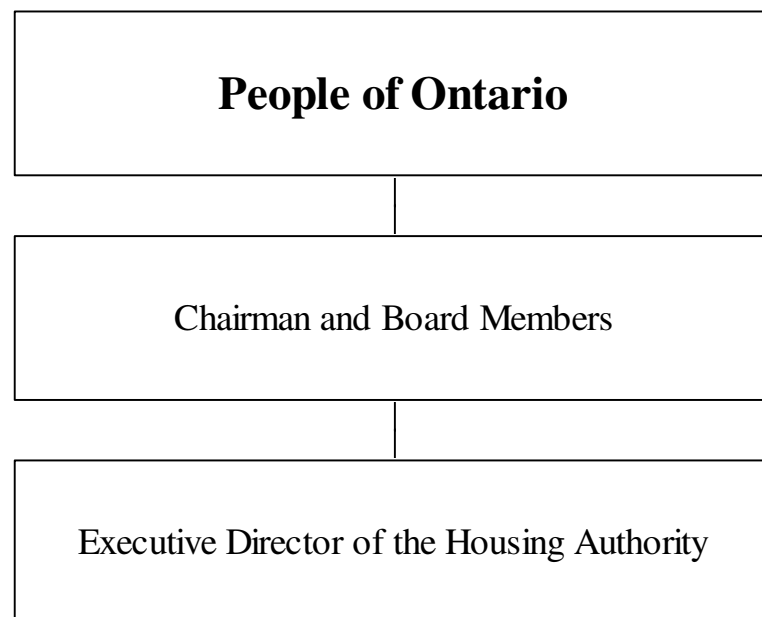


***Ontario
Housing Authority***

2005-06 Organizational Chart
Ontario Housing Authority
Effective July 1, 2005



Ontario Housing Authority

Fiscal Year 2005-06 Budget Overview

I. Introduction

The Ontario Housing Authority is a separate legal entity governed by California State Housing Authority law. The Authority was formed on December 2, 1997, by City of Ontario Resolution No. 97-098, declaring that there is a “need” for a Housing Authority within the City of Ontario and declaring City Council Members to be Commissioners of the Ontario Housing Authority. Adoption of Resolution No. OHA-1 by the Ontario Housing Authority on December 2, 1997, established the time and place of its regular meetings and established organization bylaws.

As the Ontario Housing Authority implements various programs and projects, certain funding sources are also identified to finance these activities. The primary funding sources are the Ontario Redevelopment Agency’s Low and Moderate Income Housing Fund, CDBG funds and HOME funds.

It is the mission of the Ontario Housing Authority to acquire selective properties for the implementation of affordable housing.

II. Staffing

The Ontario Housing Authority activities are administered by the City’s Housing Agency. Housing Agency employees are assigned as needed to pro-actively administering and managing various Housing Authority programs, projects and activities.

III. Financial Overview

The Ontario Housing Authority’s established source of funds for Fiscal Year 2005-06 principally consists of low and moderate housing set aside funds. Total estimated revenues in Fiscal Year 2005-06 are **\$19,129,656**. Total Fiscal Year appropriations are **\$19,129,656**.

IV. Housing Authority Programs

The Fiscal Year 2005-06 Budget provides funds to finance selected projects for the Housing Authority.

- Acquisition of selective buildings.
Use of Housing Authority powers to implement affordable housing project.

RESOLUTION NO. OHA-026

**A RESOLUTION OF THE ONTARIO HOUSING AUTHORITY ADOPTING A
BUDGET OF SAID AGENCY FOR THE FISCAL YEAR 2005-06**

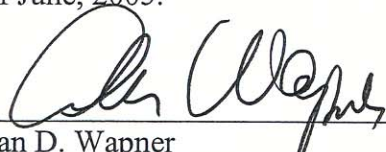
WHEREAS, Ontario Housing Authority is comprised of the Housing Authority Fund with an appropriation of **\$19,129,656** for departmental activities, shall be as set forth in the budget summaries.

WHEREAS, the Authority hereby determines, in accordance with Section 33334.3(d) of the California Redevelopment Law, that the planning and administrative expenses provided in the Budget to be made from the Low and Moderate Income Housing Fund are necessary for the production, improvement, or preservation of low-and-moderate income housing;

NOW, THEREFORE, be it resolved, determined, and ordered by the Housing Authority of the City of Ontario that the Housing Authority's Operating Budget for the Fiscal Year 2005-06, submitted by the Executive Director to the Housing Authority, is herewith adopted for the Housing Authority of the City of Ontario for the Fiscal Year 2005-06.

NOW, THEREFORE, be it also resolved, that the 2005-06 Operating Budget Appropriation is **\$19,129,656**.

APPROVED AND ADOPTED this 15th day of June, 2005.



Alan D. Wapner
Vice Chairman, Ontario Housing Authority

ATTEST:



Traci L. McSorley
Authority Secretary

AGENCY SUMMARY FOR FISCAL YEAR 2005-06

Ontario Housing Authority

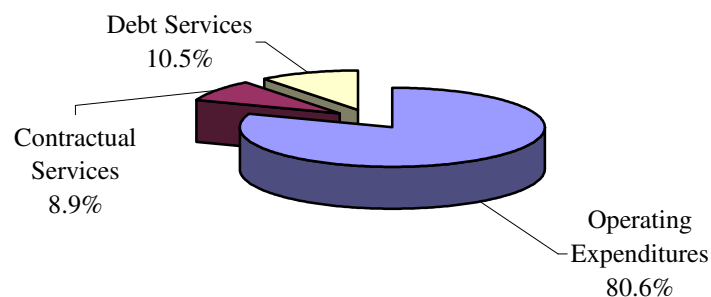
Agency implements various housing programs and projects to create affordable and market rate housing. It is comprised of Administration and project related departments.

Service Objective:

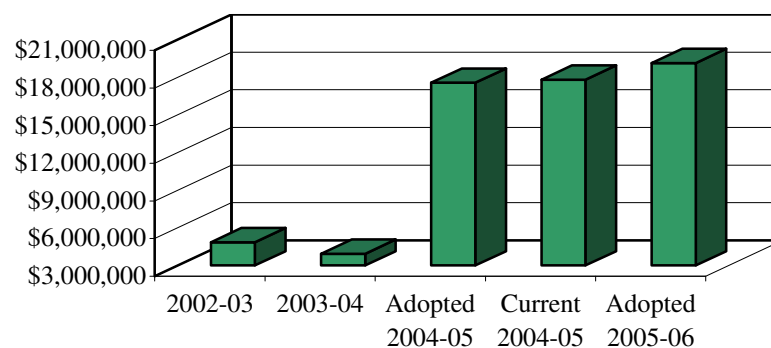
To actively improve, increase and develop quality neighborhoods and housing opportunities throughout the City of Ontario.

Adopted Budget Expenditures

\$19,129,656



Expenditures



Budget

| <u>Expenditures Category</u> | <u>FY 2002-03</u> | <u>FY 2003-04</u> | <u>Adopted FY 2004-05</u> | <u>Current FY 2004-05</u> | <u>Adopted FY 2005-06</u> | <u>% Change to Adopted 04-05</u> |
|------------------------------|---------------------|---------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Operating Expenditures | 4,430,315 | 3,207,255 | 16,204,587 | 16,259,497 | 15,423,085 | -4.8% |
| Contractual Services | 423,174 | 725,902 | 1,354,362 | 1,537,007 | 1,706,571 | 26.0% |
| Internal Services | 4,452 | 4,356 | - | - | - | 0.0% |
| Debt Services | - | - | - | - | 2,000,000 | 0.0% |
| Capital Outlay | - | - | - | - | - | 0.0% |
| Total Expenditures | \$ 4,857,941 | \$ 3,937,513 | \$ 17,558,949 | \$ 17,796,504 | \$ 19,129,656 | 8.9% |
| Annual Percentage Change | | -18.9% | 345.9% | 1.4% | 7.5% | |
| Annual Amount Change | | \$ (920,428) | \$ 13,621,436 | \$ 237,555 | \$ 1,333,152 | |

Historical data may reflect fluctuations due to organizational restructuring.

**Ontario Housing Authority
2005-06 Department Summary**

| Department Title (Department ID) | Detail Book Page Number | 2002-03 Actual | 2003-04 Actual | 2004-05 Adopted Budget | 2004-05 Current Budget | 2005-06 Adopted Budget | % Change to Adopted Budget 2004-05 |
|---|------------------------------------|----------------------------|----------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| Ontario Housing Authority Project (321) | 394 | \$ 4,837,175 | \$ 3,686,255 | \$ 17,043,636 | \$ 17,281,191 | \$ 18,200,000 | 6.8% |
| Ontario Housing Authority (914) | 397 | <u>20,766</u> | <u>251,258</u> | <u>515,313</u> | <u>515,313</u> | <u>929,656</u> | 80.4% |
| Total Ontario Housing Authority | | <u>\$ 4,857,941</u> | <u>\$ 3,937,513</u> | <u>\$ 17,558,949</u> | <u>\$ 17,796,504</u> | <u>\$ 19,129,656</u> | 8.9% |

Historical data may reflect fluctuations due to organizational restructuring.