



# Housing

## Department Summary

### Department Overview

In FY 11-12, the Housing Authority of the City of Alameda transitioned to full autonomy. Its governing body, the Board of Commissioners, oversees the Housing Authority, including approving its annual budget and work activities. The City of Alameda has a staffing services agreement with the Housing Authority whereby the Housing Authority provides Housing Department services to the City. The Housing Department develops affordable rental housing, implements first-time homebuyer programs, manages the inclusionary housing program, and administers the Community Development Block Grant (CDBG) and HOME programs. The Housing Authority is the Successor Housing Agency for the former Community Improvement Commission of the City of Alameda. City staff carries out Successor Housing Agency functions.



### Goals

- Administer the City's various affordable housing funds to maintain and expand the supply of affordable housing.
- Implement the Five-Year Affordable Housing Development plan, which calls for the development of over 200 units of housing affordable to very low-, low- and moderate-income families.
- Manage the Down Payment Assistance Program and Inclusionary Housing Program to provide ownership opportunities to first-time homebuyers.
- Implement and maintain policies and procedures for effective and efficient operation of the CDBG and HOME programs.

### Workplan Highlights

- Complete the rehabilitation of the Islander Motel for conversion of 61 units to workforce housing for very low- and low-income one- and two-person households.
- Commence construction of Jack Capon Villa, a 19-unit affordable housing project serving developmentally disabled adults.
- Provide six Down Payment Assistance Loans to first-time homebuyers.
- Complete the transition from the Community Improvement Commission to the Successor Housing Agency in an efficient and effective manner.
- Administer the CDBG program to continue serving 5,000 low- and moderate-income residents annually through public service programs.



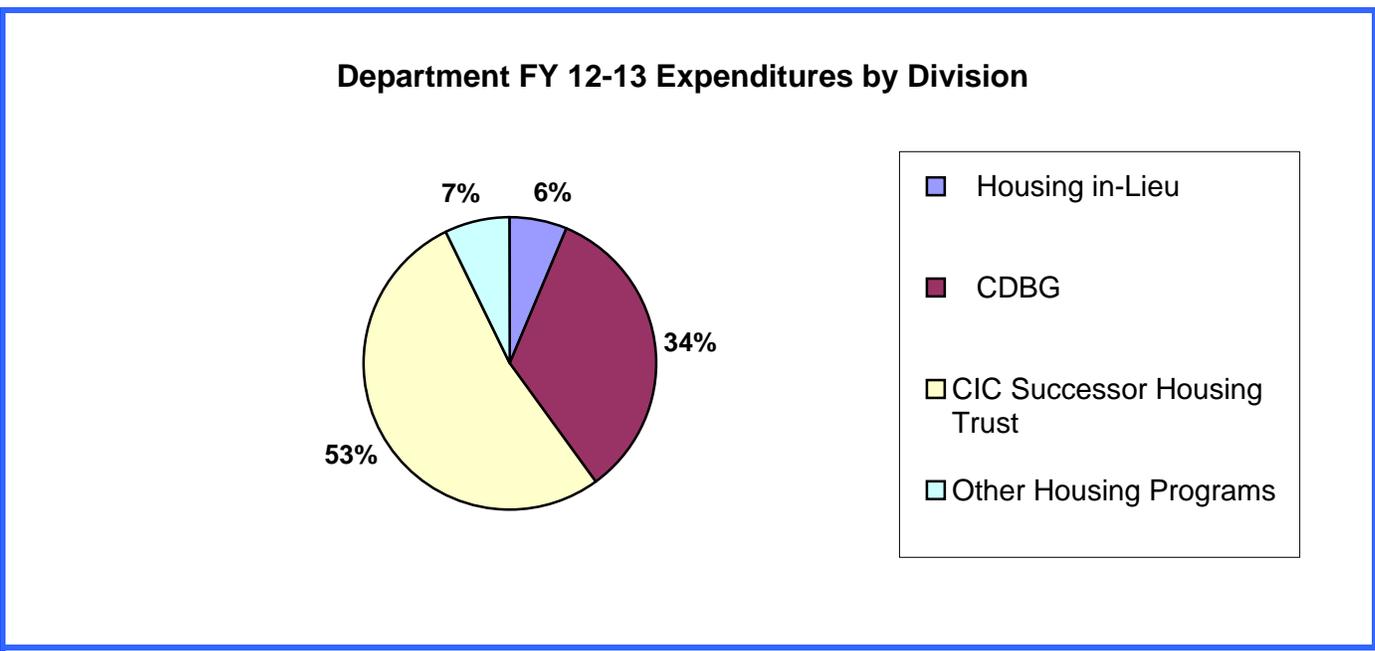
# Housing Department Summary

## Mission Statement

To advocate for and provide quality, affordable and safe housing; encourage self-sufficiency; and strengthen community inclusiveness and diversity in housing.

## Expenditure Summary by Program

<b><u>Program Name</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Actual</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Housing in-Lieu	\$ 426,380	\$ 497,000	\$ 384,660	\$ 305,730	\$ 305,730
CDBG	1,910,419	3,331,288	1,616,950	1,644,045	1,438,730
CIC Housing	2,636,845	3,081,325	1,449,561	-	-
CIC Successor Housing Trust	-	-	2,032,194	2,583,385	1,511,770
Other Housing Programs	557,789	1,850,640	1,667,630	355,945	207,260
<b>Total Program Budget</b>	<b>\$ 5,531,433</b>	<b>\$ 8,760,253</b>	<b>\$ 7,150,995</b>	<b>\$ 4,889,105</b>	<b>\$ 3,463,490</b>
<b>Less Program Revenues</b>	<b>5,103,848</b>	<b>6,953,857</b>	<b>4,918,936</b>	<b>5,591,620</b>	<b>4,318,480</b>
<b>Net Program Budget</b>	<b>\$ 427,585</b>	<b>\$ 1,806,396</b>	<b>\$ 2,232,059</b>	<b>\$ (702,515)</b>	<b>\$ (854,990)</b>
<b>Cost Recovery % *</b>	<b>92%</b>	<b>79%</b>	<b>69%</b>	<b>114%</b>	<b>125%</b>



\* Does not reflect transfers out for payments due on enforceable obligations of the former Community Improvement Commission



# Housing Department Summary

## Expenditure Summary by Category

<b><u>Expenditure Category</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Budget</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Personnel Services	\$ 507,105	\$ 671,760	\$ 529,361	\$ 444,925	\$ 463,575
Contractual Services	4,586,580	7,977,213	6,533,179	4,365,070	2,920,805
Materials & Supplies	10,954	34,305	10,686	11,430	11,430
Cost Allocation	186,516	76,975	76,975	67,680	67,680
Debt Service	240,278	-	794	-	-
<b>Total Program Budget</b>	<b>\$ 5,531,433</b>	<b>\$ 8,760,253</b>	<b>\$ 7,150,995</b>	<b>\$ 4,889,105</b>	<b>\$ 3,463,490</b>
<b>Less Program Revenues</b>	<b>5,103,848</b>	<b>6,953,857</b>	<b>4,918,936</b>	<b>5,591,620</b>	<b>4,318,480</b>
<b>Net Program Budget</b>	<b>\$ 427,585</b>	<b>\$ 1,806,396</b>	<b>\$ 2,232,059</b>	<b>\$ (702,515)</b>	<b>\$ (854,990)</b>

## Personnel Summary

<b><u>Program</u></b>	<b>FY 10-11 Actual</b>	<b>FY 11-12 Projected</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Forecast</b>
Home Project	-	-	0.05	0.05
CDBG	2.40	2.65	2.95	2.95
CIC Housing	2.80	1.80	-	-
Lead Grant	-	-	0.05	0.05
CIC Successor Housing Trust	-	-	0.20	0.20
<b>Total</b>	<b>5.20</b>	<b>4.45</b>	<b>3.25</b>	<b>3.25</b>

## Fund Summary

<b>Program Budget by Fund</b>				
Housing in-Lieu	\$ 426,380	\$ 384,660	\$ 305,730	\$ 305,730
CDBG	1,910,419	1,616,950	1,644,045	1,438,730
CIC Housing	2,636,845	1,449,561	-	-
CIC Successor Housing Trust	-	2,032,194	2,583,385	1,511,770
Other Housing Programs	557,789	1,667,630	355,945	207,260
<b>Net Program Budget by Fund</b>				
Housing in-Lieu	\$ 361,567	\$ 140	\$ 3,625	\$ 3,600
CDBG	268,404	200,000	200,000	200,000
CIC Housing	(402,057)	(17,485)	-	-
CIC Successor Housing Trust *	-	2,009,539	(1,078,800)	(1,083,250)
Other Housing Programs	199,671	39,865	172,660	24,660

\* Does not reflect transfers out for payments due on enforceable obligations of the former Community Improvement Commission.



# Housing

## Housing In-Lieu

### Program Description

Housing in-lieu fees are funds collected “in-lieu” of constructing required affordable housing units. These in-lieu fees are permitted for new residential construction of nine or fewer units or provided for in Disposition and Development or Owner Participation Agreements. Funds collected are used to support the City's Down Payment Assistance (DPA) program and other initiatives to increase home ownership and rental housing opportunities for low- and moderate-income residents.

### Key Objectives

1. Preserve and improve City neighborhoods through strategic planning, home ownership, and housing counseling services.
2. Promote first-time homebuyer programs to residents and employers.
3. Provide down payment assistance loans for eligible first-time homebuyers.

### Budget Highlights and Significant Proposed Changes

- Fewer DPA loans are anticipated for FY 12-13 and FY 13-14, thereby decreasing the contractual service costs of this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Number first-time homebuyer/DPA loans	1, 3	7	6	6	6
Number of first-time homebuyer workshops / Number of attendees	1, 2	3/100	2/75	3/125	3/125





# Housing

## Housing In-Lieu (0228)

Funding Sources:

Housing In-Lieu (228)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Contractual Services	426,380	497,000	384,660	300,000	300,000
Cost Allocation	-	-	-	5,730	5,730
<b>Total Program Budget</b>	<b>\$ 426,380</b>	<b>\$ 497,000</b>	<b>\$ 384,660</b>	<b>\$ 305,730</b>	<b>\$ 305,730</b>
<b>Less: Program Revenues</b>	<b>64,813</b>	<b>5,500</b>	<b>384,520</b>	<b>302,105</b>	<b>302,130</b>
<b>Net Program Budget</b>	<b>\$ 361,567</b>	<b>\$ 491,500</b>	<b>\$ 140</b>	<b>\$ 3,625</b>	<b>\$ 3,600</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Housing HOME Projects

## Program Description

HOME Investment Partnership Program (HOME) funds are federal monies received through the City’s participation in Alameda County’s HOME Consortium. HOME funds are administered by Alameda County. The City of Alameda uses HOME funds, leveraged with other affordable housing resources, to finance acquisition, rehabilitation and new construction of housing affordable to very-low and low-income households. In addition, HOME funds can be used to provide rental assistance to very-low and low-income households.

## Key Objectives

1. Complete the rehabilitation of the Islander Motel for affordable workforce housing.
2. Continue rehabilitation and new construction projects as funding permits.

## Budget Highlights and Significant Proposed Changes

- In FY 11-12, \$1.6 million in HOME funds was expended on two rehabilitation projects. The funds included five years of unallocated HOME entitlement and program income monies.
- The FY 12-13 HOME entitlement allocation for Alameda County was decreased, which reduced the City’s annual HOME allocation from \$306,524 to \$141,817 for FY 12-13.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Number of units rehabilitated	1	8	61	5	5
Number of regulatory agreements executed to preserve long-term affordability	1	1	2	1	1
New construction/rehabilitation projects assisted	2	1	2	1	1





# Housing

## HOME Projects (6540)

Funding Sources:

Home (235)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 13,194	\$ -	\$ -	\$ 8,465	\$ 8,530
Contractual Services	74,500	1,363,330	1,373,510	133,355	133,355
<b>Total Program Budget</b>	<b>\$ 87,694</b>	<b>\$ 1,363,330</b>	<b>\$ 1,373,510</b>	<b>\$ 141,820</b>	<b>\$ 141,885</b>
<b>Less: Program Revenues</b>	<b>87,694</b>	<b>1,363,330</b>	<b>1,373,510</b>	<b>141,820</b>	<b>141,885</b>
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Community Development Program Manager	-	-	0.05	0.05
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>0.05</b>	<b>0.05</b>



# Housing CDBG Administration

## Program Description

The CDBG Administration program includes planning and administering the federal Community Development Block Grant (CDBG) program. Fair housing, homeless service programs, public service and information and referral services administration are also included in this program. The Housing Department is responsible for administering the CDBG program.

## Key Objectives

1. Identify, implement, and administer activities that benefit low- and moderate-income residents.
2. Ensure activities meet a community need, as identified in the City's Consolidated Plan.
3. Ensure the CDBG program is administered in compliance with federal CDBG regulations.
4. Coordinate with regional partners to plan and implement homeless service programs.

## Budget Highlights and Significant Proposed Changes

- CDBG Entitlement funding was reduced 17.2%, from \$1,231,009 in FY 11-12 to \$1,017,685 in FY 12-13. Prior year Program Income is estimated at approximately \$200,000. In addition, there will be approximately \$426,360 in carry forward entitlement funds from FY 11-12.
- Administration is capped at 20% of entitlement and Program Income funds. This resulted in a reduction in administration funds available for FY 12-13.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Plans and reports completed	1	5	5	5	5
CDBG Agreements executed	1	12	20	15	15
Public meetings held	1	4	4	4	4





# Housing

## CDBG Administration (6135)

Funding Sources:

CDBG (236)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 42,013	\$ 148,130	\$ 128,325	\$ 129,695	\$ 137,750
Contractual Services	85,256	87,345	65,520	71,455	71,455
Materials & Supplies	3,210	13,305	5,115	4,680	4,680
Cost Allocation	37,416	37,420	37,420	37,710	37,710
<b>Total Program Budget</b>	<b>\$ 167,895</b>	<b>\$ 286,200</b>	<b>\$ 236,380</b>	<b>\$ 243,540</b>	<b>\$ 251,595</b>
<b>Less: Program Revenues</b>	167,895	286,200	236,380	243,540	251,595
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Community Development Program Manager	0.80	0.75	0.65	0.65
Office Assistant	0.20	0.20	0.55	0.55
Admin Services Coordinator	-	0.25	-	-
<b>Totals</b>	<b>1.00</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>



# Housing

## CDBG Projects

### Program Description

The Community Development Block Grant (CDBG) Projects program implements CDBG housing and community development activities, including public facilities capital improvements, public services, residential rehabilitation, economic development, micro-enterprise, and planning/technical assistance. The Housing Department implements the CDBG Projects Program.

### Key Objectives

1. Identify and implement residential rehabilitation projects.
2. Ensure public service programs meet a community need, as identified in the City's Consolidated Plan.
3. Ensure the CDBG housing and public service programs are administered in compliance with CDBG regulations.
4. Identify and implement non-housing activities in compliance with CDBG regulations.
5. Provide support for capital improvements in low- and moderate-income neighborhoods.
6. Implement public and non-profit facilities projects.
7. Provide access to economic development and micro-enterprise opportunities.



### Budget Highlights and Significant Proposed Changes

- CDBG Entitlement funding was reduced 17.2%, from \$1,231,009 in FY 11-12 to \$1,017,685 in FY 12-13. The prior year Program Income is estimated at approximately \$200,000.
- Public Services funding is capped at 15% of entitlement and prior year Program Income funds. This resulted in a reduction in Public Services funds available for FY 12-13.
- Reduced project expenditures in FY 10-11 resulted in increased contractual services for FY 11-12.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Persons served by public service programs	2	5,000	5,600	5,000	5,000
Job training opportunities provided	7	40	40	30	30
Residential units rehabilitated	1	18	12	12	12
Soft story engineering reports funded	1	2	1	1	1
Public facility projects completed	5	3	3	1	1



# Housing

## CDBG Projects (6235)

Funding Sources:

CDBG Projects (236)

### Summary of Expenditures and Revenues

<b><i>Expenditure Category</i></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 158,588	\$ 193,185	\$ 197,480	\$ 243,865	\$ 252,640
Contractual Services	1,561,712	2,825,598	1,161,545	1,131,595	909,450
Materials & Supplies	2,160	6,255	1,495	4,585	4,585
Cost Allocation	20,064	20,050	20,050	20,460	20,460
<b>Total Program Budget</b>	<b>\$ 1,742,524</b>	<b>\$ 3,045,088</b>	<b>\$ 1,380,570</b>	<b>\$ 1,400,505</b>	<b>\$ 1,187,135</b>
<b>Less: Program Revenues</b>	<b>1,474,120</b>	<b>2,561,672</b>	<b>1,180,570</b>	<b>1,200,505</b>	<b>987,135</b>
<b>Net Program Budget</b>	<b>\$ 268,404</b>	<b>\$ 483,416</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

### Personnel Summary

<b><i>Position</i></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Development Manager	1.00	1.00	0.95	0.95
Office Assistant	0.20	0.20	0.30	0.30
Community Development Program Manager	0.20	0.25	0.25	0.25
Administrative Services Coordinator	-	-	0.25	0.25
<b>Totals</b>	<b>1.40</b>	<b>1.45</b>	<b>1.75</b>	<b>1.75</b>



# Housing

## Homeless Prevention and Rapid Re-Housing

### Program Description

The Homeless Prevention and Rapid Re-Housing program, which was funded by federal stimulus dollars for three years, secured and stabilized housing and provided related support services for homeless individuals and families and households at risk for homelessness. The Program will terminate in August 2012.

### Key Objectives

1. Provide financial assistance (rent subsidies, utility payments, moving expenses etc.) to homeless individuals or families, and households at risk for homelessness.
2. Provide support services as necessary to secure and stabilize housing.
3. Administer program in accordance with Federal requirements.

### Budget Highlights and Significant Proposed Changes

- Program will be completed in August 2012.
- Grantees must incur all HPRP costs before their three-year deadline (August 4, 2012), but have up to 90 days past their three-year deadline to continue drawing down funds to reimburse expenditures they incurred prior to the funding deadline.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Number of at-risk households served	1	40	47	28	N/A
Number of homeless served	1	15	18	13	N/A





# Housing

## Homeless Prevention & Rapid Re-Housing (23620)

Funding Sources:

HPRP (236.2)

### Summary of Expenditures and Revenues

<b><i>Expenditure Category</i></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Contractual Services	244,979	220,883	180,025	-	-
<b>Total Program Budget</b>	<b>\$ 244,979</b>	<b>\$ 220,883</b>	<b>\$ 180,025</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less: Program Revenues</b>	244,979	220,883	180,025	-	-
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Summary

<b><i>Position</i></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
<b>Totals</b>	-	-	-	-



# Housing

## Affordable Housing

### Program Description

Affordable Housing impact fees are levied on all new commercial construction and are intended to meet the demand for new workforce housing generated by commercial and industrial activity. Funds support the Alameda Housing website and are leveraged with housing in-lieu fees to make down payment assistance loans for first-time home buyers.

### Key Objectives

1. Update and integrate the Alameda Housing website into the Housing Authority website to consolidate all housing and community development information on one website.
2. Leverage housing in-lieu monies to provide down payment assistance loans for first-time homebuyers.

### Budget Highlights and Significant Proposed Changes

- The fund balance for this program has been decreasing due to a slowing of the development market; therefore, contractual service costs will be transferred to other programs.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
First-time homebuyer workshops held / number of attendees	2	3/100	2/75	3/125	3/125
Number of DPA loans made	2	7	6	6	6
Website visitors (Housing Authority website)	1	4,000/mo.	4,500/mo.	4,500/mo.	4,500/mo.





# Housing

## Affordable Housing (6620)

Funding Sources:

Affordable Housing (266)

### Summary of Expenditures and Revenues

<b><i>Expenditure Category</i></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	150,450	150,000	-	149,000	-
Materials & Supplies	11	-	-	-	-
Cost Allocation	18,672	18,665	18,665	70	70
<b>Total Program Budget</b>	<b>\$ 169,133</b>	<b>\$ 168,665</b>	<b>\$ 18,665</b>	<b>\$ 149,070</b>	<b>\$ 70</b>
<b>Less: Program Revenues</b>	<b>3,600</b>	<b>4,000</b>	<b>3,000</b>	<b>3,600</b>	<b>2,600</b>
<b>Net Program Budget</b>	<b>\$ 165,533</b>	<b>\$ 164,665</b>	<b>\$ 15,665</b>	<b>\$ 145,470</b>	<b>\$ (2,530)</b>

### Personnel Summary

<b><i>Position</i></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Housing

## Social Service Human Relations Board

### Program Description

The Social Service Human Relations Board (SSHRB) is a City-chartered board that works to create an environment that will encourage and bring about mutual understanding, respect, and goodwill among groups of people in the community and to improve social services in the community. Staff support is provided through part-time personnel.

### Key Objectives

1. Support SSHRB meetings and work group projects and events.

### Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
SSHRB meetings held	1	9	9	9	9
Alameda Services Collaborative meetings		4	3	4	4
Annual Work Group projects accomplished		4	6	5	5







# Housing

## CIC Successor Housing Trust

### Program Description

Effective February 1, 2012, AB X1 26 dissolved redevelopment agencies in California and established a process for unwinding the affairs of former redevelopment agencies. Pursuant to AB X1 26, housing functions of the former agency must continue to be carried out by a Successor Housing Agency. The Housing Authority of the City of Alameda is the Successor Housing Agency and as such has assumed the rights, powers, assets, liabilities, duties and obligations associated with the housing activities of the former Community Improvement Commission (CIC).

Pursuant to AB X1 26, the City has established a Redevelopment Obligation Retirement Fund. The County of Alameda will transfer Redevelopment Property Tax Trust Funds to the City twice a year in accordance with the Successor Agency's approved Recognized Obligation Payment Schedule (ROPS) for payment of enforceable obligations and administrative expenses. Funds for housing-related enforceable obligations will be deposited into the CIC Successor Housing Trust for payment of enforceable housing obligations of the City and the Housing Authority.

### Key Objectives

1. Ensure that the ROPS accurately tracks affordable housing-related enforceable obligations.
2. Administer the Trust Fund consistent with the requirements of AB X1 26.
3. Provide funds for timely payment of affordable housing-related enforceable obligations.

### Budget Highlights and Significant Proposed Changes

- This is a new program to facilitate Successor Housing Agency obligations and rights associated with the housing activities of the former CIC.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Assist in preparation of ROPS	1	N/A	2	2	2
Fund housing-related enforceable obligations	3	N/A	6	6	5





# Housing

## CIC Successor Housing Trust (7028)

Funding Sources:

Successor Housing Trust (208)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ -	\$ -	\$ 12,265	\$ 36,110	\$ 37,615
Contractual Services	-	-	2,019,929	2,545,395	1,472,275
Cost Allocation	-	-	-	1,880	1,880
<b>Total Program Budget *</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,032,194</b>	<b>\$ 2,583,385</b>	<b>\$ 1,511,770</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>22,655</b>	<b>3,662,185</b>	<b>2,595,020</b>
<b>Net Program Budget</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,009,539</b>	<b>\$ (1,078,800)</b>	<b>\$ (1,083,250)</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Division Manager	-	-	0.15	0.15
Community Development Program Manager	-	-	0.05	0.05
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>0.20</b>	<b>0.20</b>

\* Does not reflect transfers out for payments due on enforceable obligations of the former Community Improvement Commission



# Housing

## WECIP Housing Administration

### Program Description

The West End Community Improvement Project (WECIP) Housing Development Program was funded with Community Improvement Commission (CIC) Affordable Housing Set-Aside Funds. Effective February 1, 2012, redevelopment agencies throughout the State of California were dissolved. The City of Alameda is the Successor Agency, and the Housing Authority of the City of Alameda is the Successor Housing Agency.

### Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, former tax increment revenue will be available for repayment of enforceable obligations. This Program was closed out in FY 11-12.
- For FY 12-13, WECIP program activities that are enforceable obligations are budgeted in the Successor Housing Trust Program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
WECIP housing funds managed	1	\$1 million	\$1 million	N/A	N/A
Households monitored	2	134	134	N/A	N/A



# Housing

## WECIP Housing Administration (7022)

Funding Sources:

WECIP Housing (202)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ (3,168)	\$ -	\$ -	\$ -	\$ -
Contractual Services	744,839	986,450	965,104	-	-
Materials & Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Cost Allocation	53,712	-	-	-	-
Debt Service	240,278	-	794	-	-
<b>Total Program Budget</b>	<b>\$ 1,035,661</b>	<b>\$ 986,450</b>	<b>\$ 965,898</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less: Program Revenues</b>	<b>1,018,148</b>	<b>1,067,000</b>	<b>487,230</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 17,513</b>	<b>\$ (80,550)</b>	<b>\$ 478,668</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Office Assistant	-	-	-	-
Accounting Technician	-	-	-	-
Admin Tech I	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Housing

## BWIP Housing Administration

### Program Description

The Business and Waterfront Improvement Project (BWIP) Housing Development program was funded with Community Improvement Commission (CIC) Affordable Housing Set-Aside Funds. Effective February 1, 2012, redevelopment agencies throughout the State of California were dissolved. The City of Alameda is the Successor Agency, and the Housing Authority of the City of Alameda is the Successor Housing Agency.

### Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, former tax increment revenue will be available for repayment of enforceable obligations. This Program was closed out in FY 11-12.
- For FY 12-13, BWIP program activities that are enforceable obligations are budgeted in the Successor Housing Trust Program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Affordable housing units in predevelopment	1	81	19	N/A	N/A
Affordable housing units under construction	1	0	62	N/A	N/A
BWIP housing funds managed	2	\$4 million	\$4.1 million	N/A	N/A
Inclusionary units provided	3	3	3	N/A	N/A
Households monitored	4	120	120	N/A	N/A





# Housing

## BWIP Housing Administration (7024)

Funding Sources:

BWIP Housing (204)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ 276,598	\$ 285,740	\$ 165,551	\$ -	\$ -
Contractual Services	1,255,003	1,775,715	304,527	-	-
Materials & Supplies	4,232	11,520	2,401	-	-
Cost Allocation	46,764	-	-	-	-
<b>Total Program Budget</b>	<b>\$ 1,582,597</b>	<b>\$ 2,072,975</b>	<b>\$ 472,479</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less: Program Revenues</b>	<b>1,961,358</b>	<b>1,372,110</b>	<b>948,238</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ (378,761)</b>	<b>\$ 700,865</b>	<b>\$ (475,759)</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Division Manager	1.00	1.00	-	-
Office Assistant	0.60	0.60	-	-
Program Specialist II	1.00	-	-	-
Housing Authority Executive Director	0.10	0.10	-	-
Housing Authority Operations Manager	0.05	0.05	-	-
Housing Authority Finance Manager	0.05	0.05	-	-
<b>Totals</b>	<b>2.80</b>	<b>1.80</b>	<b>-</b>	<b>-</b>



# Housing

## APIP Housing Administration

### Program Description

The Alameda Point Improvement Project (APIP) Housing Development program was funded with Community Improvement Commission (CIC) Affordable Housing Set-Aside Funds. Effective February 1, 2012, redevelopment agencies throughout the State of California were dissolved. The City of Alameda is the Successor Agency, and the Housing Authority of the City of Alameda is the Successor Housing Agency.

Key program activities include serving as the City's liaison to the Alameda Point Collaborative, supporting the affordable housing goals and requirements of Alameda Point civilian reuse, and completing the federally mandated screening process for the North Housing Parcel. These program activities have been transferred to the Base Reuse Administration Program for FY 12-13.

### Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment agencies, former tax increment revenue will be available for repayment of enforceable obligations. This Program was closed out in FY 11-12.
- For FY 12-13, APIP program activities that are enforceable obligations are budgeted in the Successor Housing Trust Program.
- Key program activities were transferred to the Base Reuse Administration program.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
APIP housing funds managed	2	\$350,000	\$360,000	N/A	N/A
APC LBAs enforced	1	7	7	N/A	N/A
Complete North Housing LBA	3	1 (draft)	1 (revised draft)	N/A	N/A



# Housing

## APIP Housing Administration (7026)

Funding Sources:

APIP Housing (206)

### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY11-12 Projected</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
Personnel Services	\$ (529)	\$ -	\$ -	\$ -	\$ -
Contractual Services	10,080	20,600	11,159	-	-
Materials & Supplies	-	1,300	25	-	-
Cost Allocation	9,036	-	-	-	-
<b>Total Program Budget</b>	<b>\$ 18,587</b>	<b>\$ 21,900</b>	<b>\$ 11,184</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less: Program Revenues</b>	<b>59,396</b>	<b>1,000</b>	<b>31,578</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ (40,809)</b>	<b>\$ 20,900</b>	<b>\$ (20,394)</b>	<b>\$ -</b>	<b>\$ -</b>

### Personnel Summary

<b><u>Position</u></b>	<b>FY10-11 Actual</b>	<b>FY11-12 Budget</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Forecast</b>
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Housing

