

# Housing Authority

*Advocate and provide quality, affordable safe housing; encourage self-sufficiency; and strengthen community inclusiveness and diversity in housing.*

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Administrative			\$ 3,021,100	\$ 3,081,520
Tenant Services			104,780	106,860
Utilities			528,320	538,890
Maintenance			3,156,430	3,219,560
General			163,980	167,260
Mortgage Interest/HAP			21,590,850	22,022,670
Other			210,000	210,000
Capital Improvements			865,200	882,500
Depreciation			917,080	998,690
Debt Service			349,670	354,360
<b>Total</b>			<b>\$ 30,907,410</b>	<b>\$ 31,582,310</b>

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
HAP/Operating Subsidy			\$ 25,213,200	\$ 25,717,460
Rents			3,193,520	3,257,390
Administrative Fees			1,499,370	1,544,350
Interest			70,760	150,000
Other Income			96,510	100,000
<b>Total Revenues</b>			<b>\$ 30,073,360</b>	<b>\$ 30,769,200</b>

## Net General Fund Cost (NGFC)

## Authorized Positions

41

41

## Department Overview

The Housing Authority owns, manages and operates eleven affordable housing properties and manages two other properties for a total of 559 housing units. The Housing Authority is responsible for the oversight of the federal Section 8 Program, which facilitates the provision of affordable housing, including 1,675 project-based and tenant-based voucher holders, 30 moderate rehabilitation units, and 14 shelter plus care units. The Housing Authority assists approximately 3,500 people with access to decent, safe, and affordable housing within Alameda.

## Goals

- Complete transition of the Esperanza public housing program to the Section 8 program.
- Achieve maximum utilization of Section 8 voucher allocation; obtain Housing and Urban Development Department (HUD) High Performer status for management of the Section 8 program.
- Implement a new Performance Review Program for all employees in FY09-10.
- Implement a smoke-free policy at four housing complexes by June 30, 2010.
- Acquire two Filipino-American Community Services Agency (FACSA) properties by assuming or refinancing the existing loans.
- Continue process to develop North Housing Parcel, also known as Coast Guard Housing, as permanent homeless housing.
- Expand rent comparability database to ensure regulatory compliance.
- Submit Family Unification Program voucher application to HUD for consideration.

## Workplan Highlights

- An application to begin the process for the transition of the Esperanza public housing complex to the Section 8 program was submitted to HUD on September 29, 2008. A draft application approval document was received from HUD, indicating the potential for a favorable outcome.
- The utilization rate of the Housing Authority's Section 8 voucher allocation exceeded 96%; as a result, HUD designated the Housing Authority as a High Performer for the management of this program for the fiscal year ending June 30, 2008.
- Independence Plaza, a 186-unit senior housing complex, achieved smoke-free status in 2008, and plans are underway to expand the smoke-free policy to other housing complexes this year, starting with Anne B. Diamant Plaza, a 65-unit senior complex.
- A pilot Performance Review Program was developed in 2008.
- The Housing Authority anticipates receiving approval from the Alameda Reuse and Redevelopment Authority for its revised Notice of Interest for control of 90 units and approximately nine acres of land at the North Housing Parcel site this fiscal year. The Housing Authority plan consists of developing 90 units of permanent homeless housing, which will be operated with the Authority's not-for-profit partners, the Alameda Point Collaborative and Building Futures with Women and Children.
- The Housing Authority will monitor HUD policy changes and activities closely this year and prepare for potential modifications, including new opportunities to expand the availability of affordable housing.

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