

# HOUSING SERVICES

## Administration Division

### Division Summary

#### SOURCES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Redevelopment Funds	47,537	56,335	70,815	71,611	72,437
Rent Stabilization Fund	31,308	37,557	47,210	47,742	48,291
<b>TOTAL</b>	<b>78,845</b>	<b>93,892</b>	<b>118,025</b>	<b>119,353</b>	<b>120,728</b>

#### EXPENDITURES BY DIVISION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration	175,512	203,155	245,900	280,028	261,756
<b>TOTAL</b>	<b>175,512</b>	<b>203,155</b>	<b>245,900</b>	<b>280,028</b>	<b>261,756</b>

#### CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	167,582	196,123	236,050	238,708	241,456
<b>Subtotal</b>	<b>167,582</b>	<b>196,123</b>	<b>236,050</b>	<b>238,708</b>	<b>241,456</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	4,163	4,017	7,250	31,720	16,400
Supplies and Materials	2,488	3,015	2,600	9,600	3,900
Capital Expenditures	1,279	0	0	0	0
<b>Subtotal</b>	<b>7,930</b>	<b>7,032</b>	<b>9,850</b>	<b>41,320</b>	<b>20,300</b>
<b>TOTAL</b>	<b>175,512</b>	<b>203,155</b>	<b>245,900</b>	<b>280,028</b>	<b>261,756</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>96,667</b>	<b>109,263</b>	<b>127,875</b>	<b>160,675</b>	<b>141,028</b>

#### AUTHORIZED STRENGTH

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
<b>Position Summary</b>					
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 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Executive Assistant	1	1	1	1	1
Housing Services Director	1	1	1	1	1
<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 2008-2009 Adopted to FY 2008-2009 Amended:**

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$160,675 is an increase of \$32,800 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$127,875. This 25.7% increase is mainly due to a one-time cost in Purchased Services to acquire professional services to draft a Rent Stabilization Ordinance for the November 2009 ballot.

#### **FY 2008-2009 Amended to FY 2009-2010 Adopted:**

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$141,028 is a decrease of -\$19,548 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$160,675. This -13.9% adopted decrease reflects the reduction in Purchased Services as the Rent Stabilization Ordinance one-time costs are not continued this year. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved.

# HOUSING SERVICES

## Administration Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To facilitate 20 tenant education workshops with Community Legal Services (CLS) by June 2009.	Not accomplished because Community Legal Services did not seek a contract with the Rent Stabilization Board.
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.	Postponed due to ongoing litigation issues involving many of the multi-family rental units.
3. To facilitate an affordable housing symposium for East Palo Alto residents by September 2008.	Not accomplished due to the uncertainty and volatility in the lending community.
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.	Not accomplished due to major changes in the underwriting requirements for BMR loans.
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.	Ongoing quarterly reporting to the City Council by RS Chairperson. Berkeley's Rent Stabilization Program conducted a Peer Review of East Palo Alto's Rent Stabilization and provided several recommendations for the City Council to consider implementing.
6. To facilitate one (1) Rent Stabilization Board training related to Roberts Rules of Order and the Brown Act, each quarter.	The Interim City Attorney facilitated one training session for the RS Board covering the Brown Act and Robert Rules of Order.
7. To create and distribute 2,000 Tenant/Landlord handbooks by June 2009.	The RS Board approved some revisions to an existing Tenant/Landlord brochure and distributed over 1,000 throughout the City.
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.	RS staff attended one meeting in southern California with staff members from other rent controlled jurisdiction in the State.
9. To work with the Planning Division to complete the Housing Element update by June 2009.	In progress, Housing staff is working with the Planning Division staff and the staff of EDAW, the consulting firm hired to prepare the City's Housing Element.

# HOUSING SERVICES

## Administration Division

### FY 2009-2010 OBJECTIVES

1. To facilitate four (4) tenant/landlord education workshops with TBD by June 2010.
2. To partner with Project Sentinel to provide four (4) community meetings related to 1) co-signing of rental agreement; 2) using security deposit for last month's rent; 3) requesting immigration status; and 4) permissible late fees in the City of East Palo Alto by June 2010.
3. To facilitate an affordable housing and financial literacy workshop for East Palo Alto residents by September 2009.
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 by June 2010.
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 orientation training for newer board members related to Roberts Rules of Order, the Brown Act, and appropriate electronic communication for RS board members.
7. To create and distribute 2,000 Tenant/Landlord handbook based upon proposed revisions to the RS Ordinance by June 2010.
8. To work with other California cities regarding the various state laws that impact local Rent Stabilization Ordinances by attending at least one (1) 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 October 2009.