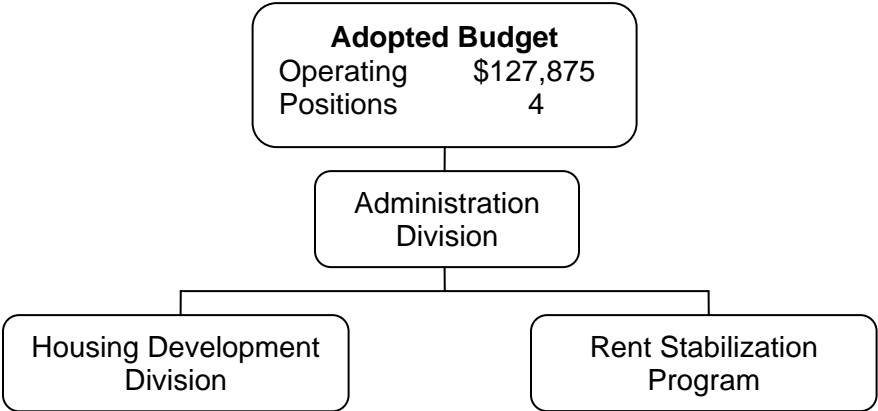
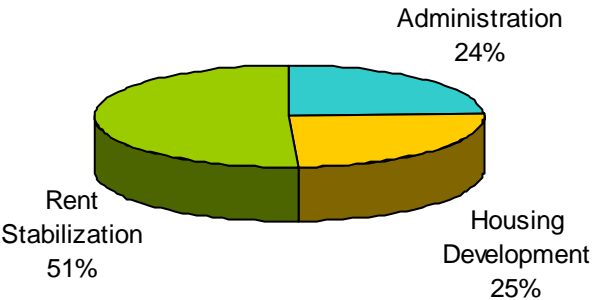


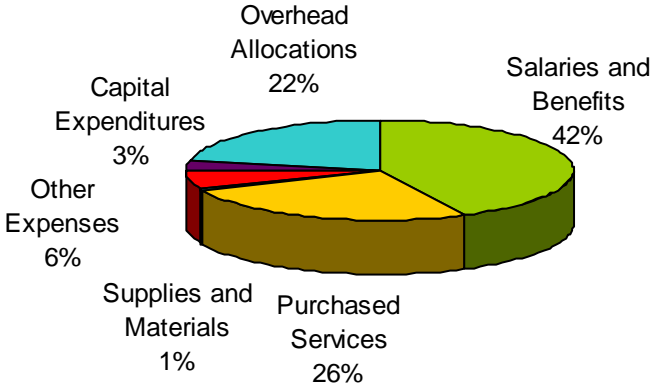
HOUSING SERVICES



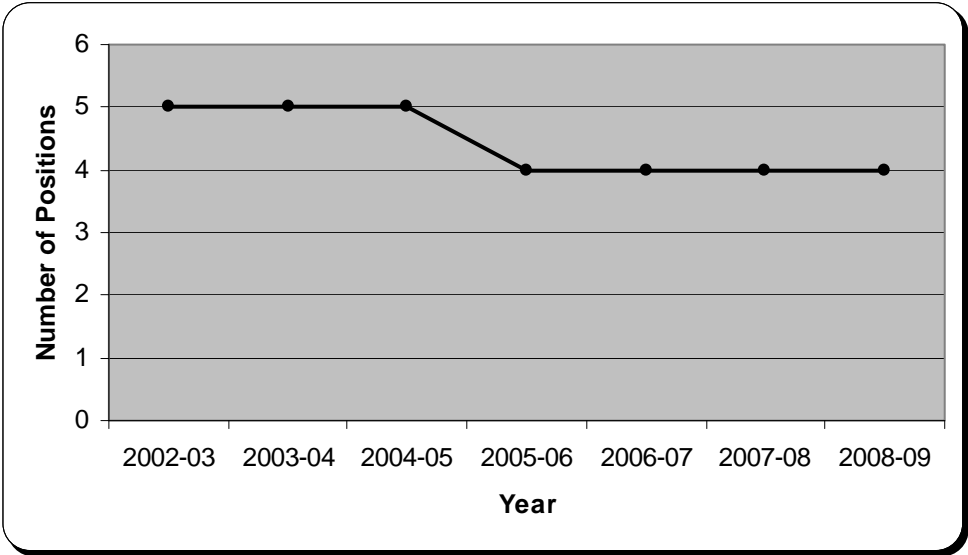
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



HOUSING SERVICES

Department Summary

SOURCES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grant	0	0	0	0	0
Special Revenue Funds	551,222	655,286	618,498	714,041	692,495
TOTAL	551,222	655,286	618,498	714,041	692,495

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	207,550	175,512	243,226	210,517	245,900
Housing Development	188,306	238,909	178,005	155,982	248,445
Rent Stabilization	242,503	242,116	350,170	466,855	512,711
TOTAL	638,359	656,537	771,401	833,354	1,007,056

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
PERSONNEL					
Salaries and Benefits	363,082	402,764	428,919	381,069	430,585
Subtotal	363,082	402,764	428,919	381,069	430,585
SUPPLIES AND SERVICES					
Purchased Services	119,907	73,845	115,050	178,600	258,600
Supplies and Materials	4,175	6,156	6,840	4,300	5,800
Other Expenses	60,000	60,000	60,000	60,000	60,000
Capital Expenditures	426	1,279	0	1,500	30,000
Overhead Allocations*	90,769	112,493	160,592	207,885	222,071
Subtotal	275,277	253,773	342,482	452,285	576,471
TOTAL	638,359	656,537	771,401	833,354	1,007,056
NET GENERAL FUND CONTRIBUTION	110,870	96,667	126,033	109,083	127,875

*OVERHEAD ALLOCATIONS

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
City Council	2,500	2,500	2,500	2,500	2,500
City Attorney	36,120	66,185	98,715	152,311	159,861
City Manager	2,500	2,500	2,500	2,500	2,500
Finance	10,000	10,000	10,000	10,000	10,000
Housing Administration Services	39,649	31,308	46,877	40,574	47,210
TOTAL OVERHEAD ALLOCATION	90,769	112,493	160,592	207,885	222,071

HOUSING SERVICES

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Administration	2	2	2	2	2
Housing Development	1	1	1	1	1
Rent Stabilization	1	1	1	1	1
TOTAL	4	4	4	4	4

Position Detail

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Executive Assistant	0	1	1	1	1
Housing Services Director	1	1	1	1	1
Housing Specialist I	2	1	1	1	1
Housing Specialist II	0	1	1	1	1
Office Manager	1	0	0	0	0
TOTAL	4	4	4	4	4

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 Ordinance and Program.

The Emphasis of the Fiscal Year 2008-2009 budget is to maintain current service levels to the public; continuing 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;
- Prepare an updated Housing Element for City Council adoption;
- Effectively 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 the Rent Stabilization Board and Program;
- Participate in the Development Review Committee (DRC) meetings related to the City's land development review processes;
- Facilitation of owner/renter education (e.g. money management, options for avoiding foreclosure, tenant/landlord seminars etc.);
- Develop funding policies and criteria related to use of RDA and TOT Housing funds to implement programs and projects identified in updated Housing Element;
- Focus on City Council priorities and policies regarding housing services.

HOUSING SERVICES

Department Summary cont.

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 reflects a decrease of \$16,950 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$126,033. The -13.4% decrease relates to the Administration Services Division. Pursuant to the Rent Stabilization Ordinance, Rent Stabilization is not eligible for a General Fund Contribution; and the Housing Development Division is funded through the 20% Housing portion of the Redevelopment Fund. Although overall special revenue funds increased \$95,543, those sources are not eligible to offset the General Fund Contribution.

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

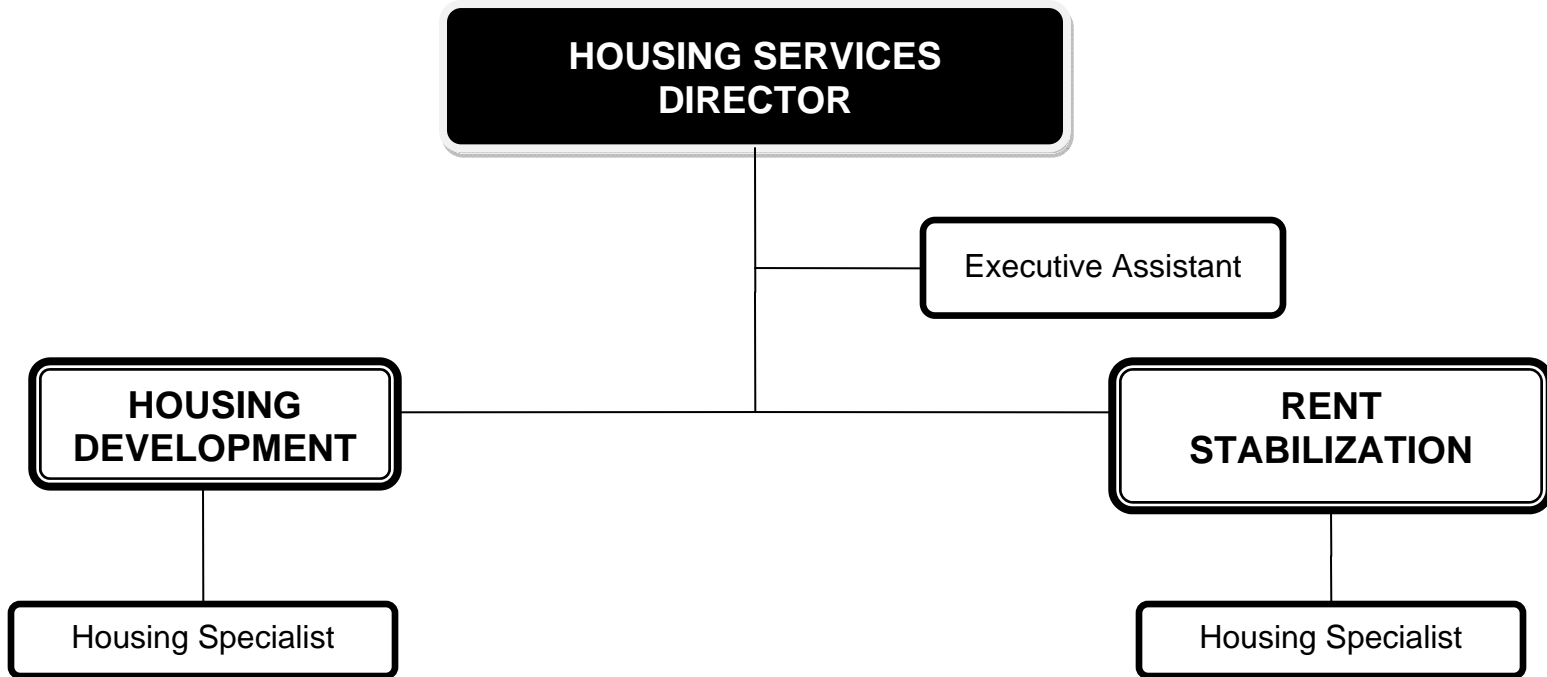
The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$127,875 reflects an increase of \$18,792 from the Fiscal Year 2007-2008 Amended Net General Fund Contribution of \$109,083. This 17.2% increase reflects only the increased services associated with the Administration Services Division.



New housing at Maple Lane

HOUSING SERVICES

(Existing Organization)



DB-99

Total FTE: 4