

HOUSING SERVICES

Housing Development 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	149,482	145,451	218,445	256,180	176,271
10% TOT Housing Fund	0	0	30,000	75,645	30,000
TOTAL	149,482	145,451	248,445	331,825	206,271

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
Housing Development	149,482	145,451	248,445	331,825	206,271
TOTAL	149,482	145,451	248,445	331,825	206,271

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	63,609	78,436	95,195	95,545	97,771
Subtotal	63,609	78,436	95,195	95,545	97,771
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	25,702	6,950	62,450	175,180	17,400
Supplies and Materials	171	65	800	1,100	1,100
Other Expenses	60,000	60,000	60,000	60,000	60,000
Capital Outlay	0	0	30,000	0	30,000
Subtotal	85,873	67,015	153,250	236,280	108,500
TOTAL	149,482	145,451	248,445	331,825	206,271
NET GENERAL FUND CONTRIBUTION	0	0	0	0	0

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
Position Summary					
Housing Development	1	1	1	1	1
TOTAL	1	1	1	1	1

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
Housing Specialist I	1	1	1	1	1
TOTAL	1	1	1	1	1

HOUSING SERVICES

Housing Development Division

SERVICE DESCRIPTION

Administer housing programs, provide down payment assistance loans and closing cost grants for Below Market Rate (BMR) first-time home buyers, and work with non-profit and for-profit developers to provide affordable BMR units for sale or rent to address the housing demands of East Palo Alto citizens and its workforce.

The Housing Development Division provides a variety of direct housing services, indirect housing services, and coordinates Below Market Rate (BMR) housing for East Palo Alto residents. The division has a staffing level of 1 position for these services.

SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget does not project a General Fund Contribution as this division is fully funded by the Redevelopment Low and Moderate Housing Fund and the Transient Occupancy Tax (TOT) set-aside. However, the overall increase to the projected budget is primarily due to the one-time costs associated with project to update the housing element which is being funded from the 10% Transient Occupancy Tax set-aside in the Housing in Lieu Fund.

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

The Fiscal Year 2009-2010 Adopted Budget does not project a General Fund Contribution. However, the decrease in this budget reflects no projection to update the housing element as it was anticipated to be spent in the FY08-09 budget. However, the decrease in Purchased Services is offset by a one-time increase in Capital Outlay for this division's share of the costs associated with the acquisition of the permit tracking system. 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

Housing Development Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To increase the number of affordable Below Market Rate (BMR) houses for first-time home buyers in the City of East Palo Alto by 43%, from current of 70 to 100 units.	Nine (9) BMR houses became available for first-time home buyers during this fiscal year.
2. To increase the supply of affordable rental housing units in East Palo Alto by 35% from current of 198 to 268 units.	Not accomplished due to overall economic conditions in the housing and lending industry.
3. To provide \$80,000 worth of closing cost grant assistance to first-time home buyers in the City's BMR Housing Program.	As of April, 2009, the City provided \$25,000 for First-time home buyers in the City's BMR Program.
4. To promote two (2) pre-purchase and post-purchase home-buyer educational programs for BMR home buyers.	Co-sponsored two (2) foreclosure workshops with a local non-profit organization.
5. To attend 18 Planning Commission meetings to assist in shaping policies for proposed housing projects under review.	Attended four (4) Planning Commission wherein mobile home park or proposed BMR housing issues were discussed
6. To review 24 preliminary plans submitted to the City by residential developers.	Reviewed four (4) sets of preliminary plans for small residential development

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FY 2009-2010 OBJECTIVES

1. To increase the number of affordable Below Market Rate (BMR) houses for first-time home buyers in the City of East Palo Alto by 10%, from current of 68 to 75 units.
2. To increase the supply of affordable rental housing units in East Palo Alto by 25% from current of 198 to 248 units.
3. To provide \$20,000 worth of closing cost grant assistance to first-time home buyers in the City's BMR Housing Program.
4. To promote financial literacy home-buyer educational programs for BMR and other first-time home buyers.
5. To attend Planning Commission meetings, as required, to assist in shaping policies for proposed housing projects under review.
6. To review preliminary plans, as required, which are submitted to the City by residential developers.