



***Lawrence A. Kirkley***  
**DEPUTY CITY  
ADMINISTRATOR**

# COMMUNITY DEVELOPMENT

## STATEMENT OF OBJECTIVES

### GENERAL OBJECTIVES

Direct, manage and coordinate the program elements of Housing, Planning, Zoning, Redevelopment, Economic Development, Building & Safety, and Property Management. Encourage, solicit and guide development throughout the City. Provide staff support for the Housing Commission, Housing Authority, Redevelopment Agency, Inglewood Development Corporation, and Construction Appeals Board.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Monitor construction and building activities throughout the City, including Redevelopment projects; (2) process city Zoning and Building & Safety ordinances (codes); (3) develop and implement programs designed to improve and maintain the City's housing stock; (4) implement the Section 8 Housing Assistance Program; (5) implement redevelopment of the Village Specific Plan project; (6) implement various commercial projects occurring throughout the City; (7) promote community beautification and foster neighborhood preservation through responsive and professional blight mitigation and eradication activities in the areas of property maintenance & code violations, parking & special enforcement, and graffiti abatement; and (8) facilitate citywide economic development efforts that include business attraction, business retention, business assistance, and promotion of job creation.

### FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
3010-PLANNING	199,646	280,454	378,268	365,790
3040-MERGED PROJECTS	5,748,993	9,660,155	7,053,447	4,466,676
3040-MERGED PROJECTS DEBT SERVICE	8,422,082	8,467,523	10,268,790	5,905,400
3049-LOW & MODERATE HOUSING	0	1,844,310	1,184,501	429,800
3051-HOUSING PROGRAM	10,834,541	13,700,422	10,992,798	17,732,253
3070-BUILDING & SAFETY	381,729	522,075	702,411	848,092
3073-PROPERTY MANAGEMENT	517,260	714,642	751,884	605,770
AGENCY 030 TOTALS	26,104,251	35,189,581	31,332,099	30,353,781

### POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
3010-PLANNING	4	0	0	4	0	0	0	0	0
3040-MERGED PROJECTS	30	6,500	0	25	2,340	0	-5	-4,160	0
3049-LOW & MODERATE HOUSING	3	0	0	2	0	0	-1	0	0
3051-HOUSING PROGRAM	17	1,500	0	19	3,000	0	2	1,500	0
3070-BUILDING & SAFETY	5	0	0	6	0	0	1	0	0
3073-PROPERTY MANAGEMENT	9	7,000	0	4	7,000	0	-5	0	0
AGENCY 030 TOTALS	68	15,000	0	60	12,340	0	-8	-2,660	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND: 001 - GENERAL**  
**AGENCY: 030 - COMMUNITY DEVELOPMENT**  
**ORGANIZATION: 3010 - PLANNING**

**GENERAL OBJECTIVES**

Promote and support community beautification and economic development through responsive and professional management Planning Division programs. Guide the physical, economic and social development of the city through action-oriented planning programs. Update the Comprehensive General Plan, and administer the City's Zoning Ordinance. Provide staff support for the Planning Commission and City Council.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Provide environmental planning and review for public and private projects under State and Federal Law; (2) update the Land Use Element of the Comprehensive General Plan; (3) continue revisions to Zoning Ordinance specifically related to sign control, parking, zone adjustments and special use permits for nonconforming buildings; (4) streamline the plan review/approval process; (5) administer the Zoning Ordinance related provisions of the Inglewood Municipal Code; (6) prepare planning guides to assist property owners and the development community; (7) respond to regulatory mandates of State agencies including the Southern California Association of Governments, the Air Quality Management District (AQMD) and Metropolitan Transportation Authority (MTA); and (8) revise application materials to make more user-friendly.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	155,184	230,820	326,399	314,539
MAINTENANCE & OPERATIONS	43,001	49,634	51,869	51,251
CAPITAL OUTLAY	1,461	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>199,646</b>	<b>280,454</b>	<b>378,268</b>	<b>365,790</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
860-SR ADMINISTRATIVE SECRETARY	1	0	0	1	0	0	0	0	0
632-PLANNING MANAGER	1	0	0	1	0	0	0	0	0
622-ASSOCIATE PLANNER	1	0	0	1	0	0	0	0	0
206-ADMINISTRATIVE AIDE	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) No significant changes this fiscal year.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
3	3	4		Authorized Positions	4	0.0%
122,644	181,607	249,173	1001	Salaries	236,807	-5.0%
0	350	0	1003	Supplemental Pay	0	***0
9	0	0	1100	Regular Overtime	0	***0
122,653	181,957	249,173		TTL SALARIES & WAGES	236,807	-5.0%
0	0	0	1501	Retirement	8,680	***0
9,256	13,937	18,481	1503	Employee/City P.E.R.S.	17,552	-5.0%
497	1,327	2,237	1611	FICA Medicare	2,055	-8.1%
8,064	11,578	26,184	1701	Health Insurance	23,820	-9.0%
442	1,310	1,256	1702	Life Insurance	480	-61.8%
2,777	4,200	6,022	1703	Workers Compensation	4,004	-33.5%
1,738	3,063	4,087	1704	Dental/Vision Insurance	5,712	39.8%
0	0	0	1715	Disability Insurance	3,024	***0
168	252	624	1805	Unemployment Insurance Reserve	624	0.0%
1,933	3,242	4,599	1807	Sick Leave Reserve	4,364	-5.1%
5,004	7,219	8,432	1808	Vacation Reserve	7,417	-12.0%
2,652	2,735	5,304	1902	Car Allowance	0	-100.0%
32,531	48,863	77,226		TTL BENEFITS	77,732	0.7%
155,184	230,820	326,399		TTL FOR PERSONNEL SERVICES	314,539	-3.6%
2,684	1,378	3,000	3500	Advertising & Publications	3,000	0.0%
5,391	6,021	8,000	3600	Office Supplies	8,000	0.0%
11,383	14,982	7,600	3700	Postage	7,600	0.0%
272	109	450	4050	Mileage Expense	450	0.0%
934	699	1,000	4830	Contract Services-Comm Dev&Hsg	1,000	0.0%
3,893	1,162	1,750	5030	Special Expense-Comm Dev&Hsg	1,750	0.0%
7,492	6,000	6,500	5501	Lease/Rental Charges	6,500	0.0%
10,952	19,283	23,569	5998	ITC Charges	22,951	-2.6%
43,001	49,634	51,869		TTL MAINTENANCE & OPERATIONS	51,251	-1.2%
1,461	0	0	6000	Office Equipment/Furniture	0	***0
1,461	0	0		TTL CAPITAL OUTLAY/IMP	0	***0
199,646	280,454	378,268		TOTAL FOR ORGANIZATION	365,790	-3.3%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 160 - REDEVELOPMENT  
**AGENCY:** 030 - COMMUNITY DEVELOPMENT  
**ORGANIZATION:** 3040 - MERGED PROJECTS

### GENERAL OBJECTIVES

Facilitate growth and development in Inglewood's Merged Projects through implementation of a comprehensive redevelopment program.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Monitor the completion of developments that commenced construction in previous fiscal years; (2) negotiate development agreements to facilitate the construction of retail and industrial projects that remove blight, and encourage additional investment in the community; (3) develop strategies to integrate the newly added areas into the investment stream, presently underway in more seasoned projects within the community; (4) continue noise mitigation efforts on behalf of the City; and (5) work in close concert with other city divisions and departments to expand job and business development throughout the greater Inglewood community.

### FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	1,688,356	2,198,954	2,473,271	2,039,980
MAINTENANCE & OPERATIONS	4,017,971	5,825,433	4,580,176	2,426,696
CAPITAL OUTLAY	42,666	1,635,768	0	0
ORGANIZATION TOTAL	5,748,993	9,660,155	7,053,447	4,466,676

### POSITION SUMMARY

CLASS - TITLE	FY 02/03			FY 03/04			DIFFERENCE		
	POS	PT	OT	POS	PT	OT	POS	PT	OT
941-ECONOMIC DEV DIRECTOR	1	0	0	1	0	0	0	0	0
921-COMM DEVELOPMENT DIRECTOR	1	0	0	0	0	0	-1	0	0
866-SUPV. PLAN CHECK ENGINEER	1	0	0	1	0	0	0	0	0
863-SUP BUILDING INSPECTOR	1	0	0	1	0	0	0	0	0
840-DEVELOPMENT SPECIALIST	2	0	0	2	0	0	0	0	0
839-DEVELOPMENT ANALYST	2	0	0	2	0	0	0	0	0
824-REAL ESTATE DEV SPECIALIST	1	0	0	1	0	0	0	0	0
822-BUSINESS DEV COORDINATOR	2	0	0	1	0	0	-1	0	0
813-JUNIOR PLANNER	1	0	0	1	0	0	0	0	0
683-SENIOR ACCOUNTANT	1	0	0	1	0	0	0	0	0
680-ADMINISTRATIVE SECRETARY	1	0	0	0	0	0	-1	0	0
674-REDEVELOPMENT DIRECTOR	1	0	0	1	0	0	0	0	0
673-DEVELOPMENT COORDINATOR	2	0	0	2	0	0	0	0	0
652-OFFICE SUPERVISOR	1	0	0	1	0	0	0	0	0
643-SENIOR PLANNER	1	0	0	1	0	0	0	0	0
622-ASSOCIATE PLANNER	4	0	0	4	0	0	0	0	0
604-SR. ADMINISTRATIVE ANALYST	1	0	0	1	0	0	0	0	0
603-ADMINISTRATIVE ANALYST	2	4,160	0	1	2,080	0	-1	-2,080	0
600-ACCOUNTANT	1	0	0	1	0	0	0	0	0
372-SENIOR TYPIST CLERK	1	260	0	0	260	0	-1	0	0
228-TYPIST CLERK	0	2,080	0	0	0	0	0	-2,080	0
206-ADMINISTRATIVE AIDE	2	0	0	2	0	0	0	0	0
ORGANIZATION TOTAL	30	6,500	0	25	2,340	0	-5	-4,160	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

### HIGHLIGHTS

- (1) All capital project funds are now consolidated in one division; the Economic Development section is also consolidated in this division.
- (2) Several positions have been eliminated due to organizational resizing efforts.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
29	30	30		Authorized Positions	25	-16.7%
2,340	2,340	6,500		Part-Time Hours	2,340	-64.0%
1,520,212	1,772,522	1,994,923	1001	Salaries	1,684,472	-15.6%
780	2,315	1,040	1003	Supplemental Pay	1,320	26.9%
46	64	0	1100	Regular Overtime	0	***0
100,632	59,299	139,580	1300	Part-Time	61,380	-56.0%
-261,982	-105,583	-225,000	9000	Salaries-Projects	-220,000	-2.2%
0	0	-37,000	9001	Salary Savings	-5,000	-86.5%
1,359,688	1,728,617	1,873,543		<b>TTL SALARIES &amp; WAGES</b>	1,522,172	-18.8%
0	0	0	1501	Retirement	61,739	***0
112,289	133,424	158,765	1503	Employee/City P.E.R.S.	124,549	-21.6%
1,140	713	0	1515	Part Time Retirement	84	***0
18,925	22,793	26,744	1611	FICA Medicare	21,969	-17.9%
129,794	151,205	255,275	1701	Health Insurance	199,032	-22.0%
5,460	12,520	9,737	1702	Life Insurance	2,592	-73.4%
39,043	43,670	47,200	1703	Workers Compensation	33,235	-29.6%
21,153	27,242	31,233	1704	Dental/Vision Insurance	36,516	16.9%
0	0	0	1715	Disability Insurance	20,208	***0
2,520	2,575	5,168	1805	Unemployment Insurance Reserve	4,164	-19.4%
23,619	30,444	36,822	1807	Sick Leave Reserve	31,088	-15.6%
49,701	55,383	60,744	1808	Vacation Reserve	46,572	-23.3%
16,719	27,322	39,540	1902	Car Allowance	6,060	-84.7%
-91,695	-36,954	-71,500	9004	Benefits-Projects	-70,000	-2.1%
328,668	470,337	599,728		<b>TTL BENEFITS</b>	517,808	-13.7%
1,688,356	2,198,954	2,473,271		<b>TTL FOR PERSONNEL SERVICES</b>	2,039,980	-17.5%
0	43,455	75,000	3101	Utilities-Electric	75,000	0.0%
2,897	13,739	10,500	3500	Advertising & Publications	10,500	0.0%
19,084	24,756	21,500	3600	Office Supplies	21,500	0.0%
596	1,793	7,900	3700	Postage	7,900	0.0%
48	54	2,000	4050	Mileage Expense	2,000	0.0%
1,267	0	1,000	4300	Travel & Subsistence	1,000	0.0%
7,396	12,138	25,000	4400	Training	25,000	0.0%
8,074	8,950	8,700	4500	Dues & Subscriptions	8,700	0.0%
0	8,790	0	4802	Auditors	0	***0
1,102,663	1,039,241	1,115,000	4830	Contract Services-Comm Dev&Hsg	1,001,790	-10.2%
35,413	45,884	52,140	5030	Special Expense-Comm Dev&Hsg	52,140	0.0%
0	82,916	73,000	5301	Interest Expense	73,000	0.0%
20,000	20,000	20,000	5500	Lease/Rental-Interfund Charges	0	-100.0%
4,500	6,447	40,000	5501	Lease/Rental Charges	40,000	0.0%
33,000	33,000	38,000	5624	Indirect Cost-Admin Support	0	-100.0%
88,000	100,000	75,000	5626	Indirect Cost-Legal Services	0	-100.0%
0	50,000	46,250	5628	Direct Exec Support	0	-100.0%
125,000	125,000	125,000	5632	Weed & Debris Reimb-La Cienega	125,000	0.0%



**PROGRAM DESCRIPTION**

**2003-2004  
ANNUAL  
BUDGET**

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**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
75,000	75,000	75,000	5658	Redev Admin - In Town	0	-100.0%
110,000	110,000	110,000	5659	Redev Admin - Century	0	-100.0%
60,000	60,000	60,000	5660	Redev Admin - La Cienega	0	-100.0%
380,000	380,000	380,000	5661	Redev Admin - Manch/Prairie	0	-100.0%
35,000	35,000	35,000	5662	Redev Admin - N.I.I.P.	0	-100.0%
167,500	160,000	160,000	5663	Indirect Cost-Century	0	-100.0%
61,500	61,500	61,500	5664	Redev Admin	0	-100.0%
109,172	109,172	110,000	5668	Liab Self-Insurance/Redevelop	110,000	0.0%
170,912	218,598	202,686	5998	ITC Charges	170,375	-15.9%
0	0	0	5999	Overhead	702,791	***0
1,400,949	3,000,000	1,650,000	9905	Operating Transfers-Out	0	-100.0%
4,017,971	5,825,433	4,580,176		<b>TTL MAINTENANCE &amp; OPERATIONS</b>	2,426,696	-47.0%
42,666	0	0	6000	Office Equipment/Furniture	0	***0
0	1,635,768	0	8400	Exp/Loss-Land Held For Resale	0	***0
42,666	1,635,768	0		<b>TTL CAPITAL OUTLAY/IMP</b>	0	***0
5,748,993	9,660,155	7,053,447		<b>TOTAL FOR ORGANIZATION</b>	4,466,676	-36.7%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 250 - REDEVELOPMENT/DEBT SERVICE  
**AGENCY:** 030 - COMMUNITY DEVELOPMENT  
**ORGANIZATION:** 3040 - MERGED PROJECTS - DEBT SERVICE

**GENERAL OBJECTIVES**

N/A

**FY 2003-2004 PROGRAM OBJECTIVES**

N/A

**FINANCIAL SUMMARY**

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	0	0	0	0
MAINTENANCE & OPERATIONS	8,422,082	8,467,523	10,268,790	5,905,400
CAPITAL OUTLAY	0	0	0	0
 ORGANIZATION TOTAL	 8,422,082	 8,467,523	 10,268,790	 5,905,400

**POSITION SUMMARY**

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

**HIGHLIGHTS**

- (1) Debt Service Funds 251-255 are now consolidated in one division, Debt Service Fund 250-Merged Projects.
- (2) Item 5300: Represents principal payment for Merged Project Area Tax Allocation Bonds.
- (3) Item 5301: Represents interest payments for Merged Project Area Tax Allocation Bonds.
- (4) Item 9905: Represents the expected share of property tax increment to be transferred into the Redevelopment Agency's Low & Moderate Housing Fund.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1,520,000	1,673,546	1,658,000	5300	Debt Principal Payments	1,185,000	-28.5%
2,813,417	2,658,330	2,685,000	5301	Interest Expense	2,326,000	-13.4%
11,633	11,608	33,200	5405	Debt Service Administration	20,000	-39.8%
4,077,032	4,124,039	5,892,590	9905	Operating Transfers-Out	2,374,400	-59.7%
8,422,082	8,467,523	10,268,790		TTL MAINTENANCE & OPERATIONS	5,905,400	-42.5%
8,422,082	8,467,523	10,268,790		TOTAL FOR ORGANIZATION	5,905,400	-42.5%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 169 - REDEVELOPMENT/LOW & MODERATE HOUSING  
**AGENCY:** 030 - COMMUNITY DEVELOPMENT  
**ORGANIZATION:** 3049 - LOW & MODERATE HOUSING

**GENERAL OBJECTIVES**

Facilitate the creation of affordable housing units throughout the City by developing programs that create homeownership opportunities and provide funding for low-interest residential rehabilitation loans.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Continue implementation of the City's First-Time Homebuyer Program; (2) implement the City's Residential Rehabilitation Loan Program; and (3) identify residential development opportunities for the creation of new affordable housing.

**FINANCIAL SUMMARY**

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	0	29,841	245,928	167,464
MAINTENANCE & OPERATIONS	0	353,607	910,573	257,336
CAPITAL OUTLAY	0	1,460,862	28,000	5,000
<b>ORGANIZATION TOTAL</b>	<b>0</b>	<b>1,844,310</b>	<b>1,184,501</b>	<b>429,800</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
840-DEVELOPMENT SPECIALIST	1	0	0	0	0	0	-1	0	0
673-DEVELOPMENT COORDINATOR	1	0	0	1	0	0	0	0	0
602-ADMINISTRATIVE ASSISTANT	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) One (1) Development Specialist was eliminated due to organizational resizing.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
0	3	3		Authorized Positions	2	-33.3%
0	22,432	176,333	1001	Salaries	120,060	-31.9%
0	0	0	1003	Supplemental Pay	9,456	***0
0	249	0	1100	Regular Overtime	0	***0
0	-669	0	9000	Salaries-Projects	0	***0
0	22,012	176,333		TTL SALARIES & WAGES	129,516	-26.6%
0	0	0	1501	Retirement	4,692	***0
0	1,680	13,207	1503	Employee/City P.E.R.S.	9,596	-27.3%
0	329	2,557	1611	FICA Medicare	1,860	-27.3%
0	3,624	32,832	1701	Health Insurance	8,436	-74.3%
0	279	713	1702	Life Insurance	240	-66.3%
0	491	4,260	1703	Workers Compensation	2,172	-49.0%
0	638	3,162	1704	Dental/Vision Insurance	2,952	-6.6%
0	0	0	1715	Disability Insurance	1,680	***0
0	0	468	1805	Unemployment Insurance Reserve	312	-33.3%
0	418	3,255	1807	Sick Leave Reserve	2,220	-31.8%
0	604	3,837	1808	Vacation Reserve	3,788	-1.3%
0	0	5,304	1902	Car Allowance	0	-100.0%
0	-234	0	9004	Benefits-Projects	0	***0
0	7,829	69,595		TTL BENEFITS	37,948	-45.5%
0	29,841	245,928		TTL FOR PERSONNEL SERVICES	167,464	-31.9%
0	21,197	17,758	5998	ITC Charges	12,219	-31.2%
0	0	0	5999	Overhead	33,242	***0
0	1,408,764	0	8400	Exp/Loss-Land Held For Resale	0	***0
0	332,410	892,815	9905	Operating Transfers-Out	211,875	-76.3%
0	1,762,371	910,573		TTL MAINTENANCE & OPERATIONS	257,336	-71.7%
0	52,098	28,000	6000	Office Equipment/Furniture	5,000	-82.1%
0	52,098	28,000		TTL CAPITAL OUTLAY/IMP	5,000	-82.1%
0	1,844,310	1,184,501		TOTAL FOR ORGANIZATION	429,800	-63.7%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 170 - HOUSING  
**AGENCY:** 030 - COMMUNITY DEVELOPMENT  
**ORGANIZATION:** 3051 - HOUSING PROGRAM

### GENERAL OBJECTIVES

Implement and administer the Section 8 Housing Choice Voucher Program by leasing currently allocated units and applying for additional units to meet the housing needs of Inglewood's very low-income families. Act as Contract Administrator for Section 8 New Construction Projects. Develop, analyze and make recommendations for various City sponsored housing programs.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Interview all current and prospective tenant families to ensure eligibility for participation; (2) inspect all current and prospective dwelling units to ensure compliance with HUD Section 8 Housing Quality Standards; (3) administer contracts for the 106-unit Regent Plaza, 198-unit Inglewood Meadows, 103-unit Regent Tower, and the 93-unit Eucalyptus Park projects; (4) prepare and submit budget documents and funding requisitions; and (5) apply for, acquire and lease additional Section 8 existing units as they are allocated by HUD. (Current existing allocations total 1002 Housing Choice Vouchers and approximately 700 transfer vouchers under portability).

### FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	915,324	1,032,900	1,220,742	1,363,073
MAINTENANCE & OPERATIONS	9,915,856	12,664,318	9,767,056	16,302,180
CAPITAL OUTLAY	3,361	3,204	5,000	67,000
<b>ORGANIZATION TOTAL</b>	<b>10,834,541</b>	<b>13,700,422</b>	<b>10,992,798</b>	<b>17,732,253</b>

### POSITION SUMMARY

CLASS - TITLE	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
689-HOUSING ELIGIBILITY SUPV	1	0	0	1	0	0	0	0	0
683-SENIOR ACCOUNTANT	1	0	0	1	0	0	0	0	0
653-SENIOR HOUSING SUPERVISOR	1	0	0	1	0	0	0	0	0
651-HOUSING SUPERVISOR	1	0	0	1	0	0	0	0	0
650-HOUSING SPECIALIST	3	0	0	4	0	0	1	0	0
645-HOUSING MANAGER	1	0	0	1	0	0	0	0	0
604-SR ADMINISTRATIVE ANALYST	1	0	0	0	0	0	-1	0	0
602-ADMINISTRATIVE ASSISTANT	1	0	0	1	0	0	0	0	0
600-ACCOUNTANT	1	0	0	1	0	0	0	0	0
372-SENIOR TYPIST CLERK	1	0	0	1	1,500	0	0	1,500	0
275-HOUSING INSPECTOR	2	0	0	2	0	0	0	0	0
274-HOUSING ASSISTANT	1	0	0	2	0	0	1	0	0
273-HOUSING AIDE	1	0	0	2	0	0	1	0	0
206-ADMINISTRATIVE AIDE	0	1,500	0	0	1,500	0	0	0	0
202-SENIOR ACCOUNT CLERK	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>17</b>	<b>1,500</b>	<b>0</b>	<b>19</b>	<b>3,000</b>	<b>0</b>	<b>2</b>	<b>1,500</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

### HIGHLIGHTS

- (1) A Sr. Administrative Analyst position was eliminated due to organizational resizing and three (3) positions were added to better reflect the current needs of the division: one (1) Housing Specialist, one (1) Housing Assistant and one (1) Housing Aide.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
16	16	17		Authorized Positions	19	11.8%
1,500	1,500	1,500		Part-Time Hours	3,000	100.0%
675,083	762,515	878,447	1001	Salaries	948,078	7.9%
	2,700	0	1003	Supplemental Pay	1,320	***0
1,668	958	0	1100	Regular Overtime	0	***0
48,239	38,988	24,687	1300	Part-Time	49,356	99.9%
724,990	805,161	903,134		TTL SALARIES & WAGES	998,754	10.6%
0	0	0	1501	Retirement	34,736	***0
44,899	54,814	66,433	1503	Employee/City P.E.R.S.	64,295	-3.2%
414	194	0	1515	Part Time Retirement	984	***0
5,840	6,782	9,157	1611	FICA Medicare	11,319	23.6%
63,982	77,772	131,633	1701	Health Insurance	142,764	8.5%
2,914	6,010	4,654	1702	Life Insurance	2,088	-55.1%
21,047	22,875	27,606	1703	Workers Compensation	20,988	-24.0%
11,827	14,695	17,144	1704	Dental/Vision Insurance	26,508	54.6%
0	0	0	1715	Disability Insurance	12,744	***0
1,466	1,558	2,765	1805	Unemployment Insurance Reserve	3,276	18.5%
10,475	12,936	16,213	1807	Sick Leave Reserve	17,479	7.8%
23,342	25,846	27,267	1808	Vacation Reserve	27,138	-0.5%
4,128	4,257	14,736	1902	Car Allowance	0	-100.0%
190,334	227,739	317,608		TTL BENEFITS	364,319	14.7%
915,324	1,032,900	1,220,742		TTL FOR PERSONNEL SERVICES	1,363,073	11.7%
511	1,023	1,500	3500	Advertising & Publications	1,500	0.0%
18,246	17,819	11,000	3600	Office Supplies	16,000	45.5%
180	7,619	3,000	3700	Postage	5,000	66.7%
	5,233	5,912	4000	Equipment Expense	475	-92.0%
2,436	211	10,290	4300	Travel & Subsistence	10,290	0.0%
5,185	9,071	0	4400	Training	0	***0
0	0	1,600	4401	Educational Reimbursement	1,600	0.0%
1,120	1,140	1,360	4500	Dues & Subscriptions	1,360	0.0%
6,000	6,000	10,000	4802	Auditors	9,500	-5.0%
9,039	2,966	5,240	4830	Contract Services-Comm Dev&Hsg	15,000	186.3%
6,757	20,104	10,000	5030	Special Expense-Comm Dev&Hsg	10,000	0.0%
4,000	4,000	4,000	5500	Lease/Rental-Interfund Charges	0	-100.0%
6,100	6,417	0	5501	Lease/Rental Charges	0	***0
260,000	260,000	125,000	5638	Indirect Cost-Leased Housing	0	-100.0%
26,648	30,470	80,000	5722	Adm Gen Expense-Portability	80,000	0.0%
9,491,325	10,497,605	9,410,000	5723	Landlord Payments	15,767,388	67.6%
	1,699,276	0	5800	HAP Billings To Other Agencies	0	***0
78,309	95,364	88,154	5998	ITC Charges	99,458	12.8%
0	0	0	5999	Overhead	284,609	***0
9,915,856	12,664,318	9,767,056		TTL MAINTENANCE & OPERATIONS	16,302,180	66.9%
3,361	3,204	5,000	6000	Office Equipment/Furniture	67,000	1240.0%
3,361	3,204	5,000		TTL CAPITAL OUTLAY/IMP	67,000	1240.0%
10,834,541	13,700,422	10,992,798		TOTAL FOR ORGANIZATION	17,732,253	61.3%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND: 001 - GENERAL**  
**AGENCY: 030 - COMMUNITY DEVELOPMENT**  
**ORGANIZATION: 3070 - BUILDING & SAFETY**

**GENERAL OBJECTIVES**

Administer and direct inspection activities and building services to ensure enforcement of all codes and ordinances under the jurisdiction of the Superintendent of Building & Safety. Check engineering calculations, building plans and specifications for compliance and conformity with building codes, state energy and sound regulations, Federal regulations, and other municipal codes and ordinances. Verify and assess sewer assessment fees, non-residential construction tax, dwelling unit tax, plan check and permit fees. Issue building permits and provide general assistance at the counter. Inspect buildings for compliance with building, plumbing, electrical and mechanical code requirements. Conduct pre-sale inspections, state energy inspections and aircraft noise insulation requirements. Investigate building-related complaints, and file criminal complaints, as appropriate. Recommend code and ordinance changes and adoptions. Maintain office records, plans and files as mandated by law.

**FY 2003-2004 PROGRAM OBJECTIVES**

(1) Enforce and implement state and local building regulations; (2) provide staff support for Construction Appeals Board; (3) investigate and oversee the processing of building and safety criminal complaints; (4) review and approve plans and specifications for construction projects with a total projected valuation of approximately 60 million dollars; (5) issue approximately 1,200 building permits and 2,600 various permits (electrical, mechanical, plumbing, etc.); (6) continue implementation of automated permit processing; and (7) provide field inspections for requests made with a minimum of twenty-four hours advance notice.

**FINANCIAL SUMMARY**

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	277,026	386,651	455,758	555,542
MAINTENANCE & OPERATIONS	104,703	135,424	246,653	292,550
CAPITAL OUTLAY	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>381,729</b>	<b>522,075</b>	<b>702,411</b>	<b>848,092</b>

**POSITION SUMMARY**

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
644-ASSISTANT PLAN CHECK ENGINEER	0	0	0	1	0	0	1	0	0
642-PLAN CHECK ENGINEER	2	0	0	2	0	0	0	0	0
628-SUPT OF BUILDING & SAFETY	1	0	0	1	0	0	0	0	0
345-SENIOR BUILDING INSPECTOR	1	0	0	1	0	0	0	0	0
217-RECORDS TECHNICIAN	1	0	0	1	0	0	0	0	0
<b>ORGANIZATION TOTAL</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

**HIGHLIGHTS**

(1) An Assistant Plan Check Engineer position was added to better reflect the needs of the division.

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
5	5	5		Authorized Positions	6	20.0%
207,063	284,105	319,129	1001	Salaries	393,748	23.4%
1,905	3,475	3,120	1003	Supplemental Pay	3,132	0.4%
-3,718	0	0	9000	Salaries-Projects	0	***0
205,250	287,580	322,249		<b>TTL SALARIES &amp; WAGES</b>	396,880	23.2%
0	0	0	1501	Retirement	14,555	***0
17,249	20,858	23,707	1503	Employee/City P.E.R.S.	26,783	13.0%
2,070	2,941	3,279	1611	FICA Medicare	4,382	33.6%
22,562	33,594	58,260	1701	Health Insurance	55,536	-4.7%
763	1,974	1,633	1702	Life Insurance	744	-54.4%
11,407	15,892	19,928	1703	Workers Compensation	25,358	27.2%
2,841	4,129	5,012	1704	Dental/Vision Insurance	7,632	52.3%
0	0	0	1715	Disability Insurance	4,200	***0
336	420	780	1805	Unemployment Insurance Reserve	936	20.0%
3,593	5,030	5,890	1807	Sick Leave Reserve	7,266	23.4%
7,470	8,949	9,896	1808	Vacation Reserve	11,270	13.9%
4,786	5,284	5,124	1902	Car Allowance	0	-100.0%
-1,301	0	0	9004	Benefits-Projects	0	***0
71,776	99,071	133,509		<b>TTL BENEFITS</b>	158,662	18.8%
277,026	386,651	455,758		<b>TTL FOR PERSONNEL SERVICES</b>	555,542	21.9%
2,599	4,365	5,000	3600	Office Supplies	6,000	20.0%
17,016	29,865	33,742	4000	Equipment Expense	16,014	-52.5%
686	0	0	4401	Educational Reimbursement	0	***0
50,000	50,000	150,000	4830	Contract Services-Comm Dev&Hsg	200,000	33.3%
5,507	7,531	25,000	5030	Special Expense-Comm Dev&Hsg	30,000	20.0%
66	6,600	0	5501	Lease/Rental Charges	0	***0
28,829	37,063	32,911	5998	ITC Charges	40,536	23.2%
104,703	135,424	246,653		<b>TTL MAINTENANCE &amp; OPERATIONS</b>	292,550	18.6%
381,729	522,075	702,411		<b>TOTAL FOR ORGANIZATION</b>	848,092	20.7%



## PROGRAM DESCRIPTION

**2003-2004  
ANNUAL  
BUDGET**

**FUND:** 001 - GENERAL  
**AGENCY:** 030 - COMMUNITY DEVELOPMENT  
**ORGANIZATION:** 3073 - PROPERTY MANAGEMENT

### GENERAL OBJECTIVES

Enhance and safeguard the City's community beautification and economic development efforts through the enforcement of property maintenance, zoning, and weed and waste municipal code requirements.

### FY 2003-2004 PROGRAM OBJECTIVES

(1) Perform approximately 35,000 property maintenance and zoning inspections; (2) issue citations and recover costs, as appropriate, through implementation of an administrative citation process; (3) hold hearings, process criminal complaints, and testify in court as required; (4) work with the Construction Appeals Board to accomplish its objectives; (5) expand weekend enforcement activities; and (6) participate in community meetings to inform and educate the property maintenance standards and procedures.

### FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	419,100	600,869	640,377	492,350
MAINTENANCE & OPERATIONS	98,160	108,819	110,907	113,420
CAPITAL OUTLAY	0	4,954	600	0
<b>ORGANIZATION TOTAL</b>	<b>517,260</b>	<b>714,642</b>	<b>751,884</b>	<b>605,770</b>

### POSITION SUMMARY

CLASS - TITLE	FY 02/03			FY 03/04			DIFFERENCE		
	POS	PT	OT	POS	PT	OT	POS	PT	OT
671-PROPERTY & ZONING SUPT	1	0	0	1	0	0	0	0	0
633-CODE ENFORCEMENT SUPV	1	0	0	0	0	0	-1	0	0
337-CODE ENFORCEMENT OFFICER	6	0	0	3	0	0	-3	0	0
239-CODE ENFORCEMENT TRAINEE	0	7,000	0	0	7,000	0	0	0	0
206-ADMINISTRATIVE AIDE	1	0	0	0	0	0	-1	0	0
<b>ORGANIZATION TOTAL</b>	<b>9</b>	<b>7,000</b>	<b>0</b>	<b>4</b>	<b>7,000</b>	<b>0</b>	<b>-5</b>	<b>0</b>	<b>0</b>

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

### HIGHLIGHTS

- (1) The Property Management division was transferred from Parks, Recreation and Community Services department.
- (2) As a result of the organizational resizing, the Code Enforcement Supervisor position was eliminated and three (3) Code Enforcement Officers and one (1) Administrative Aide position have been transferred to the Community Development Block Grant (CDBG) budget, section 2557.

**2003-2004  
ANNUAL  
BUDGET**

**EXPENDITURES & APPROPRIATIONS**



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
8	8	9		Authorized Positions	4	-55.6%
0	0	0		Part-Time Hours	7,000	***0
289,705	420,591	453,600	1001	Salaries	237,304	-47.7%
1,980	5,085	3,120	1003	Supplemental Pay	2,088	-33.1%
1,586	153	0	1100	Regular Overtime	0	***0
7,326	16,926	0	1300	Part-Time	122,448	***0
-3,905	0	0	9000	Salaries-Projects	0	***0
296,692	442,755	456,720		<b>TTL SALARIES &amp; WAGES</b>	361,840	-20.8%
0	0	0	1501	Retirement	8,814	***0
25,444	29,713	32,661	1503	Employee/City P.E.R.S.	17,244	
147	339	0	1515	Part Time Retirement	2,460	***0
2,033	3,078	3,022	1611	FICA Medicare	3,264	8.0%
35,260	44,144	54,636	1701	Health Insurance	40,500	-25.9%
1,664	2,890	2,684	1702	Life Insurance	480	-82.1%
27,004	33,007	50,851	1703	Workers Compensation	34,820	-31.5%
6,018	7,618	8,583	1704	Dental/Vision Insurance	5,328	-37.9%
0	0	0	1715	Disability Insurance	2,352	***0
657	756	1,404	1805	Unemployment Insurance Reserve	1,248	-11.1%
5,404	9,796	8,373	1807	Sick Leave Reserve	4,382	-47.7%
13,144	19,323	16,139	1808	Vacation Reserve	8,610	-46.7%
1,696	1,980	0	1901	Uniform Allowance	1,008	***0
5,304	5,470	5,304	1902	Car Allowance	0	
-1,367	0	0	9004	Benefits-Projects	0	***0
122,408	158,114	183,657		<b>TTL BENEFITS</b>	130,510	-28.9%
419,100	600,869	640,377		<b>TTL FOR PERSONNEL SERVICES</b>	492,350	-23.1%
7,505	8,232	7,400	3600	Office Supplies	8,000	8.1%
8,440	8,891	5,000	3700	Postage	5,000	0.0%
35,732	41,835	47,265	4000	Equipment Expense	58,995	24.8%
386	383	3,000	4100	Uniforms	3,000	0.0%
402	272	0	4200	Small Tools	0	***0
576	1,621	2,000	4830	Contract Services-Comm Dev&Hsg	2,500	25.0%
6,164			5030	Special Expense-Comm Dev& Hsg	0	***0
38,955	47,585	46,242	5998	ITC Charges	35,925	-22.3%
98,160	108,819	110,907		<b>TTL MAINTENANCE &amp; OPERATIONS</b>	113,420	
0	4,954	600	6000	Office Equipment/Furniture	0	-100.0%
0	4,954	600		<b>TTL CAPITAL OUTLAY/IMP</b>	0	-100.0%
517,260	714,642	751,884		<b>TOTAL FOR ORGANIZATION</b>	605,770	-19.4%