

# HOUSING SERVICES

## Administration Division

### Division Summary

#### SOURCES

|                       | FY 2005-06<br>ACTUAL<br>BUDGET | FY 2006-07<br>ACTUAL<br>BUDGET | FY 2007-08<br>ADOPTED<br>BUDGET | FY 2007-08<br>AMENDED<br>BUDGET | FY 2008-09<br>ADOPTED<br>BUDGET |
|-----------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Grant                 | 0                              | 0                              | 0                               | 0                               | 0                               |
| Special Revenue Funds | 99,120                         | 78,845                         | 117,193                         | 101,434                         | 118,025                         |
| <b>TOTAL</b>          | <b>99,120</b>                  | <b>78,845</b>                  | <b>117,193</b>                  | <b>101,434</b>                  | <b>118,025</b>                  |

#### EXPENDITURES BY DIVISION

|                | FY 2005-06<br>ACTUAL<br>BUDGET | FY 2006-07<br>ACTUAL<br>BUDGET | FY 2007-08<br>ADOPTED<br>BUDGET | FY 2007-08<br>AMENDED<br>BUDGET | FY 2008-09<br>ADOPTED<br>BUDGET |
|----------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Administration | 207,550                        | 175,512                        | 243,226                         | 210,517                         | 245,900                         |
| <b>TOTAL</b>   | <b>207,550</b>                 | <b>175,512</b>                 | <b>243,226</b>                  | <b>210,517</b>                  | <b>245,900</b>                  |

#### CHARACTER OF EXPENDITURES

|                                      | FY 2005-06<br>ACTUAL<br>BUDGET | FY 2006-07<br>ACTUAL<br>BUDGET | FY 2007-08<br>ADOPTED<br>BUDGET | FY 2007-08<br>AMENDED<br>BUDGET | FY 2008-09<br>ADOPTED<br>BUDGET |
|--------------------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>PERSONNEL</u>                     |                                |                                |                                 |                                 |                                 |
| Salaries and Benefits                | 201,025                        | 167,582                        | 234,386                         | 202,867                         | 236,050                         |
| <b>Subtotal</b>                      | <b>201,025</b>                 | <b>167,582</b>                 | <b>234,386</b>                  | <b>202,867</b>                  | <b>236,050</b>                  |
| <u>SUPPLIES AND SERVICES</u>         |                                |                                |                                 |                                 |                                 |
| Purchased Services                   | 4,322                          | 4,163                          | 5,300                           | 4,250                           | 7,250                           |
| Supplies and Materials               | 2,203                          | 2,488                          | 3,540                           | 1,900                           | 2,600                           |
| Capital Expenditures                 | 0                              | 1,279                          | 0                               | 1,500                           | 0                               |
| <b>Subtotal</b>                      | <b>6,525</b>                   | <b>7,930</b>                   | <b>8,840</b>                    | <b>7,650</b>                    | <b>9,850</b>                    |
| <b>TOTAL</b>                         | <b>207,550</b>                 | <b>175,512</b>                 | <b>243,226</b>                  | <b>210,517</b>                  | <b>245,900</b>                  |
| <b>NET GENERAL FUND CONTRIBUTION</b> | <b>108,430</b>                 | <b>96,667</b>                  | <b>126,033</b>                  | <b>109,083</b>                  | <b>127,875</b>                  |

#### AUTHORIZED STRENGTH

|                         | FY 2005-06<br>ACTUAL<br>BUDGET | FY 2006-07<br>ACTUAL<br>BUDGET | FY 2007-08<br>ADOPTED<br>BUDGET | FY 2007-08<br>AMENDED<br>BUDGET | FY 2008-09<br>ADOPTED<br>BUDGET |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>Position Summary</u> |                                |                                |                                 |                                 |                                 |
| Administration          | 2                              | 2                              | 2                               | 2                               | 2                               |
| <b>TOTAL</b>            | <b>2</b>                       | <b>2</b>                       | <b>2</b>                        | <b>2</b>                        | <b>2</b>                        |

#### Position Detail

|                           | FY 2005-06<br>ACTUAL<br>BUDGET | FY 2006-07<br>ACTUAL<br>BUDGET | FY 2007-08<br>ADOPTED<br>BUDGET | FY 2007-08<br>AMENDED<br>BUDGET | FY 2008-09<br>ADOPTED<br>BUDGET |
|---------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Executive Assistant       | 0                              | 1                              | 1                               | 1                               | 1                               |
| Housing Services Director | 1                              | 1                              | 1                               | 1                               | 1                               |
| Office Manager            | 1                              | 0                              | 0                               | 0                               | 0                               |
| <b>TOTAL</b>              | <b>2</b>                       | <b>2</b>                       | <b>2</b>                        | <b>2</b>                        | <b>2</b>                        |

# HOUSING SERVICES

## Administration Division

### SERVICE DESCRIPTION

The Administration Division provides direction, coordination and oversight to the Housing Development Division 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 2007-2008 Adopted to FY 2007-2008 Amended:**

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$109,083 is a decrease of -\$16,950 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$126,033. This -13.4% decrease is due to an adjustment in Personnel due to salary savings from the Executive Assistant position being filled temporarily during much of the fiscal year.

#### **FY 2007-2008 Amended to FY 2008-2009 Adopted:**

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$127,875 is an increase \$18,792 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$109,083. This 17.2% projected increase assumes the full-year costs associated with the Executive Assistant position being filled.

# HOUSING SERVICES

## Administration Division FY 2007-2008 ACCOMPLISHMENTS

| OBJECTIVE   | RESULT  |
|---|---|
| 1 To promote and/or encourage fair housing opportunities in the City of East Palo.  | Accomplished and ongoing. Staff works with various housing partners in San Mateo County and the Bay Region to encourage fair housing opportunities within the City.   |
| 2 To maintain collaborative working relationships and encourage our public and private partners to promote affordable housing throughout East Palo Alto.                              | Accomplished and ongoing. Staff worked collaboratively with 20 other cities in San Mateo County to develop the Regional Housing Allocation for the upcoming Housing Element cycle which will be adopted prior to June 2009.   |
| 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. | Accomplished. The San Mateo County Office of Housing approved four (4) housing rehabilitation loans for owner occupied houses in 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.              | Accomplished and ongoing. In February 2008, staff recommended to the City Council that the City Manager be authorized to enter into a contract with a City of Berkeley Peer Review Committee who will review 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.                                    | Accomplished and ongoing. Staff held one (1) tenant/landlord workshop to advise the public on their rights and responsibilities under the Rent Stabilization Program. Staff also continues to respond to public questions regarding units that are regulated by the Rent Stabilization Ordinance over the phone and at the counter. |
| 6 To work collaboratively with other rent control jurisdictions regarding state laws which impact the Rent Stabilization Ordinance.   | Accomplished and ongoing. Staff participate in quarterly and/or semi-annual meetings with staff from other Rent Stabilization Agencies in California.   |

# **HOUSING SERVICES**

## **Administration Division**

### **FY 2008-2009 OBJECTIVES**

1. To facilitate 20 tenant education workshops with Community Legal Services (CLS) by June 2009.
2. To partner with Project Sentinel to provide four (4) meetings related to fair housing opportunities in the City of East Palo Alto by June 2009.
3. To facilitate an affordable housing symposium for East Palo Alto residents by September 2008.
4. To increase the number of below market rate mortgage lenders from three (3) to six (6) banking institutions to facilitate below market rate purchase transactions.
5. To advise the Rent Stabilization Advisory Board, City Council, and City Manager on all matters regarding the Rent Stabilization Program (RSP) policies and procedures by providing quarterly reports regarding Rent Stabilization Program activities.
6. To facilitate one (1) Rent Stabilization Board training related to Roberts Rules of Order and the Brown Act, each quarter.
7. To create and distribute 2,000 Tenant/Landlord handbooks by June 2009.
8. To work with other California cities regarding the various state laws that impact local Rent Stabilization Ordinances by attending at least four (4) meetings held in collaboration with other rent controlled jurisdictions in the State.
9. To work with the Planning Division to complete the Housing Element update by June 2009.