

# Community Development and Housing

## Mission Statement

The Department of Community Development and Housing is committed to the economic vitality and social well being of Glendale's neighborhoods and residents.

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<b>General Fund</b>						
Code Enforcement {101-822}	718,050	740,617	301,813	742,746	773,549	807,321
Youth Employment {101-824}	1,263,924	1,969,816	644,060	1,968,084	1,998,799	2,152,134
Outreach & Education {101-825}	291,533	476,086	177,261	484,960	524,180	535,800
<b>Total General Fund</b>	<b>2,273,507</b>	<b>3,186,519</b>	<b>1,123,135</b>	<b>3,195,790</b>	<b>3,296,528</b>	<b>3,495,255</b>
<b>Community Development {Fund 201}</b>						
Community Development {201-801}	1,268,380	1,469,090	437,838	1,038,110	1,290,000	1,075,000
Capital Improvement Projects {201-801}	2,260,850	3,108,647	121,387	1,000,000	1,194,339	1,331,848
Neighborhood Services {201-820}	381,545	400,000	204,418	404,429	400,000	409,121
Graffiti Removal {201-820-1003}	34,856	35,000	20,723	35,000	-	-
Administration {201-861}	682,222	695,000	379,404	695,000	653,000	653,000
<b>Total Community Dev. Fund</b>	<b>4,627,853</b>	<b>5,707,737</b>	<b>1,163,770</b>	<b>3,172,539</b>	<b>3,537,339</b>	<b>3,468,969</b>
<b>Housing Assistance Fund {Fund 202}</b>						
Voucher Program {202-850-10180}	13,333,254	13,473,755	7,613,582	13,344,149	14,808,506	14,698,855
Family Self Sufficiency {202-850-10390}	81,689	62,925	29,570	59,141	66,210	68,182
Projects	-	-	-	-	-	-
<b>Total Housing Asst. Fund</b>	<b>13,414,943</b>	<b>13,536,680</b>	<b>7,643,152</b>	<b>13,403,290</b>	<b>14,874,716</b>	<b>14,767,037</b>

# Community Development and Housing

	Expenditures Actual 2006-07	Current Year Appropriation 2007-08	Year to Date Expenditures 12/31/07	Estimated 2007-08	Proposed Budget 2008-09	Proposed Budget 2009-10
<u>HOME Grant Fund {Fund 203}</u>						
Administration {203-861}	187,081	237,454	109,584	207,320	276,009	240,259
Ownership Housing Rehab {203-840-12010}	-	100,000	-	-	-	-
New Construction Owner Housing {203-840-12030}	1,506,102	18,899	97	18,899	339,072	339,072
American Dream Downpayment {203-840-12040}	-	231,063	-	231,063	10,788	10,788
Renter Acquisition Rehab {203-840-1223}	1,814,280	4,731,915	14,892	4,731,915	1,541,976	1,541,976
Projects	-	-	-	-	-	-
<b>Total HOME Grant Fund</b>	<b>3,507,463</b>	<b>5,319,331</b>	<b>124,573</b>	<b>5,189,197</b>	<b>2,167,845</b>	<b>2,132,095</b>
<u>Supportive Housing Fund {Fund 204}</u>						
Supportive Housing {204-801}	1,631,061	3,878,648	761,281	1,586,700	1,901,629	2,175,168
Supp. Hsg Prog Grant Admin {204-801-10080}	84,950	206,873	33,714	88,200	100,237	114,930
Projects	-	-	-	-	-	-
<b>Total Supp. Housing Fund</b>	<b>1,716,011</b>	<b>4,085,521</b>	<b>794,995</b>	<b>1,674,900</b>	<b>2,001,866</b>	<b>2,290,098</b>
<u>Emergency Shelter Grant Fund {Fund 205}</u>						
Emergency Shelter Grant {205-801}	147,799	153,879	54,308	145,000	145,130	145,130
Projects	-	-	-	-	-	-
<b>Total Emerg. Shelter Grant Fund</b>	<b>147,799</b>	<b>153,879</b>	<b>54,308</b>	<b>145,000</b>	<b>145,130</b>	<b>145,130</b>
<u>Workforce Investment Act Fund {Fund 206}</u>						
Administration {206-861}	292,310	604,509	159,432	604,107	540,000	559,000
Verdugo Jobs Center {206-862}	4,546,898	4,458,457	1,719,681	3,987,605	4,002,000	4,010,000
Projects	-	-	-	-	-	-
<b>Total Workforce Investment</b>	<b>4,839,208</b>	<b>5,062,966</b>	<b>1,879,113</b>	<b>4,591,712</b>	<b>4,542,000</b>	<b>4,569,000</b>
<u>Affordable Housing Trust Fund {Fund 209}</u>						
Projects	-	-	-	-	-	-
<u>Low and Moderate Housing Fund {Fund 242}</u>						
Administration {242-861}	940,854	1,298,032	650,532	1,287,970	1,407,271	1,483,654
Rental Acquisition Rehab {242-840-12230}	3,059,898	9,494,961	4,471,315	9,494,448	6,105,906	3,939,821
Ownership Housing {242-840-12010}	486,911	1,037,818	196,579	394,021	206,000	706,000
First Time Home Buyer Program {242-840-12020}	78,137	388,378	-	-	-	-
New Construction Owner {242-840-12030}	(1,316,331)	5,205,225	4,801,683	5,205,225	-	-

# Community Development and Housing

Rental Assistance {242-840-12210}	-	1,415,250	-	-	-	-
Code Enforcement Officer {242-840-12240}	1,044,985	1,124,894	534,524	1,124,894	1,174,092	1,213,354
Section 8 Housing Repair {242-840-12250}	-	50,000	770	2,000	-	-
Moving Assistance {242-840-12260}	1,737	23,043	-	2,000	-	-
LIFERAP {242-840-12270}	599,269	638,883	350,788	620,532	493,531	727,171
ERAP {242-840-12280}	23,817	21,714	4,498	8,500	20,000	20,000
Transitional Housing {242-840-12410}	-	-	-	-	-	-
Emergency Shelter {242-840-12420}	51,345	179,242	-	50,000	-	-
Projects	-	-	-	-	-	-
<b>Total Low &amp; Mod Housing</b>	<b>4,970,622</b>	<b>20,877,442</b>	<b>11,010,689</b>	<b>18,189,591</b>	<b>9,406,800</b>	<b>8,090,000</b>
Equipment Replacement Fund {Fund 601}	-	-	-	-	-	-
<b>Com. Dev. &amp; Hsg. Grand Total</b>	<b>35,497,406</b>	<b>57,930,074</b>	<b>23,793,736</b>	<b>49,562,018</b>	<b>39,972,223</b>	<b>38,957,584</b>
	Actual	Current Year		Estimated	Proposed	Proposed
	2006-07	2007-08		2007-08	Budget	Budget
Total Salaried Positions	<u>115.11</u>	<u>107.63</u>		<u>107.63</u>	<u>107.63</u>	<u>107.63</u>