

Overview

In 2012, the Housing Authority of the City of Alameda transitioned to full autonomy. The Alameda Housing Authority (AHA) is governed by a Board of Commissioners that 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: 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 on behalf of the City. The Housing Authority is the Successor Housing Agency for the former Community Improvement Commission of the City of Alameda. AHA staff carries out Successor Housing Agency functions.

Workplan Highlights

- Commence construction of Stargell Commons, a 32-unit multi-family affordable housing project.
- Administer the sale of the first phase of 16 moderate income below-market-rate homes at Alameda Landing.
- Administer the CDBG program to continue serving 5,000 low- and moderate-income residents annually through public service programs.



Goals / Performance Measurements

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

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. BMR/DPA Monitoring	N/A	117	119	121	133
2. Below Market Rate Sale/Resale	N/A	0	1	11	5
3. Down Payment Assistance	3	2	1	1	1
4. CDBG Public Services	4	6369	5000	5000	5000

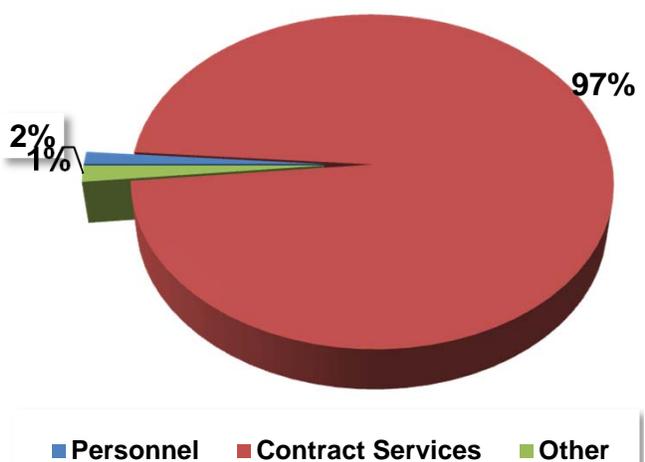
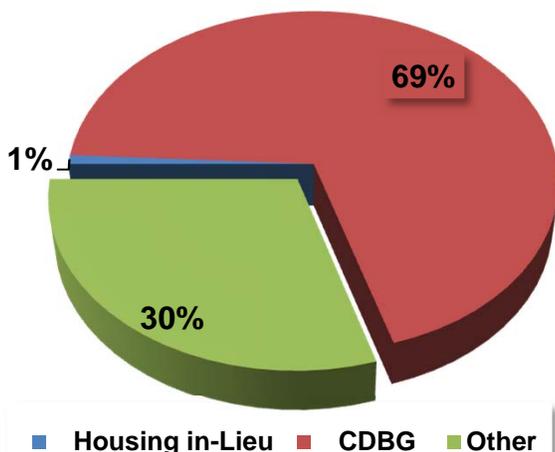
Expenditure Summary by Program

Program Name	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Housing in-Lieu	\$ 146,395	\$ 242,460	\$ 60,000	\$ 64,000	\$ 64,000
CDBG	1,452,624	2,756,816	1,230,000	1,190,000	1,191,000
Other Housing Programs	350,653	879,805	529,000	510,000	510,000
Total Program Budget	\$ 1,949,672	\$ 3,879,081	\$ 1,819,000	\$ 1,764,000	\$ 1,765,000
Less Program Revenues	1,862,077	3,205,733	1,874,000	1,474,000	1,474,000
Net Program Budget	\$ 87,595	\$ 673,348	\$ (55,000)	\$ 290,000	\$ 291,000

Fund Summary

	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Program Budget by Fund					
Housing in-Lieu (228)	\$ 146,395	\$ 242,460	\$ 60,000	\$ 64,000	\$ 64,000
CDBG (236)	1,452,624	2,756,816	1,230,000	1,190,000	1,191,000
Other Housing Programs	350,653	879,805	529,000	510,000	510,000
Totals	\$ 1,949,672	\$ 3,879,081	\$ 1,819,000	\$ 1,764,000	\$ 1,765,000
Net Program Budget by Fund					
Housing in-Lieu (228)	\$ 46,569	\$ 57,400	\$ (190,000)	\$ 63,000	\$ 63,000
CDBG (236)	531,218	505,543	150,000	150,000	150,000
Other Housing Programs	(490,192)	110,405	(15,000)	77,000	78,000
Totals	\$ 87,595	\$ 673,348	\$ (55,000)	\$ 290,000	\$ 291,000

Expenditures by Program / Category

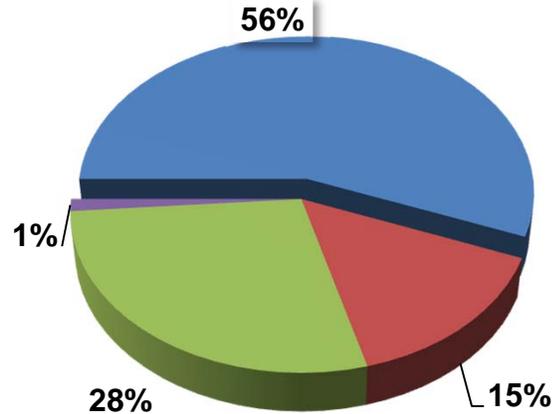
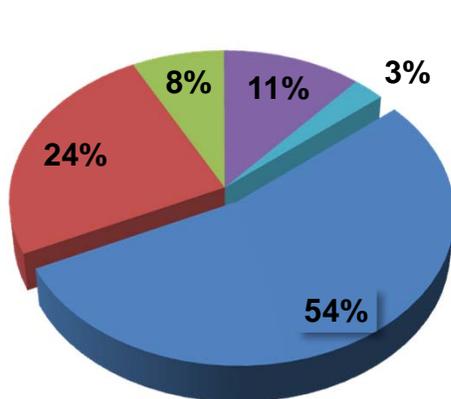


Expenditure Summary by Category

<i>Expenditure Category</i>	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Full-Time Personnel	\$ 341,165	\$ 15,963	\$ 7,000	\$ 14,000	\$ 15,000
Part-Time Personnel	16,945	-	12,000	-	-
Contractual Services	1,537,303	3,454,917	1,787,000	1,731,000	1,731,000
Other Operational Costs	5,724	15,951	13,000	19,000	19,000
Capital Outlay	1,183	-	-	-	-
Cost Allocation	47,352	392,250	-	-	-
Total Program Budget	\$ 1,949,672	\$ 3,879,081	\$ 1,819,000	\$ 1,764,000	\$ 1,765,000
Less Program Revenues	1,862,077	3,205,733	1,874,000	1,474,000	1,474,000
Net Program Budget	\$ 87,595	\$ 673,348	\$ (55,000)	\$ 290,000	\$ 291,000

Full-Time Personnel Summary

<i>Program</i>	Program / Fund Number	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	FY 16-17 Budget
Home Project	6540	0.10	-	-	-
CDBG	6236	2.85	0.15	0.15	0.15
Affordable Housing	6620	-	-	-	-
Lead Grant	6821	0.20	-	-	-
Totals		3.15	0.15	0.15	0.15



Program Description

Housing in-lieu fees are funds collected in place 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 other negotiated 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 employees.
3. Provide down payment assistance loans for eligible first-time homebuyers.
4. Participate in the County-wide Mortgage Credit Certificate Program.

Budget Highlights / Significant Changes

- Current projections show \$120,000 available in fund balance for FY 15-16. If additional revenue is not received, the City will need to place its Down Payment Assistance Program on hiatus or identify alternate revenue to fund the Program in FY 16-17.
- The fluctuation in Contractual Services is due to a projected increase in cost for the administration of loans made for down payment assistance.

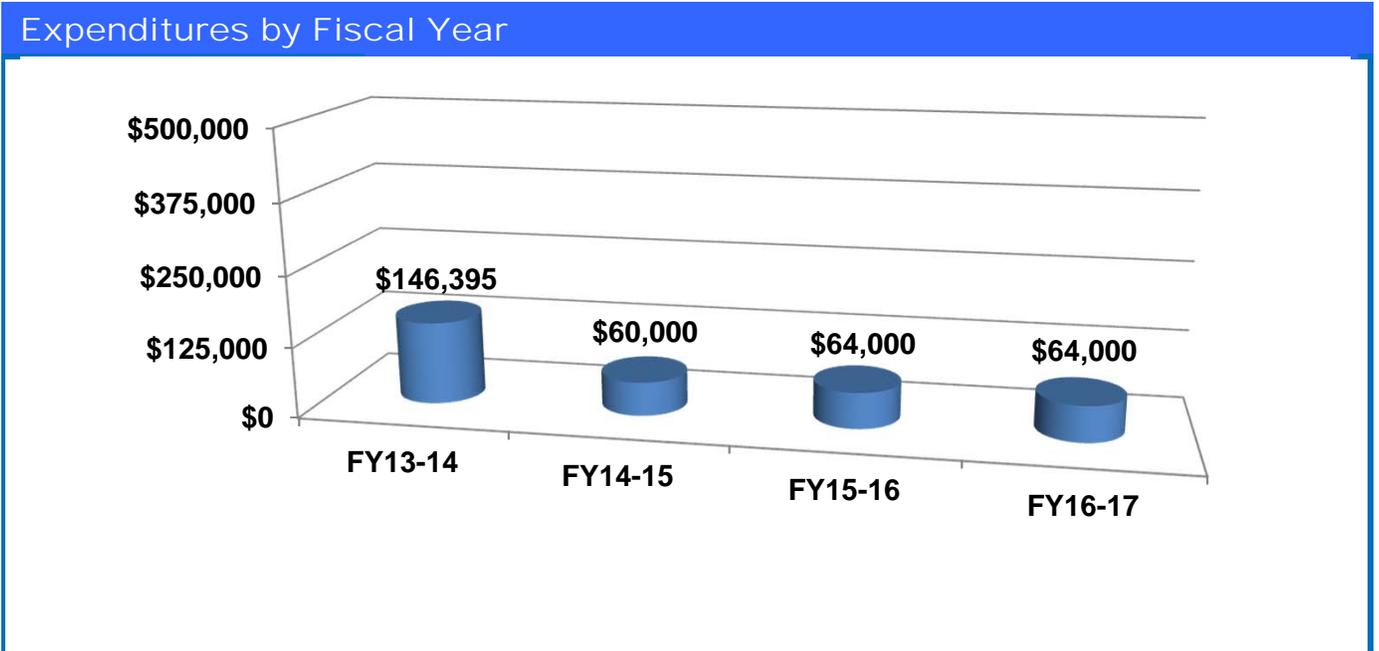
EAGLE AVENUE FAMILY HOUSING
2437 Eagle Ave.



EAGLE AVENUE

Program Summary		Housing In-Lieu (228)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Contractual Services	146,395	241,971	60,000	64,000	64,000
Materials & Supplies	-	489	-	-	-
Total Program Budget	\$ 146,395	\$ 242,460	\$ 60,000	\$ 64,000	\$ 64,000
% Variance			75%	7%	0%
Less: Program Revenues	99,826	185,060	250,000	1,000	1,000
Net Program Budget	\$ 46,569	\$ 57,400	\$ (190,000)	\$ 63,000	\$ 63,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



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. Begin Construction on Stargell Commons, the 32-unit affordable housing project, at Alameda Landing.
2. Continue rehabilitation and new construction projects as funding permits.

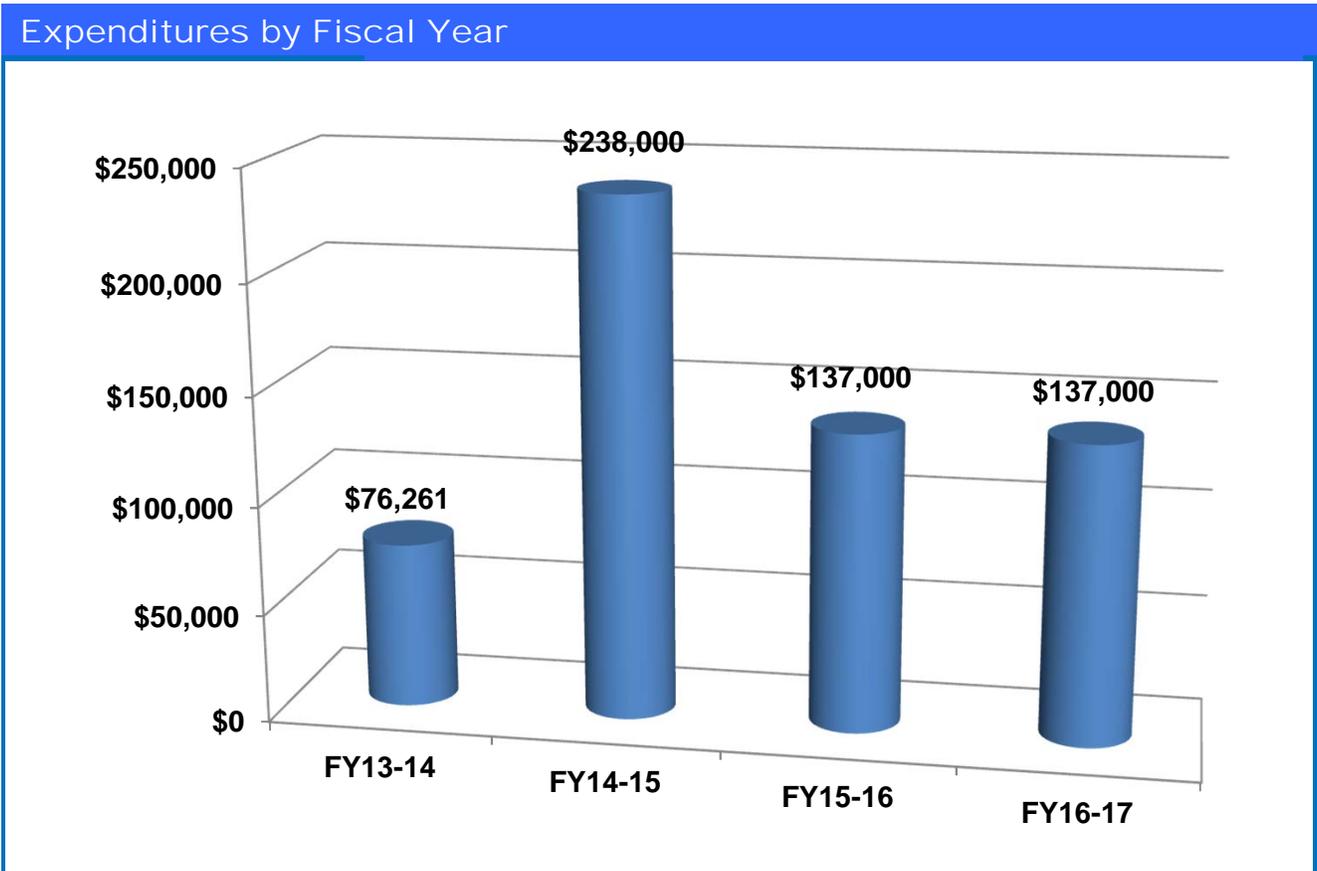
Budget Highlights / Significant Changes

- The HOME Consortium allocation will be reduced 5%, from FY 14-15 funding of \$144,253 to \$137,231 in FY 15-16.



Program Summary			Home Fund (235)		
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Personnel Services	\$ 8,594	\$ -	\$ -	\$ -	\$ -
Contractual Services	67,667	392,250	238,000	137,000	137,000
Total Program Budget	\$ 76,261	\$ 392,250	\$ 238,000	\$ 137,000	\$ 137,000
% Variance			39%	-65%	0%
Less: Program Revenues	76,261	392,250	238,000	137,000	137,000
Net Program Budget	\$ -	\$ -	\$ -	\$ -	\$ -

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Community Development Prog Mgr	MCEA	0.10	-	-	-
Totals		0.10	-	-	-



Program Description

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

Key Objectives

1. Identify and implement residential rehabilitation projects.
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.
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 opportunities.



Budget Highlights / Significant Changes

- CDBG Entitlement funding will be reduced 3.5%, from FY 14-15 funding of \$1,073,723 to \$1,039,953 in FY 15-16. For FY 15-16, prior year Program Income is estimated at approximately \$150,000. In addition, there will be approximately \$965,000 in carry forward entitlement funds and Program Income.
- Public Services funding is capped at 15% of entitlement and prior year Program Income funds. This results in a reduction in Public Services funds available for FY 15-16.
- Administration funding is capped at 20% of entitlement and Program Income funds. This results in a reduction in administration funds available for FY 15-16.
- The decrease in expenditures for the next two fiscal years is a result of the reduced federal allocation for this program.

Program Summary

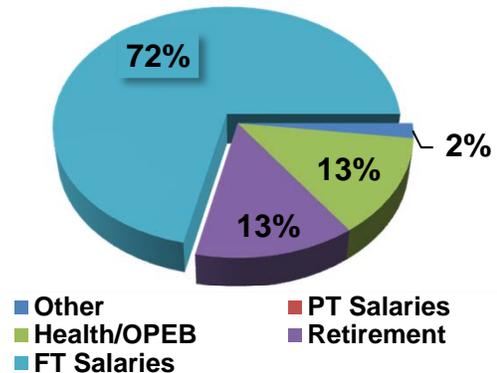
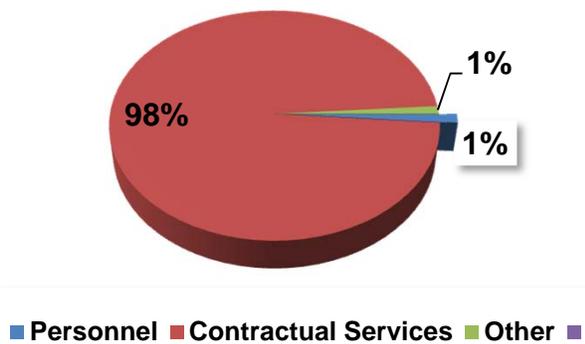
CDBG (236)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 326,508	\$ 15,963	\$ 7,000	\$ 14,000	\$ 15,000
Part-Time Personnel	16,945	-	12,000	-	-
Contractual Services	1,068,230	2,731,708	1,204,000	1,163,000	1,163,000
Other Operational Costs	4,587	9,145	7,000	13,000	13,000
Capital Outlay	1,002	-	-	-	-
Cost Allocation	35,352	-	-	-	-
Total Program Budget	\$ 1,452,624	\$ 2,756,816	\$ 1,230,000	\$ 1,190,000	\$ 1,191,000
% Variance			55%	-3%	-3%
Less: Program Revenues	921,406	2,251,273	1,080,000	1,040,000	1,041,000
Net Program Budget	\$ 531,218	\$ 505,543	\$ 150,000	\$ 150,000	\$ 150,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Community Dev Prog Mgr	MCEA	0.90	-	-	-
Development Manager	MCEA	0.95	-	-	-
Office Assistant	MCEA	0.85	-	-	-
Accountant I	MCEA	0.15	0.15	0.15	0.15
Totals		2.85	0.15	0.15	0.15

Expenditures by Category / Personnel



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.

Key Objectives

1. Administer the City's Inclusionary Housing Program, including conducting annual monitoring, processing refinancing requests, and reselling below market rate (BMR) units to qualified homebuyers.
2. Expand opportunities and affordable housing choice throughout the City's neighborhoods.

Budget Highlights / Significant Changes

- The increase in expenditures for FY 15-16 is due to a change in staff allocated to this program, changes resulting from the recently updated Cost Allocation Plan, and additional monies set aside for the affordable housing down payment assistance program.



Program Summary

Affordable Housing (266)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 6,063	\$ -	\$ -	\$ -	\$ -
Contractual Services	189,994	402,078	235,000	362,000	362,000
Materials & Supplies	1,137	5,877	6,000	6,000	6,000
Capital Outlay	181	-	-	-	-
Cost Allocation	12,000	-	-	-	-
Total Program Budget	\$ 209,375	\$ 407,955	\$ 241,000	\$ 368,000	\$ 368,000
% Variance			41%	53%	0%
Less: Program Revenues	451,175	97,550	104,000	141,000	140,000
Net Program Budget	\$ (241,800)	\$ 310,405	\$ 137,000	\$ 227,000	\$ 228,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-

Expenditures by Fiscal Year

