



Community Development

ADOPTED BUDGET
Fiscal Year 2003 - 2004

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

COMMUNITY DEVELOPMENT DEPARTMENT
EXECUTIVE SUMMARY

NARRATIVE

The Community Development Department provides services and administers programs related to the physical development and use of land in the community. Comprised of three divisions, (Planning, Building and Safety, and Housing Preservation) the Department addresses community planning and environmental issues, assures that building construction adheres to the city's life/safety codes, provides advance planning and current development review services in compliance with the city's general plan, enforces zoning code and property maintenance ordinance requirements, and assists residents of the community to preserve and improve their residential property and their housing opportunities within the community. The department is staffed with a total of ten full-time positions. The positions are funded with monies from multiple sources including the General Fund, permit fees, the Redevelopment Agency Low to Moderate Income Housing Fund, and Federal Community Development Block Grant funds.

140 Building and Safety

This General Fund account provides staffing for coordination of building plan checking prior to issuance of building permits and inspection of new construction for compliance with health and safety codes. Operating expenses include contractual services for construction plan checking services provided by a consulting specialist as necessary on major building plans.

150 Planning/Administration

This General Fund account provides staff support to the City Council, Redevelopment Agency, Planning Commission, Historical Commission, and to the public, concerning decisions on land use and development, environmental impacts, historic preservation and other urban planning matters. The Planning Division also provides staffing for enforcement of zoning code and property maintenance ordinance requirements throughout the community. Operating expenses include funding for continued work towards formulation and adoption of a Specific Plan for the revitalization of the commercial corridors and a historic preservation plan and ordinance for the community.

26-155 Planning/CDBG Projects

This federally funded account which is administered by the Community Development Department is the conduit for federal Community Development Block Grant (CDBG) funded projects and programs. These funds are used exclusively to fund such community development projects and programs that will benefit low and moderate income residents and/or prevent urban blight.

94-155 Redevelopment Housing Programs

This Redevelopment Agency account provides funding for housing related programs funded with revenues from redevelopment project areas through the Low to Moderate Income Housing Fund ("20% set-aside funds"). These programs include housing rehabilitation assistance to eligible homeowners and assisting qualified first time homebuyers with down payment assistance.

94-191 Redevelopment Housing Projects

This Redevelopment Agency account provides funding for the acquisition of property and the development of affordable housing funded with revenues from redevelopment project areas through the Low to Moderate Income Housing Fund ("20% set-aside funds").

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FY 2003-2004**

**COMMUNITY DEVELOPMENT DEPARTMENT
EXECUTIVE SUMMARY**

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Community Development Director	1	1	1	1
Associate Planner	2	1	1	1
Assistant Planner	0	1	1	1
Building and Safety Supervisor	1	1	1	1
Community Preservation Officer	2	2	2	2
Community Preservation Supervisor	0	1	1	1
Community Development Secretary	1	1	1	1
Housing Coordinator	1	1	1	1
Housing Assistant	1	1	1	1
Total	9	10	10	10
APPROPRIATIONS				
140-Building Safety	\$ 116,058	\$ 127,848	\$ 109,010	\$ 127,840
150-Planning Admin	323,517	465,970	361,160	450,580
General Fund Total	439,575	593,818	470,170	578,420
26-155 Planning/CDBG	776,113	552,280	672,350	459,490
94-155 Redv Hsg Program	435,542	1,043,415	400,700	743,420
94-191 Redv Hsg Project	387,020	321,941	294,000	622,140
Housing Fund Total	822,562	1,365,356	694,700	1,365,560
Total	\$ 2,038,250	\$ 2,511,454	\$ 1,837,220	2,403,470
SOURCE OF FUNDS				
General Funds	\$ 245,098	\$ 325,970	\$ 97,519	\$ 271,860
Planning and Zoning Fees	58,437	40,000	84,933	69,400
Construction Permits	136,040	127,848	187,718	172,160
Transfers From Other Funds	0	100,000	100,000	65,000
General Fund Total	439,575	593,818	470,170	578,420
CDBG	776,113	552,280	672,350	459,490
CRA Low-Med Hsg. Fund	822,562	1,365,356	694,700	1,365,560
Total	\$ 2,038,250	\$ 2,511,454	\$ 1,837,220	\$ 2,403,470

**CITY OF SAN FERNANDO
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FY 2003-2004**

DIVISION	DIVISION NO.
Building and Safety	140

NARRATIVE

The Building and Safety Division is responsible for administering the building code through plans checking, coordination and oversight of plan checking consultants, issuance of building permits, building construction inspections, housing inspections, and business occupancy license inspections.

In FY 2002-2003 substantial building activity occurred in residential rehabilitation which included repairs, remodels, and additions to existing dwelling units with a total valuation of \$2.15 million. New residential construction included 14 dwelling units with a total valuation of \$2.38 million. New commercial/industrial development of vacant property included three new commercial buildings with a total valuation \$3.60 million. The valuation of interior improvements to existing commercial buildings was \$2.30 million.

For the upcoming fiscal year 2003-2004, it is anticipated that this trend in building activity will continue. Rehabilitation of the current housing stock is expected to continue as market demand and residential housing programs stimulate improvement. Market demand in conjunction with anticipated adoption of new development standards for the commercially zoned corridors is expected to stimulate demand for new high-quality commercial and residential development. Projected total development activity is expected to generate approximately \$150,000 in fees.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Building Supervisor	1.0	1.0	1.0	1.0
Community Preservation Officer	0.5	0	0	0.0
Community Development Secretary	0.2	0.2	0.2	0.2
Total	1.7	1.2	1.2	1.2

APPROPRIATIONS

Personnel Services	\$ 106,038	\$ 89,798	\$ 86,160	\$ 96,670
Operating Expenses	10,020	38,050	22,850	31,170
Capital Outlay	0	0	0	0
Total	\$ 116,058	\$ 127,848	\$ 109,010	\$ 127,840

SOURCE OF FUNDS

3320 Construction Permits	\$ 136,040	\$ 127,848	\$ 187,718	\$ 172,160
Total	\$ 136,040	\$ 127,848	\$ 187,718	\$ 172,160

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION		DIVISION NO.
Building and Safety		140
4100	PERSONNEL SERVICES	\$96,670
4101	Reflects staffing (salary plus benefits cost) of a full time Building and Safety Supervisor, with support of 20% of Community Development Secretary.	\$96,670
4200	OPERATING EXPENSES	\$31,170
4260	Contractual Services . . . Building plan check services.	\$26,370
4270	Professional Services	\$0
4280	Office Supplies... General	\$0
4290	Office equipment Maintenance	\$0
4300	Department Supplies . . . Purchase of accessories for electronic permit issuance and permit tracking, and technical publications and supplies. Printing of forms, documents, and informational brochures.	\$1,850
4360	Personnel Training . . . As mandated by State law, participation to keep current in training and education.	\$1,200
4370	Meetings & Travel . . . Attendance at local/regional ICBO and CALBO meetings, workshops, and seminars.	\$1,000
4380	Subscription /Dues & Memberships . . . Annual membership dues to International Conference of Building Officials (ICBO), California Building Code Institute (CBCI), and California Building Officials (CALBO).	\$300
4390	Vehicle Allowance & Mileage . . . Mileage reimbursement for local inspections, seminars and conferences	\$450
4500	CAPITAL EXPENSES	\$0
TOTAL		\$127,840

CITY OF SAN FERNANDO
ADOPTED BUDGET
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DIVISION

DIVISION NO.

Planning/Administration

150

NARRATIVE

Planning/Administration provides urban planning staff support to the City Council, Redevelopment Agency, Planning Commission, and Historical Commission concerning decisions on comprehensive planning, proposals for development and land use, environmental impact, code enforcement, housing and historic preservation issues. This division implements the city's general plan and administers the city's zoning ordinance, assists in implementing the city's redevelopment and economic development programs, and performs intra/inter department/agency liaison related to community development matters. This division also performs inspections and enforces municipal code standards to correct illegal/unsafe building conditions and structures, inadequate property maintenance and nuisances, noncompliance with business licensing requirements, and violations of the city's housing code standards and zoning regulations. This division also acts as liaison to the Los Angeles County Animal Care and Control Department.

During FY 2002-2003, the Planning Division processed 27 applications for site plan review, and 16 cases involving discretionary review by the Planning Commission, Redevelopment Agency, and City Council. This division also provided staff support for the adoption of new residential fence/wall standards, assistance with the public participation workshops for the commercial corridors specific plan, coordination of adoption and implementation of a code enforcement citations with fines process, coordination of the process to prepare a Historic Preservation Element for the community's General Plan and a historic preservation plan for the Lopez Adobe, and implementation of a Neighborhood Cleanup Days program covering each area of the community consecutively.

For FY 2003-2004, planning division activities will include coordination of the commercial corridors specific plan review and adoption process, continued coordination of the process to prepare a Historic Preservation Element to the General Plan and a historic preservation plan for the Lopez Adobe, coordination of the environmental assessment and development review process for the redevelopment of the swap meet site, escalating the level of code enforcement in the community and providing staff support to redevelopment/housing planning projects such as the senior housing development project.

	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
PERSONNEL				
Community Development Director	0.90	0.55	0.55	0.65
Community Development Secretary	0.80	0.70	0.70	0.70
Associate Planner	1.00	0.80	0.80	0.90
Assistant Planner	0.00	0.80	0.80	0.90
Community Preservation Supervisor	0.00	0.25	0.25	0.30
Community Preservation Officer	1.00	0.00	0.00	0.00
Total	3.70	3.10	3.10	3.45

**CITY OF SAN FERNANDO
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DIVISION		DIVISION NO.			
Planning/Administration		150			
APPROPRIATIONS	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004	
Personnel Services	\$ 228,396	\$ 231,022	\$ 169,420	\$ 275,130	
Operating Expenses	91,523	231,350	188,140	146,450	
Capital Outlay	0	0	0	25,400	
Equipment Replacement Charge	3,598	3,598	3,600	3,600	
Total	\$ 323,517	\$ 465,970	\$ 361,160	\$ 450,580	
SOURCE OF FUNDS					
0000 General Funds	\$ 265,080	\$ 325,970	\$ 176,227	\$ 316,180	
3705 Planning & Zoning Fees	58,437	40,000	84,933	69,400	
Transfers from other Funds	0	100,000	100,000	65,000	
Total	\$ 323,517	\$ 465,970	\$ 361,160	\$ 450,580	
4100 PERSONNEL SERVICES		\$275,130			
4101	Full time salaries and benefits: 65% Community Development Director, 90% Associate Planner, 90% Assistant Planner, 30% Community Preservation Supervisor and 70% Community Development Secretary.			\$255,140	
4105	Overtime			\$6,000	
4103	Part Time Wages: Planning Intern			\$9,990	
4111	Commission Reimbursement (12 mtgs. @ \$35 per commissioner)			\$3,000	
4112	Temp. Non-Employee: temp. during secretary 2 weeks annual leave.			\$1,000	
4200 OPERATING EXPENSES		\$146,450			
4230	Advertising . . . Public Hearing Legal Ads			\$7,500	
4260	Contractual Services: LA Co. Animal Care & Control, and partial funding for City Prosecutor Services			\$25,000	

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DIVISION		DIVISION NO.	
Planning/Administration		150	
4270	Professional Services. Architectural services for design review, design guidelines implementation and development standards modifications, professional services for environmental impact assessments, legal advice on discretionary review issues, ordinance amendments, etc., legal assistance to abate public nuisances dealing with property maintenance complaints, and pet spaying and neutering voucher program, etc.	\$25,200	
3448-4270	General Fund match for Downtown Rebound Planning Grant: Partial funding for professional services related to preparation, environmental review and adoption of commercial corridors specific plan.	\$65,000	
4280	Office Supplies... General	\$0	
4300	Department Supplies....Purchase of updated code books and other technical publications and supplies and annual update of property information service. Printing of planning documents. Computer accessory purchases. Service from title company to verify property ownership (log book), film purchasing and processing, business card printing, purchasing technical publications, and materials for the pet spay and neuter voucher program.	\$9,000	
4360	Personnel Training ... Registration & tuition fees for APA, CACE seminars, tuition reimbursement program, business writing and software use training, etc.	\$3,500	
4370	Meetings & Travel . . . Planning Commission attendance at Planners Institute, CCAPA and national APA annual conference, CRA conferences, ICSC, local/regional agency meetings (MTA, SCAG, LA City), and local/regional planning meetings. Community Preservation Officer attendance at CACE annual meeting, and at local meetings of SCACEO.	\$8,500	
4380	Subscription /Dues & Memberships . . . Zoning Report, American Planning Association, National Association of Housing and Redevelopment Officials, Commissioners Journal, BNI Building News, AACE, CACEO and SCACEO.	\$750	

**CITY OF SAN FERNANDO
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DIVISION		DIVISION NO.	
Planning/Administration		150	
4390	Vehicle Allowance... Department Director (\$250 x 12) and mileage reimbursement for staff using personal vehicle for City business.	\$2,000	
4500	CAPITAL EXPENSES		\$25,400
4500	Funds for necessary replacement and upgrading of computer equipment and modification of workstations in the department; acquisition of electric vehicle for code enforcement.	\$25,400	
4941	EQUIPMENT REPLACEMENT CHARGE		\$3,600
4941	Two (2) vehicles... Annual Prorated depreciation cost	\$3,600	
TOTAL			\$450,580

CITY OF SAN FERNANDO
ADOPTED BUDGET
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DIVISION	DIVISION NO.
Planning/CDBG	26-155

NARRATIVE

The Community Development Department provides coordination and oversight for federal CDBG program funded projects. In FY 2002-2003, the Public Works Department used CDBG funds to complete a major street improvement project on S. Maclay Avenue. The Community Development Dept. used CDBG funds to enhance the Code Enforcement Program, to provide CDBG Program Administration and to encourage economic development through the Commercial Facade Improvement Program.

For FY 2003-2004 most of the yearly allocation will be set-aside for the payment of a Section 108 Loan as part of the total financing package for the San Fernando Regional Swimming Pool Facility. Funds have also been allocated to continue the enhanced Code Enforcement Program and continuation of CDBG Program Administration, the Graffiti Removal Program and the Commercial Facade Improvement Program.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Community Development Director	0.0	0.05	0.05	0.05
Community Development Secretary	0.0	0.05	0.05	0.05
Community Preservation Officer	0.0	0.60	0.60	0.50
Community Preservation Officer	0.0	0.60	0.60	0.50
Community Preservation Supervisor	0.0	0.50	0.50	0.10
Housing Coordinator	0.0	0.50	0.50	0.50
Total	0.0	2.3	2.3	1.70

APPROPRIATIONS

Personnel Services	\$ 18,762	\$ 172,433	\$ 152,310	\$128,360
Operating Expenses	51,755	30,847	30,850	21,030
Capital Outlay/Loan Expenses	705,596	349,000	489,190	310,100
Total	\$ 776,113	\$ 552,280	\$ 672,350	\$ 459,490

SOURCE OF FUNDS

26 CDBG GRANT	\$ 776,113	\$ 552,280	\$ 672,350	\$ 459,490
XX CDBG Program Income	0	0	0	0
Total	\$ 776,113	\$ 552,280	\$ 672,350	\$ 459,490

**CITY OF SAN FERNANDO
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DIVISION		DIVISION NO.	
Planning/CDBG		26-155	
4100 PERSONNEL SERVICES		\$128,360	
0331-4100	Salaries ... Graffiti Removal	\$7,030	
0331-4105	Overtime...Graffiti Removal	\$12,970	
0334-4101	Salary and benefits: 10% Comm. Pres. Supervisor, 50% Comm. Pres. Officers (2), 5% Comm. Dev. Sec., 5% Comm. Dev. Dir.	\$70,720	
0339-4100	Salary and benefits, CDBG Administration: 50% Housing Coordinator.	\$37,640	
4200 OPERATING EXPENSES		\$21,030	
0331-4300	Department Supplies... Graffiti Removal	\$5,000	
0334-4260	Administration and Professional Services	\$9,280	
0339-4260	Administration and Professional Services	\$6,750	
4400 LOAN EXPENSES		\$261,920	
0000-4424	Section 108 Loan-Swimming Pool Facility	\$261,920	
4600 CAPITAL OUTLAY		\$48,180	
0205-4600	Commercial Facade Improvement Program	\$48,180	
TOTAL		\$459,490	

Supporting Information		
The following is a summary of approved CDBG funding for specific projects and programs:		
Project Number	Description	Amount:
26-155-0205	Commercial Facade Improvement Program	\$ 48,180
26-155-0000	Section 108 Loan Payback	261,920
26-155-0331	Graffiti Removal	25,000
26-155-0334	Code Enforcement (\$70,720) and City Prosecutor Services (\$9,280)	80,000
26-155-0339	Administration	44,390
	Total	\$ 459,490

**CITY OF SAN FERNANDO
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DIVISION	DIVISION NO.			
Planning/CDBG	26-155			
BALANCE SHEET	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Beginning Balance	\$ 0	\$ 0	\$ (39,252)	\$ (39,252)
Revenues	736,861	552,280	672,350	459,490
Personnel Services	18,762	172,433	152,310	128,360
Operating Expenses	51,755	30,847	30,850	21,030
Capital Expenses	705,596	349,000	489,190	310,100
Ending Balance	\$ (39,252)	\$ 0	\$ (39,252)	\$ (39,252)

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004**

DIVISION	DIVISION NO.
HOUSING PROGRAMS	94-155

NARRATIVE

The Community Development Department oversees the following two housing divisions:

94-155 Redevelopment Housing Programs

This Redevelopment Agency account provides funding for housing related programs funded with revenues from redevelopment project areas through the Low to Moderate Income Housing Fund ("20% set-aside funds"). These programs include housing rehabilitation assistance to eligible homeowners and assisting qualified first time homebuyers with down payment assistance.

94-191 – Redevelopment Housing Projects

This Redevelopment Agency account provides funding for the acquisition of property and the development of affordable housing funded with revenues from redevelopment project areas through the Low to Moderate Income Housing Fund ("20% set-aside funds").

APPROPRIATIONS	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
94-155 Redv Hsg Program	\$ 435,542	\$ 1,043,415	\$ 400,700	\$ 743,420
94-191 Redv Hsg Project	387,020	321,941	294,000	622,140
Total	\$ 822,562	\$ 1,365,356	\$ 694,700	\$ 1,365,560

SOURCE OF FUNDS

94 20% LMI Hsg. Set-aside	\$ 822,562	\$ 1,365,356	\$ 694,700	\$ 1,365,560
Total	\$ 822,562	\$ 1,365,356	\$ 694,700	\$ 1,365,560

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION

DIVISION NO.

HOUSING PROGRAMS

94-155

NARRATIVE

The Housing Division provides overall development, implementation, and coordination of the various Redevelopment Agency housing programs funded through the 20% of tax increment revenues from redevelopment project areas that are required to be "set-aside" and used for low and moderate income housing purposes. Current programs include down payment assistance to first time homebuyers, and loans to owners of single family dwellings to repair their property, correct code deficiencies or address health and safety issues. Staff participates in homebuyer education fairs through collaboration with local lenders. This division is also responsible for preparation of state mandated housing reports.

In FY 2002-2003, the division continued its primary mission by providing nearly \$240,000 in housing rehabilitation assistance to eligible residential properties, and assisting qualified buyers with down-payment assistance through the First Time Homebuyer Program. A major undertaking was the completion of the required update of the five year Housing Implementation Plan. For FY 2003-2004, the division will continue to provide administration for all housing related programs including issues related to fair housing and enforcement of housing code standards in apartment complexes.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Community Development Director	0.00	0.00	0.00	0.15
Housing Coordinator	0.50	0.50	0.50	0.25
Assistant Building Inspector	0.10	0.00	0.00	0.00
Associate Planner (Real Estate)	0.20	0.00	0.00	0.00
Community Preservation Supervisor	0.00	0.00	0.00	0.40
Community Preservation Officer	0.10	0.50	0.50	0.50
Community Preservation Officer	0.00	0.00	0.00	0.50
Community Dev. Secretary	0.10	0.00	0.00	0.05
Housing Assistant	0.80	0.80	0.80	0.90
Total	1.80	1.80	1.80	2.75

CITY OF SAN FERNANDO
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DIVISION		DIVISION NO.			
HOUSING PROGRAMS		94-155			
APPROPRIATIONS	ACTUAL	BUDGETED	ESTIMATED	ADOPTED	
	2001-2002	2002-2003	2002-2003	2003-2004	
Personnel Services	\$ 105,066	\$ 134,175	\$ 96,810	\$ 178,900	
Operating Expenses	4,569	47,300	9,400	18,400	
Loans	221,351	296,940	250,000	300,000	
Grants	11,151	15,000	15,000	15,000	
First Time Homebuyer Assistance	93,405	250,000	29,490	231,120	
Development Assistance	0	0	0	0	
Land Acquisition	0	300,000	0	0	
Total	\$ 435,542	\$ 1,043,415	\$ 400,700	\$ 743,420	
SOURCE OF FUNDS					
94 20% LMI Hsg. Set-aside	\$ 435,542	\$ 1,043,415	\$ 400,700	\$ 743,420	
Total	\$ 435,542	\$ 1,043,415	\$ 400,700	\$ 743,420	
4100 PERSONNEL SERVICES				\$178,900	
4101	Full time salaries and benefits: 15% Community Development Director, 25% Housing Coordinator, 90% Housing Assistant, 40% Community Preservation Supervisor, 50% Community Preservation Officers (2); 5% Department Secretary.		\$178,900		
4105	Overtime		\$0		
4200 OPERATING EXPENSES				\$18,400	
4270	Professional Services... Legal, Acquisition, Relocation, Architectural, and Development consulting services for housing related projects, and including partial funding for City Prosecutor Services.		\$10,000		
4300	Department Supplies... Barclay's update service, purchase of technical supplies, publication printing, film purchase and processing, title reports, recording fees, credit reports.		\$2,000		
4360	Personnel Training		\$4,200		
4370	Meeting & Travel... Attendance at housing and redevelopment seminars, workshops, and conferences and at local/state meetings related to project activities being pursued by the Agency.		\$1,800		

**CITY OF SAN FERNANDO
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FY 2003-2004**

DIVISION		DIVISION NO.	
HOUSING PROGRAMS		94-155	
4390	Vehicle Mileage... Reimbursement for use of personal vehicle for conducting official agency business.	\$400	
4440	Loans		\$300,000
4441	Grants		\$15,000
4442	First Time Homebuyer Program		\$231,120
4600	Development Assistance		\$0
TOTAL			\$743,420

CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2003-2004

DIVISION	DIVISION NO.
HOUSING PROJECTS	94-191

NARRATIVE

The Housing Division provides for the implementation and coordination of the various Redevelopment Agency housing projects funded through the 20% of tax increment revenues from redevelopment project areas that are required to be "set-aside" and used for low and moderate income housing purposes. This division also monitors all housing construction to insure compliance with the city's Housing Element and Housing Implementation Plan.

For FY 2003-2004, this division will provide project management support for affordable housing projects assisted through the city's redevelopment agency (e.g., senior housing project). This account will also provide partial funding for planning of new mixed use and affordable housing development in the community's commercial corridors.

PERSONNEL	ACTUAL 2001-2002	BUDGETED 2002-2003	ESTIMATED 2002-2003	ADOPTED 2003-2004
Community Development Director	0.10	0.10	0.10	0.15
Associate Planner	0.00	0.00	0.00	0.10
Assistant Planner	0.00	0.00	0.00	0.10
Community Preservation Supervisor	0.00	0.00	0.00	0.20
Housing Coordinator	0.50	0.50	0.50	0.25
Housing Assistant	0.20	0.20	0.20	0.10
Total	0.80	0.80	0.80	0.90

APPROPRIATIONS

Personnel Services	\$ 58,550	\$ 71,149	\$ 43,700	\$ 72,750
Operating Expenses	30,696	33,800	33,800	32,400
Activities/Programs	0	0	0	0
Capital Expenditures	0	7,500	7,500	7,500
Land Acquisition	91,160	0	0	300,000
Administrative Services	206,614	209,492	209,000	209,490
Total	\$ 387,020	\$ 321,941	\$ 294,000	\$ 622,140

SOURCE OF FUNDS

94 20% LMI Hsg. Set-aside	\$ 387,020	\$ 321,941	\$ 294,000	\$ 622,140
Total	\$ 387,020	\$ 321,941	\$ 294,000	\$ 622,140

CITY OF SAN FERNANDO
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DIVISION		DIVISION NO.
HOUSING PROJECTS		94-191
4100	PERSONNEL SERVICES	\$72,750
4101	Full time salaries: 15% Community Development Director, 10% Associate Planner, 10% Assistant Planner, 25% Community Preservation Supervisor, 25% Housing Coordinator, 10% Housing Assistant.	\$72,750
4105	Overtime	\$0
4200	OPERATING EXPENSES	\$32,400
4270	Professional Services... Legal, Acquisition, Relocation, Architectural, and Development consulting services for qualified housing related projects such as the proposed senior housing project.	\$30,000
4300	Department Supplies... Barclay's update service, purchase of technical supplies, publication printing, film purchase and processing, title reports, recording fees, credit reports.	\$500
4370	Meeting & Travel... Attendance at housing and redevelopment seminars, workshops, and conferences and at local/state meetings related to project activities being pursued by the Agency.	\$1,500
4390	Vehicle Mileage... Reimbursement for use of personal vehicle for conducting official agency business.	\$400
4440	Activities and Programs	\$0
4500	Capital Expenditures (computer upgrades)	\$7,500
4615	Land Acquisition (Senior Housing Project)	\$300,000
4674	Administrative Services	\$209,490
TOTAL		\$622,140