

Housing Department

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To 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

Community Development & Investment

Invest in at-risk residents and neighborhoods

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

	2007-2008 Actual 1	2008-2009 Adopted 2	2009-2010 Forecast 3	2009-2010 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Community Development & Investment	N/A	N/A	\$ 1,834,664	\$ 1,761,100	N/A
Increase Affordable Housing Supply	1,167,134	1,680,805	1,788,319	1,788,319	6.4%
Maintain Existing Affordable Housing Supply	3,221,393	4,167,015	4,343,162	4,343,162	4.2%
Provide Svcs to Homeless and At-Risk Populations *	804,102	814,820	0	0	(100.0%)
Strategic Support	4,357,590	4,348,708	3,328,412	3,213,397	(26.1%)
Total	\$ 9,550,219	\$ 11,011,348	\$ 11,294,557	\$ 11,105,978	0.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 8,554,350	\$ 9,644,897	\$ 9,928,606	\$ 9,740,027	1.0%
Overtime	4,520	34,831	34,831	34,831	0.0%
Subtotal	\$ 8,558,870	\$ 9,679,728	\$ 9,963,437	\$ 9,774,858	1.0%
Non-Personal/Equipment					
Total	991,349	1,331,620	1,331,120	1,331,120	(0.0%)
Total	\$ 9,550,219	\$ 11,011,348	\$ 11,294,557	\$ 11,105,978	0.9%
Dollars by Fund					
Comm Dev Block Grant	\$ 1,233,442	\$ 1,244,618	\$ 1,264,963	\$ 1,264,963	1.6%
Home Invest Partnership	201,717	247,434	348,415	348,415	40.8%
Low/Mod Income Hsg	7,682,117	8,963,553	9,109,074	8,920,495	(0.5%)
Multi-Source Housing	432,943	555,743	572,105	572,105	2.9%
Total	\$ 9,550,219	\$ 11,011,348	\$ 11,294,557	\$ 11,105,978	0.9%
Authorized Positions	80.00	83.00	82.00	80.00	(3.6%)

* For 2009-2010, the Provide Services to Homeless and At-Risk Populations Core Service, as well as its budgetary figures, was integrated into a new Core Service, Community Development and Investment. In addition, 9.0 positions from the Strategic Support Core Service were transferred to the Community Development and Investment Core Service.

Housing Department

Budget Reconciliation

(2008-2009 Adopted to 2009-2010 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>
Prior Year Budget (2008-2009):	83.00	11,011,348
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
• Homeless Services Management (1.0 Development Officer)	(1.00)	(130,601)
One-Time Prior Year Expenditures Subtotal:	(1.00)	(130,601)
Technical Adjustments to Costs of Ongoing Activities		
• Salary/benefit changes and the following position reallocations:		411,810
- 1.0 Development Specialist to 1.0 Development Officer		
- 1.0 Office Specialist II to 1.0 Senior Office Specialist		
- 1.0 Principal Office Specialist to 1.0 Staff Specialist		
- 1.0 Staff Specialist to 1.0 Development Specialist		
• Changes in vehicle maintenance and operations costs		2,000
Technical Adjustments Subtotal:	(1.00)	413,810
2009-2010 Forecast Base Budget:	82.00	11,294,557
Budget Proposals Recommended		
1. Employment Services Consolidation	(1.00)	(115,015)
2. Housing Administrative Staffing	(1.00)	(73,564)
Total Budget Proposals Recommended	(2.00)	(188,579)
2009-2010 Proposed Budget Total	80.00	11,105,978

Housing Department

Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Employment Services Consolidation	(1.00)	(115,015)	0
<i>Community and Economic Development CSA Strategic Support</i>			
<p>This proposal would generate city-wide employment services cost savings totaling \$1.2 million (\$903,000 in the General Fund) through the creation of a new internal service delivery model in the Employment Services Core Service in the Human Resources Department. A recent study was conducted to evaluate city-wide employment service delivery and it was found that there were numerous duplications of functions performed both in departments and in the Human Resources Department. This proposal would right-size the amount of resources needed to perform recruitment, streamline all resources under direct Human Resources Department supervision, and create a more customer focused strategic support service. The cost savings in the Housing Department in the Strategic Support Core Service is \$115,015 as a result of the employment services consolidation and the elimination of 1.0 Analyst II position.</p> <p>The Human Resources Department will work with the customer departments to create performance standards, accountability mechanisms, and a "Customer Council," made up of representatives from departments, to oversee the internal service delivery model. A portion of the workload in the positions mentioned above was dedicated to performing other administrative services in their respective departments. Therefore, although the goal of this new model is to maintain the current level of recruitment services for departments with fewer resources, by realigning those resources for more efficient service delivery, the elimination of these positions may leave some administrative services that departments must absorb. (Ongoing savings: \$115,015)</p>			
Performance Results:			
<i>Cycle Time</i> The new internal service delivery model is intended to result in no increase in the amount of time needed to hire an employee.			
2. Housing Administrative Staffing	(1.00)	(73,564)	0
<i>Community and Economic Development CSA Community Development and Investment</i>			
<p>This proposal eliminates a vacant Senior Office Specialist position in the Department's Homeless Services Division. This position has been vacant since August 2008; therefore, remaining staff in the Homeless Services Division have absorbed the clerical duties and responsibilities of this position. (Ongoing savings: \$73,564)</p>			
Performance Results:			
<i>Quality, Customer Service</i> Current Quality and Customer Service levels will be maintained due to the reallocation of duties.			
2009-2010 Proposed Budget Changes Total	(2.00)	(188,579)	0

Housing Department

Departmental Position Detail

Position	2008-2009 Adopted	2009-2010 Proposed	Change
Accountant II	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	12.00	11.00	(1.00)
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	6.00	6.00	-
Marketing and Public Outreach Manager	1.00	1.00	-
Office Specialist II	5.00	4.00	(1.00)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	0.00	(1.00)
Senior Accountant	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Development Officer	7.00	7.00	-
Senior Office Specialist	4.00	4.00	-
Staff Specialist	4.00	4.00	-
Student Intern	1.00	1.00	-
Total Positions	83.00	80.00	(3.00)

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