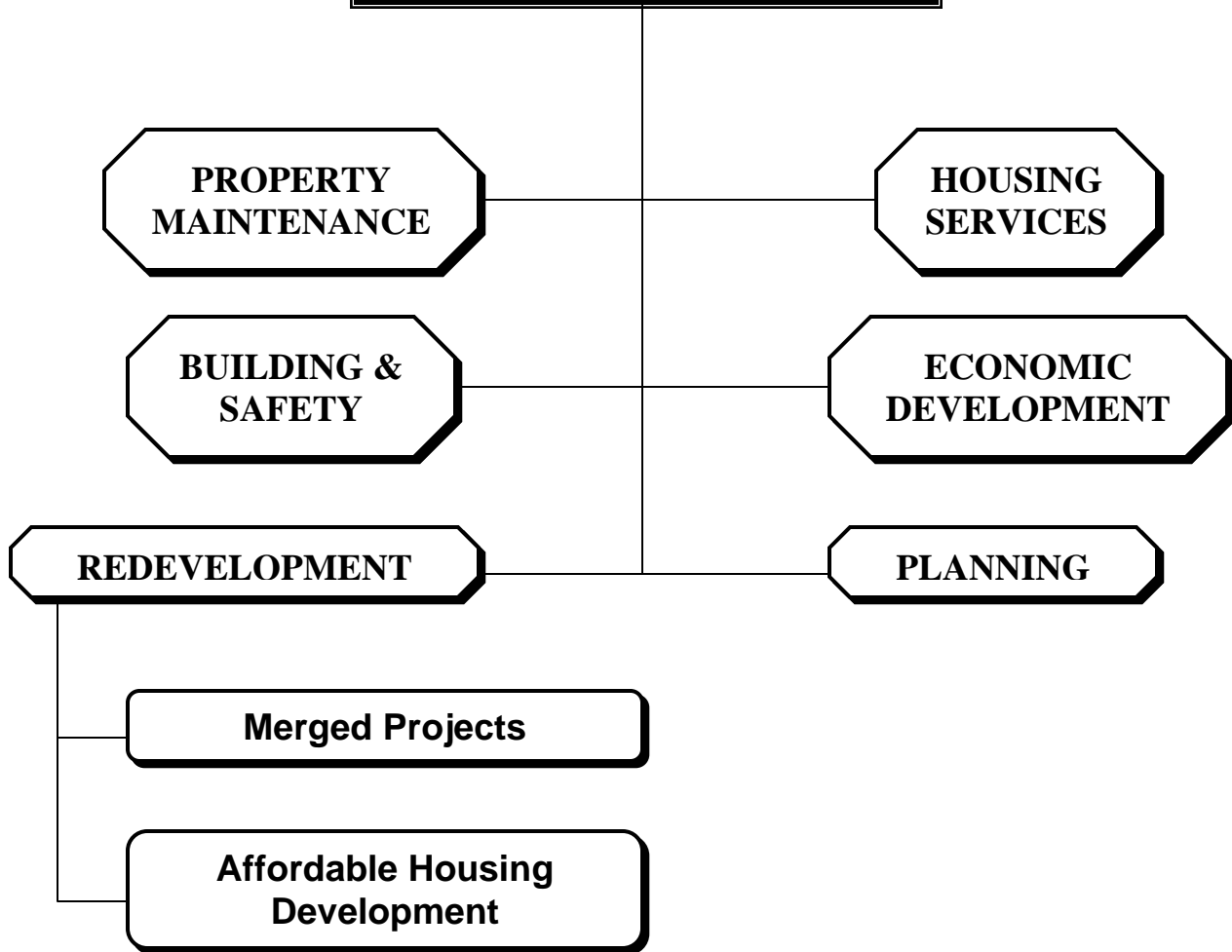


COMMUNITY DEVELOPMENT



Jesse J. Lewis
COMMUNITY DEVELOPMENT DIRECTOR

COMMUNITY DEVELOPMENT

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Direct, manage and coordinate the program elements of Housing, Planning, Zoning, Redevelopment, Property Maintenance and Building & Safety. Guide and encourage development throughout the City. Provide staff support for the Housing Commission, Housing Authority, Construction Appeals Board and Redevelopment Agency.

FY 2004-2005 PROGRAM OBJECTIVES

(1) Monitor various 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 the Market Street/La Brea Revitalization Plan; and (6) implement redevelopment projects throughout the City's merged project areas.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>ACTUALS</u>	2003/04 <u>CURR MOD</u>	2004/05 <u>RECOMMND</u>
3010-PLANNING	280,454	297,918	365,790	397,167
3040-MERGED PROJECTS	9,660,155	5,396,308	4,573,166	4,878,075
3040-MERGED PROJECTS DEBT SERVICE	8,467,523	25,553,096	5,905,400	6,050,000
3049-LOW & MODERATE HOUSING	1,844,310	393,033	429,800	1,030,076
3051-HOUSING PROGRAM	13,700,422	13,692,755	17,732,253	21,063,836
3070-BUILDING & SAFETY	522,075	669,059	848,092	959,001
3073-PROPERTY MAINTENANCE	714,642	759,790	605,770	639,884
AGENCY 030 TOTALS	35,189,581	46,761,959	30,460,271	35,018,039

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</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	25	2,340	0	26	2,340	0	1	0	0
3049-LOW & MODERATE HOUSING	2	0	0	2	0	0	0	0	0
3051-HOUSING PROGRAM	19	3,000	0	19	3,000	0	0	0	0
3070-BUILDING & SAFETY	6	0	0	6	0	0	0	0	0
3073-PROPERTY MAINTENANCE	4	7,000	0	4	7,000	0	0	0	0
AGENCY 030 TOTALS	60	12,340	0	61	12,340	0	1	0	0

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

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 030-Community Development

ORGN: 3010 - Planning

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	0.00	0.00	FT_FTE	Full Time FTE	4.00	***0
181,607	201,013	236,807	1001	Salaries	250,992	6.0%
350	0	0	1003	Supplemental Pay	0	***0
0	30	0	1100	Regular Overtime	0	***0
181,957	201,043	236,807		TTL Salaries and Wages	250,992	6.0%
0	0	8,680	1501	Retirement	24,528	182.6%
13,937	14,973	17,552	1503	Employee/City P.E.R.S.	17,256	-1.7%
1,327	1,535	2,055	1611	FICA Medicare	2,184	6.3%
11,578	15,597	23,820	1701	Health Insurance	36,468	53.1%
1,310	2,270	480	1702	Life Insurance	504	5.0%
4,200	4,017	4,004	1703	Workers Compensation	4,236	5.8%
3,063	4,439	5,712	1704	Dental/Vision Insurance	5,712	***0
0	0	3,024	1715	Disability Insurance	2,832	-6.3%
252	0	624	1805	Unemployment Insurance Rese	624	***0
3,242	3,691	4,364	1807	Sick Leave Reserve	2,328	-46.7%
7,219	7,465	7,417	1808	Vacation Reserve	7,056	-4.9%
2,735	2,660	0	1902	Car Allowance	0	***0
48,863	56,647	77,732		TTL Benefits	103,728	33.4%
1,378	2,445	3,000	3500	Advertising & Publications	3,000	***0
6,021	4,236	8,000	3600	Office Supplies	6,000	-25.0%
14,982	2,868	7,600	3700	Postage	5,000	-34.2%
109	373	450	4050	Mileage Expense	250	-44.4%
699	0	1,000	4830	Contract Services-Comm Dev&	800	-20.0%
1,162	737	1,750	5030	Special Expense-Comm Dev&t	1,500	-14.3%
6,000	6,000	6,500	5501	Lease/Rental Charges	6,300	-3.1%
19,283	23,569	22,951	5998	ITC Charges	19,597	-14.6%
49,634	40,228	51,251		TTL Maintenance & Operatio	42,447	-17.2%
280,454	297,918	365,790		Total for Organization	397,167	8.6%

EXPENDITURES AND APPROPRIATIONS



FUND: 160 - Redevelopment Fund AGCY: 030-Community Development

ORGN: 3040 - Merged Projects

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
30.00	0.00	0.00	FT_FTE	Full Time FTE	26.00	***0
2,340.00	0.00	0.00	PT_FTE	Part Time FTE	1.13	***0
1,772,522	1,738,779	1,684,472	1001	Salaries	1,805,148	7.2%
2,315	1,043	1,320	1003	Supplemental Pay	1,320	***0
64	894	0	1100	Regular Overtime	0	***0
59,299	79,365	61,380	1300	Part-Time	61,380	***0
-105,583	-218,049	-220,000	9000	Salaries-Projects	-140,000	-36.4%
0	0	-5,000	9001	Salary Savings	0	-100.0%
1,728,617	1,602,032	1,522,172		TTL Salaries and Wages	1,727,848	13.5%
0	0	61,739	1501	Retirement	171,828	178.3%
133,424	126,281	124,549	1503	Employee/City P.E.R.S.	136,056	9.2%
713	0	84	1515	Part Time Retirement	1,224	1,357.1%
22,793	22,335	21,969	1611	FICA Medicare	22,848	4.0%
151,205	177,112	199,032	1701	Health Insurance	189,072	-5.0%
12,520	20,063	2,592	1702	Life Insurance	2,340	-9.7%
43,670	38,760	33,235	1703	Workers Compensation	35,544	6.9%
27,242	37,446	36,516	1704	Dental/Vision Insurance	37,992	4.0%
0	0	20,208	1715	Disability Insurance	21,096	4.4%
2,575	0	4,164	1805	Unemployment Insurance Rese	4,320	3.7%
30,444	30,703	31,088	1807	Sick Leave Reserve	16,656	-46.4%
55,383	53,387	46,572	1808	Vacation Reserve	55,798	19.8%
0	5,403	0	1900	Benefits-General	0	***0
27,322	26,399	6,060	1902	Car Allowance	6,072	0.2%
-36,954	-76,318	-70,000	9004	Benefits-Projects	-49,000	-30.0%
470,337	461,571	517,808		TTL Benefits	651,846	25.9%
43,455	33,134	75,000	3101	Utilities-Electric	50,000	-33.3%
0	0	0	3301	Utilities-Water	0	***0
0	0	0	3401	Utilities-Communications	0	***0
13,739	903	10,500	3500	Advertising & Publications	10,500	***0
24,756	24,174	21,500	3600	Office Supplies	21,500	***0
1,793	3,800	7,900	3700	Postage	8,000	1.3%
54	54	2,000	4050	Mileage Expense	500	-75.0%
0	195	1,000	4300	Travel & Subsistence	1,000	***0
12,138	3,671	25,000	4400	Training	15,000	-40.0%
8,950	8,046	8,700	4500	Dues & Subscriptions	7,500	-13.8%
8,790	9,000	0	4802	Auditors	0	***0
1,039,241	1,034,935	1,001,790	4830	Contract Services-Comm Dev&	1,071,790	7.0%
45,884	2,959,788	52,140	5030	Special Expense-Comm Dev&t	55,000	5.5%
82,916	77,040	73,000	5301	Interest Expense	73,000	***0
20,000	20,000	0	5500	Lease/Rental-Interfund Charge	0	***0
6,447	5,779	40,000	5501	Lease/Rental Charges	5,000	-87.5%
33,000	38,000	0	5624	Indirect Cost-Admin Support	0	***0

EXPENDITURES AND APPROPRIATIONS



FUND: 160 - Redevelopment Fund AGCY: 030-Community Development

ORGN: 3040 - Merged Projects

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
100,000	75,000	0	5626	Indirect Cost-Legal Services	0	***0
50,000	46,250	0	5628	Direct Exec Support	0	***0
125,000	125,000	125,000	5632	Weed & Debris Reimb-La Cien	170,000	36.0%
75,000	75,000	0	5658	Redev Admin - In Town	0	***0
110,000	110,000	0	5659	Redev Admin - Century	0	***0
60,000	60,000	0	5660	Sedev Admin - La Cienega	0	***0
380,000	380,000	0	5661	Redev Admin - Manch/Prairie	0	***0
35,000	35,000	0	5662	Redev Admin - N.I.I.P.	0	***0
160,000	160,000	0	5663	Indirect Cost-Century	0	***0
61,500	61,500	0	5664	Redev Admin	0	***0
109,172	110,000	110,000	5668	Liab Self-Insurance/Redevelop	110,000	***0
218,598	202,686	170,375	5998	ITC Charges	141,908	-16.7%
0	0	702,791	5999	Overhead	756,183	7.6%
3,000,000	548,750	106,490	9905	Operating Transfers-Out	0	-100.0%
5,825,433	6,207,705	2,533,186		TTL Maintenance & Operatio	2,496,881	-1.4%
0	0	0	6000	Office Equipment/Furniture	1,500	***0
0	-2,875,000	0	6500	Contra/Land Capitalization	0	***0
1,635,768	0	0	8400	Exp/Loss-Land Held For Resal	0	***0
1,635,768	-2,875,000	0		TTL Capital Outlay/Improvem	1,500	****
9,660,155	5,396,308	4,573,166		Total for Organization	4,878,075	6.7%

EXPENDITURES AND APPROPRIATIONS



FUND: 250 - Debt Service Fund

AGCY: 030-Community Development

ORGN: 3040 - Merged Projects

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1,673,546	1,348,517	1,185,000	5300	Debt Principal Payments	1,225,000	3.4%
2,658,330	2,224,108	2,326,000	5301	Interest Expense	2,330,000	0.2%
0	627,886	0	5303	Bond Issue Costs	0	***0
11,608	15,513	20,000	5405	Debt Service Administration	20,000	***0
0	0	0	8004	Loan Program-Bank Of Americ	0	***0
4,124,039	5,044,209	2,374,400	9905	Operating Transfers-Out	2,475,000	4.2%
0	16,292,863	0	9909	Payment-Refunded Bond Escr	0	***0
8,467,523	25,553,096	5,905,400		TTL Maintenance & Operatio	6,050,000	2.4%
8,467,523	25,553,096	5,905,400		Total for Organization	6,050,000	2.4%

EXPENDITURES AND APPROPRIATIONS



FUND: 169 - Low and Moderate Incc AGCY: 030-Community Development

ORGN: 3049 - Low and Moderate Income Housing

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	0.00	0.00	FT_FTE	Full Time FTE	2.00	***0
22,432	90,663	120,060	1001	Salaries	128,508	7.0%
0	0	9,456	1003	Supplemental Pay	0	-100.0%
249	0	0	1100	Regular Overtime	0	***0
0	44,716	0	1300	Part-Time	0	***0
-669	-20,046	0	9000	Salaries-Projects	-125,000	***0
22,012	115,333	129,516		TTL Salaries and Wages	3,508	-97.3%
0	0	4,692	1501	Retirement	12,684	170.3%
1,680	6,849	9,596	1503	Employee/City P.E.R.S.	9,708	1.2%
329	1,987	1,860	1611	FICA Medicare	1,860	***0
3,624	8,662	8,436	1701	Health Insurance	18,336	117.4%
279	1,075	240	1702	Life Insurance	240	***0
491	2,440	2,172	1703	Workers Compensation	2,172	***0
638	2,321	2,952	1704	Dental/Vision Insurance	2,952	***0
0	0	1,680	1715	Disability Insurance	1,680	***0
0	0	312	1805	Unemployment Insurance Rese	312	***0
418	1,665	2,220	1807	Sick Leave Reserve	1,188	-46.5%
604	2,724	3,788	1808	Vacation Reserve	3,768	-0.5%
0	881	0	1902	Car Allowance	0	***0
-234	-7,016	0	9004	Benefits-Projects	-43,750	***0
7,829	21,588	37,948		TTL Benefits	11,150	-70.6%
0	-813	0	5030	Special Expense-Comm Dev&t	0	***0
21,197	17,758	12,219	5998	ITC Charges	10,132	-17.1%
0	0	33,242	5999	Overhead	36,406	9.5%
332,410	211,875	211,875	9905	Operating Transfers-Out	963,880	354.9%
353,607	228,820	257,336		TTL Maintenance & Operatio	1,010,418	292.6%
52,098	27,292	5,000	6000	Office Equipment/Furniture	5,000	***0
1,408,764	0	0	8400	Exp/Loss-Land Held For Resal	0	***0
1,460,862	27,292	5,000		TTL Capital Outlay/Improver	5,000	***0
1,844,310	393,033	429,800		Total for Organization	1,030,076	139.7%

EXPENDITURES AND APPROPRIATIONS



FUND: 170 - Housing Fund

AGCY: 030-Community Development

ORGN: 3051 - Housing Programs

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
16.00	0.00	0.00	FT_FTE	Full Time FTE	19.00	***0
1,500.00	0.00	0.00	PT_FTE	Part Time FTE	1.44	***0
762,515	759,323	948,078	1001	Salaries	953,244	0.5%
2,700	0	1,320	1003	Supplemental Pay	1,320	***0
958	843	0	1100	Regular Overtime	0	***0
38,988	93,731	49,356	1300	Part-Time	47,136	-4.5%
805,161	853,897	998,754		TTL Salaries and Wages	1,001,700	0.3%
0	0	34,736	1501	Retirement	91,992	164.8%
54,814	55,124	64,295	1503	Employee/City P.E.R.S.	67,884	5.6%
194	0	984	1515	Part Time Retirement	936	-4.9%
6,782	8,503	11,319	1611	FICA Medicare	10,296	-9.0%
77,772	82,389	142,764	1701	Health Insurance	136,392	-4.5%
6,010	8,943	2,088	1702	Life Insurance	1,944	-6.9%
22,875	20,266	20,988	1703	Workers Compensation	21,216	1.1%
14,695	20,846	26,508	1704	Dental/Vision Insurance	26,508	***0
0	0	12,744	1715	Disability Insurance	12,936	1.5%
1,558	0	3,276	1805	Unemployment Insurance Rese	3,276	***0
12,936	13,841	17,479	1807	Sick Leave Reserve	8,784	-49.7%
25,846	24,170	27,138	1808	Vacation Reserve	30,062	10.8%
4,257	3,894	0	1902	Car Allowance	0	***0
227,739	237,976	364,319		TTL Benefits	412,226	13.1%
1,023	0	1,500	3500	Advertising & Publications	1,000	-33.3%
17,819	16,836	16,000	3600	Office Supplies	16,000	***0
7,619	13,607	5,000	3700	Postage	8,000	60.0%
5,233	5,912	475	4000	Equipment Expense	21,405	4,406.3%
211	774	10,290	4300	Travel & Subsistence	5,000	-51.4%
9,071	0	0	4400	Training	0	***0
0	0	1,600	4401	Educational Reimbursement	1,600	***0
1,140	0	1,360	4500	Dues & Subscriptions	1,190	-12.5%
6,000	10,000	9,500	4802	Auditors	9,500	***0
2,966	16,263	15,000	4830	Contract Services-Comm Dev&	15,500	3.3%
20,104	1,525	10,000	5030	Special Expense-Comm Dev&t	10,000	***0
4,000	10,100	0	5500	Lease/Rental-Interfund Charge	0	***0
6,417	0	0	5501	Lease/Rental Charges	3,600	***0
260,000	125,000	0	5638	Indirect Cost-Leased Housing	0	***0
30,470	2,501	80,000	5722	Adm Gen Expense-Portability	60,000	-25.0%
10,497,605	12,309,512	15,767,388	5723	Landlord Payments	19,110,632	21.2%
1,699,276	0	0	5800	HAP Billings To Other Agencie	0	***0
95,364	88,154	99,458	5998	ITC Charges	78,113	-21.5%
0	0	284,609	5999	Overhead	298,370	4.8%
12,664,318	12,600,184	16,302,180		TTL Maintenance & Operatio	19,639,910	20.5%

EXPENDITURES AND APPROPRIATIONS



FUND: 170 - Housing Fund

AGCY: 030-Community Development

ORGN: 3051 - Housing Programs

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3,204	698	67,000	6000	Office Equipment/Furniture	10,000	-85.1%
3,204	698	67,000		TTL Capital Outlay/Improver	10,000	-85.1%
13,700,422	13,692,755	17,732,253		Total for Organization	21,063,836	18.8%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 030-Community Development

ORGN: 3070 - Building and Safety

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
5.00	0.00	0.00	FT_FTE	Full Time FTE	6.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	0.00	***0
284,105	311,546	393,748	1001	Salaries	393,912	0.0%
3,475	3,128	3,132	1003	Supplemental Pay	3,132	***0
0	0	0	1300	Part-Time	0	***0
0	0	0	9000	Salaries-Projects	0	***0
287,580	314,674	396,880		TTL Salaries and Wages	397,044	0.0%
0	0	14,555	1501	Retirement	38,532	164.7%
20,858	21,288	26,783	1503	Employee/City P.E.R.S.	27,012	0.9%
0	0	0	1515	Part Time Retirement	0	***0
2,941	3,217	4,382	1611	FICA Medicare	4,392	0.2%
33,594	51,640	55,536	1701	Health Insurance	58,032	4.5%
1,974	3,408	744	1702	Life Insurance	744	***0
15,892	16,048	25,358	1703	Workers Compensation	25,296	-0.2%
4,129	5,929	7,632	1704	Dental/Vision Insurance	7,632	***0
0	0	4,200	1715	Disability Insurance	4,200	***0
420	0	936	1805	Unemployment Insurance Rese	936	***0
5,030	5,726	7,266	1807	Sick Leave Reserve	3,660	-49.6%
8,949	9,496	11,270	1808	Vacation Reserve	11,484	1.9%
5,284	5,139	0	1902	Car Allowance	0	***0
0	0	0	9004	Benefits-Projects	0	***0
99,071	121,891	158,662		TTL Benefits	181,920	14.7%
4,365	2,899	6,000	3600	Office Supplies	5,000	-16.7%
29,865	34,045	16,014	4000	Equipment Expense	23,052	43.9%
50,000	150,000	200,000	4830	Contract Services-Comm Dev&	300,000	50.0%
7,531	12,639	30,000	5030	Special Expense-Comm Dev&t	20,000	-33.3%
0	0	0	5033	Special Expense-Geo Tech Co	0	***0
0	0	0	5040	Special Expense-Fire Dept	0	***0
6,600	0	0	5501	Lease/Rental Charges	0	***0
37,063	32,911	40,536	5998	ITC Charges	31,985	-21.1%
135,424	232,494	292,550		TTL Maintenance & Operatio	380,037	29.9%
0	0	0	6000	Office Equipment/Furniture	0	***0
0	0	0		TTL Capital Outlay/Improver	0	****
522,075	669,059	848,092		Total for Organization	959,001	13.1%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 030-Community Development

ORGN: 3073 - Property Maintenance

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
8.00	0.00	0.00	FT_FTE	Full Time FTE	4.00	***0
0.00	0.00	0.00	PT_FTE	Part Time FTE	3.36	***0
420,591	465,384	237,304	1001	Salaries	237,984	0.3%
5,085	10,610	2,088	1003	Supplemental Pay	2,088	***0
153	461	0	1100	Regular Overtime	0	***0
16,926	0	122,448	1300	Part-Time	122,112	-0.3%
0	0	0	9000	Salaries-Projects	0	***0
442,755	476,455	361,840		TTL Salaries and Wages	362,184	0.1%
0	0	8,814	1501	Retirement	22,644	156.9%
29,713	32,614	17,244	1503	Employee/City P.E.R.S.	17,352	0.6%
339	0	2,460	1515	Part Time Retirement	2,448	-0.5%
3,078	3,236	3,264	1611	FICA Medicare	3,264	***0
44,144	57,767	40,500	1701	Health Insurance	41,712	3.0%
2,890	5,101	480	1702	Life Insurance	480	***0
33,007	29,346	34,820	1703	Workers Compensation	34,812	-0.0%
7,618	10,854	5,328	1704	Dental/Vision Insurance	5,328	***0
0	0	2,352	1715	Disability Insurance	2,352	***0
756	0	1,248	1805	Unemployment Insurance Rese	1,248	***0
9,796	8,461	4,382	1807	Sick Leave Reserve	2,184	-50.2%
19,323	16,436	8,610	1808	Vacation Reserve	8,832	2.6%
1,980	0	1,008	1901	Uniform Allowance	1,008	***0
5,470	5,319	0	1902	Car Allowance	0	***0
0	0	0	9004	Benefits-Projects	0	***0
158,114	169,134	130,510		TTL Benefits	143,664	10.1%
8,232	7,428	8,000	3600	Office Supplies	8,000	***0
8,891	8,063	5,000	3700	Postage	5,000	***0
41,835	47,265	58,995	4000	Equipment Expense	88,091	49.3%
383	3,281	3,000	4100	Uniforms	3,000	***0
272	0	0	4200	Small Tools	0	***0
0	0	2,500	4830	Contract Services-Comm Dev&	2,000	-20.0%
1,621	0	0	4865	Contract Services-C.B.S.	0	***0
0	1,346	0	4870	Contract Services-Parks, Rec&	0	***0
47,585	46,242	35,925	5998	ITC Charges	27,945	-22.2%
108,819	113,625	113,420		TTL Maintenance & Operatio	134,036	18.2%
4,954	576	0	6000	Office Equipment/Furniture	0	***0
4,954	576	0		TTL Capital Outlay/Improver	0	****
714,642	759,790	605,770		Total for Organization	639,884	5.6%