

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 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated 2006-07	Prior Estimate 2007-08	Budget 2007-08
General Fund						
Code Enforcement {101-822}	765,177	715,056	328,528	713,720	722,735	734,283
Youth Employment {101-824}	1,146,958	1,724,224	680,424	1,725,124	1,564,789	1,965,316
Outreach & Education {101-825}	273,680	413,219	151,211	382,175	347,781	472,236
Total General Fund	2,185,815	2,852,499	1,160,162	2,821,019	2,635,305	3,171,835
Community Development {Fund 201}						
Community Development {201-801}	1,220,163	1,977,572	694,278	1,206,000	830,000	1,001,827
Capital Improvement Projects {201-801}	2,017,765	3,816,639	923,809	2,450,000	1,865,400	1,482,173
Neighborhood Services {201-820}	449,369	473,500	205,553	409,100	486,600	400,000
Graffiti Removal {201-820-1003}	38,819	-	14,625	35,000	-	35,000
Administration {201-861}	756,033	682,825	349,752	682,523	648,000	678,000
Total Community Dev. Fund	4,482,149	6,950,536	2,188,017	4,782,623	3,830,000	3,597,000
Housing Assistance Fund {Fund 202}						
Voucher Program {202-850-10180}	13,162,972	13,453,839	7,627,399	13,386,500	13,470,396	13,473,755
Family Self Sufficiency {202-850-10390}	117,507	24,468	48,805	63,700	25,155	62,925
Projects	38,655	-	(4,000)	360,797	-	-
Total Housing Asst. Fund	13,319,133	13,478,307	7,672,204	13,810,997	13,495,551	13,536,680

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	Expenditures Actual 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditures 12/31/06	Estimated 2006-07	Prior Estimate 2007-08	Budget 2007-08
<u>HOME Grant Fund {Fund 203}</u>						
Administration {203-861}	236,558	216,716	82,172	216,942	206,418	237,454
Ownership Housing Rehab {203-840-12010}	-	100,000	-	100,000	-	-
New Construction Owner Housing {203-840-12030}	-	20,351	1,457	-	-	600,000
American Dream Downpayment {203-840-12040}	-	177,663	-	-	-	26,700
Renter Acquisition Rehab {203-840-1223}	280,324	2,748,790	-	-	-	1,246,959
Projects	2,742,939	-	-	-	-	-
Total HOME Grant Fund	3,259,821	3,263,520	83,629	316,942	206,418	2,111,113
<u>Supportive Housing Fund {Fund 204}</u>						
Supportive Housing {204-801}	1,534,673	3,068,171	660,061	1,188,150	1,700,000	1,607,000
Supp. Hsg Prog Grant Admin {204-801-10080}	86,951	304,290	41,352	72,400	123,000	107,000
Projects	36,841	-	-	275,450	277,000	-
Total Supp. Housing Fund	1,658,465	3,372,462	701,412	1,536,000	2,100,000	1,714,000
<u>Emergency Shelter Grant Fund {Fund 205}</u>						
Emergency Shelter Grant {205-801}	131,568	156,421	40,487	144,000	144,000	145,916
Projects	-	-	-	1,000	1,000	-
Total Emerg. Shelter Grant Fund	131,568	156,421	40,487	145,000	145,000	145,916
<u>Workforce Investment Act Fund {Fund 206}</u>						
Administration {206-861}	286,893	739,853	144,531	447,878	514,267	557,153
Verdugo Jobs Center {206-862}	3,923,895	5,626,874	2,134,283	4,379,112	2,932,830	3,449,146
Projects						
Total Workforce Investment	4,210,788	6,366,727	2,278,815	4,826,990	3,447,097	4,006,299
<u>Affordable Housing Trust Fund {Fund 209}</u>						
Projects	-	3,000,000	-	-	-	-
<u>Low and Moderate Housing Fund {Fund 242}</u>						
Administration {242-861}	947,916	1,269,784	505,237	1,138,920	1,331,893	1,298,032
Rental Acquisition Rehab {242-840-12230}	2,309,523	1,751,573	46,269	186,970	-	2,745,799
Ownership Housing {242-840-12010}	537,572	344,969	232,944	423,710	-	700,000
First Time Home Buyer Program {242-840-12020}	151,827	466,516	39,343	466,516	-	-
New Construction Owner {242-840-12030}	3,706,812	38,440	(740)	-	-	1,839,600

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Rental Assistance {242-840-12210}	-	1,415,250	-	-	-	-
Code Enforcement Officer {242-840-12240}	995,228	1,083,130	536,637	1,083,200	1,113,300	1,099,600
Section 8 Housing Repair {242-840-12250}	19,627	-	-	-	-	-
Moving Assistance {242-840-12260}	1,625	4,780	-	10,000	-	-
LIFERAP {242-840-12270}	419,619	1,789,795	320,752	-	552,815	-
ERAP {242-840-12280}	15,426	45,531	8,633	20,000	-	-
Transitional Housing {242-840-12410}	(2,700)	2,601	-	-	-	-
Emergency Shelter {242-840-12420}	50,082	230,587	26,358	-	-	-
Projects	6,865,426	1,504,645	1,504,645	4,086,800	-	-
Total Low & Mod Housing	16,017,984	9,947,601	3,220,078	7,416,116	2,998,008	7,683,031
Equipment Replacement Fund {Fund 601}	11,614	59,000	(9,820)	59,000	-	-
Com. Dev. & Hsg. Grand Total	45,277,338	49,447,072	17,334,983	35,714,687	28,857,379	35,965,874
	Actual	Current Year		Estimated	Prior	Budget
	2005-06	2006-07		2006-07	Estimate	2007-08
Total Salaried Positions	<u>113.11</u>	<u>115.11</u>		<u>115.11</u>	<u>115.11</u>	<u>107.63</u>

Community Development and Housing

2006-07 Accomplishments: Community Development Block Grant

Completed construction on four Adams Square Façade Improvement Projects and the Adams Square Streetscape Improvement Project

Completed final accounting and close-out of the Edison Pacific project.

Completed one non-profit community center construction projects, including: Homenetmen Security Improvements

Completed successful transition of a newly reconfigured CDBG Advisory Committee

Citywide Strategic Goals

Safe community, Parks and open space, Community services and facilities.

Community services and facilities, Health and Wellness

Community services and facilities, Sense of community

Trust in government

2006-07 Accomplishments: Housing

Completion of 65-unit affordable rental housing project.

Completion of 3-unit Habitat for Humanity Home Ownership project

Execution of Affordable Housing Agreement for development of 45-unit affordable rental housing project.

Execution of a DDA with Habitat for Humanity for development of 11-unit home ownership project.

Maintaining of status of "High Performer" for operations of Section 8 program with the Department of HUD.

Achieving a success rate of over 90% on all Section 8 termination hearings.

Citywide Strategic Goals

Housing, Transportation and Mobility,

Housing

Housing, Transportation and Mobility, Arts and Culture,

Community Planning and Character, Parks and Open Space

Housing

Trust in Government, Community Services and Facilities

Trust in Government, Community Services and Facilities

2006-07 Accomplishments: Neighborhood Services

Shopping Cart Ordinance Successfully Implemented

Streamlined Code enforcement Compliance Timeline by 30 days, average

Maintain a user-friendly website that is used by the community.

Created and implemented a non-profit corporation for Glendale Community Beautification

Citywide Strategic Goals

Neighborhood Character

Safety

Trust in Government

Community services

2006-07 Accomplishments: Youth Employment Program

Three hundred twenty-two youth were placed in local hospitals, non-profits, schools, libraries, government offices and in hillside brush clearance and gained hands on work experience.

Over three hundred youth participated in classroom training on understanding life skills, employer expectations, interviewing techniques, and resume preparation.

One hundred and sixty youth completed training and received an accredited certification for Microsoft Digital Literacy or from a Regional Occupational Program (ROP)

Coordinated a Character and Ethic training for the youth program, of which twenty youth completed.

Organized and conducted The 2nd Annual Verdugo Jobs Center Youth Job Fair in partnership with the City of Glendale, Glendale Unified School District, Verdugo Jobs Center, Employment Development Department and the Verdugo School to Career Coalition.

Citywide Strategic Goals

Economic Vitality

Education

Education

Education

Economic Vitality

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2006-07 Accomplishments: Workforce Development	Citywide Strategic Goals
WIB exceeded all state performance measures, in many cases substantially, for the Program year 2005-2006.	Economic Vitality
Despite being one of the smallest WIBs in the state, Verdugo WIB was ranked second in the state in performance in the Rapid Response program, which serves companies that are laying off workers or closing. WIB achieved the highest funding level for Rapid Response in the organization's history.	Economic Vitality
Almost doubled the total workforce development budget since 2003 even though state funding allocations to WIBs have fallen by 45% in the past 6 years.	Economic Vitality
Acquired the highest number of special grant projects in the history of the organization.	Community services
The WIB maintained its perfect record of fiscal integrity in 2006.	Economic Vitality
Acquired a second state nursing grant to address the 400 unfilled nursing vacancies in the region. WIB acquired over \$1 million in training funds through two nursing grants. Grant application was ranked among the top in the state.	Economic Vitality
Acquired two major grants to assist the thousands of workers from the entertainment industry that have been laid off from major motion picture studios.	Economic Vitality
After demographic data found a high percentage of disabled people in the community, the WIB acquired a 3-year, \$300,000 grant from the Social Security Administration to help disabled people find work. Grant application was ranked among the top in the country.	Economic Vitality
The WIB acquired a large grant to train and employ local residents in the clean-up of the community after major flooding affected the area.	Economic Vitality
Provided assistance to hundreds of local businesses to help them avert layoffs by linking them to economic development partners, such as the California Manufacturing Technology Consultants and Los Angeles Economic Development Corporation.	Economic Vitality
Provided over 40,000 individual services to job seekers in areas such as internet job search, phone banks, faxing and photocopying services.	Economic Vitality
Integrated WIA and EDD at monthly management staff meetings	Economic Vitality
2007-08 Goals: Community Development Block Grant	Citywide Strategic Goals
Develop a model and initiate planning and development of a Homeless First Step Housing/Discharge Planning Project	Community services and facilities, Health and Wellness, Housing
Coordinate with the Parks, Recreation and Community Services Division to complete funding and contract administration for four park projects: Cerritos, Cedar, Maryland and Pacific Park Pool.	Community services and facilities.
Complete construction of public improvements in the East Garfield Neighborhood Improvement Project.	Sense of community, Safe community, Community planning and character

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Complete eight, non-profit community center, construction projects, including: 1) Glendale Adventist Medical Center (GAMC) Fire Safety Improvements, 2) New Horizons Youth Center Development Project, 3) Armenian Cultural Foundation (ACF) Youth Center, 4) Lark Musical Society Roofing Project, 5) Verdugo Head Start Playground Renovation Project, 6) YWCA Roofing Repair Project, 7) Day Labor Center Expansion Project, 8) YWCA Exterior Painting Project.	Community services and facilities, Sense of community
Coordinate with Public Works and Library to complete construction of three City construction projects including: 1) Adams Square Library, 2) West Glendale ADA Public Improvements, 3) Grandview Library ADA Improvements.	Education, knowledge and literacy
2007-08 Goals: Housing	Citywide Strategic Goals
Owner New Construction – Identify and enter into agreement for development of a new construction owner project.	Housing, Safe community, Diversity, Economic Vitality
Renter New Construction – Identify and enter into agreement for development of a new construction renter project	Housing, Safe community, Diversity, Economic Vitality
Fund and assist in the completion of 24 units of new renter construction units affordable to low and very low income renters (6200 San Fernando).	Housing, Safe community, Diversity, Economic Vitality
Continue to oversee progress toward project completion and compliance with City requirements for ongoing housing development projects subject to existing DDA's with the Housing Authority including: 339-343 W Doran, E Garfield New Construction Renter Project, 615 E. Chester, 711-717 N Kenwood and 328 Mira Loma.	Housing
Assist, fund, and oversee construction of 40 single family low and moderate income home owner rehabilitation projects for home owners.	Housing, Safe community
Annually monitor over 1,000 City-assisted or permitted affordable housing units to assure compliance with program guidelines.	Housing, Safe community
Enhance areas of customer service and technology to better serve the 2800 voucher participants on the Section 8 program.	Housing, Trust in Government
Work with other Housing Agencies to maintain program compliance and integrity with regard to portable and non portable vouchers.	Housing, Trust in Government
2007-08 Goals: Neighborhood Services	Citywide Strategic Goals
Implement administrative citation program	Safe Community
Change from KIVA to Edgesoft operating system	Technology
Implement Q-Team Reporting System	Neighborhood Character
With Public Works, operate a West Glendale Neighborhood Event (Earth Day Clean-Up)	Sense of Community
Expand diversity on neighborhood advisory board (CCBG)	Diversity/Neighborhood Character

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2007-08 Goals: Workforce Development and Youth Employment Program	Citywide Strategic Goals
Identify one additional opportunity for sectoral training.	Economic Vitality
Develop marketing and awareness program for Workforce programs and the Workforce Investment Board.	Economic Vitality
Increase functional integration of WIA services with EDD services under centralized management at the Verdugo Jobs Center.	Economic Vitality
Diversify funding sources for Workforce programs.	Economic Vitality
Operate a full service summer employment program for over 100 Glendale youth..	Community Services
Meet 15 out of 15 Federal Performance Standards	Economic Vitality

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	550,132	517,700	262,035	517,700	535,200	539,722
Maintenance & Operation	183,445	187,536	56,673	186,200	187,535	194,561
Capital	31,600	9,820	9,820	9,820	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 765,177</u>	<u>\$ 715,056</u>	<u>\$ 328,528</u>	<u>\$ 713,720</u>	<u>\$ 722,735</u>	<u>\$ 734,283</u>

Personnel Classification Detail

	Actual 2005-2006	Budget 2006-2007	Estimate 2006-2007	Prior Est. 2007-2008	Budget 2007-08
Deputy City Attorney	0.25	0.25	0.25	0.25	0.23
Legal Secretary	0.85	0.85	0.85	0.85	0.48
Neighborhood Services Administrator	0.70	0.70	0.70	0.70	0.50
Neighborhood Services Field Rep	0.35	0.35	0.35	0.35	1.50
Neighborhood Services Field Technician	0.65	0.65	0.65	0.65	0.00
Neighborhood Services Inspector	0.79	0.79	0.79	0.79	1.00
Neighborhood Services Supervisor	0.38	0.38	0.38	0.38	0.00
Office Operations Supervisor	0.65	0.65	0.65	0.65	0.36
Office Services Specialist II	1.20	1.20	1.20	1.20	0.00
Senior Neighborhood Services Inspector	0.25	0.25	0.25	0.25	0.00
Senior Neighborhood Services Supervisor	0.00	0.00	0.00	0.00	0.50
Senior Office Services Specialist	0.25	0.25	0.25	0.25	0.75
TOTAL	<u>6.32</u>	<u>6.32</u>	<u>6.32</u>	<u>6.32</u>	<u>5.32</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						budget
41100 Salaries	430,049	357,000	193,730	357,000	370,000	385,042
41200 Overtime	19	-	-	-	-	-
41300 Hourly Wages	23,616	50,000	13,126	50,000	50,000	58,000
41600 Compensated Absences	6,544	7,000	3,607	7,200	8,000	6,000
41700 Other Benefits	879	1,000	2,105	4,200	1,000	3,500
41800 Life Insurance	800	1,000	307	600	1,000	500
41900 Disability Insurance	2,438	2,700	1,071	2,100	3,000	2,000
42000 Vision Insurance	719	1,000	332	700	1,000	500
42100 Medical Insurance	38,747	41,000	19,925	39,800	41,000	35,000
42200 Dental Insurance	4,091	4,500	1,804	3,600	4,500	3,000
42300 Unemployment Insurance	444	400	207	400	500	400
42400 Compensation Insurance	2,440	2,100	1,138	2,300	2,200	2,000
42500 Medicare	5,513	4,000	2,829	5,700	4,000	5,000
42600 Social Security/PARS	9	1,000	46	500	1,000	200
42700 PERS Retirement	33,825	45,000	21,808	43,600	48,000	38,580
Total	<u>\$ 550,132</u>	<u>\$ 517,700</u>	<u>\$ 262,035</u>	<u>\$ 517,700</u>	<u>\$ 535,200</u>	<u>\$ 539,722</u>

Maintenance & Operation Detail

42800 Auto Allowance	12,812	12,000	6,052	13,000	12,000	13,000
43080 Rent	1,043	1,050	-	-	1,050	-
43110 Contractual Services	4,599	6,000	12,075	18,000	6,000	15,000
43112 Direct Assistance	69,322	70,000	-	70,000	70,000	70,000
43150 City Services	8,160	25,000	5,240	13,000	25,000	18,700
44100 Repairs to Equipment	-	-	1,214	3,000	-	1,000
44120 Repairs to Office Equipment	239	500	44	300	500	500
44300 Telephone	4,692	1,981	2,282	4,400	1,981	4,600
44350 Vehicle Maintenance	-	-	735	1,500	-	1,500
44450 Postage	10,278	8,500	5,001	9,500	8,500	9,500
44550 Travel	82	155	-	150	154	155
44650 Training	-	550	-	550	550	550
44700 Computer Software	-	200	-	200	200	200
44750 Insurance & Surety Bonds	7,542	8,000	3,516	8,000	8,000	8,000
44800 Membership & Dues	623	200	75	200	200	200

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45050 Periodicals & Newspapers	65	100	174	200	100	200
45150 Furniture & Equipment	5,296	1,000	805	1,000	1,000	1,000
45170 Computer Hardware	442	200	-	200	200	200
45250 Office Supplies	11,348	7,000	2,185	6,000	7,000	6,000
45300 Small Tools	-	-	146	300	-	300
45350 General Supplies	15,564	16,000	2,216	6,000	16,000	8,000
45400 Reports & Publications	131	200	-	200	200	200
45450 Printing & Graphics	811	1,000	-	500	1,000	1,000
46000 Depreciation	8,304	23,561	11,781	23,500	23,561	28,932
46900 Business Meetings	1,716	1,739	586	1,500	1,739	1,700
47000 Miscellaneous	20,575	2,600	2,545	5,000	2,600	4,124
47010 Discount Earned & Lost	(200)	-	-	-	-	-
Total	<u>\$ 183,445</u>	<u>\$ 187,536</u>	<u>\$ 56,673</u>	<u>\$ 186,200</u>	<u>\$ 187,535</u>	<u>\$ 194,561</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	97,594	102,771	38,625	102,771	100,270	96,540
Maintenance & Operation	42,461	42,331	21,601	42,331	42,331	46,061
Capital	-	39,661	39,655	39,661	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 140,055</u>	<u>\$ 184,763</u>	<u>\$ 99,882</u>	<u>\$ 184,763</u>	<u>\$ 142,601</u>	<u>\$ 142,601</u>

Personnel Classification Detail

	Budget 2004-2005	Actual 2005-2006	Budget 2006-2007	Estimated 2006-2007	Prior Est. 2007-2008	Budget 2007-2008
Administrative Analyst	0.00	0.00	0.31	0.31	0.31	0.00
Neighborhood Services Administrator	0.10	0.10	0.10	0.10	0.10	0.00
Neighborhood Services Supervisor	0.31	0.31	0.00	0.00	0.00	0.00
Office Operations Supervisor	0.10	0.10	0.10	0.10	0.10	0.00
Program Coordinator	0.00	1.00	2.00	2.00	2.00	2.00
Program Specialist	0.40	2.40	2.40	2.40	2.40	4.00
Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL	<u>1.91</u>	<u>4.91</u>	<u>5.91</u>	<u>5.91</u>	<u>5.91</u>	<u>7.00</u>

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Salaries & Benefits						
41100 Salaries	78,352	61,466	31,367	61,466	63,310	75,455
41200 Overtime	-	-	-	-	-	-
41300 Hourly Wages	25	5,601	-	5,601	-	-
41600 Compensated Absences	1,345	1,045	551	1,045	1,076	1,356
41700 Other Benefits	285	350	350	350	350	350
41800 Life Insurance	152	207	97	207	213	253
41900 Disability Insurance	414	529	244	529	544	648
42000 Vision Insurance	264	276	168	276	276	276
42100 Medical Insurance	7,358	24,015	1,981	24,015	24,736	7,536
42200 Dental Insurance	522	1,517	253	1,517	1,563	700
42300 Unemployment Insurance	91	61	30	61	63	75
42400 Compensation Insurance	502	355	167	355	383	515
42500 Medicare	1,223	891	471	891	918	1,226
42600 Social Security/PARS	-	-	-	-	-	-
42700 PERS Retirement	7,060	6,458	2,946	6,458	6,838	8,150
Total	\$ 97,594	\$ 102,771	\$ 38,625	\$ 102,771	\$ 100,270	\$ 96,540
Maintenance & Operation Detail						
42800 Auto Allowance	174	200	176	200	200	200
42900 Uniform Allowance	-	100	-	100	100	-
43110 Contractual Services	22,113	15,000	14,441	15,000	15,000	15,000
43150 City Services	226	100	105	100	100	100
44120 Repairs to Office Equipment	-	100	-	100	100	-
44200 Advertising	270	600	40	600	600	600
44300 Telephone	1,817	181	-	181	181	311
44350 Vehicle Maintenance	-	500	-	500	500	500
44450 Postage	213	1,100	-	1,100	1,100	1,100
44550 Travel	-	-	-	-	-	1,000
44650 Training	2,418	400	-	400	400	1,200
44750 Insurance & Surety Bonds	1,681	13,000	515	13,000	13,000	11,580
44800 Membership & Dues	-	350	-	350	350	350
45150 Furniture & Equipment	366	200	-	200	200	-
45170 Computer Hardware	1,129	400	-	400	400	400

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45250 Office Supplies	2,613	2,000	3,099	2,000	2,000	4,600
45350 General Supplies	7,558	7,200	3,448	7,200	7,200	8,420
46000 Depreciation	-	500	250	500	500	500
46900 Business Meetings	20	200	-	200	200	-
47000 Miscellaneous	1,864	200	27	200	200	200
47010 Discount Earned & Lost	-	-	(500)	-	-	-
Total	<u>\$ 42,461</u>	<u>\$ 42,331</u>	<u>\$ 21,601</u>	<u>\$ 42,331</u>	<u>\$ 42,331</u>	<u>\$ 46,061</u>

Account Summary	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
<u>Financial</u>						
Salaries & Benefits	485,108	400,110	282,855	400,110	413,287	684,174
Maintenance & Operation	7,850	3,948	4,509	3,948	4,100	9,000
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 492,958</u>	<u>\$ 404,058</u>	<u>\$ 287,364</u>	<u>\$ 404,058</u>	<u>\$ 417,387</u>	<u>\$ 693,174</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41200 Overtime	7,163	-	3,031	-	-	6,000
41300 Hourly Wages	454,615	355,231	262,208	355,231	365,887	600,000
41800 Life Insurance	190	-	132	-	-	-
42300 Unemployment Insurance	462	355	265	355	366	606
42400 Compensation Insurance	2,540	2,052	1,459	2,052	2,213	3,333
42500 Medicare	6,707	5,151	3,839	5,151	5,305	8,787
42600 Social Security/PARS	1,317	-	1,471	-	-	-
42700 PERS Retirement	12,115	37,321	10,450	37,321	39,516	65,448
Total	<u>\$ 485,108</u>	<u>\$ 400,110</u>	<u>\$ 282,855</u>	<u>\$ 400,110</u>	<u>\$ 413,287</u>	<u>\$ 684,174</u>
Maintenance & Operation Detail						
44750 Insurance & Surety Bonds	7,850	3,948	4,509	3,948	4,100	9,000
Total	<u>\$ 7,850</u>	<u>\$ 3,948</u>	<u>\$ 4,509</u>	<u>\$ 3,948</u>	<u>\$ 4,100</u>	<u>\$ 9,000</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	287,470	437,587	158,096	437,587	451,891	430,218
Maintenance & Operation	5,081	69,326	10,441	69,326	34,543	70,360
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 292,551</u>	<u>\$ 506,913</u>	<u>\$ 168,537</u>	<u>\$ 506,913</u>	<u>\$ 486,434</u>	<u>\$ 500,578</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	153,409	362,833	91,623	362,833	373,718	340,000
41200 Overtime	13	-	-	-	-	-
41300 Hourly Wages	85,182	-	30,198	-	-	-
41600 Compensated Absences	2,510	6,168	1,787	6,168	6,353	5,780
41700 Other Benefits	17	600	441	600	600	900
41800 Life Insurance	155	-	74	-	-	-
41900 Disability Insurance	652	1,669	442	1,669	1,719	1,564
42000 Vision Insurance	276	240	120	240	240	360
42100 Medical Insurance	22,131	19,337	17,257	19,337	19,917	31,454
42200 Dental Insurance	1,671	901	1,169	901	928	6,800
42300 Unemployment Insurance	228	363	122	363	374	340
42400 Compensation Insurance	1,254	2,096	722	2,096	2,261	1,870
42500 Medicare	3,410	5,261	1,752	5,261	5,419	4,930
42600 Social Security/PARS	191	-	6	-	-	-
42700 PERS Retirement	16,373	38,119	12,383	38,119	40,362	36,220
Total	\$ 287,470	\$ 437,587	\$ 158,096	\$ 437,587	\$ 451,891	\$ 430,218

Maintenance & Operation Detail						
42800 Auto Allowance	133	1,800	64	1,800	1,200	3,800
43110 Contractual Services	921	38,500	6,708	38,500	6,000	6,000
43150 City Services	25	200	-	200	200	200
44300 Telephone	248	1,166	408	1,166	1,165	2,200
44750 Insurance & Surety Bonds	3,746	8,700	2,078	8,700	8,700	12,700
45170 Computer Hardware	-	1,500	-	1,500	1,200	12,500
45250 Office Supplies	-	6,700	-	6,700	6,678	8,700
45350 General Supplies	-	7,000	1,114	7,000	7,000	19,500
46900 Business Meetings	-	1,260	-	1,260	900	1,260
47000 Miscellaneous	9	2,500	69	2,500	1,500	3,500
Total	\$ 5,081	\$ 69,326	\$ 10,441	\$ 69,326	\$ 34,543	\$ 70,360

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	1	-	-	-	-	-
Maintenance & Operation	254	-	752	900	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 255</u>	<u>\$ -</u>	<u>\$ 752</u>	<u>\$ 900</u>	<u>\$ -</u>	<u>\$ -</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
42500 Medicare	1	-	-	-	-	-
Total	<u>\$ 1</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Maintenance & Operation Detail						
42800 Auto Allowance	62	-	-		-	-
43110 Contractual Services	59	-	-		-	-
45250 Office Supplies	475	-	-		-	-
45350 General Supplies	(342)	-	817	900	-	-
47000 Miscellaneous	-	-	(65)		-	-
Total	<u>\$ 254</u>	<u>\$ -</u>	<u>\$ 752</u>	<u>\$ 900</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	137,990	400,181	80,385	400,181	414,106	249,509
Maintenance & Operation	2,083	2,500	1,183	2,500	2,600	2,500
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 140,074</u>	<u>\$ 402,681</u>	<u>\$ 81,568</u>	<u>\$ 402,681</u>	<u>\$ 416,706</u>	<u>\$ 252,009</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Salaries & Benefits						
41200 Overtime	1,733	-	295	-	-	1,000
41300 Hourly Wages	114,168	352,772	69,308	352,772	364,030	220,000
41800 Life Insurance	342	-	121	-	-	-
42300 Unemployment Insurance	116	375	70	375	387	221
42400 Compensation Insurance	637	2,167	383	2,167	2,339	1,215
42500 Medicare	1,624	5,441	1,008	5,441	5,605	3,205
42600 Social Security/PARS	1,965	-	894	-	-	-
42700 PERS Retirement	17,406	39,426	8,307	39,426	41,745	23,868
Total	<u>\$ 137,990</u>	<u>\$ 400,181</u>	<u>\$ 80,385</u>	<u>\$ 400,181</u>	<u>\$ 414,106</u>	<u>\$ 249,509</u>
Maintenance & Operation Detail						
44750 Insurance & Surety Bonds	1,970	2,500	1,183	2,500	2,600	2,500
47000 Miscellaneous	113	-	-	-	-	-
Total	<u>\$ 2,083</u>	<u>\$ 2,500</u>	<u>\$ 1,183</u>	<u>\$ 2,500</u>	<u>\$ 2,600</u>	<u>\$ 2,500</u>

Account Summary	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
<u>Financial</u>						
Salaries & Benefits	61,418	199,525	33,407	199,525	75,159	284,525
Maintenance & Operation	2,923	940	234	940	-	5,940
Capital	-	-	-	-	-	60,000
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 64,341</u>	<u>\$ 200,465</u>	<u>\$ 33,641</u>	<u>\$ 200,465</u>	<u>\$ 75,159</u>	<u>\$ 350,465</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41300 Hourly Wages	57,917	191,363	31,387	191,363	66,538	252,000
42300 Unemployment Insurance	17	65	51	65	67	252
42400 Compensation Insurance	92	373	282	373	403	1,403
42500 Medicare	837	937	455	937	965	3,654
42600 Social Security/PARS	2,555	6,787	1,231	6,787	7,186	27,216
Total	<u>\$ 61,418</u>	<u>\$ 199,525</u>	<u>\$ 33,407</u>	<u>\$ 199,525</u>	<u>\$ 75,159</u>	<u>\$ 284,525</u>
Maintenance & Operation Detail						
44750 Insurance & Surety Bonds	284	940	196	940	-	940
45170 Computer Hardware					-	4,000
45350 General Supplies	2,639	-	38	-	-	1,000
Total	<u>\$ 2,923</u>	<u>\$ 940</u>	<u>\$ 234</u>	<u>\$ 940</u>	<u>\$ -</u>	<u>\$ 5,940</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	9,166	15,206	4,552	15,206	15,302	15,294
Maintenance & Operation	153	-	76	-	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 9,318</u>	<u>\$ 15,206</u>	<u>\$ 4,628</u>	<u>\$ 15,206</u>	<u>\$ 15,302</u>	<u>\$ 15,294</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41200 Overtime	140	-	78	-	-	-
41300 Hourly Wages	8,839	13,500	4,380	13,500	13,500	13,500
42300 Unemployment Insurance	9	14	4	14	14	14
42400 Compensation Insurance	49	78	25	78	84	76
42500 Medicare	128	196	65	196	202	202
42700 PERS Retirement	-	1,418	-	1,418	1,502	1,502
Total	<u>\$ 9,166</u>	<u>\$ 15,206</u>	<u>\$ 4,552</u>	<u>\$ 15,206</u>	<u>\$ 15,302</u>	<u>\$ 15,294</u>
Maintenance & Operation Detail						
44750 Insurance & Surety Bonds	153	-	76	-	-	-
Total	<u>\$ 153</u>	<u>\$ -</u>	<u>\$ 76</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	7,285	10,138	3,985	10,138	11,200	11,195
Maintenance & Operation	121	-	66	-	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 7,406</u>	<u>\$ 10,138</u>	<u>\$ 4,052</u>	<u>\$ 10,138</u>	<u>\$ 11,200</u>	<u>\$ 11,195</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Salaries & Benefits						
41200 Overtime	130	-	-	-	-	-
41300 Hourly Wages	7,000	9,000	3,903	9,000	9,000	9,000
41700 Other Benefits	-	-	-	-	1,000	1,000
42300 Unemployment Insurance	7	9	4	9	9	9
42400 Compensation Insurance	39	53	22	53	56	51
42500 Medicare	108	131	57	131	134	134
42700 PERS Retirement	-	945	-	945	1,001	1,001
Total	<u>\$ 7,285</u>	<u>\$ 10,138</u>	<u>\$ 3,985</u>	<u>\$ 10,138</u>	<u>\$ 11,200</u>	<u>\$ 11,195</u>
Maintenance & Operation Detail						
44750 Insurance & Surety Bonds	121	-	66	-	-	-
Total	<u>\$ 121</u>	<u>\$ -</u>	<u>\$ 66</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	152,848	166,475	93,515	176,475	173,525	224,818
Maintenance & Operation	63,279	37,432	24,137	39,800	37,356	37,568
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 216,127</u>	<u>\$ 203,907</u>	<u>\$ 117,652</u>	<u>\$ 216,275</u>	<u>\$ 210,881</u>	<u>\$ 262,386</u>

Personnel Classification Detail

	Budget 2004-2005	Actual 2005-2006	Budget 2006-2007	Estimated 2006-2007	Prior Est. 2007-2008	Budget 2007-2008
Administrative Analyst	0.00	0.00	0.60	0.60	0.00	0.00
Customer Service Representative	0.00	0.00	0.00	0.00	0.00	0.35
Neighborhood Services Administrator	0.10	0.10	0.10	0.10	0.30	0.30
Neighborhood Services Field Technician	0.10	0.10	0.10	0.10	0.00	0.00
Neighborhood Services Supervisor	0.60	0.60	0.00	0.00	0.00	0.00
Office Operations Supervisor	0.20	0.20	0.20	0.20	0.00	0.00
Office Services Supervisor	0.00	0.00	0.00	0.00	0.34	0.34
Office Services Specialist II	0.30	0.30	0.30	0.30	0.35	0.00
Program Coordinator	0.00	0.00	0.00	0.00	0.50	0.50
Program Specialist	0.20	0.20	0.20	0.20	0.00	0.00
Program Supervisor	0.89	0.89	0.89	0.89	0.90	0.90
TOTAL	<u>2.39</u>	<u>2.39</u>	<u>2.39</u>	<u>2.39</u>	<u>2.39</u>	<u>2.39</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	104,617	122,025	65,140	122,025	126,025	168,518
41200 Overtime	-	-	442	-	-	-
41300 Hourly Wages	19,272	13,000	11,123	23,000	13,000	13,000
41600 Compensated Absences	1,973	2,000	1,214	2,400	2,000	2,700
41700 Other Benefits	369	400	40	100	400	500
41800 Life Insurance	399	200	160	300	200	400
41900 Disability Insurance	968	1,000	429	900	1,000	1,200
42000 Vision Insurance	423	400	212	400	400	400
42100 Medical Insurance	10,613	11,000	5,771	9,350	11,000	14,000
42200 Dental Insurance	1,230	1,300	562	1,100	1,300	1,600
42300 Unemployment Insurance	128	100	77	200	100	200
42400 Compensation Insurance	716	1,050	422	800	1,100	900
42500 Medicare	1,638	2,000	977	2,000	2,000	2,500
42600 Social Security/PARS	158	-	94	200	-	200
42700 PERS Retirement	10,344	12,000	6,853	13,700	15,000	18,700
Total	\$ 152,848	\$ 166,475	\$ 93,515	\$ 176,475	\$ 173,525	\$ 224,818
Maintenance & Operation Detail						
42800 Auto Allowance	728	-	-	-	-	-
43060 Utilities	993	-	540	540	-	-
43080 Rent	2,626	-	-	-	-	-
43110 Contractual Services	30,943	20,000	9,299	20,000	20,000	20,000
43150 City Services	6,380	-	756	800	-	-
44100 Repairs to Equipment	96	-	-	-	-	-
44200 Advertising	-	-	-	-	-	-
44350 Vehicle Maintenance	27	-	-	-	-	-
44450 Postage	269	-	-	-	-	-
44550 Travel	-	(568)	-	568	-	568
44650 Training	-	-	159	160	-	-
44700 Computer Software	-	700	-	-	700	700
44750 Insurance & Surety Bonds	2,171	4,300	1,304	4,300	4,300	4,300
44800 Membership & Dues	375	-	-	-	-	-
45050 Periodicals & Newspapers	-	-	-	-	-	-

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45100 Books	-	-	-	-	-	-
45150 Furniture & Equipment	425	-	31	32	-	-
45170 Computer Hardware	22	-	-	-	-	-
45250 Office Supplies	9,545	4,000	3,148	4,000	4,000	4,000
45300 Small Tools	164	500	467	500	500	500
45350 General Supplies	6,780	6,000	8,320	8,500	5,356	6,500
45400 Reports & Publications	-	1,500	-	-	1,500	-
45450 Printing & Graphics	1,001	-	-	-	-	-
46000 Depreciation	-	-	-	-	-	-
46900 Business Meetings	327	500	87	200	500	500
47000 Miscellaneous	405	500	25	200	500	500
Total	<u>\$ 63,279</u>	<u>\$ 37,432</u>	<u>\$ 24,137</u>	<u>\$ 39,800</u>	<u>\$ 37,356</u>	<u>\$ 37,568</u>

	<u>Actual Expenditures 2005-06</u>	<u>Current Year Appropriation 2006-07</u>	<u>Year to Date Expenditure 12/31/06</u>	<u>Estimated Expenditures 2006-07</u>	<u>Prior Estimate 2007-08</u>	<u>Budget 2007-08</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	20,028	54,400	14,004	38,500	25,500	90,800
Maintenance & Operation	37,525	154,912	19,555	127,400	111,400	119,050
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 57,553</u>	<u>\$ 209,312</u>	<u>\$ 33,559</u>	<u>\$ 165,900</u>	<u>\$ 136,900</u>	<u>\$ 209,850</u>

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
Salaries & Benefits						
41100 Salaries	17,243	-	-	-	-	-
41300 Hourly Wages	2,782	52,000	13,547	38,000	23,000	80,800
42300 Unemployment Insurance	3	-	13	20	-	700
42400 Compensation Insurance	-	-	72	100	-	1,500
42500 Medicare	-	-	191	200	-	1,800
42600 Social Security/PARS	-	2,400	181	180	2,500	6,000
Total	\$ 20,028	\$ 54,400	\$ 14,004	\$ 38,500	\$ 25,500	\$ 90,800
Maintenance & Operation Detail						
42800 Auto Allowance	375	300	225	500	400	500
43080 Rent	655	-	942	1,000	-	-
43110 Contractual Services	-	2,500	94	2,500	2,500	2,300
43150 City Services	4,446	28,000	4,126	25,000	30,000	25,000
44100 Repairs to Equipment	-	200	-	200	400	200
44200 Advertising	(300)	-	449	1,500	-	450
44450 Postage	2,559	1,300	-	1,000	1,300	1,300
44550 Travel	1,107	2,500	1,332	2,000	2,800	2,500
44650 Training	70	-	-	-	-	-
44700 Computer Software	32	100	-	100	100	100
44750 Insurance & Surety Bonds	44	-	224	450	-	450
44800 Membership & Dues	800	2,200	15	2,000	2,000	2,250
45050 Periodicals & Newspapers	-	-	39	150	-	-
45100 Books	105	-	-	-	-	-
45150 Furniture & Equipment	1,669	2,000	3,300	7,000	2,000	4,000
45170 Computer Hardware	233	100	-	-	100	-
45250 Office Supplies	691	1,800	2,623	4,000	1,800	4,000
45300 Small Tools	1,076	1,500	-	1,500	1,500	1,500
45350 General Supplies	4,710	105,912	398	65,000	60,000	65,000

	Actual Expenditures 2005-06	Current Year Appropriation 2006-07	Year to Date Expenditure 12/31/06	Estimated Expenditures 2006-07	Prior Estimate 2007-08	Budget 2007-08
45400 Reports & Publications	194	1,000	-	1,000	1,000	-
45450 Printing & Graphics	65	3,000	3,399	7,000	3,000	7,000
46000 Depreciation	24,913	-	-	-	-	-
46900 Business Meetings	-	1,500	622	1,500	1,500	1,500
47000 Miscellaneous	(5,918)	1,000	1,767	4,000	1,000	1,000
Total	<u>\$ 37,525</u>	<u>\$ 154,912</u>	<u>\$ 19,555</u>	<u>\$ 127,400</u>	<u>\$ 111,400</u>	<u>\$ 119,050</u>