUNT						
ACCOUNT NUMBER AND NAME	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD ACTUAL 12/31/06	FY 07 REVISED BUDGET	FY 08 ADOPTED BUDGET	% Change
41 - Local Taxes	-	-	-	-	-	
42 - Local Revenue	(15,883)	(3,637)	(700)	(5,000)	(5,000)	0.0%
47 - Other Revenue	-	-	-	-	-	
Revenue	(15,883)	(3,637)	(700)	(5,000)	(5,000)	0.0%
51A - Salaries	404,134	360,777	183,759	297,836	236,752	-20.5%
51B - Other Compensation	5,771	-	53	-	-	
55 - Fringe Benefits	101,911	97,912	48,724	91,479	74,473	-18.6%
Salaries & Fringe Benefits	511,816	458,689	232,536	389,315	311,225	-20.1%
60 - Supplies	8,263	7,393	2,164	12,945	12,945	0.0%
64 - Services	9,624	9,562	2,123	12,307	12,307	0.0%
66 - Professional & Contracted Services	1,246	1,535	1,000	1,257	1,257	0.0%
67 - Rent, Utilities & Maint	2,621	12,681	4,836	7,561	17,561	132.3%
68 - Interdepartmental Charges/Exp	3,734	7,479	3,208	11,357	11,357	0.0%
70 - Asset Acquisitions	-	-	-	-	-	
Operating & Maintenance	25,488	38,650	13,331	45,427	55,427	22.0%
96 - Operating Transfers In	(105,085)	-	-	-	-	
98 - Operating Transfers Out	42,241	26,405	45,744	178,084	209,919	17.9%
DIVISION TOTALS	\$ 458,577	\$ 520,107	\$ 290,911	\$ 607,826	\$ 571,571	-6.0%

Dept of Housing

ACCT	DESCRIPTION	FY 04 ACTUAL	FY 05 ACTUAL	FY 06 ACTUAL	FY 07 YTD Actual 12/31/06	FY07 BUDGET	FY 08 ADOPTED BUDGET
<i>2710 Dept of Housing</i>							
	42 - Local Revenue	-7,909	-15,883	-3,637	-700	-5,000	-5,000
	Revenue	-7,909	-15,883	-3,637	-700	-5,000	-5,000
	51A - Salaries	466,179	409,905	360,777	183,812	297,836	236,752
	55 - Fringe Benefits	110,017	101,911	97,912	48,724	91,479	74,473
	Salaries & Fringe Benefits	576,196	511,816	458,689	232,536	389,315	311,225
	60 - Supplies	8,560	8,263	7,393	2,164	12,945	12,945
	64 - Services	13,984	9,624	9,562	2,123	12,307	12,307
	66 - Professional & Contracted Services	708	1,246	1,535	1,000	1,257	1,257
	67 - Rent, Utilities & Maint	14,818	2,621	12,681	4,836	7,561	17,561
	- Interdepartmental Charges/Expenditures	3,947	3,734	7,479	3,208	11,357	11,357
	Operating & Maintenance	42,017	25,488	38,650	13,331	45,427	55,427
	Expenditures	618,213	537,304	497,339	245,867	434,742	366,652
	96 - Operating Transfers In	-178,802	-105,085	0	0	0	0
	Operating Transfers In	-178,802	-105,085	0	0	0	0
	98 - Operating Transfers Out	109,098	42,241	26,405	45,744	178,084	209,919
	Operating Transfers Out	109,098	42,241	26,405	45,744	178,084	209,919
	Transfers	-69,704	-62,844	26,405	45,744	178,084	209,919
Dept of Housing	TOTAL	540,600	458,577	520,107	290,911	607,826	571,571

Program Budget for Fiscal 2008

General Fund

Department: Dept of Housing
Section Name: Housing
Section Number: 271001

Program Description:

The Housing section includes four programs:

1. Administration and Staff Support – directs administration and coordination of personnel, payroll, accounting, clerical, grant and non-grant activities.
2. The Homestead Program – utilizes foreclosed properties to stimulate neighborhood revitalization and to increase the affordable housing stock in Memphis and Shelby County. Between 2004 and 2006, \$6,400,000 in housing was placed back on the tax rolls.
3. Fair Housing - administers all programs in accordance with the Fair Housing Act, including providing educational and community outreach programs and making referrals of housing discrimination complaints when appropriate.
4. Dollar Homes – administer HUD program that transfers quit-claim properties to local non-profits for sale to low-income residents.

Legally Mandated? Yes **Legal Reference or Statute:** Homestead TCA 7-66-104; HUD 24 CFR 570.601

Goals and Objectives:

To enhance the living environment of low income families through the effective administration of housing programs; to continue to research new revenue sources to offset General Fund dependence. To educate the public on Fair Housing laws and to assist them with filing complaints when rules have been violated.

Service Level Measurements:

	2004	2005	2006
Homestead units completed	35	73	5
HUD conferences/workshops/seminars	10	8	6
Dollar Homes sold as affordable housing		10	5

Operating Expenses:

ACCOUNT TYPE:	FY05 Actual	FY06 Actual	FY07 Act YTD 12/31/06	FY07 Revised Budget	FY08 Adopted Budget
Revenue	- 15,883	- 3,637	- 700	- 5,000	- 5,000
Personnel Expense	511,816	458,689	232,536	389,315	311,225
Operating Expense	25,488	38,650	13,331	45,427	55,427
Net Expenditures	537,304	497,339	245,867	434,742	366,652
Transfers	- 62,844	26,405	45,744	178,084	209,919
Net Operations	458,577	520,107	290,911	607,826	571,571
STAFFING LEVEL:	9	12	N/A	4	10