

# Housing Department

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**T**o assist San José's lower- and moderate-income families by increasing, preserving, and improving housing that is affordable and livable, and to the extent possible, ensuring long-term affordability and contributing to neighborhood revitalization

## City Service Area

### Community & Economic Development

#### Core Services

##### **Increase the Affordable Housing Supply**

Provide funding and technical assistance for the construction of new affordable housing and homebuyer assistance

##### **Maintain the Existing Affordable Housing Supply**

Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobile homes and multi-family buildings. Provide loan servicing and portfolio oversight to protect the City's investments and ensure that affordable units remain affordable. Provide Rental Dispute services to community residents to ensure rent increases are controlled and assist clients with eviction notices.

##### **Provide Services to Homeless and At-Risk Populations**

Provide direct and indirect assistance to the homeless and those at risk of homelessness in securing housing and related services

**Strategic Support:** Public Education, Long Range Planning, Financial Management, Computer Services, Clerical Support, Human Resources, Facility Management, Vehicle Maintenance, Audit Supervision, Materials Management, Policy Development, Community Development Block Grant Administration

# Housing Department

## Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Increase Affordable Housing Supply	\$ 1,176,516	\$ 1,314,151	\$ 1,383,805	\$ 1,680,805	27.9%
Maintain Existing Affordable Housing Supply	3,235,308	4,139,132	4,229,015	4,167,015	0.7%
Provide Svcs to Homeless and At-Risk Populations	467,296	488,684	587,549	814,820	66.7%
Strategic Support	3,624,287	4,164,227	4,272,054	4,348,708	4.4%
<b>Total</b>	<b>\$ 8,503,407</b>	<b>\$ 10,106,194</b>	<b>\$ 10,472,423</b>	<b>\$ 11,011,348</b>	<b>9.0%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 7,666,116	\$ 9,015,932	\$ 9,322,852	\$ 9,644,897	7.0%
Overtime	826	33,572	34,381	34,831	3.8%
<b>Subtotal</b>	<b>\$ 7,666,942</b>	<b>\$ 9,049,504</b>	<b>\$ 9,357,233</b>	<b>\$ 9,679,728</b>	<b>7.0%</b>
Non-Personal/Equipment					
<b>Total</b>	<b>\$ 836,465</b>	<b>\$ 1,056,690</b>	<b>\$ 1,115,190</b>	<b>\$ 1,331,620</b>	<b>26.0%</b>
<b>Total</b>	<b>\$ 8,503,407</b>	<b>\$ 10,106,194</b>	<b>\$ 10,472,423</b>	<b>\$ 11,011,348</b>	<b>9.0%</b>
<b>Dollars by Fund</b>					
Comm Dev Block Grant	\$ 1,280,965	\$ 1,233,442	\$ 1,244,618	\$ 1,244,618	0.9%
Home Invest Partnership	430,439	521,605	250,914	247,434	(52.6%)
Low/Mod Income Hsg	6,326,932	7,772,433	8,421,148	8,963,553	15.3%
Multi-Source Housing	465,071	578,714	555,743	555,743	(4.0%)
<b>Total</b>	<b>\$ 8,503,407</b>	<b>\$ 10,106,194</b>	<b>\$ 10,472,423</b>	<b>\$ 11,011,348</b>	<b>9.0%</b>
<b>Authorized Positions</b>	<b>78.00</b>	<b>80.00</b>	<b>80.00</b>	<b>83.00</b>	<b>3.8%</b>

# Housing Department

## Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)
<b>Prior Year Budget (2007-2008):</b>	80.00	10,106,194
<b>Base Adjustments</b>		
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes and the following position reallocations:		307,729
- 1.0 Development Specialist to Analyst		
- 1.0 Senior Development Officer to Housing Policy and Plan Administrator		
• Housing Development Software funding		57,500
• Changes in vehicle maintenance and operations costs		1,000
<b>Technical Adjustments Subtotal:</b>	0.00	366,229
<b>2008-2009 Forecast Base Budget:</b>	80.00	10,472,423
<b>Investment/Budget Proposals Approved</b>		
<b>Increase the Affordable Housing Supply</b>		
<i>Community &amp; Economic Development CSA</i>		
- Telephone Communications Cost Efficiencies		(3,000)
- Housing Special Projects Consulting Services		300,000
<b>Increase the Affordable Housing Supply Subtotal:</b>	0.00	297,000
<b>Maintain the Existing Affordable Housing Supply</b>		
<i>Community &amp; Economic Development CSA</i>		
- Housing Department Non-Personal/Equipment Funding Efficiencies		(40,000)
- Telephone Communications Cost Efficiencies		(22,000)
<b>Maintain the Existing Affordable Housing Supply Subtotal:</b>	0.00	(62,000)
<b>Provide Services to Homeless and At-Risk Populations</b>		
<i>Community &amp; Economic Development CSA</i>		
- Telephone Communications Cost Efficiencies		(1,000)
- Homeless and Emergency Services	2.00	228,271
<b>Provide Services to Homeless and At-Risk Populations Subtotal:</b>	2.00	227,271
<b>Strategic Support</b>		
<i>Community &amp; Economic Development CSA</i>		
- Telephone Communications Cost Efficiencies		(15,070)
- Housing Accounting Staffing	1.00	91,724
<b>Strategic Support Subtotal:</b>	1.00	76,654
<b>Total Investment/Budget Proposals Approved</b>	3.00	538,925
<b>2008-2009 Adopted Budget Total</b>		
	83.00	11,011,348

# Housing Department

## Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Accountant II	0.00	1.00	1.00
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	10.00	12.00	2.00
Assistant Director of Housing	1.00	1.00	-
Building Inspector Combination	1.00	1.00	-
Building Rehabilitation Inspector II	8.00	8.00	-
Building Rehabilitation Supervisor	2.00	2.00	-
Development Officer	7.00	7.00	-
Development Specialist	12.00	12.00	-
Development Specialist PT	1.00	1.00	-
Director of Housing	1.00	1.00	-
Division Manager	2.00	2.00	-
Housing Policy and Plan Administrator	5.00	6.00	1.00
Marketing and Public Outreach Manager	1.00	1.00	-
Office Specialist II	5.00	5.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Development Officer	8.00	7.00	(1.00)
Senior Office Specialist	4.00	4.00	-
Staff Specialist	4.00	4.00	-
Student Intern	1.00	1.00	-
<b>Total Positions</b>	<b>80.00</b>	<b>83.00</b>	<b>3.00</b>