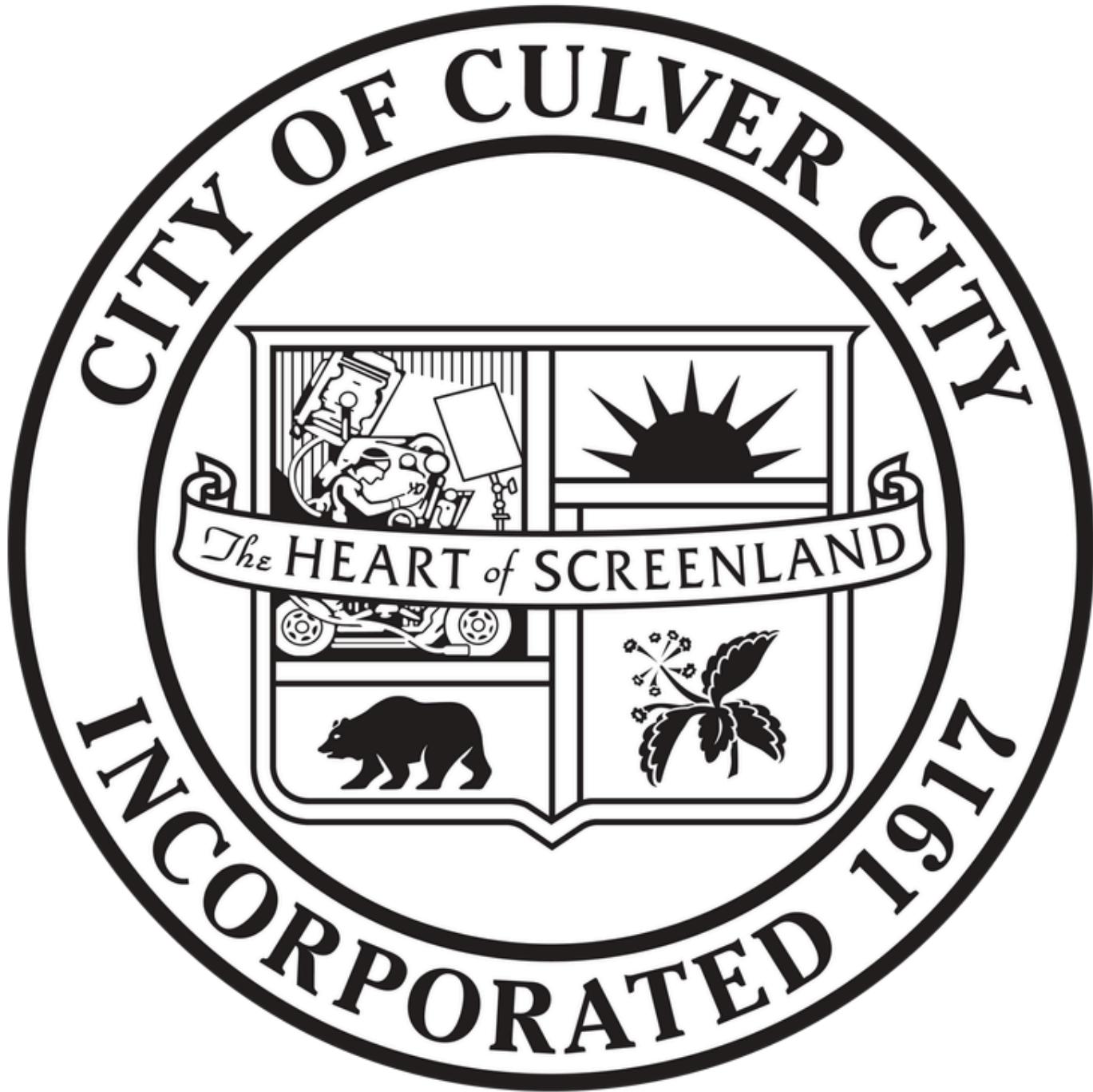


ADOPTED BUDGET FISCAL YEAR 2025-2026

CITY OF
CULVER CITY
Los Angeles County, California



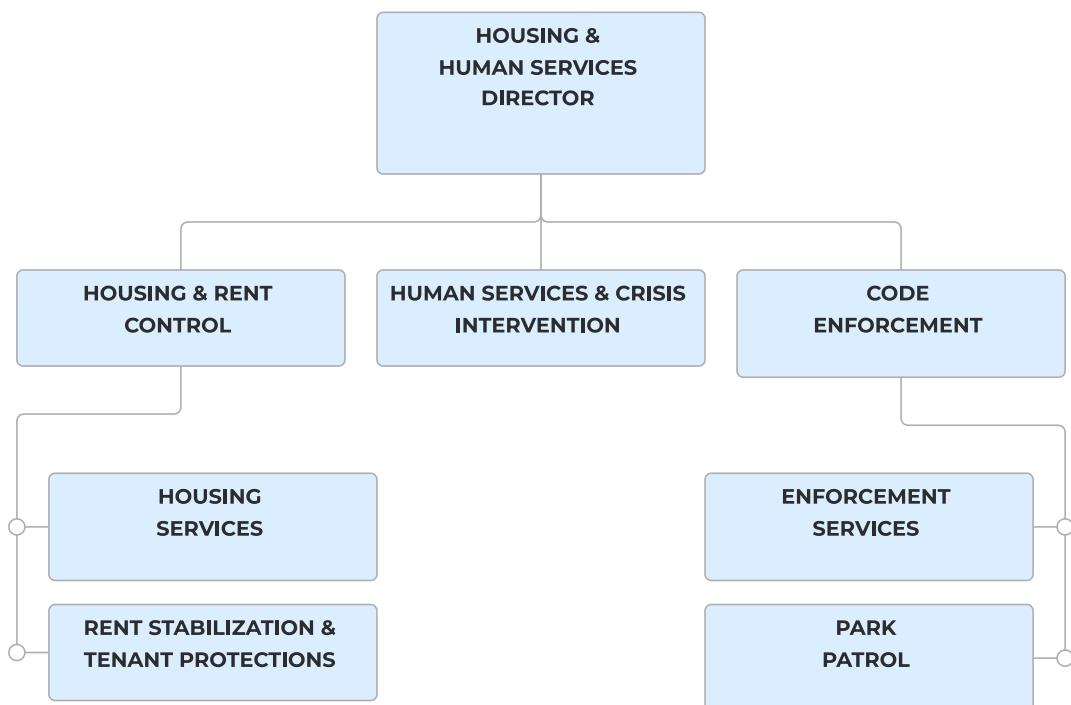
Culver CITY



Housing and Human Services



HOUSING & HUMAN SERVICES DEPARTMENT



Housing and Human Services

Department Mission

Housing Services/Rent Stabilization and Tenant Protections

- The mission of the Housing Services Division is to produce and provide access to decent, safe, sanitary, and affordable housing. Division programming includes affordable housing production, monitoring of rent and income-restricted units, administration of the Housing Choice Voucher Program (Section 8), landlord incentives, housing navigation, providing displaced tenant households, providing a safe space for Landlord Tenant Mediation, and operation of the Rent Stabilization Program. The primary mission of the Rent Stabilization Program is the enforcement of the Rent Control and Tenant Protections Ordinances (Ordinances) to assist residents in maintaining housing stability and protection from housing discrimination and untenable conditions. Key components of this program include public education and outreach to broaden the understanding of both tenants and landlords about the importance of the Ordinances and rent registration.

Enforcement Services

- The mission of the Enforcement Services Division is to oversee compliance with the Municipal Code and to preserve and enhance the public health and safety and quality of life of the community. Enforcement Service's scope includes encampment clean-up, hoarding abatement, graffiti removal, illegal garage conversion, abandoned/inoperable vehicles, overgrown vegetation, and property maintenance. The Division also utilizes Park Patrol Officers to engage in public relationship-building activities as well as to educate the public and present a safe and comfortable recreational environment for the community.

Human Services and Crisis Intervention

- The mission of the new Human Services and Crisis Intervention Division is to engage the community while addressing homelessness, mental health, and substance abuse, including providing interim and permanent supportive housing through the Homekey Project, homeless outreach and referral to housing resources, and supportive services and non-enforcement crisis intervention for residents experiencing homelessness and mental health challenges.

Department Description

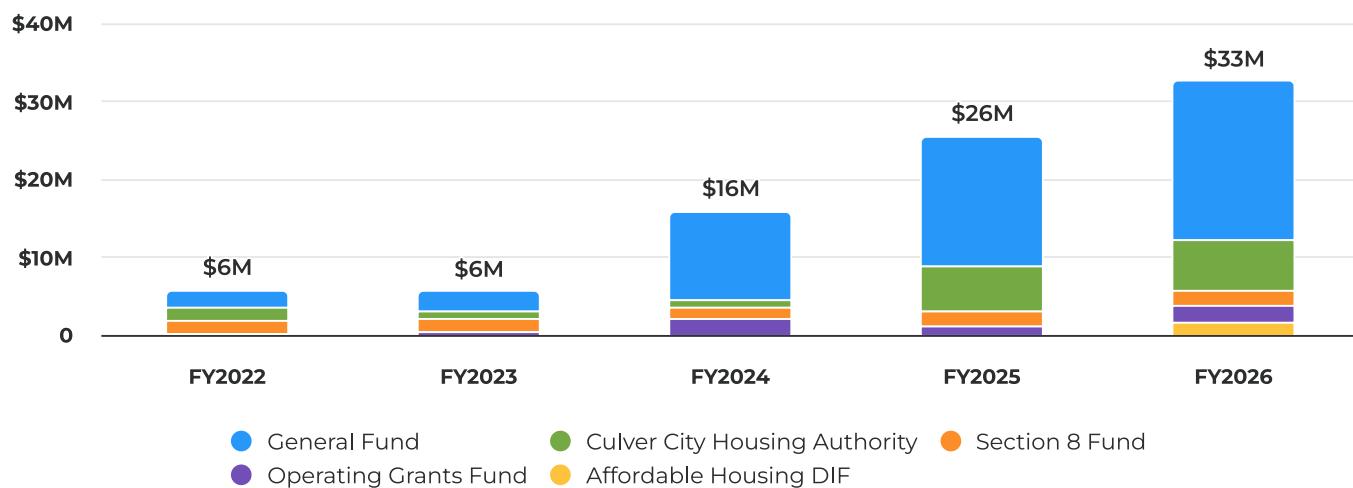
COMMUNITY DEVELOPMENT DEPARTMENT DISSOLUTION - HOUSING AND HUMAN SERVICES DEPARTMENT CREATION

- The Community Development Department (CDD) has undergone a major restructuring effort aimed at better serving our community. Functions from the former department have been moved into three different departments: the Planning and Development Department (Advance Planning, Current Planning, Building Safety), the Housing and Human Services Department (Housing, Code Enforcement), and the Office of Economic and Cultural Development within the City Manager's Office (Economic Development).





Historical Expenditures by Fund



Expenditures by Fund

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
General Fund					
10135100 - Housing Services	237,303	4,172,073	4,406,352	6,605,750	6,741,967
10135200 - Enforcement Services	-	1,010,957	1,347,504	1,403,748	1,452,402
10135300 - Human Svcs/Crisis Intervention	51,010	1,134,505	1,523,404	2,014,967	2,396,678
10135400 - Rent Stabilization/Tenant Prtc	-	692,856	987,527	1,093,651	1,055,619
10135500 - Interim Housing-Homekey	-	467,777	2,351,275	3,644,090	2,502,360
10135600 - Permanent Housing-Homekey	-	805,214	2,344,705	4,004,561	2,447,360
10135700 - Wellness Village	-	3,116,494	3,878,582	4,596,539	3,868,750
10150250 - Enforcement Services	1,010,468	14,754	-	-	-
10150500 - Neighborhood Preservation	791,591	4,895	-	-	-
10150550 - Rent Stabilization	590,358	-	-	61,417	-
Total General Fund	2,680,729	11,419,525	16,839,349	23,424,724	20,465,136
Operating Grants Fund					
41435920 - Interim Housing - Homekey	-	939,338	350,000	456,588	1,545,153
41435930 - Permanent Housing - Homekey	-	1,025,870	-	106,588	588,000
41435940 - Homeless Services	82,828	-	637,279	637,279	38,448
41450541 - Homeless Services	243,263	-	24,750	24,750	-
41450920 - Interim Housing - Homekey	48,627	-	-	-	-
41450930 - Permanent Housing - Homekey	48,626	-	-	-	-
Total Operating Grants Fund	423,345	1,965,208	1,012,029	1,225,206	2,171,601
Affordable Housing DIF					
43935870 - Affordable Housing	-	-	-	-	1,557,080
Total Affordable Housing DIF	-	-	-	-	1,557,080
Section 8 Fund					
42635110 - Rental Assistance	-	1,616,343	1,898,167	1,899,912	1,924,498
42650510 - Rental Assistance	1,593,681	-	-	-	-
Total Section 8 Fund	1,593,681	1,616,343	1,898,167	1,899,912	1,924,498
Culver City Housing Authority					
47635810 - Admin Supply and Services	-	41,243	46,250	46,250	-
47635820 - Rental Assistance Payments	-	217,487	30,000	30,000	-
47635830 - Homeless Rental Asst Prog	-	-	200,000	200,000	200,000
47635870 - Housing Protections	-	90,558	4,560,000	4,560,005	6,300,000
47635880 - Homeless Programs	-	522,517	953,756	1,278,507	-
47650710 - Admin Supply and Services	103,885	850	-	-	-



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47650720 - Rental Assistance Payments	200,699	-1,291	-	-	-
47650725 - Homeless Rental Assistance Pro	150,823	-	-	-	-
47650890 - Housing Protections	235,294	2,998	-	57,650	-
47650910 - Homeless Program	205,879	-	-	-	-
Total Culver City Housing Authority	896,580	874,362	5,790,006	6,172,411	6,500,000
Total Expenditures	5,594,336	15,875,438	25,539,551	32,722,253	32,618,315



Regular Positions

	Actual 2023-2024	Adjusted 2024-2025	City Council Adopted 2025-2026	Change from Prior Year Adjusted		% Change
10135100 Agency Housing and Rehab						
Clerk	1.00	1.00	1.00	0.00	0.0%	
Housing & Human Services Director	1.00	1.00	1.00	0.00	0.0%	
Housing & Human Services Project Manager	1.00	1.00	1.00	0.00	0.0%	
Housing Supervisor	1.00	1.00	1.00	0.00	0.0%	
Occupancy Specialist	1.00	1.00	1.00	0.00	0.0%	
Structural Rehab Specialist	0.75	0.75	0.75	0.00	0.0%	
Division Total	5.75	5.75	5.75	0.00	0.0%	
10135200 Enforcement Services						
Administrative Secretary *	0.00	1.00	0.00	-1.00	-100.0%	
Associate Analyst *	0.00	0.00	1.00	1.00	100.0%	
Code Enforcement Analyst **	1.00	1.00	2.00	1.00	100.0%	
Code Enforcement Officer **	2.00	2.00	1.00	-1.00	-50.0%	
Enforcement Services Manager	1.00	1.00	1.00	0.00	0.0%	
Park Patrol Officer	2.00	2.00	2.00	0.00	0.0%	
Secretary	1.00	0.00	0.00	0.00	0.0%	
Division Total	7.00	7.00	7.00	0.00	0.0%	
10135300 Human Services/Crisis Intervention						
Advanced Nurse Practitioner/Physicians Assistant ***	0.00	0.00	1.00	1.00	100.0%	
Case Manager/Mental Health ^	2.00	2.00	3.00	1.00	50.0%	
Housing Assistant	0.50	0.50	0.50	0.00	0.0%	
Housing Services/Crisis Intervention Manager	1.00	1.00	1.00	0.00	0.0%	
Management Analyst	1.00	1.00	1.00	0.00	0.0%	
Mental Health Clinician ^^	1.00	1.00	2.00	1.00	100.0%	
Mental Health Specialist ^^^	1.00	1.00	2.00	1.00	100.0%	
Division Total	6.50	6.50	10.50	4.00	61.5%	
10135400 Rent Stabilization						
Administrative Clerk	1.00	1.00	1.00	0.00	0.0%	
Housing & Rent Stabilization Coordinator	1.00	1.00	1.00	0.00	0.0%	
Rent Stabilization Analyst	1.00	1.00	1.00	0.00	0.0%	
Division Total	3.00	3.00	3.00	0.00	0.0%	
42635510 Grants/Section 8 Housing						
Housing Assistant	0.50	0.50	0.50	0.00	0.0%	
Housing Specialist	1.00	1.00	1.00	0.00	0.0%	
Division Total	1.50	1.50	1.50	0.00	0.0%	
Total Positions	23.75	23.75	27.75	4.00	16.8%	

* Reclassification of one (1) Administrative Secretary position to one (1) Associate Analyst position

** Reclassification of one (1) Code Enforcement Officer position to one (1) Code Enforcement Analyst position

*** Addition of one (1) Advanced Nurse Practitioner/Physicians Assistant position; classification pending approval by HR

^ Addition of one (1) Case Manager position

^^ Addition of one (1) Mental Health Clinician Position

^^^ Addition of one (1) Mental Health Specialist Position



Performance Measures

Metric	2022-2023 (Actual)	2023-2024 (Actual)	2024-2025 (Projected)	2025-2026 (Goal)
Human Services and Crisis Intervention				
Homeless Outreach Requests	N/A	628	515	400
Wellness Village (Safe Sleep Program) - Number of Participants	N/A	N/A	53	40
Project Homekey - Number of Interim Housing Participants	N/A	29	30	35
Project Homekey - Number of Permanent Supportive Housing Participants	N/A	37	39	35
Number of Families Served by Upward Bound House	78	35	40	35
Number of Motel Master Leasing Program	N/A	81	81	45
Number of Meals Served (Motel Master Leasing Program)	N/A	28,902	60,000	60,000
Mobile Crisis Team Calls for Service	N/A	413	72	108
Mobile Crisis Team Placement in Housing	N/A	34	37	36
Enforcement Services Division				
Number of requests for service opened annually (complaints)	1,072	1,198	1,198	1,198
Number of enforcement cases opened annually - requests* that resulted in an enforcement action	664	700	832	900
Number of requests for service closed annually*	939	968	1018	1045
Housing and Rent Control Division				
Households served by Rental Assistance Program (RAP) Program	10	10	9	8
Households served by Section 8 Program	210	210	210	210
Households served by Section 8 Family Self Sufficiency (FSS) Program	25-27	25-27	25	25
Number of Landlord Rental Registrations	5,287	6,080	6,494	6,494
Rental Registration Fees Collected	\$ 913,7389	\$ 1,039,765	\$ 1,078,248	\$ 1,078,248



Work Plan Priorities: HHS

Work Plan Priority:

Continuation of Project Homekey

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Increase Community Engagement; Promote Diversity, Equity and Inclusion; Provide High Quality Public Services

Collaborating Departments:

Public Works, Information Technology, Parks, Recreation & Community Services, Police, Fire, Finance, and City Attorney

**Work Plan Priority:**

Continuation of Wellness Village/Safe Sleep

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Increase Community Engagement; Promote Diversity, Equity and Inclusion; Provide High Quality Public Services

Collaborating Departments:

Public Works, Information Technology, Parks, Recreation & Community Services, Police, Fire, Finance, and City Attorney

**Work Plan Priority:**

Continuation of Motel Master Leasing/Motel Nutrition Program

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Increase Community Engagement, Promote Diversity, Equity and Inclusion, Provide High Quality Public Services

Collaborating Departments:

Public Works, Police, Fire, City Attorney, and Finance



Work Plan Priority:

Continuation of Mobile Crisis Team (MCT)

Primary Strategic Goal Addressed:

Promote Public Safety

Ancillary Strategic Goals Addressed:

Improve Housing and Homeless Services; Increase Community Engagement;

Promote Diversity, Equity and Inclusion; Provide High Quality Public Services

Collaborating Departments:

Police, Fire, City Manager's Office, Information Technology, City Attorney, and Finance

**Work Plan Priority:**

Enhancement of Homeless Outreach Services

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Promote Public Safety, Increase Community Engagement, Promote Diversity, Equity and Inclusion, and Provide High Quality Public Services

Collaborating Departments:

Police, Fire, City Manager's Office, Information Technology, Parks, Recreation & Community Services, City Attorney, Finance

**Work Plan Priority:**

Implementation of Safe Parking Program

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Increase Community Engagement; Promote Diversity, Equity and Inclusion; Provide High Quality Public Services

Collaborating Departments:

Parks, Recreation & Community Services, City Manager's Office, Police, Fire, Public Works, Finance, City Attorney



Work Plan Priority:

Enforcement Services Division - Continue ongoing citywide response and enforcement of general enforcement complaints. Respond to complaints and violations observed and Requests for Service. Leaf Blower Regulations – Continue annual permitting process for gardeners who use leaf blowers. Continue educational processes to inform permit holders of changes which took effect November 2022. Cannabis Regulations – Continue assisting with permitting process and inspections for Cannabis businesses. Massage Establishments – Continue to work with other city departments for inspection and enforcement of permit requirements for massage establishments. Unhoused Services – Continue working in collaboration with Outreach and Service Team to address the needs of the unhoused community as relates to public property. Amnesty Program – Continue to oversee the enforcement and case review of the Amnesty Program. Park Patrol - Continue to provide patrol officers for the Parks, Recreation and Community Services Department. Continue Interdepartmental and interdivisional collaboration - Assist Public Works with enforcement of streets and sidewalk encroachments, sustainability, illicit discharges to storm drains, water waste, outdoor dining regulations, parkway landscaping, and solid waste services. Assist Housing Division, Current Planning, and Building Safety Division with Code Enforcement and Housing Programs (e.g. tenant/landlord issues and substandard housing, concerns related to the unhoused population; zoning/land use enforcement, and unpermitted construction related to unpermitted construction, garage conversions, signs, outdoor dining, cannabis, fences, hedges and walls, outdoor lighting, vacant buildings, and demolition work.)

Primary Strategic Goal Addressed:

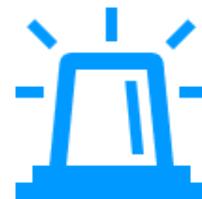
Promote Public Safety

Ancillary Strategic Goals Addressed:

Advance Environmental Sustainability and Climate Action; Increase Community Engagement; Improve Housing and Homeless Services

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, and City Attorney



Work Plan Priority:

Enhancement of Code Enforcement/Park Patrol (Limited Term Employees): Staff Recruitments - Hire Code Enforcement Analyst (vacant position). Hire additional Contract Code Enforcement Officers and Park Patrol Officer. Additional staff is needed to contend with the additional expectations placed on the Division. Enforcement has fallen on this Division for several newly adopted ordinances such as the prohibition on camping in public spaces, sidewalk vending, sustainability regulations as well as increased requests for tenant protections and substandard housing investigations add to the current overburdened workload.

Primary Strategic Goal Addressed:

Promote Public Safety

Ancillary Strategic Goals Addressed:

Advance Environmental Sustainability and Climate Action; Increase Community Engagement; Improve Housing and Homeless Services

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, City Attorney

**Work Plan Priority:**

Continue implementation of the Rent Control and Tenant Protections Ordinances including contract administration and monitoring, dissemination of information related to housing and tenant rights, petition for noncompliance and rental adjustment analyses, rental registration/fees collection and enforcement, establishing program guidelines and procedures, community outreach, and monitoring and enforcement of program provisions. It is anticipated that the Program's needs will remain in line with this year's contracts, with the exception of the implementation of the clean up ordinance requirements and potential consideration of a fee related to Replacement Unit Determination Applications – with Council's approval. The Program will continue to need the assistance of the following: BAE Urban Economics, Inc. in application analyses, research, policy implementation and guidance; Bet Tzedek providing free legal services to affected tenants on landlord and tenant matters that cannot be addressed by staff; a new hearing officer to oversee appeals will be brought on; Tripepi Smith & Associates continuing to assist in the outreach efforts to further compliance with the ordinance requirements; and HdL Software, LLC will continue to operate the rent registry. Each of the contracts are for five years and are renewed through the 28/29 fiscal year.

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Promote Public Safety; Increase Community Engagement

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, City Attorney



Work Plan Priority:

Homeless Dashboard 1.0 – Housing and Human Services staff assisted in the creation of a website homeless stats dashboard. Dashboard 1.0 went live on the City's website on August 26, 2024.

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Promote Public Safety, Increase Community Engagement

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, City Attorney

**Work Plan Priority:**

2025 Homeless Count – Annual participation to streamline data collection to increase housing options for those who are unhoused within Culver City. On February 20, 2025, representatives from the Los Angeles Homeless Services Authority, Culver City Housing and Human Services Department, Culver City Manager's Office, Culver City Police Department, Culver City Fire Department, Culver City St. Joseph Center Outreach Team, and the Culver City Advisory Committee on Housing and Homelessness, met for the annual enumeration. The homeless count data, in conjunction with other records, aids in better understanding the state of homelessness within Culver City and LA County. While our homeless count results are important, it is just one data point that we consider as we make policy decisions on how to address homelessness in our community. To maintain data consistency and credibility, the Advisory Committee on Housing and Homelessness is exploring the option of conducting multiple internal Homeless Counts in a year.

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Promote Public Safety, Increase Community Engagement

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, City Attorney



Work Plan Priority:

Continue Advisory Committee on Housing and Homelessness 2025. To increase temporary shelter, affordable, and permanent supportive housing across the city by continuing to support Housing staff and provide recommendations to City Council regarding the programs. Continue to provide input to City Council around legislation, policies, and land use regulations that increase affordable and supportive housing, primarily exploration of revenue that will assist in addressing housing and homeless issues within the parameters of Culver City. Update of the 2018 Culver City's Plan to Prevent and Combat Homelessness. HHS has secured \$65K in grant monies through the Local Solutions Grant through the Westside Cities of Councils of Government to support this effort. Issue an RFP by February 2025 to seek a qualified vendor to update plan. Vendor will start work in March 2025. Seek additional grant funding sources through Measure H and Measure A to create more affordable housing for our unhoused neighbors. Some of the Measure H funding sources that have already been identified are the Innovation Grant and Local Solutions Grant through the Westside Cities of Councils of Government, and the Los Angeles County CEO Homeless Initiative Grants to support interim our Project Homekey Interim Housing site.

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Promote Public Safety, Increase Community Engagement

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, City Attorney

**Work Plan Priority:**

Housing Services - Continue general Housing and Administrative programs which includes Section 8 Housing Choice Voucher Program, Covenant Monitoring, Rental Assistance Program (RAP), Landlord Tenant Mediation Board, Fair Housing and Legal Services, Housing Quality Standard (HQS) Inspections, Family Self Sufficiency Program (FSS, Affordable Housing Production, Landlord Tenant and Mediation Board (LTMB)

Primary Strategic Goal Addressed:

Improve Housing and Homelessness Services

Ancillary Strategic Goals Addressed:

Promote Public Safety, Increase Community Engagement

Collaborating Departments:

Parks, Recreation & Community Services, Police, Fire, City Attorney



Housing Administration (10135100)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135100 - Housing Services					
Personnel	142,515	874,462	1,311,253	1,311,253	1,263,620
Operating and Maintenance	94,788	3,295,032	3,095,099	5,294,497	5,478,347
Capital Outlay	-	2,578	-	-	-
Total 10135100 - Housing Services	237,303	4,172,073	4,406,352	6,605,750	6,741,967
Total Expenditures	237,303	4,172,073	4,406,352	6,605,750	6,741,967



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	95,714	508,657	748,406	748,406	748,095
411110 - Regular Salaries	-	9,600	12,000	12,000	9,600
411115 - Regular Salaries	13,444	29,909	10,350	10,350	18,000
411200 - Part-Time Salari	-	-	60,128	60,128	60,128
411310 - Overtime-Regular	-	1,122	4,580	4,580	4,580
431000 - Deferred Compens	2,080	9,160	15,990	15,990	13,159
432100 - Medicare	1,536	7,744	11,093	11,093	12,445
432110 - FICA	6,569	26,338	44,063	44,063	44,225
433000 - Retirement - Emp	6,281	34,228	54,318	54,318	52,322
433050 - Retirement-Unfun	-	105,608	144,924	144,924	136,118
433200 - PARS Retirement	-	-	875	875	2,104
434000 - Workers Compensa	-	47,344	37,729	37,729	47,730
435100 - Health	9,036	52,674	97,855	97,855	67,400
435400 - Retiree Health S	325	6,900	12,188	12,188	10,798
435500 - Retiree Insuranc	-	1,077	1,500	1,500	2,000
436000 - State Disability	-	506	1,174	1,174	1,146
437000 - Mgt Health Ben	-	1,500	2,250	2,250	1,500
437500 - Longevity Pay	4,500	24,000	42,000	42,000	24,000
438000 - Auto Allowance	2,250	4,500	4,500	4,500	4,500
438500 - Cell Phone Allow	780	3,595	5,330	5,330	3,770
Total Personnel	142,515	874,462	1,311,253	1,311,253	1,263,620
Operating and Maintenance					
512100 - Office Expense	-	6,514	10,000	10,000	10,000
512400 - Communications	-	987	810	810	5,000
514100 - Departmental Spe	1,038	817	5,975	5,975	5,975
516100 - Training & Educa	-	1,275	6,360	6,360	6,360
516500 - Conferences & Co	-	3,454	11,500	11,500	11,500
517000 - City Commission	-	-	-	-	10,000
517850 - Employee Recogni	-	-	713	713	833
600800 - Equip Maint Char	-	-	3,000	3,000	5,000
605400 - Amortization of	-	7,750	7,750	7,750	7,750
610400 - Consulting Servi	-	-	-	-	25,000
611600 - Legal Services -	-	-	-	-	50,000
618100 - Housing Services	-	-	-	-	442,920
619800 - Other Contractua	-	-	-	-	110,000
619830 - Other Contractua	93,750	3,262,039	3,036,654	5,236,053	4,716,141
650300 - Liability Reserv	-	12,197	12,337	12,337	71,868
Total Operating and Maintenance	94,788	3,295,032	3,095,099	5,294,497	5,478,347
Capital Outlay					
732120 - Departmental Spe	-	2,578	-	-	-
Total Capital Outlay	-	2,578	-	-	-
Total Expenditures	237,303	4,172,073	4,406,352	6,605,750	6,741,967

Enforcement Services (10135200)

Division Mission

The mission of the Enforcement Services Division is to oversee compliance with the Municipal Code and to preserve and enhance the public health and safety and quality of life of the community. Enforcement Services' scope includes encampment clean-up, hoarding abatement, graffiti removal, illegal garage conversion, abandoned/inoperable vehicles, overgrown vegetation, and property maintenance. The Division also utilizes Park Patrol Officers to engage in public relationship-building activities as well as to educate the public and present a safe and comfortable recreational environment for the community.

Division Description

The Enforcement Services Division of the Community Development Department is responsible for conducting inspections; working with businesses, residents, and other city departments and outside agencies to identify violations of various City codes dealing with land use, zoning, esthetics and safety; and bringing about compliance with regulations. To achieve these goals, the Enforcement Services staff within the Community Development Department coordinate their efforts with the Redevelopment Agency, the Planning Division, the Building Safety Division, other City departments and outside agencies.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135200 - Enforcement Services					
Personnel	-	971,265	1,196,930	1,253,080	1,290,208
Operating and Maintenance	-	39,692	150,574	150,668	162,194
Total 10135200 - Enforcement Services	-	1,010,957	1,347,504	1,403,748	1,452,402
Total Expenditures	-	1,010,957	1,347,504	1,403,748	1,452,402



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	-	528,720	650,546	653,646	708,301
411110 - Regular Salaries	-	5,400	2,400	2,400	2,400
411115 - Regular Salaries	-	16,195	6,500	6,500	10,000
411200 - Part-Time Salari	-	-	55,200	55,200	55,200
411310 - Overtime-Regular	-	9,846	592	53,642	592
431000 - Deferred Compens	-	7,280	8,840	8,840	8,840
432100 - Medicare	-	7,832	9,446	9,446	12,608
432110 - FICA	-	33,490	40,377	40,377	50,406
433000 - Retirement - Emp	-	40,398	47,982	47,982	51,710
433050 - Retirement-Unfun	-	100,756	128,019	128,019	128,357
433200 - PARS Retirement	-	-	1,774	1,774	1,932
434000 - Workers Compensa	-	41,600	34,491	34,491	41,845
435100 - Health	-	112,493	136,465	136,465	132,165
435400 - Retiree Health S	-	11,700	13,650	13,650	13,650
435500 - Retiree Insuranc	-	19,493	21,000	21,000	22,000
436000 - State Disability	-	1,984	2,638	2,638	3,192
437000 - Mgt Health Ben	-	750	750	750	750
437500 - Longevity Pay	-	27,463	30,000	30,000	40,000
438500 - Cell Phone Allow	-	4,160	4,160	4,160	4,160
440000 - Uniform Allowanc	-	1,704	2,100	2,100	2,100
Total Personnel	-	971,265	1,196,930	1,253,080	1,290,208
Operating and Maintenance					
512100 - Office Expense	-	1,806	4,200	4,200	4,200
512300 - Postage	-	-	100	100	100
512400 - Communications	-	1,169	960	960	960
514100 - Departmental Spe	-	1,042	7,000	7,000	7,000
514600 - Small Tools & Eq	-	-	2,043	2,043	2,043
516100 - Training & Educa	-	11,559	17,570	17,570	17,570
516700 - Memberships & Du	-	560	1,675	1,675	1,675
550110 - Uniforms	-	894	3,000	3,094	3,000
600200 - R&M - Equipment	-	-	150	150	150
600800 - Equip Maint Char	-	-	26,500	26,500	26,000
605400 - Amortization of	-	9,994	10,097	10,097	10,089
610400 - Consulting Servi	-	-	10,000	10,000	10,000
619800 - Other Contractua	-	1,950	56,000	56,000	16,400
650300 - Liability Reserv	-	10,717	11,279	11,279	63,007
Total Operating and Maintenance	-	39,692	150,574	150,668	162,194
Total Expenditures	-	1,010,957	1,347,504	1,403,748	1,452,402

Human Services/Crisis Intervention (10135300)

Division Mission

The mission of the new Human Services and Crisis Intervention Division is to engage the community while addressing homelessness, mental health, and substance abuse, including providing interim and permanent supportive housing through the Homekey Project, homeless outreach and referral to housing resources, and supportive services and non-enforcement crisis intervention for residents experiencing homelessness and mental health challenges.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135300 - Human Svcs/Crisis Intervention					
Personnel	51,010	1,068,885	1,205,944	1,205,944	2,007,132
Operating and Maintenance	-	44,380	252,460	744,023	324,546
Capital Outlay	-	21,240	65,000	65,000	65,000
Total 10135300 - Human Svcs/Crisis Intervention	51,010	1,134,505	1,523,404	2,014,967	2,396,678
Total Expenditures	51,010	1,134,505	1,523,404	2,014,967	2,396,678



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	26,015	687,761	680,010	680,010	1,330,284
411110 - Regular Salaries	277	6,708	2,400	2,400	9,600
411115 - Regular Salaries	4,028	31,675	15,000	15,000	7,000
411310 - Overtime-Regular	10,778	464	-	-	-
431000 - Deferred Compens	482	15,285	13,650	13,650	26,751
432100 - Medicare	571	10,242	9,390	9,390	21,911
432110 - FICA	2,440	43,792	40,144	40,144	89,414
433000 - Retirement - Emp	1,799	51,787	48,226	48,226	93,389
433050 - Retirement-Unfun	-	95,251	128,670	128,670	144,229
434000 - Workers Compensa	-	-	170,200	170,200	40,143
435100 - Health	2,828	83,157	74,280	74,280	182,941
435400 - Retiree Health S	125	12,075	11,700	11,700	20,890
436000 - State Disability	-	972	1,344	1,344	3,420
437000 - Mgt Health Ben	97	2,385	2,250	2,250	4,500
437500 - Longevity Pay	1,269	21,077	4,000	4,000	22,000
438500 - Cell Phone Allow	300	6,255	4,680	4,680	10,660
Total Personnel	51,010	1,068,885	1,205,944	1,205,944	2,007,132
Operating and Maintenance					
512100 - Office Expense	-	2,024	5,000	5,000	5,000
512300 - Postage	-	-	75,000	75,000	10,000
514100 - Departmental Spe	-	21,953	70,000	72,676	45,000
516100 - Training & Educa	-	1,307	18,000	18,000	18,000
550110 - Uniforms	-	7,982	5,735	5,735	5,735
600800 - Equip Maint Char	-	-	1,200	1,200	7,500
605400 - Amortization of	-	-	21,869	21,869	21,869
619800 - Other Contractua	-	-	-	-	20,000
619830 - Other Contractua	-	11,113	-	488,887	130,998
650300 - Liability Reserv	-	-	55,656	55,656	60,444
Total Operating and Maintenance	-	44,380	252,460	744,023	324,546
Capital Outlay					
732120 - Departmental Spe	-	3,944	4,000	4,000	4,000
732160 - IT Equipment - S	-	17,295	61,000	61,000	61,000
Total Capital Outlay	-	21,240	65,000	65,000	65,000
Total Expenditures	51,010	1,134,505	1,523,404	2,014,967	2,396,678

Rent Stabilization/Tenant Improvement (10135400)

Division Mission

The mission of the Housing Services Division is to produce and provide access to decent, safe, sanitary, and affordable housing. Division programming includes affordable housing production, monitoring of rent and income-restricted units, administration of the Housing Choice Voucher Program (Section 8), landlord incentives, housing navigation, providing displaced tenant households, providing a safe space for Landlord-Tenant Mediation, and operation of the Rent Stabilization Program. The primary mission of the Rent Stabilization Program is the enforcement of the Rent Control and Tenant Protections Ordinances (Ordinances) to assist residents in maintaining housing stability and protection from housing discrimination and untenable conditions. Key components of this Program include public education and outreach to broaden the understanding of both tenants and landlords about the importance of the Ordinances and rent registration.

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135400 - Rent Stabilization/Tenant Prtc					
Personnel					
	-	459,642	482,127	482,127	528,545
Operating and Maintenance	-	233,213	498,400	604,524	520,074
Capital Outlay	-	-	7,000	7,000	7,000
Total 10135400 - Rent Stabilization/Tenant Prtc					
	-	692,856	987,527	1,093,651	1,055,619
Total Expenditures	-	692,856	987,527	1,093,651	1,055,619



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	-	282,585	296,393	296,393	327,194
411110 - Regular Salaries	-	9,600	9,600	9,600	9,600
411115 - Regular Salaries	-	531	-	-	2,000
431000 - Deferred Compens	-	9,640	9,880	9,880	9,880
432100 - Medicare	-	4,214	4,409	4,409	5,240
432110 - FICA	-	18,017	18,851	18,851	22,401
433000 - Retirement - Emp	-	20,465	20,897	20,897	22,610
433050 - Retirement-Unfun	-	43,988	55,755	55,755	58,821
434000 - Workers Compensa	-	16,700	14,284	14,284	17,497
435100 - Health	-	43,188	41,295	41,295	42,465
435400 - Retiree Health S	-	5,850	5,850	5,850	5,850
436000 - State Disability	-	246	293	293	367
437000 - Mgt Health Ben	-	1,500	1,500	1,500	1,500
438500 - Cell Phone Allow	-	3,120	3,120	3,120	3,120
Total Personnel	-	459,642	482,127	482,127	528,545
Operating and Maintenance					
512100 - Office Expense	-	9,212	16,500	16,713	16,500
611600 - Legal Services -	-	-	153,198	153,198	153,198
619800 - Other Contractua	-	219,699	324,031	429,942	324,031
650300 - Liability Reserv	-	4,302	4,671	4,671	26,345
Total Operating and Maintenance	-	233,213	498,400	604,524	520,074
Capital Outlay					
732150 - IT Equipment - H	-	-	7,000	7,000	7,000
Total Capital Outlay	-	-	7,000	7,000	7,000
Total Expenditures	-	692,856	987,527	1,093,651	1,055,619



Wellness Village (10135700)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135700 - Wellness Village					
Operating and Maintenance	-	3,116,494	3,878,582	4,596,539	3,868,750
Total 10135700 - Wellness Village	-	3,116,494	3,878,582	4,596,539	3,868,750
Total Expenditures	-	3,116,494	3,878,582	4,596,539	3,868,750

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
514100 - Departmental Spe	-	46,051	90,673	135,295	20,000
605100 - Rental of Equipm	-	207,207	173,798	301,506	496,998
619800 - Other Contractua	-	475	-	-	-
619830 - Other Contractua	-	2,862,760	3,614,111	4,159,738	3,351,752
Total Operating and Maintenance	-	3,116,494	3,878,582	4,596,539	3,868,750
Total Expenditures	-	3,116,494	3,878,582	4,596,539	3,868,750



Enforcement Services (10150250)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10150250 - Enforcement Services					
Personnel	941,835	11	-	-	-
Operating and Maintenance	68,633	14,743	-	-	-
Total 10150250 - Enforcement Services	1,010,468	14,754	-	-	-
Total Expenditures	1,010,468	14,754	-	-	-



Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	537,486	-	-	-	-
411110 - Regular Salaries	2,400	-	-	-	-
411115 - Regular Salaries	10,806	-	-	-	-
431000 - Deferred Compens	8,124	-	-	-	-
432100 - Medicare	7,642	-	-	-	-
432110 - FICA	32,674	-	-	-	-
433000 - Retirement - Emp	32,598	-	-	-	-
433050 - Retirement-Unfun	107,083	-	-	-	-
434000 - Workers Compensa	33,920	-	-	-	-
435100 - Health	103,260	-	-	-	-
435400 - Retiree Health S	10,875	-	-	-	-
435500 - Retiree Insuranc	18,159	-	-	-	-
436000 - State Disability	1,899	-	-	-	-
437000 - Mgt Health Ben	500	-	-	-	-
437500 - Longevity Pay	29,161	-	-	-	-
438500 - Cell Phone Allow	3,849	-	-	-	-
440000 - Uniform Allowanc	1,400	11	-	-	-
Total Personnel	941,835	11	-	-	-
Operating and Maintenance					
512100 - Office Expense	2,626	-	-	-	-
512400 - Communications	1,712	-	-	-	-
514100 - Departmental Spe	2,588	-	-	-	-
514600 - Small Tools & Eq	528	-	-	-	-
516100 - Training & Educa	3,124	-	-	-	-
516700 - Memberships & Du	635	-	-	-	-
550110 - Uniforms	1,010	-	-	-	-
600800 - Equip Maint Char	22,730	14,743	-	-	-
605400 - Amortization of	13,349	-	-	-	-
619800 - Other Contractua	2,500	-	-	-	-
650300 - Liability Reserv	17,830	-	-	-	-
Total Operating and Maintenance	68,633	14,743	-	-	-
Total Expenditures	1,010,468	14,754	-	-	-



Neighborhood Preservation (10150500)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10150500 - Neighborhood Preservation					
Personnel	759,858	-	-	-	-
Operating and Maintenance	31,734	4,895	-	-	-
Total 10150500 - Neighborhood Preservation	791,591	4,895	-	-	-
Total Expenditures	791,591	4,895	-	-	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	418,307	-	-	-	-
411110 - Regular Salaries	10,600	-	-	-	-
411115 - Regular Salaries	9,400	-	-	-	-
411200 - Part-Time Salari	253	-	-	-	-
411310 - Overtime-Regular	8,577	-	-	-	-
431000 - Deferred Compens	7,998	-	-	-	-
432100 - Medicare	6,380	-	-	-	-
432110 - FICA	21,839	-	-	-	-
433000 - Retirement - Emp	22,043	-	-	-	-
433050 - Retirement-Unfun	110,067	-	-	-	-
434000 - Workers Compensa	33,828	-	-	-	-
435100 - Health	51,408	-	-	-	-
435400 - Retiree Health S	5,091	-	-	-	-
435500 - Retiree Insuranc	39,881	-	-	-	-
436000 - State Disability	734	-	-	-	-
437000 - Mgt Health Ben	1,000	-	-	-	-
437500 - Longevity Pay	13,569	-	-	-	-
438500 - Cell Phone Allow	3,005	-	-	-	-
499500 - Contra-Salaries	-4,121	-	-	-	-
Total Personnel	759,858	-	-	-	-
Operating and Maintenance					
512400 - Communications	1,442	-	-	-	-
600800 - Equip Maint Char	1,248	4,895	-	-	-
605400 - Amortization of	7,750	-	-	-	-
619800 - Other Contractua	3,512	-	-	-	-
650300 - Liability Reserv	17,782	-	-	-	-
Total Operating and Maintenance	31,734	4,895	-	-	-
Total Expenditures	791,591	4,895	-	-	-



Rent Stabilization (10150550)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10150550 - Rent Stabilization					
Personnel	382,216	-	-	-	-
Operating and Maintenance	208,142	-	-	61,417	-
Total 10150550 - Rent Stabilization	590,358	-	-	61,417	-
Total Expenditures	590,358	-	-	61,417	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	237,953	-	-	-	-
411110 - Regular Salaries	11,600	-	-	-	-
411115 - Regular Salaries	3,468	-	-	-	-
411200 - Part-Time Salari	8,904	-	-	-	-
411310 - Overtime-Regular	702	-	-	-	-
431000 - Deferred Compens	9,162	-	-	-	-
432100 - Medicare	3,656	-	-	-	-
432110 - FICA	15,080	-	-	-	-
433000 - Retirement - Emp	15,039	-	-	-	-
433050 - Retirement-Unfun	25,923	-	-	-	-
433200 - PARS Retirement	312	-	-	-	-
435100 - Health	43,263	-	-	-	-
435400 - Retiree Health S	2,808	-	-	-	-
436000 - State Disability	213	-	-	-	-
437000 - Mgt Health Ben	1,000	-	-	-	-
438500 - Cell Phone Allow	3,132	-	-	-	-
Total Personnel	382,216	-	-	-	-
Operating and Maintenance					
619800 - Other Contractua	208,142	-	-	61,417	-
Total Operating and Maintenance	208,142	-	-	61,417	-
Total Expenditures	590,358	-	-	61,417	-



Interim Housing - Homekey

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135500 - Interim Housing-Homekey					
Operating and Maintenance	-	467,777	2,351,275	3,644,090	2,502,360
Total 10135500 - Interim Housing-Homekey	-	467,777	2,351,275	3,644,090	2,502,360
41435920 - Interim Housing - Homekey					
Operating and Maintenance	-	336,225	-	106,588	-
Capital Outlay	-	603,113	-	-	-
Other	-	-	350,000	350,000	1,545,153
Total 41435920 - Interim Housing - Homekey	-	939,338	350,000	456,588	1,545,153
41450920 - Interim Housing - Homekey					
Operating and Maintenance	48,627	-	-	-	-
Total 41450920 - Interim Housing - Homekey	48,627	-	-	-	-
Total Expenditures	48,627	1,407,115	2,701,275	4,100,678	4,047,513



Interim Housing - Homekey (10135500)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
513000 - Utilities	-	88,701	165,000	319,762	280,000
513100 - Utilities - Elec	-	2,010	-	-	-
514100 - Departmental Spe	-	48,231	50,000	50,000	10,000
619830 - Other Contractua	-	558,473	2,136,275	3,274,328	2,212,360
680100 - Contra - Grant E	-	-229,637	-	-	-
Total Operating and Maintenance	-	467,777	2,351,275	3,644,090	2,502,360
Total Expenditures	-	467,777	2,351,275	3,644,090	2,502,360



Interim Housing - Homekey (41435920)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619800 - Other Contractua	-	106,588	-	106,588	-
680100 - Contra - Grant E	-	229,637	-	-	-
Total Operating and Maintenance	-	336,225	-	106,588	-
Capital Outlay					
740100 - Furniture & Furn	-	603,113	-	-	-
Total Capital Outlay	-	603,113	-	-	-
Other					
952101 - Trsf Out To - Fu	-	-	350,000	350,000	1,545,153
Total Other	-	-	350,000	350,000	1,545,153
Total Expenditures	-	939,338	350,000	456,588	1,545,153



Interim Housing - Homekey (41450920)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619800 - Other Contractua	48,627	-	-	-	-
Total Operating and Maintenance	48,627	-	-	-	-
Total Expenditures	48,627	-	-	-	-



Permanent Housing - Homekey

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
10135600 - Permanent Housing-Homekey					
Operating and Maintenance	-	751,429	2,344,705	4,004,561	2,447,360
Capital Outlay	-	53,785	-	-	-
Total 10135600 - Permanent Housing-Homekey	-	805,214	2,344,705	4,004,561	2,447,360
41435930 - Permanent Housing - Homekey					
Operating and Maintenance	-	106,588	-	106,588	-
Capital Outlay	-	919,282	-	-	-
Other	-	-	-	-	588,000
Total 41435930 - Permanent Housing - Homekey	-	1,025,870	-	106,588	588,000
41450930 - Permanent Housing - Homekey					
Operating and Maintenance	48,626	-	-	-	-
Total 41450930 - Permanent Housing - Homekey	48,626	-	-	-	-
Total Expenditures	48,626	1,831,084	2,344,705	4,111,149	3,035,360



Permanent Housing - Homekey (10135600)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
513000 - Utilities	-	101,949	122,563	277,844	225,000
514100 - Departmental Spe	-	41,914	50,000	50,000	10,000
619830 - Other Contractua	-	607,566	2,172,142	3,676,718	2,212,360
Total Operating and Maintenance	-	751,429	2,344,705	4,004,561	2,447,360
Capital Outlay					
732120 - Departmental Spe	-	53,785	-	-	-
Total Capital Outlay	-	53,785	-	-	-
Total Expenditures	-	805,214	2,344,705	4,004,561	2,447,360



Permanent Housing - Homekey (41435930)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619800 - Other Contractua	-	106,588	-	106,588	-
Total Operating and Maintenance	-	106,588	-	106,588	-
Capital Outlay					
740100 - Furniture & Furn	-	919,282	-	-	-
Total Capital Outlay	-	919,282	-	-	-
Other					
952101 - Trsf Out To - Fu	-	-	-	-	588,000
Total Other	-	-	-	-	588,000
Total Expenditures	-	1,025,870	-	106,588	588,000



Permanent Housing Homekey (41450930)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619800 - Other Contractua	48,626	-	-	-	-
Total Operating and Maintenance	48,626	-	-	-	-
Total Expenditures	48,626	-	-	-	-



Homeless Services

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
41435940 - Homeless Services					
Operating and Maintenance	82,828	-	637,279	637,279	38,448
Total 41435940 - Homeless Services	82,828	-	637,279	637,279	38,448
41450541 - Homeless Services					
Personnel	4,121	-	-	-	-
Operating and Maintenance	239,142	-	24,750	24,750	-
Total 41450541 - Homeless Services	243,263	-	24,750	24,750	-
Total Expenditures	326,091	-	662,029	662,029	38,448



Homeless Services (41435940)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
618140 - Homeless Incenti	-	-	38,448	38,448	38,448
618400 - Rehab Grants Fee	82,828	-	-	-	-
619800 - Other Contractua	-	-	598,831	598,831	-
Total Operating and Maintenance	82,828	-	637,279	637,279	38,448
Total Expenditures	82,828	-	637,279	637,279	38,448



Homeless Services (41450541)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411155 - Salaries OT-Proj	4,121	-	-	-	-
Total Personnel	4,121	-	-	-	-
Operating and Maintenance					
618140 - Homeless Incenti	-	-	24,750	24,750	-
680100 - Contra - Grant E	239,142	-	-	-	-
Total Operating and Maintenance	239,142	-	24,750	24,750	-
Total Expenditures	243,263	-	24,750	24,750	-



Rental Assistance

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
42635110 - Rental Assistance					
Personnel	-	242,790	255,183	255,183	270,325
Operating and Maintenance	-	1,373,553	1,642,984	1,644,729	1,654,173
Total 42635110 - Rental Assistance	-	1,616,343	1,898,167	1,899,912	1,924,498
42650510 - Rental Assistance					
Personnel	192,766	-	-	-	-
Operating and Maintenance	1,400,916	-	-	-	-
Total 42650510 - Rental Assistance	1,593,681	-	-	-	-
47635820 - Rental Assistance Payments					
Operating and Maintenance	-	217,487	30,000	30,000	-
Total 47635820 - Rental Assistance Payments	-	217,487	30,000	30,000	-
47635830 - Homeless Rental Asst Prog					
Operating and Maintenance	-	-	200,000	200,000	200,000
Total 47635830 - Homeless Rental Asst Prog	-	-	200,000	200,000	200,000
47650720 - Rental Assistance Payments					
Operating and Maintenance	200,699	-1,291	-	-	-
Total 47650720 - Rental Assistance Payments	200,699	-1,291	-	-	-
47650725 - Homeless Rental Assistance Pro					
Operating and Maintenance	150,823	-	-	-	-
Total 47650725 - Homeless Rental Assistance Pro	150,823	-	-	-	-
Total Expenditures	1,945,204	1,832,539	2,128,167	2,129,912	2,124,498



Rental Assistance (42635110)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	-	147,721	155,305	155,305	163,593
411115 - Regular Salaries	-	8,118	8,900	8,900	12,000
411310 - Overtime-Regular	-	332	-	-	-
431000 - Deferred Compens	-	2,340	2,340	2,340	2,340
432100 - Medicare	-	2,177	2,168	2,168	2,496
432110 - FICA	-	9,310	9,264	9,264	10,671
433000 - Retirement - Emp	-	11,137	11,408	11,408	11,744
433050 - Retirement-Unfun	-	24,356	30,437	30,437	30,552
434000 - Workers Compensa	-	10,453	7,996	7,996	9,168
435100 - Health	-	10,534	10,995	10,995	11,275
435400 - Retiree Health S	-	2,925	2,925	2,925	2,925
436000 - State Disability	-	738	795	795	911
437500 - Longevity Pay	-	12,000	12,000	12,000	12,000
438500 - Cell Phone Allow	-	650	650	650	650
Total Personnel	-	242,790	255,183	255,183	270,325
Operating and Maintenance					
512100 - Office Expense	-	2,234	1,803	1,803	1,803
512400 - Communications	-	743	610	610	610
513000 - Utilities	-	-	3,331	3,331	3,331
514100 - Departmental Spe	-	-	412	412	412
516100 - Training & Educa	-	-	1,936	1,936	1,936
516500 - Conferences & Co	-	103	1,339	1,339	1,339
516600 - Special Events &	-	-	103	103	103
516700 - Memberships & Du	-	-	396	396	396
517300 - Advertising and	-	-	288	288	288
518300 - Auto Mileage Rei	-	-	41	41	41
600200 - R&M - Equipment	-	-	510	510	510
610100 - Audit Services	-	-	15,000	15,000	15,000
618100 - Housing Services	-	33,432	108,205	109,950	108,205
618120 - Family Self-Suff	-	117,347	93,895	93,895	93,895
618500 - Rent Subsidy Pay	-	-	1,318,500	1,318,500	1,318,500
618520 - Rent Sub HAP Pmt	-	1,207,538	-	-	-
618523 - Family Self-Suff	-	6,491	-	-	-
618550 - Rent Sub Admin P	-	2,971	-	-	-
619800 - Other Contractua	-	-	94,000	94,000	94,000
650300 - Liability Reserv	-	2,693	2,615	2,615	13,804
Total Operating and Maintenance	-	1,373,553	1,642,984	1,644,729	1,654,173
Total Expenditures	-	1,616,343	1,898,167	1,899,912	1,924,498

Rental Assistance (42650510)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Personnel					
411100 - Regular Salaries	109,799	-	-	-	-
411115 - Regular Salaries	8,418	-	-	-	-
411310 - Overtime-Regular	22	-	-	-	-
431000 - Deferred Compens	1,712	-	-	-	-
432100 - Medicare	1,653	-	-	-	-
432110 - FICA	7,067	-	-	-	-
433000 - Retirement - Emp	6,849	-	-	-	-
433050 - Retirement-Unfun	28,140	-	-	-	-
434000 - Workers Compensa	8,287	-	-	-	-
435100 - Health	10,130	-	-	-	-
435400 - Retiree Health S	2,149	-	-	-	-
436000 - State Disability	554	-	-	-	-
437500 - Longevity Pay	7,335	-	-	-	-
438500 - Cell Phone Allow	653	-	-	-	-
Total Personnel	192,766	-	-	-	-
Operating and Maintenance					
512400 - Communications	1,080	-	-	-	-
618100 - Housing Services	17,237	-	-	-	-
618120 - Family Self-Suff	76,611	-	-	-	-
618520 - Rent Sub HAP Pmt	1,270,352	-	-	-	-
618523 - Family Self-Suff	16,765	-	-	-	-
618550 - Rent Sub Admin P	14,515	-	-	-	-
650300 - Liability Reserv	4,356	-	-	-	-
Total Operating and Maintenance	1,400,916	-	-	-	-
Total Expenditures	1,593,681	-	-	-	-



Rental Assistance Payments (47650720)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
618200 - Rap Grants	200,699	-1,291	-	-	-
Total Operating and Maintenance	200,699	-1,291	-	-	-
Total Expenditures	200,699	-1,291	-	-	-



Rental Assistance (47635820)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
612300 - Property Managem	-	-	30,000	30,000	-
618200 - Rap Grants	-	197,487	-	-	-
618500 - Rent Subsidy Pay	-	20,000	-	-	-
Total Operating and Maintenance	-	217,487	30,000	30,000	-
Total Expenditures	-	217,487	30,000	30,000	-



Homeless Rental Assistance Program (47650725)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619800 - Other Contractua	150,823	-	-	-	-
Total Operating and Maintenance	150,823	-	-	-	-
Total Expenditures	150,823	-	-	-	-



Homeless Rental Asst Prog (47635830)

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
618500 - Rent Subsidy Pay	-	-	200,000	200,000	200,000
Total Operating and Maintenance	-	-	200,000	200,000	200,000
Total Expenditures	-	-	200,000	200,000	200,000



Housing Services (43935870)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
43935870 - Affordable Housing					
Operating and Maintenance	-	-	-	-	1,557,080
Total 43935870 - Affordable Housing	-	-	-	-	1,557,080
Total Expenditures	-	-	-	-	1,557,080

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
618100 - Housing Services	-	-	-	-	1,557,080
Total Operating and Maintenance	-	-	-	-	1,557,080
Total Expenditures	-	-	-	-	1,557,080



Admin Supply and Services (47635810)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47635810 - Admin Supply and Services					
Operating and Maintenance	-	41,243	46,250	46,250	-
Total 47635810 - Admin Supply and Services	-	41,243	46,250	46,250	-
Total Expenditures	-	41,243	46,250	46,250	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
514100 - Departmental Spe	-	500	-	-	-
516100 - Training & Educa	-	1,842	-	-	-
516500 - Conferences & Co	-	-	10,000	10,000	-
611600 - Legal Services -	-	35,408	-	-	-
618100 - Housing Services	-	3,494	5,000	5,000	-
619100 - Fiscal Services	-	-	30,000	30,000	-
619800 - Other Contractua	-	-	1,250	1,250	-
Total Operating and Maintenance	-	41,243	46,250	46,250	-
Total Expenditures	-	41,243	46,250	46,250	-



Housing Protections (47635870)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47635870 - Housing Protections					
Operating and Maintenance	-	90,558	4,560,000	4,560,005	6,300,000
Total 47635870 - Housing Protections	-	90,558	4,560,000	4,560,005	6,300,000
Total Expenditures	-	90,558	4,560,000	4,560,005	6,300,000

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
600100 - R&M - Building	-	-	300,000	300,000	300,000
618100 - Housing Services	-	90,558	4,150,000	4,150,005	6,000,000
618400 - Rehab Grants Fee	-	-	60,000	60,000	-
618560 - Owner Incentive	-	-	50,000	50,000	-
Total Operating and Maintenance	-	90,558	4,560,000	4,560,005	6,300,000
Total Expenditures	-	90,558	4,560,000	4,560,005	6,300,000



Homeless Program (47635880)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47635880 - Homeless Programs					
Operating and Maintenance	-	522,517	953,756	1,278,507	-
Total 47635880 - Homeless Programs	-	522,517	953,756	1,278,507	-
Total Expenditures	-	522,517	953,756	1,278,507	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619830 - Other Contractua	-	522,517	953,756	1,278,507	-
Total Operating and Maintenance	-	522,517	953,756	1,278,507	-
Total Expenditures	-	522,517	953,756	1,278,507	-



Admin Supply and Services (47650710)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47650710 - Admin Supply and Services					
Operating and Maintenance	103,885	850	-	-	-
Total 47650710 - Admin Supply and Services	103,885	850	-	-	-
Total Expenditures	103,885	850	-	-	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
517000 - City Commission	1,665	800	-	-	-
611600 - Legal Services -	50,655	-	-	-	-
618100 - Housing Services	51,565	50	-	-	-
Total Operating and Maintenance	103,885	850	-	-	-
Total Expenditures	103,885	850	-	-	-

Housing Protections (47650890)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47650890 - Housing Protections					
Operating and Maintenance	235,294	2,998	-	57,650	-
Total 47650890 - Housing Protections	235,294	2,998	-	57,650	-
Total Expenditures	235,294	2,998	-	57,650	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
618100 - Housing Services	235,294	2,998	-	57,650	-
Total Operating and Maintenance	235,294	2,998	-	57,650	-
Total Expenditures	235,294	2,998	-	57,650	-



Homeless Program (47650910)

Expenditures by Division

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
47650910 - Homeless Program					
Operating and Maintenance	205,879	-	-	-	-
Total 47650910 - Homeless Program	205,879	-	-	-	-
Total Expenditures	205,879	-	-	-	-

Expenditures by Object Summary

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Adopted
Operating and Maintenance					
619800 - Other Contractua	314,671	-	-	-	-
680100 - Contra - Grant E	-108,792	-	-	-	-
Total Operating and Maintenance	205,879	-	-	-	-
Total Expenditures	205,879	-	-	-	-

