

**OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$3,728,159	\$5,999,819	\$5,999,819	\$5,728,765	(\$271,054)
Class 200 - Purchase of Services	\$111,221,948	\$158,097,231	\$158,097,231	\$160,235,438	\$2,138,207
Class 300 - Materials and Supplies	\$136,940	\$180,000	\$180,000	\$231,000	\$51,000
Class 400 - Equipment	\$13,508	\$50,000	\$50,000	\$50,000	\$0
Class 500 - Contributions	\$0	\$0	\$0	\$0	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$340,186	\$30,000	\$30,000	\$30,000	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$115,440,741	\$164,357,050	\$164,357,050	\$166,275,203	\$1,918,153

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	58	66%	34%	69%
Executive Staff	3	33%	67%	100%
Average Salary - ES	\$114,117	\$97,375	\$122,488	\$114,117
Median Salary - ES	\$111,725	\$97,375	\$122,488	\$111,275

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	58	58	58
Part-Time Positions	0	0	0
Executive Positions	3	3	3

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$1,525,389	\$232,235	\$270,020	\$207,747	\$372,749	\$204,275
Total amount to M/W/DBE	\$264,000	\$80,000	\$85,000	\$85,000	\$236,500	\$113,375
Participation Rate	17.31%	34.45%	31.48%	40.92%	63.45%	55.50%

*As of December 2013