

# *Community Development and Housing*

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## **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.

## **FY 2003/04 Accomplishments**

- Brought 1600 properties into compliance with habitability and property maintenance codes without any appeals.
- Completed the Mariposa Systematic Code Enforcement Project, which demonstrated that a unit-by-unit inspection program could be effective in maintaining habitability standards for residents and in improving overall neighborhood property maintenance.
- Provided technical assistance and project coordination to complete construction or rehabilitation of the following community facility improvement projects: YMCA Your House Teen Center; New Horizons Multipurpose Youth Center; Neighborhood Legal Services Office Relocation; YWCA Roofing Project; Windsor Club Roofing and Plumbing Improvements; National Guard Armory Kitchen Rehabilitation; and Edison Pacific Health Clinic.
- In conjunction with 5 jurisdictions, developed and implemented a regional Homeless Management Information System.
- Completed construction on a 52-unit affordable senior rental housing project and two affordable home ownership projects totaling 8 units (6 units are affordable).
- Increased the Section 8 Rental Assistance Voucher Program from assisting 1584 families to assisting 3000.
- Implemented the Low-Income Family Employment and Rental Assistance Program (LIFERAP), enrolling 50 low-income, working families to receive employment upgrade case management in conjunction with their housing assistance.
- Received over 36,000 visits to the Verdugo Jobs Center public resource room, providing internet job search, phone banks, periodicals and free fax and photocopy service.

## **FY 2004/05 Goals**

- Initiate, process and clear 1800 code enforcement cases related to habitability and property maintenance.
- Remove all reported graffiti within 24 hours from time of notification.
- Complete the FY 2005-2010 community development, housing, homeless, and economic development Consolidated Plan.
- Complete the comprehensive Fair Housing Plan (Analysis of Impediments) required by the federal department of Housing and Urban Development (HUD).
- Complete construction and occupancy of three new homeownership projects consisting of 14 units.
- Rehabilitate 40 single and 5 multi-family projects totaling 67 units of improved affordable housing.
- Implement a new Section 8 program management information system to provide greater efficiency and organization of data and reports used in the administration of the 3,000 assisted housing units in the program.
- Complete the Verdugo Jobs Center efficiency project and implement identified strategies to increase efficiency and leverage resources.
- Develop a marketing and outreach strategy to increase awareness of the role of Workforce Development and the Verdugo Jobs Center in the community.

**2004/05 Budget Adopted Appropriations**

	<u>Salaries and Benefits</u>	<u>Maintenance and Operation</u>	<u>Capital Outlay</u>	<u>Total</u>
<u>General Fund</u>				
Code Enforcement	450,918	214,543	-	665,461
Youth Employment	89,872	43,861	-	133,733
GYEP Great IW	325,000	-	-	325,000
We Care Administration	120,000	32,700	-	152,700
Tool Replacement	-	18,900	-	18,900
Self-Sustaining Youth Prog.	365,000	3,000	-	368,000
Neigh. Svcs. Summer Youth	88,000	7,000	-	95,000
GYEP Program Coordination	22,000	-	-	22,000
GYEP Staff Development	15,000	-	-	15,000
Outreach & Education	181,487	33,498	-	214,985
Knock-Out Graffiti Don.	-	48,300	-	48,300
<b>Total General Fund</b>	<b>1,657,277</b>	<b>401,802</b>	<b>-</b>	<b>2,059,079</b>
<u>Community Development Fund</u>				
Community Development	65,100	872,630	-	937,730
Administration	719,947	80,053	-	800,000
Neighborhood Services	409,879	42,883	-	452,762
Graffiti Removal	50,000	-	-	50,000
Capital Improvement Projects	-	-	1,831,000	1,831,000
<b>Total Community Dev. Fund</b>	<b>1,244,926</b>	<b>995,566</b>	<b>1,831,000</b>	<b>4,071,492</b>
<u>Housing Assistance Fund</u>				
Voucher Program	1,722,034	13,496,781	106,999	15,325,814
Family Self Sufficiency	60,661	1,525	-	62,186
<b>Total Housing Asst. Fund</b>	<b>1,782,695</b>	<b>13,498,306</b>	<b>106,999</b>	<b>15,388,000</b>
<u>HOME Grant Fund</u>				
Administration	173,612	66,488	-	240,100
American Dream Program	-	173,356	-	173,356
Renter Acquisition Rehab.	-	2,036,563	-	2,036,563
Trans/Permanent Supp Hsg.	-	125,000	-	125,000
<b>Total HOME Grant Fund</b>	<b>173,612</b>	<b>2,401,407</b>	<b>-</b>	<b>2,575,019</b>
<u>Supportive Housing Fund</u>				
Supportive Housing	184,258	1,822,318	-	2,006,576
Supp. Hsg Prog Grant Admin	55,336	44,861	-	100,197
<b>Total Supp. Housing Fund</b>	<b>239,594</b>	<b>1,867,179</b>	<b>-</b>	<b>2,106,773</b>
<u>Emergency Shelter Grant Fund</u>				
	-	148,402	-	148,402
<u>Workforce Investment Act Fund</u>				
Administration	362,012	72,000	-	434,012
Verdugo Jobs Center	1,483,448	949,191	-	2,432,639
<b>Total Workforce Investment</b>	<b>1,845,460</b>	<b>1,021,191</b>	<b>-</b>	<b>2,866,651</b>

	<b>Salaries and Benefits</b>	<b>Maintenance and Operation</b>	<b>Capital Outlay</b>	<b>Total</b>
<u>Low and Moderate Housing Fund</u>				
Administration	531,019	375,371	-	906,390
Ownership Housing Rehab.	79,036	386,371	-	465,407
New Construction-Owner Hsg.	-	2,000,000	-	2,000,000
Rental Acquisition Rehab.	79,036	3,952,190	-	4,031,226
Code Enforcement Officer	591,563	323	-	591,886
<b>Total Low &amp; Mod Housing</b>	<b>1,280,654</b>	<b>6,714,255</b>	<b>-</b>	<b>7,994,909</b>
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Equipment Replacement Fund	-	-	36,000	36,000
<b>Total Adopted Appropriation</b>	<b>8,224,218</b>	<b>27,048,108</b>	<b>1,973,999</b>	<b>37,246,325</b>
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	<b>Budget 2003-2004</b>	<b>Estimated 2003-2004</b>	<b>Budget 2004-2005</b>	
Total Personnel	97.91	91.55	93.11	

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<b>Financial</b>						
Salaries & Benefits	-	321,540	162,751	335,000	450,918	479,493
Maintenance & Operation	-	109,245	24,833	97,795	214,543	216,474
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 430,785</u>	<u>\$ 187,584</u>	<u>\$ 432,795</u>	<u>\$ 665,461</u>	<u>\$ 695,967</u>

## Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2003-2004</u>	<u>Budget</u> <u>2004-2005</u>	<u>Budget</u> <u>2005-2006</u>
Deputy City Attorney	0.25	0.25	0.25	0.25
Legal Secretary	1.00	0.85	0.85	0.85
Maintenance Worker	0.00	0.00	0.00	0.00
Neighborhood Services Administrator	0.70	0.70	0.70	0.70
Neighborhood Services Field Rep	0.00	0.35	0.35	0.35
Neighborhood Services Field Technician	0.00	0.65	0.65	0.65
Neighborhood Services Inspector	0.84	0.79	0.79	0.79
Neighborhood Services Supervisor	0.35	0.38	0.38	0.38
Office Operations Supervisor	0.51	0.65	0.65	0.65
Officer Services Supervisor	0.00	0.00	0.00	0.00
Office Services Specialist II	1.10	0.87	1.20	1.20
Planner	0.50	0.00	0.00	0.00
Program Coordinator/Neighborhood Services	0.00	0.00	0.00	0.00
Public Education Coordinator	0.00	0.00	0.00	0.00
Senior Neighborhood Services Inspector	0.25	0.25	0.25	0.25
Senior Office Services Specialist	0.25	0.25	0.25	0.25
TOTAL	<u>5.75</u>	<u>5.99</u>	<u>6.32</u>	<u>6.32</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	-	262,575	119,815	263,000	346,605	361,202
41300 Hourly Wages	-	14,949	23,807	28,000	36,380	36,380
41600 Compensated Absences	-	-	986	-	-	-
41700 Other Benefits	-	44,016	170	44,000	67,933	70,714
41800 Life Insurance	-	-	137	-	-	-
41900 Disability Insurance	-	-	279	-	-	-
42000 Vision Insurance	-	-	193	-	-	-
42100 Medical Insurance	-	-	8,112	-	-	-
42200 Dental Insurance	-	-	1,208	-	-	-
42300 Unemployment Insurance	-	-	95	-	-	-
42400 Compensation Insurance	-	-	4,996	-	-	-
42500 Medicare	-	-	2,683	-	-	-
42600 Social Security	-	-	269	-	-	-
42700 PERS Retirement	-	-	-	-	-	11,197
<b>Total</b>	<b>\$ -</b>	<b>\$ 321,540</b>	<b>\$ 162,751</b>	<b>\$ 335,000</b>	<b>\$ 450,918</b>	<b>\$ 479,493</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	-	19,700	2,205	15,000	19,700	19,700
42900 Uniform Allowance	-	400	-	400	400	400
43110 Contractual Services	-	12,100	4,528	12,000	92,100	92,100
43060 Utilities	-	-	186	200	-	-
44120 Repairs to Office Equipment	-	1,800	319	1,000	1,800	1,800
44300 Telephone	-	3,200	1,555	3,200	3,200	3,200
44350 Vehicle Maintenance	-	-	47	100	-	-
44450 Postage	-	8,500	5,488	8,500	8,500	8,500
44550 Travel	-	200	-	200	200	200
44650 Training	-	550	-	550	550	550
44700 Computer Software	-	500	-	500	500	500
44750 Insurance & Surety Bonds	-	9,378	1,965	9,378	4,954	4,954
44800 Membership and Dues	-	200	156	200	200	200
45050 Periodicals & Newspapers	-	300	-	300	300	300
45150 Furniture & Equipment	-	500	-	200	500	500
45250 Office Supplies	-	6,000	3,015	6,000	63,274	65,205

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
45300 Small Tools	-	-	31	50	-	-
45350 General Supplies	-	8,000	1,207	4,000	8,000	8,000
45400 Reports & Publications	-	2,000	366	1,500	2,000	2,000
46000 Depreciation	-	33,217	3,655	33,217	7,265	7,265
46900 Business Meetings	-	2,000	16	800	800	800
47000 Miscellaneous	-	700	94	500	300	300
Total	\$ -	\$ 109,245	\$ 24,833	\$ 97,795	\$ 214,543	\$ 216,474

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	-	128,134	108,330	169,731	89,872	95,111
Maintenance & Operation	-	25,046	9,417	18,950	43,861	43,861
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 153,180</u>	<u>\$ 117,746</u>	<u>\$ 188,681</u>	<u>\$ 133,733</u>	<u>\$ 138,972</u>

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## Personnel Classification Detail

	<u>Budget</u> <u>2003-2004</u>	<u>Estimated</u> <u>2003-2004</u>	<u>Budget</u> <u>2004-2005</u>	<u>Budget</u> <u>2005-2006</u>
Deputy City Attorney	0.00	0.00	0.00	0.00
Legal Secretary	0.00	0.00	0.00	0.00
Maintenance Worker	0.00	0.00	0.00	0.00
Neighborhood Services Administrator	0.05	0.10	0.10	0.10
Neighborhood Services Field Rep	0.00	0.00	0.00	0.00
Neighborhood Services Field Technician	0.00	0.00	0.00	0.00
Neighborhood Services Inspector	0.00	0.00	0.00	0.00
Neighborhood Services Supervisor	0.28	0.31	0.31	0.31
Office Operations Supervisor	0.08	0.10	0.10	0.10
Officer Services Supervisor	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00
Planner	0.00	0.00	0.00	0.00
Program Coordinator	0.68	0.66	0.00	0.00
Public Education Coordinator	0.00	0.00	0.00	0.00
Senior Neighborhood Services Inspector	0.00	0.00	0.00	0.00
Senior Office Services Specialist	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.40	0.40	0.40
Program Supervisor	0.00	0.00	1.00	1.00
TOTAL	<u>1.09</u>	<u>1.57</u>	<u>1.91</u>	<u>1.91</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	-	80,774	17,684	80,500	75,492	77,865
41300 Hourly Wages	-	34,872	61,637	75,000	-	-
41600 Compensated Absences	-	-	211	-	-	-
41700 Other Benefits	-	12,488	3	14,231	14,380	14,832
41800 Life Insurance	-	-	39	-	-	-
41900 Disability Insurance	-	-	80	-	-	-
42000 Vision Insurance	-	-	53	-	-	-
42100 Medical Insurance	-	-	767	-	-	-
42200 Dental Insurance	-	-	166	-	-	-
42300 Unemployment Insurance	-	-	437	-	-	-
42400 Compensation Insurance	-	-	23,078	-	-	-
42500 Medicare	-	-	1,040	-	-	-
42600 Social Security	-	-	3,135	-	-	-
42700 PERS Retirement	-	-	-	-	-	2,414
<b>Total</b>	<b>\$ -</b>	<b>\$ 128,134</b>	<b>\$ 108,330</b>	<b>\$ 169,731</b>	<b>\$ 89,872</b>	<b>\$ 95,111</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	-	-	85	150	-	-
43110 Contractual Services	-	15,800	-	-	15,800	15,800
44300 Telephone	-	500	-	500	500	500
44350 Vehicle Maintenance	-	500	-	500	500	500
44450 Postage	-	-	1,423	1,500	-	-
44750 Insurance & Surety Bonds	-	4,000	7,582	15,000	24,515	24,515
45150 Furniture & Equipment	-	400	-	400	400	400
45250 Office Supplies	-	1,000	-	-	1,900	1,900
45350 General Supplies	-	-	46	200	-	-
46000 Depreciation	-	2,600	275	600	-	-
47000 Miscellaneous	-	246	6	100	246	246
<b>Total</b>	<b>\$ -</b>	<b>\$ 25,046</b>	<b>\$ 9,417</b>	<b>\$ 18,950</b>	<b>\$ 43,861</b>	<b>\$ 43,861</b>

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Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	-	-	-	-	325,000	328,600
Maintenance & Operation	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 325,000</u>	<u>\$ 328,600</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41300 Hourly Wages	-	-	-	-	306,604	310,000
41700 Other Benefits	-	-	-	-	18,396	18,600
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 325,000</u>	<u>\$ 328,600</u>
<b>Maintenance &amp; Operation Detail</b>						
43110 Contractual Services	-	-	-	-	-	-
45250 Office Supplies	-	-	-	-	-	-
45350 General Supplies	-	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-	-
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	-	-	-	-	120,000	122,100
Maintenance & Operation	-	65,000	24,808	29,700	32,700	32,800
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 65,000</u>	<u>\$ 24,808</u>	<u>\$ 29,700</u>	<u>\$ 152,700</u>	<u>\$ 154,900</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41300 Hourly Wages	-	-	-	-	104,348	106,000
42500 Medicare	-	-	-	-	15,652	16,100
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 122,100</b>
<b>Maintenance &amp; Operation Detail</b>						
43110 Contractual Services	-	-	16,820	17,000	-	-
45250 Office Supplies	-	-	682	700	700	800
45350 General Supplies	-	65,000	1,283	5,000	27,000	27,000
47000 Miscellaneous	-	-	6,023	7,000	5,000	5,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 24,808</b>	<b>\$ 29,700</b>	<b>\$ 32,700</b>	<b>\$ 32,800</b>

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<b>Financial</b>						
Salaries & Benefits	-	-	-	-	-	-
Maintenance & Operation	-	10,000	8,163	10,650	18,900	19,200
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 8,163</u>	<u>\$ 10,650</u>	<u>\$ 18,900</u>	<u>\$ 19,200</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
Salaries & Benefits						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance & Operation Detail						
42800 Auto Allowance	-	-	327	800	1,000	1,000
43110 Contractual Services	-	-	4,212	4,200	1,200	1,200
44120 Repairs to Office Equipment	-	-	84	150	-	-
45250 Office Supplies	-	1,000	2,679	3,500	3,000	3,300
45350 General Supplies	-	9,000	16	1,000	13,200	13,200
47000 Miscellaneous	-	-	845	1,000	500	500
Total	\$ -	\$ 10,000	\$ 8,163	\$ 10,650	\$ 18,900	\$ 19,200



Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<b>Financial</b>						
Salaries & Benefits	-	470,000	243,825	726,500	365,000	749,600
Maintenance & Operation	-	-	220	1,000	3,000	3,000
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 470,000</u>	<u>\$ 244,045</u>	<u>\$ 727,500</u>	<u>\$ 368,000</u>	<u>\$ 752,600</u>

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<b>Salaries &amp; Benefits</b>						
41200 Overtime	-	-	4,723	6,500	7,000	8,000
41300 Hourly Wages	-	447,700	234,016	684,000	344,197	704,520
41700 Other Benefits	-	22,300	-	-	-	-
42500 Medicare	-	-	3,053	-	-	-
42600 Social Security	-	-	2,033	36,000	13,803	37,080
Total	<u>\$ -</u>	<u>\$ 470,000</u>	<u>\$ 243,825</u>	<u>\$ 726,500</u>	<u>\$ 365,000</u>	<u>\$ 749,600</u>
<b>Maintenance &amp; Operation Detail</b>						
47000 Miscellaneous	-	-	-	-	1,000	1,000
42900 Uniform Allowance	-	-	-	-	1,000	1,000
43150 City Services	-	-	220	1,000	1,000	1,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 220</u>	<u>\$ 1,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<b>Financial</b>						
Salaries & Benefits	-	-	-	-	88,000	93,000
Maintenance & Operation	-	-	-	-	7,000	8,000
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 95,000</u>	<u>\$ 101,000</u>

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Salaries & Benefits						
41300 Hourly Wages	-	-	-	-	83,019	86,000
41700 Other Benefits	-	-	-	-	4,981	7,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 88,000</u>	<u>\$ 93,000</u>
Maintenance & Operation Detail						
43110 Contractual Services	-	-	-	-	-	-
45250 Office Supplies	-	-	-	-	-	-
45350 General Supplies	-	-	-	-	7,000	8,000
47000 Miscellaneous	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,000</u>	<u>\$ 8,000</u>

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<u>Financial</u>						
Salaries & Benefits	-	-	-	-	22,000	34,800
Maintenance & Operation	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,000</u>	<u>\$ 34,800</u>

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Salaries & Benefits						
41300 Hourly Wages	-	-	-	-	19,048	30,000
41700 Other Benefits	-	-	-	-	2,952	4,800
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,000</u>	<u>\$ 34,800</u>
Maintenance & Operation Detail						
43110 Contractual Services	-	-	-	-	-	-
45250 Office Supplies	-	-	-	-	-	-
45350 General Supplies	-	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Account Summary	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
<b>Financial</b>						
Salaries & Benefits	-	-	-	-	15,000	17,000
Maintenance & Operation	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,000</u>	<u>\$ 17,000</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41300 Hourly Wages	-	-	-	-	14,151	16,000
41700 Other Benefits	-	-	-	-	849	1,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 17,000</b>
<b>Maintenance &amp; Operation Detail</b>						
43110 Contractual Services	-	-	-	-	-	-
45250 Office Supplies	-	-	-	-	-	-
45350 General Supplies	-	-	-	-	-	-
47000 Miscellaneous	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Account Summary						
Financial						
Salaries & Benefits	-	242,147	76,476	218,000	181,487	188,680
Maintenance & Operation	-	37,700	7,348	35,510	33,498	33,107
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 279,847</u>	<u>\$ 83,823</u>	<u>\$ 253,510</u>	<u>\$ 214,985</u>	<u>\$ 221,787</u>

Personnel Classification Detail

	Budget <u>2003-2004</u>	Estimated <u>2003-2004</u>	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>
Deputy City Attorney	0.00	0.00	0.00	0.00
Legal Secretary	0.00	0.00	0.00	0.00
Maintenance Worker	0.00	0.20	0.00	0.00
Neighborhood Services Administrator	0.05	0.10	0.10	0.10
Neighborhood Services Field Rep	0.30	0.00	0.00	0.00
Neighborhood Services Field Technician	0.16	0.10	0.10	0.10
Neighborhood Services Inspector	0.00	0.00	0.00	0.00
Neighborhood Services Supervisor	0.55	0.60	0.60	0.60
Office Operations Supervisor	0.16	0.20	0.20	0.20
Office Services Supervisor	0.00	0.00	0.00	0.00
Office Services Specialist II	0.17	0.20	0.30	0.30
Planner	0.00	0.00	0.00	0.00
Program Coordinator	0.00	0.00	0.00	0.00
Program Specialist	0.00	0.00	0.20	0.20
Program Supervisor	0.00	0.00	0.89	0.89
Public Education Coordinator	0.78	0.89	0.00	0.00
Senior Neighborhood Services Inspector	0.00	0.00	0.00	0.00
Senior Office Services Specialist	0.00	0.00	0.00	0.00
TOTAL	<u>2.17</u>	<u>2.29</u>	<u>2.39</u>	<u>2.39</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41100 Salaries	-	138,026	42,410	130,000	153,185	159,324
41300 Hourly Wages	-	83,389	25,908	67,000	-	-
41600 Compensated Absences	-	-	414	-	-	-
41700 Other Benefits	-	20,732	3	21,000	28,302	29,356
41800 Life Insurance	-	-	65	-	-	-
41900 Disability Insurance	-	-	134	-	-	-
42000 Vision Insurance	-	-	102	-	-	-
42100 Medical Insurance	-	-	1,928	-	-	-
42200 Dental Insurance	-	-	343	-	-	-
42300 Unemployment Insurance	-	-	74	-	-	-
42400 Compensation Insurance	-	-	3,929	-	-	-
42500 Medicare	-	-	1,098	-	-	-
42600 Social Security	-	-	68	-	-	-
42700 PERS Retirement	-	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 242,147</b>	<b>\$ 76,476</b>	<b>\$ 218,000</b>	<b>\$ 181,487</b>	<b>\$ 188,680</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	-	-	85	160	-	-
43110 Contractual Services	-	20,000	3,405	20,000	20,000	20,000
44200 Advertising	-	1,700	-	800	1,700	1,700
44300 Telephone	-	500	-	500	500	500
44450 Postage	-	-	90	300	-	-
44550 Travel	-	-	9	50	-	-
44700 Computer Software	-	700	-	600	700	700
44750 Insurance & Surety Bonds	-	4,000	1,417	4,000	4,000	4,000
45170 Computer Hardware	-	-	772	800	-	-
45250 Office Supplies	-	-	1,341	1,500	400	400
45300 Small Tools	-	1,800	-	500	1,800	1,800
45350 General Supplies	-	5,500	-	4,000	898	507

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
45400 Reports & Publications	-	2,500	-	1,000	2,500	2,500
45450 Printing & Graphics	-	-	159	400	-	-
46900 Business Meetings	-	500	-	500	500	500
47000 Miscellaneous	-	500	70	400	500	500
Total	\$ -	\$ 37,700	\$ 7,348	\$ 35,510	\$ 33,498	\$ 33,107

	<u>Expenditures Actual 2002-03</u>	<u>Current Year Appropriation 2003-04</u>	<u>Year to Date Expenditures 10/31/03</u>	<u>Estimated Expenditures 2003-04</u>	<u>Budget 2004-05</u>	<u>Budget 2005-06</u>
Account Summary						
<u>Financial</u>						
Salaries & Benefits	-	12,254	25	-	-	-
Maintenance & Operation	-	68,900	9,356	39,100	48,300	48,400
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ -</u>	<u>\$ 81,154</u>	<u>\$ 9,381</u>	<u>\$ 39,100</u>	<u>\$ 48,300</u>	<u>\$ 48,400</u>

	Expenditures Actual 2002-03	Current Year Appropriation 2003-04	Year to Date Expenditures 10/31/03	Estimated Expenditures 2003-04	Budget 2004-05	Budget 2005-06
<b>Salaries &amp; Benefits</b>						
41300 Hourly Wages	-	11,671	-	-	-	-
41700 Other Benefits	-	583	25	-	-	-
<b>Total</b>	<u>\$ -</u>	<u>\$ 12,254</u>	<u>\$ 25</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	-	-	137	400	400	450
43110 Contractual Services	-	-	51	100	100	100
43150 City Services	-	34,300	3,705	12,000	24,000	24,000
44450 Postage	-	-	61	200	400	450
45300 Small Tools	-	700	-	400	400	400
45350 General Supplies	-	29,900	4	16,000	20,000	20,000
45400 Reports & Publications	-	3,500	-	-	-	-
47000 Miscellaneous	-	500	5,397	10,000	3,000	3,000
<b>Total</b>	<u>\$ -</u>	<u>\$ 68,900</u>	<u>\$ 9,356</u>	<u>\$ 39,100</u>	<u>\$ 48,300</u>	<u>\$ 48,400</u>

# GLENDALE HOUSING AUTHORITY

SUMMARY OF THE BUDGET YEAR ENDED JUNE 30, 2005

	Community Development Fund	Housing Assistance Fund	HOME Grant Fund	Supportive Housing Grant Fund	Emergency Shelter Grant Fund	Low & Moderate Housing Fund	Total
<b>Estimated Financing Resources</b>							
<i>Revenue</i>							
Other Taxes	-	-	-	-	-	-	-
Property Taxes	-	-	-	-	-	4,665,000	4,665,000
Fines and Forfeitures	-	-	-	-	-	-	-
Use of Money & Property	-	76,000	-	-	-	481,000	557,000
Revenue From Other Agencies	4,039,018	14,316,000	2,575,019	2,106,773	148,402	-	23,185,212
Charges For Services	-	-	-	-	-	-	-
Misc & Non Operating Revenue	32,474	996,000	-	-	-	564,000	1,592,474
Transfers from Other Funds	-	-	-	-	-	-	-
Fund Balance - Prior Year	-	-	-	-	-	2,284,909	2,284,909
<b>Total Estimated Financing Resources</b>	<b>\$ 4,071,492</b>	<b>\$ 15,388,000</b>	<b>\$ 2,575,019</b>	<b>\$ 2,106,773</b>	<b>\$ 148,402</b>	<b>\$ 7,994,909</b>	<b>\$ 32,284,595</b>
<i>Estimated Requirements</i>							
Salaries & Benefits	1,244,926	1,782,695	173,612	239,594	-	1,280,654	4,721,481
Maintenance & Operation	995,566	13,498,306	2,401,407	1,867,179	148,402	6,714,255	25,625,115
Capital	-	106,999	-	-	-	-	106,999
Capital Projects	1,831,000	-	-	-	-	-	1,831,000
Charges to Other Funds	-	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
<b>Total Appropriations</b>	<b>4,071,492</b>	<b>15,388,000</b>	<b>2,575,019</b>	<b>2,106,773</b>	<b>148,402</b>	<b>7,994,909</b>	<b>32,284,595</b>
Unallocated	-	-	-	-	-	-	-
<b>Total Estimated Requirements</b>	<b>\$ 4,071,492</b>	<b>\$ 15,388,000</b>	<b>\$ 2,575,019</b>	<b>\$ 2,106,773</b>	<b>\$ 148,402</b>	<b>\$ 7,994,909</b>	<b>\$ 32,284,595</b>

# GLENDALE HOUSING AUTHORITY

SUMMARY OF THE BUDGET YEAR ENDED JUNE 30, 2006

	Community Development Fund	Housing Assistance Fund	HOME Grant Fund	Supportive Housing Grant Fund	Emergency Shelter Grant Fund	Low & Moderate Housing Fund	Total
<b>Estimated Financing Resources</b>							
<i>Revenue</i>							
Other Taxes	-	-	-	-	-	-	-
Property Taxes	-	-	-	-	-	4,773,000	4,773,000
Fines and Forfeitures	-	-	-	-	-	-	-
Use of Money & Property	-	73,000	-	-	-	468,000	541,000
Revenue From Other Agencies	4,000,000	14,786,000	2,395,000	2,107,000	148,000	-	23,436,000
Charges For Services	-	-	-	-	-	-	-
Misc & Non Operating Revenue	-	1,014,000	-	-	-	566,000	1,580,000
Transfers from Other Funds	-	-	-	-	-	-	-
Fund Balance - Prior Year	-	-	-	-	-	535	535
<b>Total Estimated Financing Resources</b>	<b>\$ 4,000,000</b>	<b>\$ 15,873,000</b>	<b>\$ 2,395,000</b>	<b>\$ 2,107,000</b>	<b>\$ 148,000</b>	<b>\$ 5,807,535</b>	<b>\$ 30,330,535</b>
<i>Estimated Requirements</i>							
Salaries & Benefits	1,332,571	1,908,487	184,800	255,778	-	788,045	4,469,681
Maintenance & Operation	568,562	13,949,442	2,210,200	1,851,222	148,000	5,019,490	23,746,916
Capital	-	-	-	-	-	-	-
Capital Projects	2,098,867	-	-	-	-	-	2,098,867
Charges to Other Funds	-	-	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-	-	-
<b>Total Appropriations</b>	<b>4,000,000</b>	<b>15,857,929</b>	<b>2,395,000</b>	<b>2,107,000</b>	<b>148,000</b>	<b>5,807,535</b>	<b>30,315,464</b>
Unallocated	-	15,071	-	-	-	-	15,071
<b>Total Estimated Requirements</b>	<b>\$ 4,000,000</b>	<b>\$ 15,873,000</b>	<b>\$ 2,395,000</b>	<b>\$ 2,107,000</b>	<b>\$ 148,000</b>	<b>\$ 5,807,535</b>	<b>\$ 30,330,535</b>



Adopted  
6/29/04  
Yousefian/Weaver  
All Ayes

RESOLUTION NO. H-333  
RESOLUTION ADOPTING THE GLENDALE HOUSING  
AUTHORITY BUDGET FOR THE 2004-05 FISCAL YEAR

WHEREAS, The Glendale Housing Authority desires to adopt its budget for the 2004-05 fiscal year.

WHEREAS, the Housing Authority hereby determines that the planning and administrative expenses provided in the Budget to be made from the Low and Moderate Income Housing Fund are necessary for the production, improvement or preservation of low- and moderate-income housing.


WHEREAS, a preliminary budget was presented to the Council and Housing Authority before June 1, 2004; totaling \$32,360,158.

WHEREAS, the Glendale Housing Authority proposes the following amendments to the preliminary budget

<u>ACCT</u>	<u>FUND</u>	<u>ORG</u>	<u>PROG</u>	<u>Description</u>	<u>AMOUNT</u>
<u>Appropriations</u>					
41000	201	801	0000	Misc. Adjustments due to increased Insurance Charges	(131,700)
43000	201	801	0000	Misc. Adjustments due to increased Insurance Charges	464,092
55000	201	801	0000	Misc. Adjustments due to increased Insurance Charges	(330,505)
43000	201	820	0000	Misc. Adjustments due to increased Insurance Charges	(4,928)
43000	201	861	0000	Misc. Adjustments due to increased Insurance Charges	3,041
43000	242	840	1201	Misc. Adjustments due to increased Insurance Charges	(3,892)
43000	242	840	1202	Misc. Adjustments due to increased Insurance Charges	(2)
41000	242	840	1224	Misc. Adjustments due to increased Insurance Charges	(323)
43000	242	840	1224	Misc. Adjustments due to increased Insurance Charges	-
43000	242	861	0000	Misc. Adjustments due to increased Insurance Charges	(71,346)
<b>TOTAL APPROPRIATIONS</b>					<b><u>(75,563)</u></b>

NOW, THEREFORE, BE IT RESOLVED, by The Glendale Housing Authority that, the Budget in the amount of \$ 32,284,595 shall constitute the 2004-05 Housing Authority budget adopted for fiscal year 2004-05.

Adopted this 29th day of June, 2004.

  
\_\_\_\_\_  
CHAIRPERSON of the Glendale  
Housing Authority

ATTEST:

  
\_\_\_\_\_  
Assistant SECRETARY of the Glendale  
Housing Authority


STATE OF CALIFORNIA     )  
COUNTY OF LOS ANGELES ) SS  
CITY OF GLENDALE        )

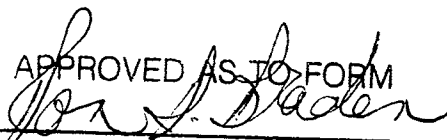
I, Doris Twedt, Secretary of the Housing Authority of the City of Glendale, California, do certify that the foregoing Resolution No. H-333 was adopted by the Housing Authority of the City of Glendale, California, and signed by the Chairman at a regular meeting hereof held on the 29th day of June, 2004 and that the same was passed by the following vote:

Ayes: Gomez, Manoukian, Mincey, Parazian, Weaver, Yousefian, Quintero

Noes: None

Absent: None

  
\_\_\_\_\_  
Assistant Secretary, Housing Authority of  
the City of Glendale, California

APPROVED AS TO FORM  
  
\_\_\_\_\_  
CHIEF ASSISTANT CITY ATTORNEY  
DATED 6/22/04