

# Housing Department

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**T**o strengthen and revitalize our community through housing and neighborhood investment

## City Service Area

### Community and Economic Development

#### Core Services

##### **Community Development and Investment**

Invest in at-risk residents and neighborhoods by providing economic development loans and support to public service providers; Coordinate regional efforts to end homelessness

##### **Housing Development and Preservation**

Provide funding and technical assistance for the construction of new affordable housing, homebuyer assistance, and Inclusionary and Market Rate Housing assistance; Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobilehomes and multi-family buildings

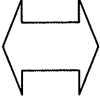
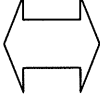
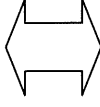
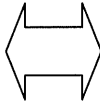
##### **Neighborhood Development and Stabilization**

Provide investment and support to neighborhoods through funding infrastructure improvements and provide Rental Rights and Referrals services to community residents

**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 and Loan Servicing and Oversight

# Housing Department

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Community Development and Investment:</b></p> <p><i>Invest in at-risk residents and neighborhoods by providing economic development loans and support to public service providers; Coordinate regional efforts to end homelessness.</i></p>		<ul style="list-style-type: none"> <li>• Coordination of Services Aimed to End Chronic Homelessness</li> <li>• Community Development Block Grant Program - Public Service</li> <li>• Information and Referral Services for Homeless and Those At-Risk of Homelessness</li> </ul>
<p><b>Housing Development and Preservation:</b></p> <p><i>Provide funding and technical assistance for the construction of new affordable housing, homebuyer assistance, and Inclusionary and Market Rate Housing assistance; Provide rehabilitation loans and grants and construction oversight to extend the useful life of affordable housing, including single-family homes, mobilehomes and multi-family buildings</i></p>		<ul style="list-style-type: none"> <li>• Make Loans to Developers</li> <li>• Provide Homebuyer Assistance</li> <li>• Housing Rehabilitation – single family homes and mobilehomes</li> <li>• Manage Inclusionary Housing</li> <li>• Facilitate Market Rate Housing Development</li> </ul>
<p><b>Neighborhood Development and Stabilization:</b></p> <p><i>Provide investment and support to neighborhoods through funding infrastructure improvements, and provide Rental Rights and Referral services to community residents</i></p>		<ul style="list-style-type: none"> <li>• Fair Housing</li> <li>• Foreclosure Assistance</li> <li>• Rental Rights and Referral Services</li> <li>• Community Development Block Grant Program – Infrastructure Investment</li> <li>• Neighborhood Stabilization Program</li> <li>• Place-Based Neighborhood Strategy</li> </ul>
<p><b>Strategic Support:</b></p> <p><i>Public Education, Long Range Planning, Financial Management, Computer Services, Clerical Support, Human Resources, Facility Management, Vehicle Maintenance, Audit Supervision, Materials Management, Policy Development and Loan Servicing and Oversight</i></p>		<ul style="list-style-type: none"> <li>• Loan Compliance and Collections</li> <li>• Policy Development</li> <li>• Financial Management</li> <li>• Clerical Support</li> <li>• Audit Supervision</li> <li>• Public Education</li> </ul>

# Housing Department

## Department Budget Summary

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### Expected 2012-2013 Service Delivery

- Oversee the completion of 77 new housing units and provide commitment for an additional 249 housing units. As funds become available, staff will bring forward additional projects as over 1,000 affordable housing units await financing.
- Continue to serve as a leader in Destination: Home and its efforts to eliminate homelessness. As part of the 100,000 Homes Campaign, Destination: Home has the goal of housing 500 of the County's most vulnerable homeless residents during the year. Additional activities include: funding outreach programs to engage and facilitate the movement of homeless persons living on the streets to permanent housing; completing the expansion of the Medical Respite Center from 15 beds to 20 beds and doubling the number of medical exam/case management rooms from two to four; and expanding the existing tenant based rental assistance program to include 15 chronically homeless residents suffering from substance abuse issues who reside in and around St. James Park.
- The Community Development Block Grant (CDBG) program will employ a place-based, neighborhood-focused strategy for the use of most of its CDBG funds. This strategy will be initiated in three neighborhoods (Mayfair, Santee, and Five Wounds/Brookwood Terrace) where there is demonstrated need consistent with the CDBG program guidelines, the opportunity to make substantial change, and strong community partnerships to sustain that progress.
- The NSP2 Dream Home Program is anticipated to complete and sell the nine homes that were acquired in 2011-2012. Additionally, 31 new homes will be acquired, rehabilitated, and sold to low and moderate income households. Between program income received from sales proceeds and additional leveraged funds, staff will administer approximately \$7.2 million in program funds in 2012-2013.
- The Mobilehome Seismic Retrofit Program will complete approximately 400 mobilehome seismic retrofits through the Hazard Mitigation Grant Program. It is anticipated that staff will administer approximately \$2.7 million in grant and matching funds in 2012-2013.

### 2012-2013 Budget Actions

- Due to the implementation of AB X1 26 which eliminated redevelopment funds statewide, the Housing Department will reorganize staff, as outlined on the following page, resulting in \$237,000 of savings in the newly established Affordable Housing Investment Fund. The net staffing reductions of two positions will require the Housing Department to reformulate its strategic business model and its work groups resulting in reductions to inspection services, administrative support, and changes to the oversight of the Rental Rights and Referrals Program.
- Federal funding for the CDBG program will be reduced by 14% in 2012-2013 from the 2011-2012 funding level. As a result of reduced funding available, one position will be eliminated. This action will have no impact to current service levels because the funds awarded in 2012-2013 will be made in larger amounts resulting in fewer contracts, and a reduction in administrative needs.
- Shifts two positions from the City Manager's Office to the Housing Department to work with community partners in three designated areas (Mayfair, Santee, and Five Wounds/Brookwood Terrace) to implement the place-based neighborhood strategy.

### Operating Funds Managed

- |  |   |
|--|---|
| <input type="checkbox"/> Affordable Housing Investment Fund            | <input type="checkbox"/> Home Investment Partnership Program Trust Fund |
| <input type="checkbox"/> Community Development Block Grant Fund        | <input type="checkbox"/> Housing Trust Fund                             |
| <input type="checkbox"/> Economic Development Administration Loan Fund | <input type="checkbox"/> Low and Moderate Income Housing Fund           |
|  | <input type="checkbox"/> Multi-Source Housing Fund                      |

# Housing Department

## Department Budget Summary

The table below identifies the programs that are currently provided by the Housing Department. In each fund, the fund's total budget, full-time equivalent (FTE) count, source of funds, and program name and activity are described.

FUND	FTE	SOURCE OF FUNDS	PROGRAM/ACTIVITY
<b>General Fund</b> (Fund 001) Total Fund Budget: \$253,862	2.00	General Fund	Neighborhood Engagement - Implement place-based strategy
<b>Affordable Housing Investment Fund</b> (Fund 346) Total Fund Budget: \$26,338,719	31.20	Loan Repayments  Interest	Loans and Portfolio Management - New Construction - Acquisition/Rehabilitation - First Time Homebuyer - Home Rehabilitation  Administration - Reporting - Fiscal Management
<b>Housing Trust Fund</b> (Fund 440) Total Fund Budget: \$2,366,421	1.10	Bond Administration Fees  Tax Credit Review Fees	Grants for homeless programs/activities
<b>Community Development Block Grant Fund</b> (Fund 441) Total Fund Budget: \$15,097,000	10.40	Federal CDBG Funding	Grant management - Grants to non-profits - Place-based strategy - Infrastructure - Code Enforcement  Housing Rehabilitation Loans and Grants
<b>Home Investment Partnership Program Fund</b> (Fund 445) Total Fund Budget: \$14,677,361	4.25	Federal HOME Investment Partnership Funding	Loans/Grants - New Construction - Acquisition/Rehabilitation - Home Rehabilitation  Rental Assistance/Permanent Housing for the Homeless  Homebuyer Assistance/Welcome Home Program

# Housing Department

## Department Budget Summary

FUND	FTE	SOURCE OF FUNDS	PROGRAM/ACTIVITY
<b>Multi-Source Housing Fund</b> (Fund 448) Total Fund Budget: \$27,353,052	5.40	Other Federal/Entitlement Programs:  Neighborhood Stabilization Program (NSP) 1 and 2  Emergency Shelter Grants (ESG)  Housing Opportunities for Persons with AIDS (HOPWA)	Loans/Grants – Large Projects - New Construction - Acquisition/Rehabilitation  Loans/Grants – Small Projects - Acquisition/Rehabilitation/Resale of Single Family Homes  Grants to homeless service providers  Grants for services to persons living with HIV/AIDS
	4.15	Fees from Mobilehome Park Owners/Residents  Fees from Apartment Owners	Mediation and arbitration services to landlords and tenants living in rent-controlled apartments  Referral and arbitration services to mobilehome owners and mobilehome park owners
	1.00	State Funding:  CalHome  BEGIN	Loans - First Time Homebuyers - Home Rehabilitation - Acquisition/Rehabilitation - Homebuyer assistance
	2.50	Federal and State Funding:  FEMA/CalEMA	Grants - Mobilehome Seismic Retrofit

# Housing Department

## Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community Development and Investment	\$ 1,789,948	\$ 961,505	\$ 817,464	\$ 636,753	(33.8%)
Housing Development and Preservation*	904,926	1,125,629	880,607	880,607	(21.8%)
Neighborhood Development and Stabilization**	3,545,853	3,406,650	3,543,444	3,547,834	4.1%
Strategic Support	3,610,954	3,860,669	4,249,336	4,282,128	10.9%
<b>Total</b>	<b>\$ 9,851,681</b>	<b>\$ 9,354,453</b>	<b>\$ 9,490,851</b>	<b>\$ 9,347,322</b>	<b>(0.1%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 9,049,450	\$ 8,203,630	\$ 8,331,028	\$ 8,187,499	(0.2%)
Overtime	3,363	24,831	24,831	24,831	0.0%
Subtotal	\$ 9,052,813	\$ 8,228,461	\$ 8,355,859	\$ 8,212,330	(0.2%)
Non-Personal/Equipment					
Total	\$ 9,851,681	\$ 9,354,453	\$ 9,490,851	\$ 9,347,322	(0.1%)
<b>Dollars by Fund</b>					
General Fund	\$ 0	\$ 0	\$ 0	\$ 253,862	N/A
Affordable Hsg Investment Fd	0	0	5,180,256	4,943,067	N/A
Comm Dev Block Grant	1,484,680	1,403,263	1,358,815	1,419,495	1.2%
Home Invest Partnership	234,587	270,588	586,811	614,891	127.2%
Housing Trust Fund	0	369,717	319,782	201,393	(45.5%)
Low/Mod Income Hsg	7,722,684	6,542,695	0	0	(100.0%)
Multi-Source Housing	409,730	768,190	2,045,187	1,914,614	149.2%
<b>Total</b>	<b>\$ 9,851,681</b>	<b>\$ 9,354,453</b>	<b>\$ 9,490,851</b>	<b>\$ 9,347,322</b>	<b>(0.1%)</b>
<b>Authorized Positions by Core Service</b>					
Community Development and Investment	9.34	6.74	5.30	3.80	(43.6%)
Housing Development and Preservation*	7.50	6.00	4.40	4.40	(26.7%)
Neighborhood Development and Stabilization**	27.50	24.60	25.30	25.40	3.3%
Strategic Support	31.66	25.66	28.00	28.40	10.7%
<b>Total</b>	<b>76.00</b>	<b>63.00</b>	<b>63.00</b>	<b>62.00</b>	<b>(1.6%)</b>

\* This core service was previously named Increase Affordable Housing Supply.

\*\* This core service was previously named Maintain Existing Affordable Housing Supply.

# Housing Department

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2011-2012):</b>	<b>63.00</b>	<b>9,354,453</b>	<b>0</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Housing Department Unemployment Contribution		(77,691)	0
<b>One-Time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(77,691)</b>	<b>0</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		205,089	0
• Shift 9.81 positions from the Affordable Housing Investment Fund to the Multi-Source Housing Fund to support the following programs:	0.00	0	0
- CalHome (BEGIN)			
- CalHome (Homebuyer)			
- CalHome (Rehabilitation)			
- Emergency Shelter Grants			
- Hazard Mitigation Grant			
- HOPWA SHAPSS			
- Neighborhood Stabilization Program			
- Recovery Act - Neighborhood Stabilization Program 2			
• Changes in vehicle maintenance and operations costs		9,000	0
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>214,089</b>	<b>0</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>63.00</b>	<b>9,490,851</b>	<b>0</b>
<b>Budget Proposals Approved</b>			
1. Housing Department Staffing Reorganization	(2.00)	(265,106)	0
2. Community Development Block Grant Staffing	(1.00)	(132,285)	0
3. Neighborhood Services Team Reorganization (formerly Neighborhood Engagement Team)	2.00	253,862	253,862
<b>Total Budget Proposals Approved</b>	<b>(1.00)</b>	<b>(143,529)</b>	<b>253,862</b>
<b>2012-2013 Adopted Budget Total</b>	<b>62.00</b>	<b>9,347,322</b>	<b>253,862</b>

# Housing Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Housing Department Staffing Reorganization</b>	(2.00)	(265,106)	0

***Community and Economic Development CSA***

*Community Development and Investment  
Neighborhood Development and Stabilization  
Strategic Support*

This action eliminates five positions (1.0 Building Rehabilitation Supervisor, 1.0 Analyst II, 1.0 Development Specialist, and 2.0 Senior Office Specialist) and adds three positions (1.0 Senior Development Officer, 1.0 Staff Specialist, and 1.0 Account Clerk) to reorganize functions as a result of the implementation of AB X1 26, which eliminated redevelopment funds statewide, and the continued decline of property tax increment funding which affected the Low and Moderate Income Housing Fund. The realignment of staffing will create efficiencies allowing for the continued delivery of affordable housing programs to the community. (Ongoing savings: \$264,676)

**Performance Results:**

No impacts to existing service levels are anticipated as a result of this action.

<b>2. Community Development Block Grant Staffing</b>	(1.00)	(132,285)	0
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***Community and Economic Development CSA***

*Community Development and Investment  
Strategic Support*

This action eliminates 1.0 Analyst II position as a result of a decline in federal grant entitlement funding for Community Development Block Grants. This position is responsible for contract management of the grants. With the decline in entitlement funding and the program awarding fewer contracts but with larger grant amounts, there will be fewer contracts to manage. The remaining contracts will be managed by existing staff. (Ongoing savings: \$134,057)

**Performance Results:**

No impacts to existing service levels are anticipated as a result of this action.



# Housing Department

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Neighborhood Services Team Reorganization (formerly Neighborhood Engagement Team)	2.00	253,862	253,862
<b>Community and Economic Development CSA</b> <i>Neighborhood Development and Stabilization</i>			
This action shifts 2.0 positions (1.0 Community Services Supervisor and 1.0 Community Coordinator) from the City Manager's Office to the Housing Department to implement the place-based neighborhood strategy as directed by City Council. These positions will work with community partners in the three designated areas to guide the implementation of the strategy and work to secure new partners in other neighborhoods next in line. (Ongoing costs: \$253,862)			
<b>Performance Results:</b> This action will provide the appropriate structure and resources facilitating a cross departmental team, leveraging existing department resources. This will create synergy amongst neighborhood programs to bolster support for neighborhood engagement efforts through a variety of programs and address day to day implementation and operations.			
<b>2012-2013 Adopted Budget Changes Total</b>	<b>(1.00)</b>	<b>(143,529)</b>	<b>253,862</b>

# Housing Department

## Performance Summary

### Community Development and Investment

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
Reduction in the number of chronically homeless individuals from prior two years (biennial)	NEW	200	N/A*	500
% of tenant/landlord mediations that resulted in mutual agreement	89%	87%	85%	85%

*Changes to Performance Measures from 2011-2012 Adopted Operating Budget: Yes<sup>1</sup>*

\* This number is collected on a biennial basis.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

- ✘ “% of walk-in clients that are satisfied or very satisfied with the effectiveness, timeliness, and courtesy of services received” was eliminated because the direct service is no longer provided to homeless clients. This service is now provided by non-profit agencies; therefore, it is not possible to measure the client’s satisfaction of the service.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of homeless individuals who secured permanent housing:				
- chronically	300	250	575	500
- non-chronically	1,202*	250	950*	500*
# of unduplicated mobilehome and apartment clients served by the Rental Rights and Referrals Program	2,677	2,550	2,600	2,600
Estimated number of homeless individuals (biennial):				
- chronically homeless	1,474	1,200	N/A**	1,000
- non-chronically homeless	2,560	3,000	N/A**	2,500

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Operating Budget: No*

\* As a result of the increased demand and competitiveness in the rental market, the number of non-chronically homeless individuals able to secure permanent housing has increased. It has become increasingly difficult for homeless individuals to qualify for secure housing.







\*\* This number is collected on a biennial basis.

# Housing Department

## Performance Summary

### Housing Development and Preservation

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of annual target achieved for production of affordable housing	6%* (19)	100% (678)	103% (699)	100% (502)
 % of annual target achieved for homebuyer clients assisted	65% (90)	65% (90)	81% (73)	100% (75)
 % of all rehab program funds that are loaned versus granted	83%	70%	25%**	30%
 Cumulative ratio of non-City funds to City funds over the last five years in the New Construction Program	2.3:1	3.75:1	2.3:1	4:1
 % of rehabilitation and mobilehome clients satisfied or very satisfied based on overall service	91%	90%	100%	100%
 % of homebuyer clients (approved or denied) satisfied or very satisfied with the programs based on overall service	100%	95%	100%	100%

*Changes to Performance Measures from 2011-2012 Adopted Operating Budget: No*

\* The actual number of new units of affordable housing was much lower as a result of production being affected by the Supplemental Education Revenue Augmentation mandated by the State in July 2009. The Department lent over \$60 million to the San Jose Redevelopment Agency to make this payment to the State, making funding of new affordable housing units difficult.

\*\* The estimated percentage is much lower as a result of a depressed housing market that has led to homeowners with reduced home values, which makes it difficult to meet the loan to value requirements for the standard loan underwriting process.

# Housing Department

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## Performance Summary

### Housing Development and Preservation

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of homebuyer loans closed:				
- Welcome Home	38	80	42	45
- CalHome BEGIN	NEW	NEW	25	28
- Other downpayment assistance	84	40	30	35
<b>Total</b>	<b>122</b>	<b>120</b>	<b>97</b>	<b>108</b>
# of unduplicated households assisted by the homebuyer program*	90	90	61	65
# of affordable housing units completed in the fiscal year	0	678	699	502
Average per-unit subsidy in funding commitments for new construction projects (\$)	55,323	125,000	N/A**	87,000
# of mobilehome retrofits completed	0	200	200	400
# of rehabilitation projects completed:				
- Rehabilitation projects	30	55	35	45
- Mobilehome projects	46	80	35	40
- Minor repair	20	75	30	0
<b>Total</b>	<b>96</b>	<b>210</b>	<b>100</b>	<b>85</b>

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Operating Budget: Yes<sup>1</sup>*

\* Some homebuyers received multiple loans.

\*\* The Department made no new project loans during this period.

<sup>1</sup> Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:






    ⊆ “Number of homebuyer loans closed: Welcome Home, Teacher Housing/Workforce Housing, and Other downpayment assistance” was revised to “Number of homebuyer loans closed: Welcome Home, CalHome BEGIN, and Other downpayment assistance” to reflect programs that the Department is currently providing.

# Housing Department

## Performance Summary

### Neighborhood Development and Stabilization

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of CDBG-funded projects meeting all stated outcomes: - City projects	100%	90%	100%	90%
- Non-City projects	94%	90%	90%	90%
 % of CDBG invoices processed within 30 days of receipt of all required documentation	100%	90%	90%	90%
 % of CDBG contracts completed by July 1	100%	90%	0%*	90%
 % of CDBG open projects monitored by June 3	100%	100%	100%	100%
 % of all non-mobilehome rehabilitation project funds approved within SNI neighborhoods	39%	50%	40%	50%

*Changes to Performance Measures from 2011-2012 Adopted Operating Budget: Yes<sup>1</sup>*

\* Due to turnover in staffing and changes in funding levels late in the process, no CDBG contract amendments were completed by July 1<sup>st</sup>.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

✘ “% of loan management clients satisfied or very satisfied based on overall services” was eliminated as a result of the survey no longer being conducted.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of Loan Management transactions (refinances, subordinations, assumptions)	142	50	172	160
# of non-mobilehome rehabilitation projects completed in targeted neighborhood areas	NEW	35	17	40
# of neighborhood stabilization projects completed (homes sold)	NEW	35	24	40

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Operating Budget: No*



# Housing Department

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## Performance Summary

### Strategic Support

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 Monetary default rate of loan portfolio by category:				
% of total loan principal:				
1. Project Loans	0%	<2%	0%	<2%
2. Rehabilitation Loans	1.52%	<3%	0%	<3%
3. Homebuyer Loans	1.22%	<5%	8%	<5%
% of total loans:				
1. Project Loans	0%	<2%	0%	<2%
2. Rehabilitation Loans	2.31%	<3%	0%	<3%
3. Homebuyer Loans	0.87%	<5%	8%	<5%
 % of portfolio units brought into compliance with safe and sanitary condition requirements within 90 days	90%	90%	70%	70%

*Changes to Performance Measures from 2011-2012 Adopted Operating Budget: No*

### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
Size of Housing Department loan portfolio by category:				
Total loan principal (\$):				
1. Project Loans	559,833,705	560,000,000	617,576,009	661,138,000
2. Rehabilitation Loans	17,834,323	17,860,000	19,580,354	21,580,000
3. Homebuyer Loans	84,432,344	84,460,000	84,722,804	86,723,000
Total	662,100,372	662,320,000	721,879,167	769,441,000
Total number of loans:				
1. Project Loans	163	163	175	182
2. Rehabilitation Loans	433	428	257	342
3. Homebuyer Loans	1,607	1,584	1,730	1,810
Total	2,203	2,175	2,162	2,334
# of major projects in loan portfolio inspected annually				
- Projects	130	109	105	110
- Units	1,200	1,473	1,252	1,300

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Operating Budget: No*

# Housing Department

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk I	0.00	1.00	1.00
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	11.00	9.00	(2.00)
Assistant Director of Housing	1.00	1.00	-
Building Rehabilitation Inspector II	7.00	7.00	-
Building Rehabilitation Supervisor	1.00	0.00	(1.00)
Community Coordinator	0.00	1.00	1.00
Community Services Supervisor	0.00	1.00	1.00
Development Officer	6.00	6.00	-
Development Specialist	10.00	9.00	(1.00)
Development Specialist PT	1.00	1.00	-
Director of Housing	1.00	1.00	-
Division Manager	1.00	1.00	-
Housing Policy and Plan Administrator	2.00	2.00	-
Office Specialist II	4.00	4.00	-
Principal Account Clerk	1.00	1.00	-
Senior Accountant	1.00	1.00	-
Senior Development Officer	5.00	6.00	1.00
Senior Office Specialist	2.00	0.00	(2.00)
Senior Systems Applications Programmer	1.00	1.00	-
Staff Specialist	3.00	4.00	1.00
Student Intern PT	1.00	1.00	-
<b>Total Positions</b>	<b>63.00</b>	<b>62.00</b>	<b>(1.00)</b>

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