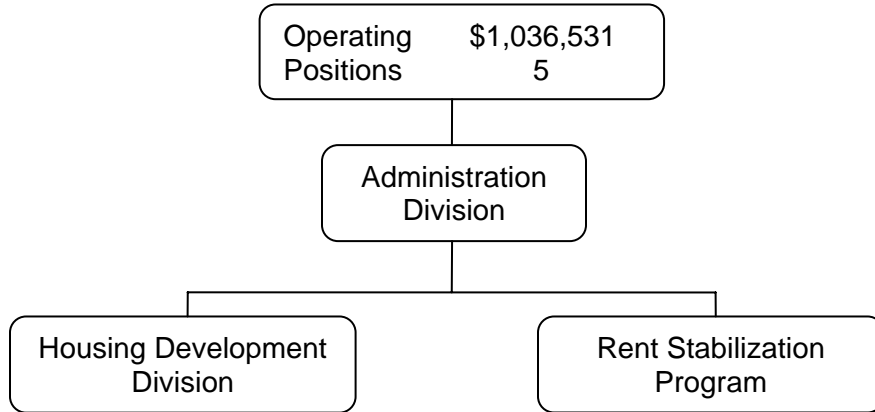
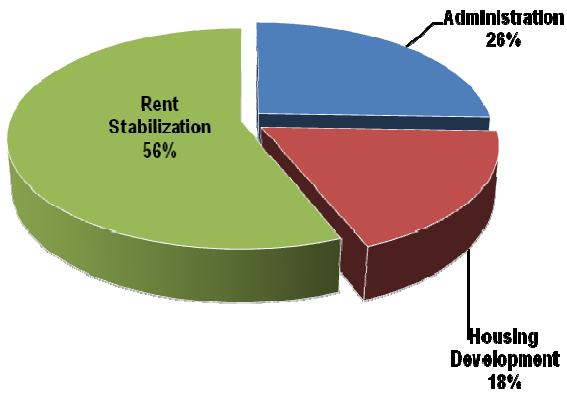


# HOUSING SERVICES

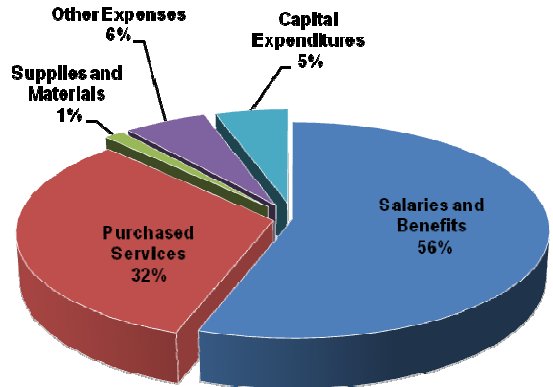
FY 2010-2011 Adopted Budget



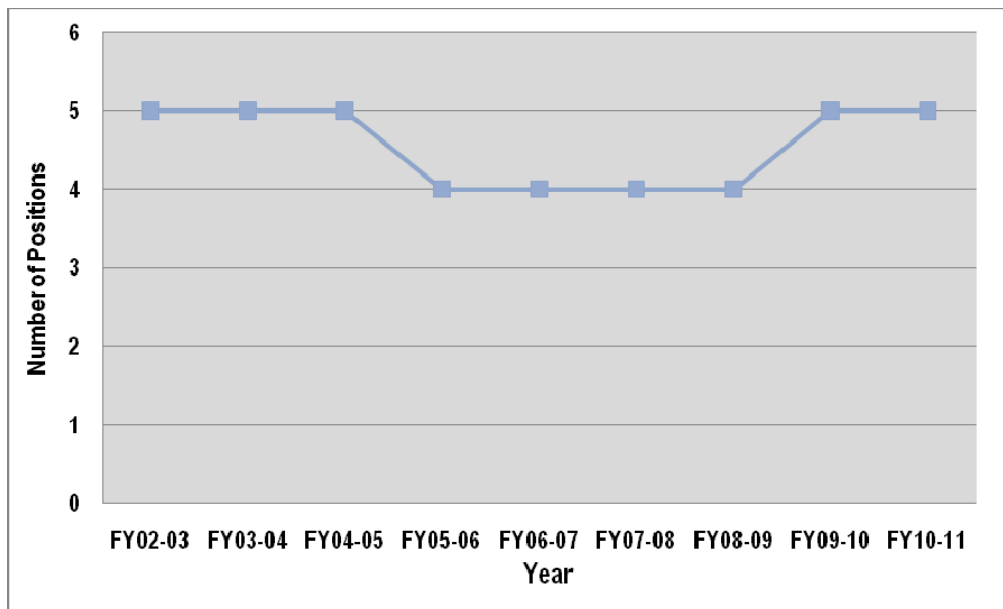
## EXPENDITURES BY DIVISION



## CHARACTER OF EXPENDITURES



## AUTHORIZED STRENGTH



# HOUSING SERVICES

## FY 2010-2011 Adopted Budget

### Department 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
Rent Stabilization Fund	507,256	343,222	355,368	187,324	632,177
10% TOT Housing Fund	-	143,000	387,708	236,300	17,250
Redevelopment Fund	201,786	266,053	248,708	313,874	249,834
<b>TOTAL</b>	<b>709,042</b>	<b>752,275</b>	<b>991,784</b>	<b>737,498</b>	<b>899,261</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
Administration	203,155	253,735	261,756	281,122	264,540
Housing Development	145,451	197,617	206,271	242,887	190,722
Rent Stabilization Division	184,520	705,522	543,428	328,697	581,269
<b>TOTAL</b>	<b>533,126</b>	<b>1,156,874</b>	<b>1,011,455</b>	<b>852,706</b>	<b>1,036,531</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
<b>PERSONNEL</b>					
Salaries and Benefits	337,105	419,132	432,925	413,214	574,581
<b>Subtotal</b>	<b>337,105</b>	<b>419,132</b>	<b>432,925</b>	<b>413,214</b>	<b>574,581</b>
<b>SUPPLIES AND SERVICES</b>					
Purchased Services	129,681	663,537	477,530	337,192	334,950
Supplies and Materials	6,340	14,205	11,000	15,100	14,000
Other Expenses	60,000	60,000	60,000	60,000	60,000
Capital Expenditures	-	-	30,000	27,200	53,000
<b>Subtotal</b>	<b>196,021</b>	<b>737,742</b>	<b>578,530</b>	<b>439,492</b>	<b>461,950</b>
<b>TOTAL</b>	<b>533,126</b>	<b>1,156,874</b>	<b>1,011,455</b>	<b>852,706</b>	<b>1,036,531</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>(175,916)</b>	<b>404,599</b>	<b>19,671</b>	<b>115,208</b>	<b>137,270</b>

# HOUSING SERVICES

## FY 2010-2011 Adopted Budget

### Department Summary cont.

#### 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>					
Administration	2	2	2	2	2
Housing Development	1	1	1	1	1
Rent Stabilization	1	1	2	2	2
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

	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 Detail</b>					
Housing Services Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Housing Specialist I	1	1	1	1	1
Housing Specialist II	1	1	1	1	1
* RSP Administrator	-	-	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

\* This Position classification is under desk audit and is contingent upon available resources.

# **HOUSING SERVICES**

**FY 2010-2011 Adopted Budget**

## **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 2010-2011 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

**FY 2010-2011 Adopted Budget**

**Department Summary cont.**

## **SIGNIFICANT CHANGES**

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

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$115,208 reflects an increase of \$95,537 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$19,671. The 83% increase was mainly attributable to the need to acquire professional services to draft a Rent Stabilization Ordinance for the June 2010 ballot and to provide tenant training. Rent Stabilization Program Division and the Housing Development Division have no General Fund Contribution as these two divisions are funded solely by other revenue sources. 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.

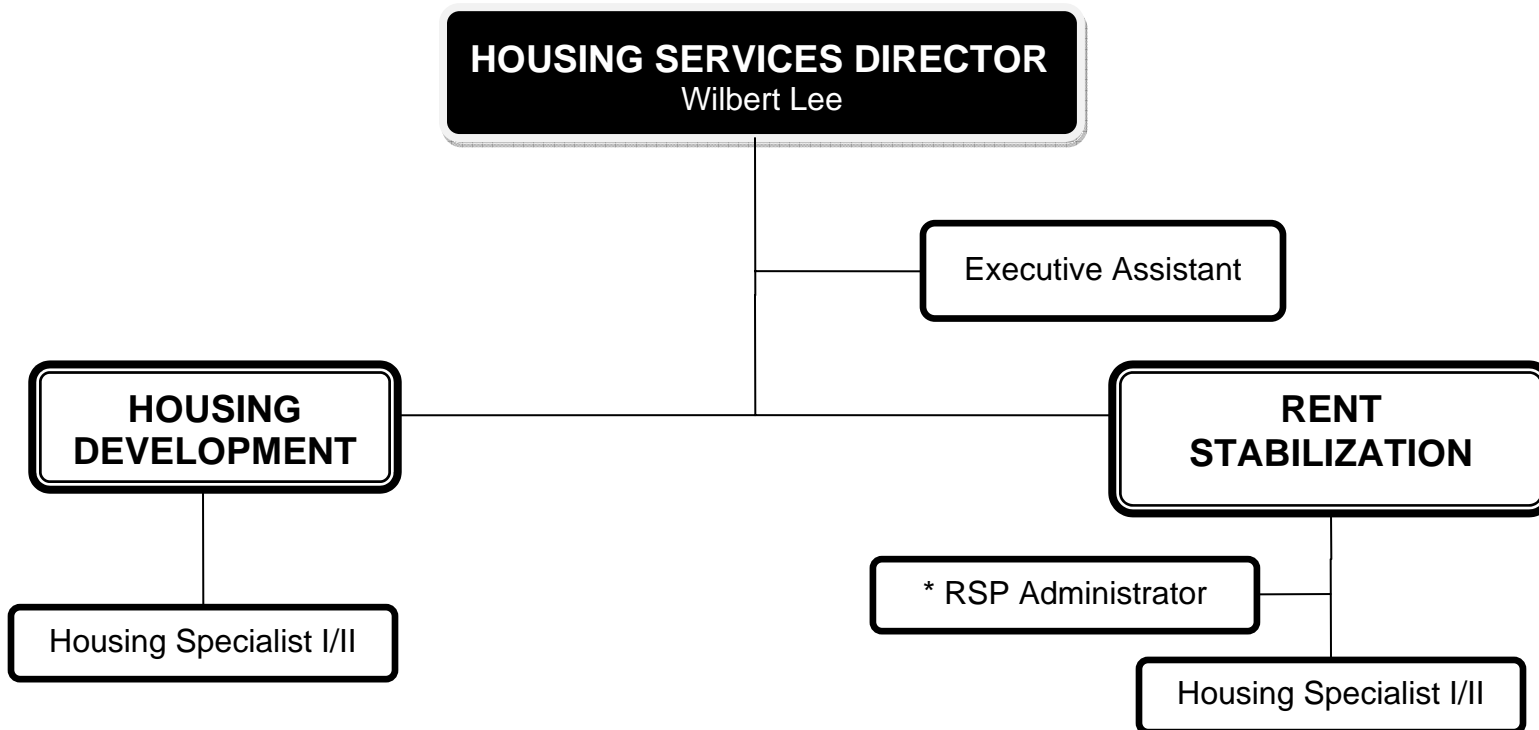
### **FY 2009-2010 Amended to FY 2010-2011 Adopted:**

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$137,270 reflects an increase of \$22,062 from the Fiscal Year 2009-2010 Amended Net General Fund Contribution of \$115,208. The increase of 17% is primarily due to a rise in Personnel cost and in Capital Expenditures. As noted above, the Rent Stabilization Program Division and the Housing Development Division have no General Fund Contribution as these two divisions are funded solely by other revenue sources. The Adopted Budget includes a cost of living adjustment.

# HOUSING SERVICES

FY 2010-2011 Adopted Budget

(Existing Organization)



DB-103

\* This Position classification is under desk audit and is contingent upon available resources.

Total Positions: 5