

HOUSING SERVICES

FY 2010-2011 Adopted Budget

Administration Division

Division Summary

SOURCES

| | FY 2007-08 ACTUAL | FY 2008-09 ACTUAL | FY 2009-10 ADOPTED BUDGET | FY 2009-10 AMENDED BUDGET | FY 2010-11 ADOPTED BUDGET |
|-------------------------|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
| Redevelopment Funds | 56,335 | 68,436 | 72,437 | 70,987 | 76,362 |
| Rent Stabilization Fund | 37,557 | 46,963 | 48,291 | 47,324 | 50,908 |
| TOTAL | 93,892 | 115,399 | 120,728 | 118,311 | 127,270 |

EXPENDITURES BY DIVISION

| | FY 2007-08 ACTUAL | FY 2008-09 ACTUAL | FY 2009-10 ADOPTED BUDGET | FY 2009-10 AMENDED BUDGET | FY 2010-11 ADOPTED BUDGET |
|----------------|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
| Administration | 203,155 | 253,735 | 261,756 | 281,122 | 264,540 |
| TOTAL | 203,155 | 253,735 | 261,756 | 281,122 | 264,540 |

CHARACTER OF EXPENDITURES

| | FY 2007-08 ACTUAL | FY 2008-09 ACTUAL | FY 2009-10 ADOPTED BUDGET | FY 2009-10 AMENDED BUDGET | FY 2010-11 ADOPTED BUDGET |
|--------------------------------------|----------------------|----------------------|---------------------------------|---------------------------------|---------------------------------|
| PERSONNEL | | | | | |
| Salaries and Benefits | 196,123 | 235,482 | 241,456 | 236,622 | 254,540 |
| Subtotal | 196,123 | 235,482 | 241,456 | 236,622 | 254,540 |
| SUPPLIES AND SERVICES | | | | | |
| Purchased Services | 4,017 | 8,891 | 16,400 | 36,500 | 4,600 |
| Supplies and Materials | 3,015 | 9,362 | 3,900 | 8,000 | 5,400 |
| Subtotal | 7,032 | 18,253 | 20,300 | 44,500 | 10,000 |
| TOTAL | 203,155 | 253,735 | 261,756 | 281,122 | 264,540 |
| NET GENERAL FUND CONTRIBUTION | 109,263 | 138,336 | 141,028 | 162,811 | 137,270 |

AUTHORIZED STRENGTH

| | FY 2007-08 ADOPTED BUDGET | FY 2008-09 ADOPTED BUDGET | FY 2009-10 ADOPTED BUDGET | FY 2009-10 ADOPTED BUDGET | FY 2010-11 ADOPTED BUDGET |
|-------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Position Summary | | | | | |
| Administration | 2 | 2 | 2 | 2 | 2 |
| TOTAL | 2 | 2 | 2 | 2 | 2 |

Position Detail

| | FY 2007-08 ADOPTED BUDGET | FY 2008-09 ADOPTED BUDGET | FY 2009-10 ADOPTED BUDGET | FY 2009-10 ADOPTED BUDGET | FY 2010-11 ADOPTED BUDGET |
|---------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Housing Services Director | 1 | 1 | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 | 2 | 2 |

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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 2009-2010 Adopted to FY 2009-2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$162,811 is an increase of \$21,783 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$141,028. This 15.4% increase is mainly due to a projected one-time cost in Purchased Services to acquire professional services to draft rules & regulations for the rent stabilization ordinance and provide tenant training. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$137,270 is a decrease of -\$25,541 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$162,811. This -15.7% decrease reflects the reduction in Purchased Services as the cost for drafting rules and regulation for the rent stabilization ordinance was a one-time cost incurred in FY 2009-2010. The Adopted Budget includes a cost of living adjustment.

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FY 2009-2010 ACCOMPLISHMENTS

| OBJECTIVE | RESULT |
|--|---|
| 1. To facilitate four (4) tenant/landlord education workshops with TBD by June 2010. | City Council recently approved a proposal from Community Legal Services to facilitate tenant training workshop from March '10 to June '10 |
| 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. | Task not accomplished due to legal uncertainty surrounding Page Mills Properties. |
| 3. To facilitate an affordable housing and financial literacy workshop for East Palo Alto residents by September 2009. | One Affordable Housing Workshop was held in December 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. | Task not accomplished due to volatile and unstable residential lending environment. |
| 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. | The Rent Stabilization Board Chair reports to the City Council on a quarterly basis. |
| 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. | The Rent Stabilization Board held a retreat on November 7, 2009 for new advisory board members and new Hearing Examiners. |
| 7. To create and distribute 2,000 Tenant/Landlord handbooks based upon proposed revisions to the RS Ordinance by June 2010. | Task not accomplished due to the proposed new RS Ordinance will be voted on in June 2010. |
| 8. To work with other California cities regarding the various state laws that impact local Rent Stabilization Ordinance by attending at least one (1) meetings held in collaborating with other rent controlled jurisdictions in the State. | Task accomplished meeting held in the City of Berkeley in October 2009. |
| 9. To work with the Planning Division to complete the Housing Element update by October 2009. | The Housing Element was approved by the Planning Commission in January 2010. City Council will hold a Public Hearing in March 2010. |

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FY 2010-2011 OBJECTIVES

1. To facilitate three (3) affordable housing a Financial Wellness Workshops by June 2011.
2. To increase the number of mortgage lenders to provide loans to first time homebuyers for the City's Below Market Rate Housing Program and Vacant Foreclosed Single Family Property Pilot Program.
3. To create and distribute Tenant/Landlord handbooks to Rent Stabilization tenants and landlords based on the "new" Rent Stabilization Ordinance approved by the citizens of East Palo Alto.
4. To partner with Community Legal Services of East Palo Alto to provide tenant outreach, education and training workshops based on the newly approved Rent Stabilization Ordinance.
5. To facilitate a landlord outreach, education and training workshop based on the newly approved Rent Stabilization Ordinance.
6. To facilitate one (1) Rent Stabilization Board training regarding their roles and responsibilities based on the newly approved Rent Stabilization Ordinance.
7. To continue working with other California cities regarding the various state laws that impact Rent Stabilizations by attending at least one (1) meeting held in collaboration with other rent controlled jurisdictions in the State.
8. To develop an annual progress report for the City Council regarding the Housing Element milestones achieved and accomplishments.
9. To facilitate two (2) community workshops regarding the San Mateo County Residential Energy Action Program and the CaliforniaFIRST, Municipal Financing Program.