

HOUSING SERVICES

Administration Division

Division Summary

SOURCES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Grant	447	0	0	0	0
Special Revenue Funds	87,969	99,120	106,445	103,139	117,193
TOTAL	88,416	99,120	106,445	103,139	117,193

EXPENDITURES BY DIVISION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Administration	188,416	207,550	224,060	213,318	243,226
TOTAL	188,416	207,550	224,060	213,318	243,226

CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	166,428	201,025	212,890	203,878	234,386
Subtotal	166,428	201,025	212,890	203,878	234,386
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	17,772	4,322	6,450	4,600	5,300
Supplies and Materials	3,932	2,203	4,720	3,040	3,540
Capital Expenditures	284	0	0	1,800	0
Subtotal	21,988	6,525	11,170	9,440	8,840
TOTAL	188,416	207,550	224,060	213,318	243,226
NET GENERAL FUND CONTRIBUTION	100,000	108,430	117,615	110,179	126,033

AUTHORIZED STRENGTH

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Position Summary					
Administration	2	2	2	2	2
TOTAL	2	2	2	2	2

Position Detail

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Executive Assistant	0	0	1	1	1
Housing Services Director	1	1	1	1	1
Office Manager	1	1	0	0	0
TOTAL	2	2	2	2	2

HOUSING SERVICES

Administration Division

SERVICE DESCRIPTION

The Administration Division provides direction, coordination and oversight to Housing Services and the Rent Stabilization program operations.

The Administration Division oversees, directs, and provides support to the Divisions of Housing Development and Rent Stabilization Program. The Administration Division has a staffing level of 2 positions.

SIGNIFICANT CHANGES

FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$110,179 is a decrease of \$-7,436 from the Fiscal Year 2006-2007 Adopted Net General Fund Contribution of \$117,615. This -6.3% decrease resulted in a net savings from a vacant position filled with a temporary appointment at a reduced rate.

FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Net General Fund Contribution of \$126,033 reflects an increase of \$15,854 from the Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$110,179. This 1.4% increase anticipate the full-year cost for filling the vacant position, as well as, the full cost of benefits. The adopted budget also reflects the elimination of a 12 day mandatory furlough program.

HOUSING SERVICES

Administration Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To promote, support, and encourage fair housing opportunities throughout the City of East Palo.	Staff attended the Fair Housing Symposium for San Mateo County.
2 To maintain collaborative working relationships with our public and private partners to promote affordable housing in East Palo Alto.	Accomplished.
3 To advise the Rent Stabilization Advisory Board, City Council, and City Manager on all matters regarding the Rent Stabilization Program (RSP) policies and procedures.	Accomplished.
4 To provide general advice to the public relative to their right and responsibilities to the RSP policies and procedures.	Responded to daily landlord and tenant inquiries regarding the RS Ordinance.
5 To work diligently and effectively with other California cities regarding the various state laws that impact local Rent Stabilization Ordinances.	Attended two Rent Control Consortium Annual Meetings, participate in regular email meeting with other rent control jurisdictions. Scheduled a presentation with lobbyist Christine Minnehan, Western Center on Law and Poverty.
6 To develop programs to encourage and assist rental property owners to understand the obligations of property ownership related to preserving their investment for the benefit of themselves and the broader community.	Contracted with Community Legal Services in East Palo Alto to conduct Tenant Outreach Workshops. Staff will facilitate Outreach Training workshops for property owners of Rent Stabilization units.

HOUSING SERVICES

Administration Division

FY 2007-2008 OBJECTIVES

1. To promote and/or encourage fair housing opportunities in the City of East Palo.
2. To maintain collaborative working relationships and encourage our public and private partners to promote affordable housing throughout East Palo Alto.
3. To support the San Mateo County Office of Housing efforts to provide housing rehabilitation loans for owner occupied properties up to four (4) units in the City of East Palo Alto.
4. To advise the Rent Stabilization Advisory Board, City Council, and City Manager on all matters regarding the Rent Stabilization Program (RSP) policies and procedures.
5. To provide general advice to the public relative to their rights and responsibilities to the Rent Stabilization Program policies and procedures.
6. To work collaboratively with other rent control jurisdictions regarding state laws which impact the Rent Stabilization Ordinance.