

# HOUSING SERVICES

## FY 2010-2011 Adopted Budget

### Housing Development 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	145,451	197,617	176,271	242,887	173,472
10% TOT Housing Fund	-	-	30,000	-	17,250
<b>TOTAL</b>	<b>145,451</b>	<b>197,617</b>	<b>206,271</b>	<b>242,887</b>	<b>190,722</b>

##### 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
Housing Development	145,451	197,617	206,271	242,887	190,722
<b>TOTAL</b>	<b>145,451</b>	<b>197,617</b>	<b>206,271</b>	<b>242,887</b>	<b>190,722</b>

##### 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
<u>PERSONNEL</u>					
Salaries and Benefits	78,436	81,480	97,771	86,425	92,052
<b>Subtotal</b>	<b>78,436</b>	<b>81,480</b>	<b>97,771</b>	<b>86,425</b>	<b>92,052</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	6,950	55,498	17,400	68,162	37,570
Supplies and Materials	65	639	1,100	1,100	1,100
Other Expenses	60,000	60,000	60,000	60,000	60,000
Capital Outlay	-	-	30,000	27,200	-
<b>Subtotal</b>	<b>67,015</b>	<b>116,137</b>	<b>108,500</b>	<b>156,462</b>	<b>98,670</b>
<b>TOTAL</b>	<b>145,451</b>	<b>197,617</b>	<b>206,271</b>	<b>242,887</b>	<b>190,722</b>

##### NET GENERAL FUND CONTRIBUTION

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##### 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
<b>Position Summary</b>					
Housing Development	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

##### 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 Specialist I	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# HOUSING SERVICES

## FY 2010-2011 Adopted Budget 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 2009-2010 Adopted to FY 2009-2010 Amended:**

This division does not receive a General Fund Contribution as it is fully funded by the Redevelopment Low and Moderate Housing Fund and the Transient Occupancy Tax (TOT) set-aside. The Fiscal Year 2009-2010 Amended Budget of \$242,887 reflects an increase of \$36,616 from the FY2009-2010 Adopted Budget of \$206,271. The increase of 17.8% is primarily due to the one-time costs associated with the update to the City's housing element which is being funded from the 10% Transient Occupancy Tax set-aside in the Housing in Lieu Fund. 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 Projected to FY 2010-2011 Proposed:**

The Fiscal Year 2010-2011 Adopted Budget of \$190,722 represents a decrease of -\$52,165 from the FY2009-2010 Amended Budget. This -22% decrease assumes the housing element and acquisition of a permit tracking system concluded in the previous fiscal year. The decrease is offset by an increase in Personnel costs related to benefits. The Adopted Budget includes a cost of living adjustment.

# HOUSING SERVICES

## FY 2010-2011 Adopted Budget Housing Development Division

### FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
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.	Not accomplished due to economic downturn
2. To increase the supply of affordable rental housing units in East Palo Alto by 25% from current of 198 to 248 units.	Not accomplished
3. To provide \$20,000 worth of closing cost assistance to first-time home buyers in the City's BMR Housing Program.	Accomplished: Provided \$5,000 closing cost assistance to BMR home buyers.
4. To promote financial literacy home-buyer educational programs for BMR and other first-time home buyers.	Not accomplished.
5. To attend Planning Commission meetings, as required, to assist in shaping policies for proposed housing projects under review.	Accomplished.
6. To review preliminary plans, as required, which are submitted to the City by residential developers.	Accomplished.

# **HOUSING SERVICES**

## **FY 2010-2011 Adopted Budget Housing Development Division**

### **FY 2010-2011 OBJECTIVES**

1. To increase the number of affordable Below Market Rate (BMR) housing by providing assistance to first time home buyers interested in acquiring **vacant** foreclosed properties.
2. To promote and offer Financial Wellness and Home Buyer Education Workshops for first time home buyers.
3. To facilitate Housing Consortium Workshops with non-profit and for-profit housing developers interested in developing affordable housing in East Palo Alto.
4. To attend Planning Commission meetings, as required, to provide input in shaping policies for proposed housing projects under consideration and review.
5. To review preliminary housing development plans, as required, which are submitted to the Planning Division for review by housing developers.