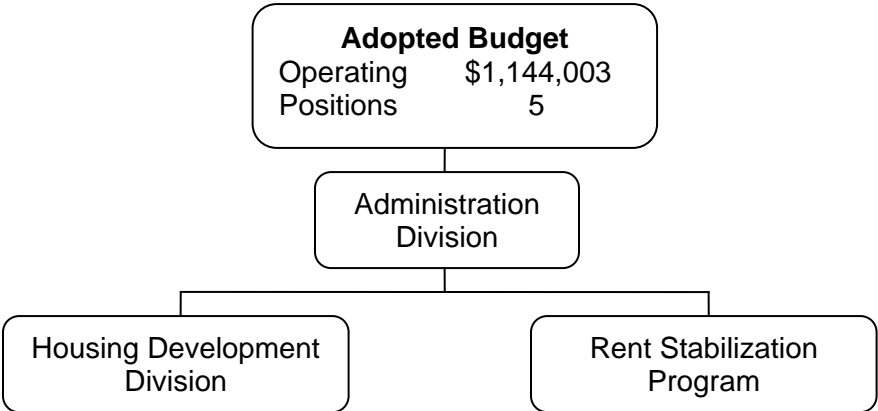
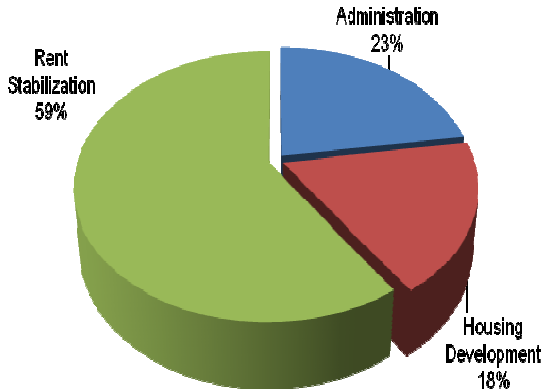


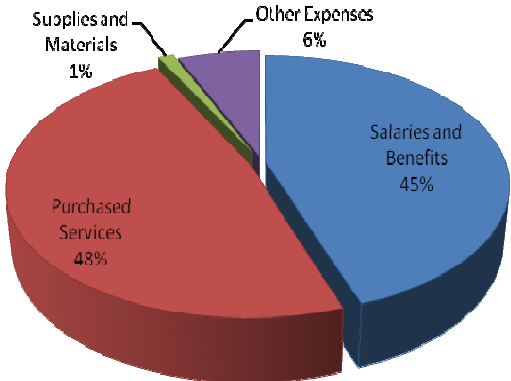
HOUSING SERVICES



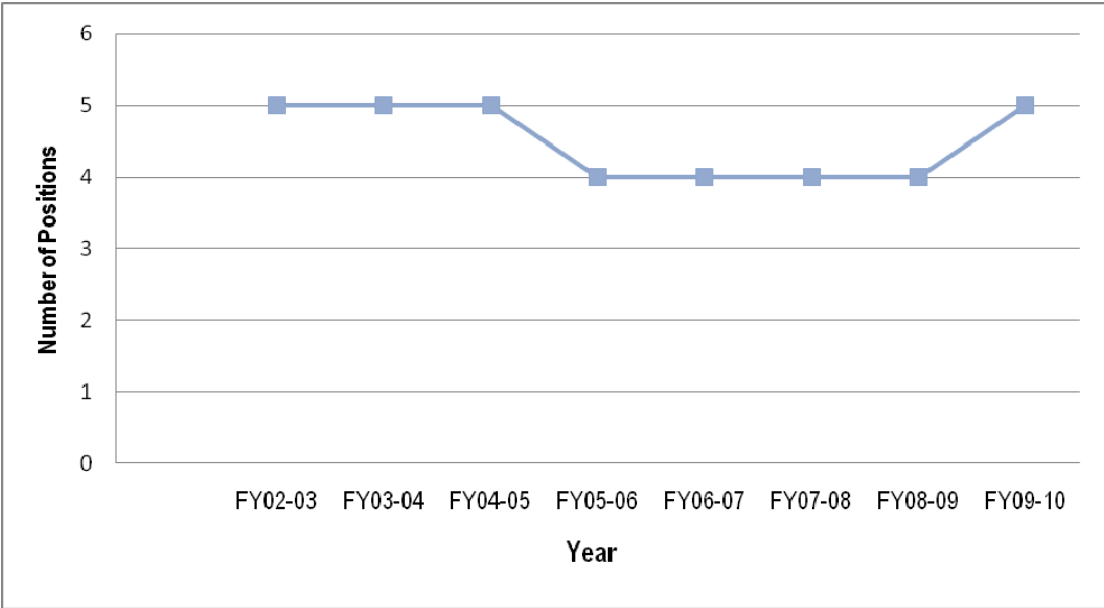
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



HOUSING SERVICES

Department 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 |
|-------------------------|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
| Rent Stabilization Fund | 337,532 | 469,699 | 326,025 | 277,883 | 307,077 |
| 10% TOT Housing Fund | 0 | 0 | 30,000 | 75,645 | 387,708 |
| Redevelopment Fund | 197,019 | 201,786 | 289,260 | 247,146 | 248,708 |
| TOTAL | 534,551 | 671,485 | 645,285 | 600,674 | 943,493 |

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 |
| Housing Development | 149,482 | 145,451 | 248,445 | 331,825 | 206,271 |
| Rent Stabilization | 242,116 | 184,523 | 512,711 | 666,244 | 675,976 |
| TOTAL | 567,110 | 533,129 | 1,007,056 | 1,278,097 | 1,144,003 |

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 |
|--|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
|--|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|

PERSONNEL

| | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------------|
| Salaries and Benefits | 313,337 | 337,108 | 430,585 | 443,650 | 432,925 |
| Subtotal | 313,337 | 337,108 | 430,585 | 443,650 | 432,925 |

SUPPLIES AND SERVICES

| | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|
| Purchased Services | 73,845 | 129,681 | 258,600 | 653,940 | 477,530 |
| Supplies and Materials | 6,156 | 6,340 | 5,800 | 16,200 | 11,000 |
| Other Expenses | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Capital Expenditures | 1,279 | 0 | 30,000 | 0 | 30,000 |
| Overhead Allocations* | 112,493 | 202,043 | 222,071 | 104,307 | 132,548 |
| Subtotal | 253,773 | 398,064 | 576,471 | 834,447 | 711,078 |

| | | | | | |
|--------------|----------------|----------------|------------------|------------------|------------------|
| TOTAL | 567,110 | 735,172 | 1,007,056 | 1,278,097 | 1,144,003 |
|--------------|----------------|----------------|------------------|------------------|------------------|

NET GENERAL FUND CONTRIBUTION

| | | | | | |
|--|---------------|----------------|----------------|----------------|----------------|
| | 96,667 | 109,263 | 127,875 | 160,675 | 141,028 |
|--|---------------|----------------|----------------|----------------|----------------|

*OVERHEAD ALLOCATIONS

| | FY 2006-07 ACTUAL | FY 2007-08 ACTUAL | FY 2008-09 ADOPTED BUDGET | FY 2008-09 AMENDED BUDGET | FY 2009-10 ADOPTED BUDGET |
|----------------------------------|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
| City Council | 2,500 | 2,500 | 2,500 | 0 | 2,500 |
| City Attorney | 66,185 | 149,486 | 159,861 | 56,565 | 69,257 |
| City Manager | 2,500 | 2,500 | 2,500 | 0 | 2,500 |
| Finance | 10,000 | 10,000 | 10,000 | 0 | 10,000 |
| Housing Administration Services | 31,308 | 37,557 | 47,210 | 47,742 | 48,291 |
| TOTAL OVERHEAD ALLOCATION | 112,493 | 202,043 | 222,071 | 104,307 | 132,548 |

HOUSING SERVICES

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

| | 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 |
|---------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Administration | 2 | 2 | 2 | 2 | 2 |
| Housing Development | 1 | 1 | 1 | 1 | 1 |
| Rent Stabilization | 1 | 1 | 1 | 1 | 2 |
| TOTAL | 4 | 4 | 4 | 4 | 5 |

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 |
| Housing Specialist I | 1 | 1 | 1 | 1 | 1 |
| Housing Specialist II | 1 | 1 | 1 | 1 | 1 |
| RSP Coordinator | 0 | 0 | 0 | 0 | 1 |
| TOTAL | 4 | 4 | 4 | 4 | 5 |

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 5 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 2009-2010 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 2008-2009 Adopted to FY 2008-2009 Amended:

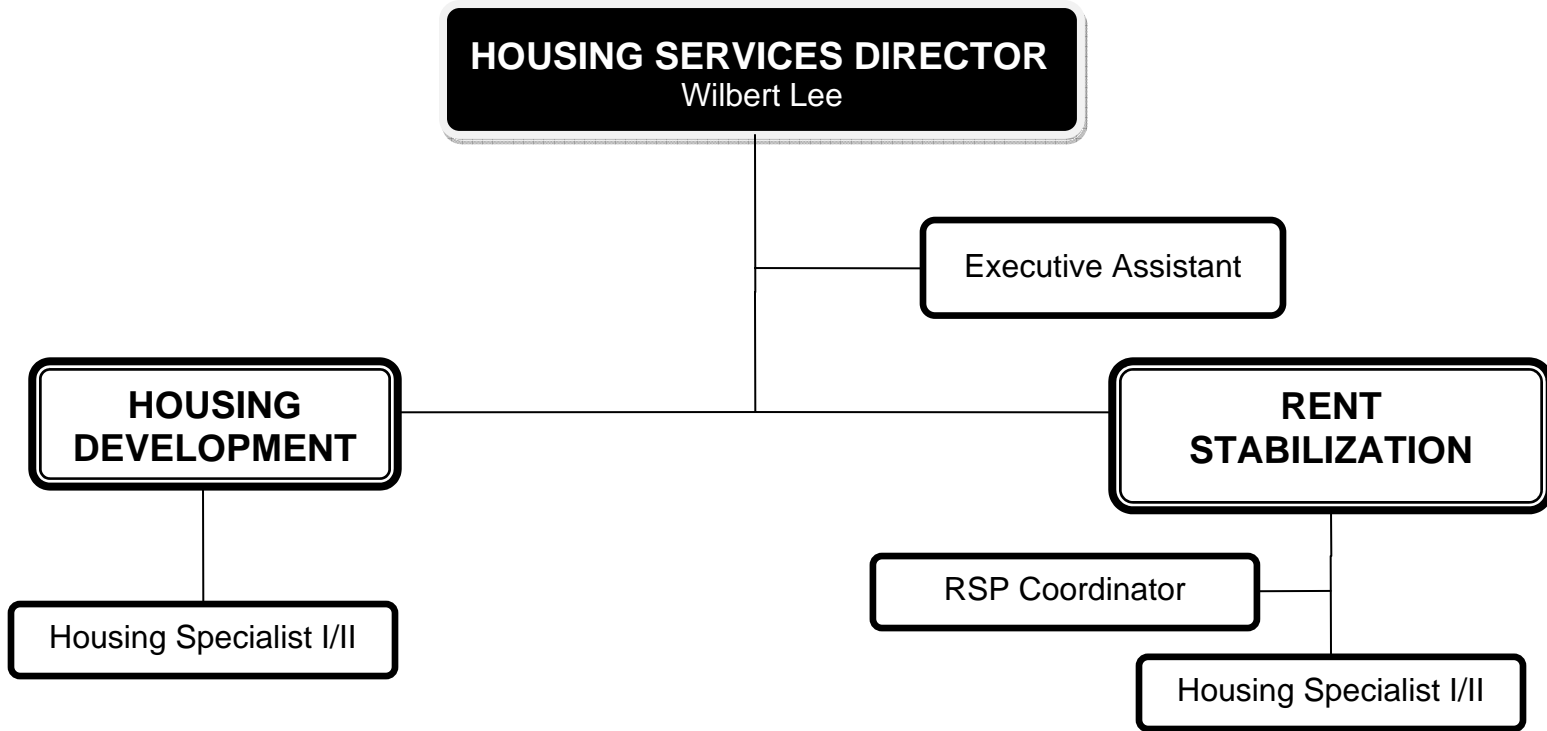
The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$160,675 reflects an increase of \$32,800 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$127,875. The 25.7% increase is mainly attributable to the need to acquire professional services to draft a Rent Stabilization Ordinance for the November 2009 ballot. Rent Stabilization Program Division and the Housing Development Division have no General Fund Contribution as these two divisions are funded by other revenue sources.

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

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$141,028 reflects a decrease of -\$19,647 from the Fiscal Year 2008-2009 Amended Net General Fund Contribution of \$160,675. This -12.2% decrease reflects an expected decline in Purchased Services as the above mentioned costs to draft a Rent Stabilization Ordinance is not expected to recur in fiscal year 2009-2010, but the prior year. As noted above, the Rent Stabilization Program Division and the Housing Development Division have no General Fund Contribution as these two divisions are funded by other revenue sources. Additionally, 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. In addition, the City Council approved a new position for the Rent Stabilization division pending available resources to fund the position. This position will require a desk audit to determine the appropriate, job duties, position title and salary range

HOUSING SERVICES

(Existing Organization)



DB-97

Total Positions: 5