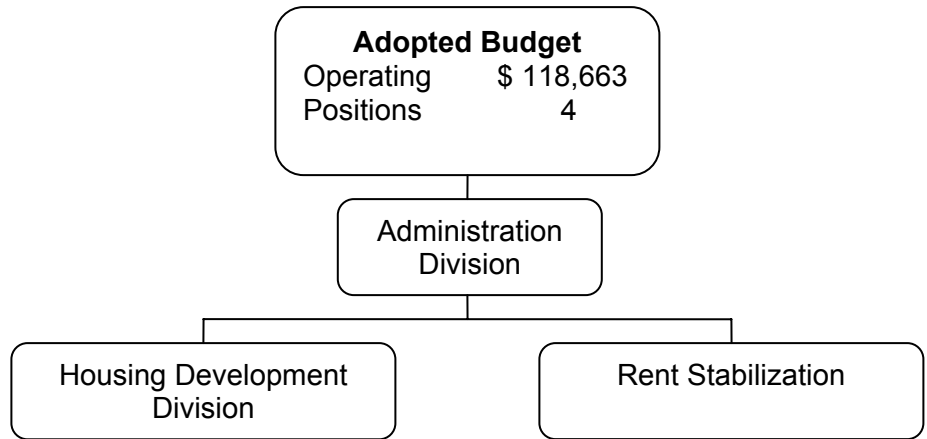
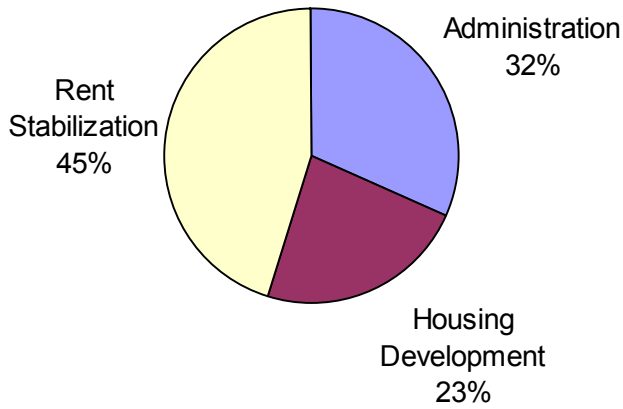


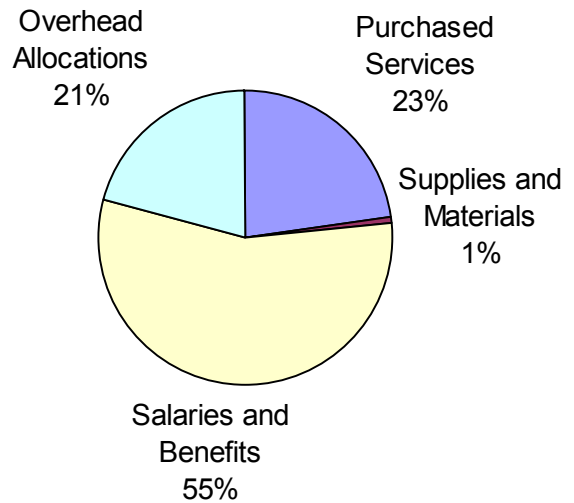
# HOUSING SERVICES



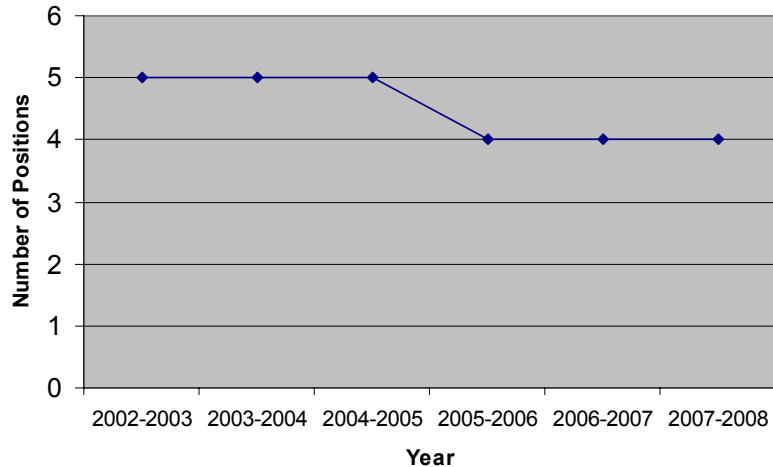
## EXPENDITURES BY DIVISION



## CHARACTER OF EXPENDITURES



## AUTHORIZED STRENGTH



# HOUSING SERVICES

## Department 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
Special Revenue Funds	361,982	551,222	483,905	597,408	625,868
<b>TOTAL</b>	<b>361,982</b>	<b>551,222</b>	<b>483,905</b>	<b>597,408</b>	<b>625,868</b>

### 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
Housing Development	53,228	188,306	118,360	170,953	178,005
Rent Stabilization	303,169	242,077	317,819	281,513	350,170
<b>TOTAL</b>	<b>544,813</b>	<b>637,933</b>	<b>660,239</b>	<b>665,784</b>	<b>771,401</b>

### 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
<b>PERSONNEL</b>					
Salaries and Benefits	289,670	363,082	377,671	371,373	428,919
<b>Subtotal</b>	<b>289,670</b>	<b>363,082</b>	<b>377,671</b>	<b>371,373</b>	<b>428,919</b>
<b>SUPPLIES AND SERVICES</b>					
Purchased Services	145,057	179,907	132,450	146,030	175,050
Supplies and Materials	6,480	4,175	12,450	5,870	6,840
Capital Expenditures	568	0	0	1,800	0
Overhead Allocations*	103,038	90,769	137,668	140,712	160,592
<b>Subtotal</b>	<b>255,143</b>	<b>274,851</b>	<b>282,568</b>	<b>294,412</b>	<b>342,482</b>
<b>TOTAL</b>	<b>544,813</b>	<b>637,933</b>	<b>660,239</b>	<b>665,785</b>	<b>771,401</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>140,496</b>	<b>110,936</b>	<b>124,815</b>	<b>110,179</b>	<b>118,663</b>

### 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
<b>Position Summary</b>					
Administration	2	2	2	2	2
Housing Development	2	2	2	1	1
Rent Stabilization	1	1	0	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>

# HOUSING SERVICES

## Department Summary cont.

	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
<b>Position Detail</b>					
Executive Assistant	0	0	1	1	1
Housing Services Director	1	1	1	1	1
Housing Specialist I	2	2	2	1	1
Housing Specialist II	0	0	0	1	1
Office Manager	1	1	0	0	0
Secretary II	1	0	0	0	0
<b>TOTAL</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# HOUSING SERVICES

## Department Summary

### MISSION STATEMENT

Advance and support sound housing policies and programs that result in creating safe and affordable housing options that serve the full range of housing needs of the citizens of East Palo Alto.

### BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The Housing Services Department is organized in three divisions consisting of: Administration, Housing Development and Rent Stabilization. The department has 4 authorized positions.

Housing Services was established in 1999 to provide a means for the City to oversee and implement the Below Market Rate (BMR) Housing Program, and to provide staff support to the City's Rent Stabilization Board as well as administer the Rent Stabilization Program.

The Emphasis of the Fiscal Year 2007-2008 budget is to maintain current service levels to the public; continuing attention to the priority of employee and organizational development and addressing community housing needs.

Recognizing the need for and, balancing the needs, benefits, and obligations related to home-ownership, the City will focus its neighborhood housing initiatives on diversifying its housing stock for all people. The department will strive to accomplish the following strategic priorities:

- Analyze and update the housing policies.
- Respond to the growing housing challenges faced by the City.
- Affectively and efficiently administer and implement housing related programs.
- Develop programs for assisting rental property owners in effectively managing and maintaining their properties in the city.
- Provide professional, technical advice and support to Rent Stabilization Board and Program.
- Participate in the Development Review Committee (DRC) related to the City's land development review processes.
- Focus on City Council priorities and policies regarding housing services.

### SIGNIFICANT CHANGES

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

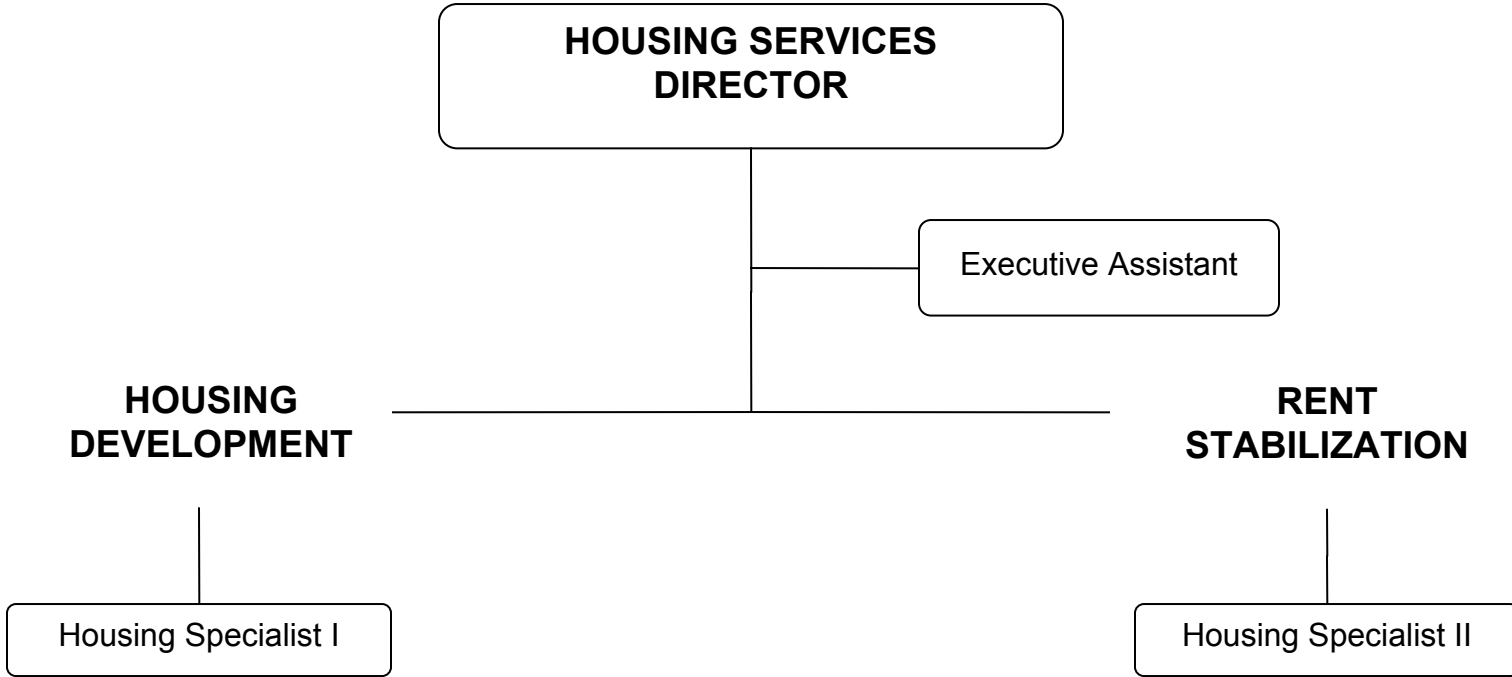
The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$110,179 reflects a decrease of \$-14,636 from the Fiscal Year 2006-2007 Adopted Net General Fund Subsidy of \$124,815. This -11.7% decrease primarily is a result of an increase in special revenue funds -\$113,503 (23.5%) reducing the need for General Fund Contribution.

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

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$118,663 reflects an increase of \$8,484 from the Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$110,179. This 7.7% increase anticipates that the vacant position will be filled and fully funded. The FY 2007-2008 adopted budget reflects the elimination of a 12 day mandatory furlough program.

# HOUSING SERVICES

(Existing Organization)



DB-99

Total FTE: 4