

Community Development



CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2004-2005

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. Comprehensive planning activities include continued work towards implementation of a Specific Plan for the revitalization of the community's arterial corridors and of 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 community development projects and programs that will benefit low and moderate income residents and/or prevent urban blight.

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94-155 Redevelopment Housing Programs

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

94-191 Redevelopment Housing Projects

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

PERSONNEL	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Community Development Director	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	1.00	1.00
Building and Safety Supervisor	1.00	1.00	1.00	1.00
Community Preservation Officer	2.00	2.00	2.00	2.00
Community Preservation Supervisor	1.00	1.00	1.00	1.00
Community Development Secretary	1.00	1.00	1.00	1.00
Housing Coordinator	1.00	1.00	1.00	0.00
Housing Assistant	1.00	1.00	1.00	0.00
Housing Inspector	0.00	0.00	0.00	1.00
Assistant Planner (Housing)	0.00	0.00	0.00	1.00
Total	10.00	10.00	10.00	10.00

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APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
140-Building Safety	\$ 127,848	\$ 127,840	\$ 127,840	\$ 136,170
150-Planning Admin	465,970	450,580	450,580	377,000
General Fund Total	<u>593,818</u>	<u>578,420</u>	<u>578,420</u>	<u>513,170</u>
26-155 Planning/CDBG	552,280	459,520	459,520	663,993
94-155 Redv Hsg Program	1,043,415	743,420	743,420	723,691
94-191 Redv Hsg Project	321,941	622,140	622,140	2,376,200
Housing Fund Total	<u>1,365,356</u>	<u>1,365,560</u>	<u>1,365,560</u>	<u>3,099,891</u>
Total	<u>\$ 2,511,454</u>	<u>\$ 2,403,500</u>	<u>\$ 2,403,500</u>	<u>\$ 4,277,054</u>
SOURCE OF FUNDS				
General Funds	\$ 325,970	\$ 221,327	\$ 271,860	\$ 293,000
Planning and Zoning Fees	40,000	84,933	69,400	84,000
Construction Permits	127,848	172,160	172,160	136,170
Transfers From Other Funds	100,000	100,000	65,000	0
General Fund Total	<u>593,818</u>	<u>578,420</u>	<u>578,420</u>	<u>513,170</u>
CDBG	552,280	459,520	459,520	663,993
CRA Low-Med Hsg. Fund	1,365,356	1,365,560	1,365,560	3,099,891
Total	<u>\$ 2,511,454</u>	<u>\$ 2,403,500</u>	<u>\$ 2,403,500</u>	<u>\$ 4,277,054</u>

**CITY OF SAN FERNANDO
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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 2003-2004 substantial building activity occurred in residential rehabilitation which included repairs, remodels, and additions to existing dwelling units with a total valuation of \$9.85 million. New residential construction included 11 dwelling units with a total valuation of \$2.09 million. New commercial/industrial development of vacant property included two new commercial buildings with a total valuation \$3.0 million. The valuation of interior improvements to existing commercial buildings was \$2.0 million.

For the upcoming fiscal year 2004-2005, 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 \$180,000 in fees.

PERSONNEL	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Building Supervisor	1.00	1.00	1.00	1.00
Community Development Secretary	0.20	0.20	0.20	0.20
Total	1.20	1.20	1.20	1.20

APPROPRIATIONS

Personnel Services	\$ 89,798	\$ 96,670	\$ 96,670	\$ 105,000
Operating Expenses	38,050	31,170	31,170	31,170
Capital Outlay	0	0	0	0
Total	\$ 127,848	\$ 127,840	\$ 127,840	\$ 136,170

SOURCE OF FUNDS

3320 Construction Permits	\$ 167,148	\$ 172,160	\$ 172,160	\$ 180,000
Total	\$ 167,148	\$ 172,160	\$ 172,160	\$ 180,000

**CITY OF SAN FERNANDO
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FY 2004-2005**

DIVISION		DIVISION NO.
Building and Safety		140
4100	PERSONNEL SERVICES	\$105,000
4101	Reflects staffing (salary plus benefits cost) of a full time Building and Safety Supervisor, with support of 20% of Community Development Secretary.	\$105,000
4200	OPERATING EXPENSES	\$31,170
4260	Contractual Services: Building plan check services.	\$26,370
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		\$136,170

**CITY OF SAN FERNANDO
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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 2003-2004, the Planning Division processed 26 applications for site plan review, and 15 cases involving discretionary review by the Planning Commission, Redevelopment Agency, and City Council. This division also provided staff support for the implementation and enforcement 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.

For FY 2004-2005, planning division activities will include coordination of the commercial corridors specific plan adoption and implementation process, continued coordination of the process to prepare and implement a Historic Preservation Element to the General Plan and prepare a historic preservation ordinance, implementation of an adopted 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.

PERSONNEL	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Community Development Director	0.55	0.55	0.65	0.65
Community Development Secretary	0.70	0.70	0.70	0.70
Associate Planner	0.80	0.80	0.90	0.90
Assistant Planner	0.80	0.80	0.90	0.90
Community Preservation Supervisor	0.25	0.25	0.30	0.30
Total	3.10	3.10	3.45	3.45

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DIVISION		DIVISION NO.			
Planning/Administration		150			
APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Personnel Services	\$ 231,022	\$ 275,130	\$ 275,130	\$ 293,000	
Operating Expenses	231,350	146,450	146,450	80,400	
Capital Outlay	0	25,400	25,400	0	
Equipment Replacement Charge	3,598	3,600	3,600	3,600	
Total	\$ 465,970	\$ 450,580	\$ 450,580	\$ 377,000	
SOURCE OF FUNDS					
0000 General Funds	\$ 325,970	\$ 316,180	\$ 316,180	\$ 293,000	
3705 Planning & Zoning Fees	40,000	69,400	69,400	84,000	
Transfers from other Funds	100,000	65,000	65,000	0	
Total	\$ 465,970	\$ 450,580	\$ 450,580	\$ 377,000	
4100 PERSONNEL SERVICES				\$293,000	
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.		\$280,000		
4103	Part Time Wages: Planning Intern		\$0		
4105	Overtime		\$6,000		
4111	Commission Reimbursement: Planning and Historical (12 mtgs. @ \$50 per commissioner)		\$6,000		
4112	Temp. Non-Employee: temp. during secretary 2 weeks annual leave.		\$1,000		
4200 OPERATING EXPENSES				\$80,400	
4220	Cell phones usage for three full time personnel		\$2,400		
4230	Advertising : public hearing legal ads, community workshop notices, etc.		\$10,000		
4260	Contractual Services: LA Co. Animal Care & Control, partial funding for City Prosecutor Services, code enforcement citations (fines) processing service.		\$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.	\$19,000	
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, etc.	\$6,000	
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 to Planners Institute, Historical Commissioners to seminar, staff to APA conferences, CRA conferences, local/regional agency meetings (MTA, SCAG, LA City), and local/regional planning meetings. Community Preservation staff to CACE annual meeting, and local meetings of SCACEO.	\$10,000	
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.	\$1,500	
4390	Vehicle Allowance: Department Director (\$250 x 12) and mileage reimbursement for staff using personal vehicle for City business.	\$3,000	

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DIVISION		DIVISION NO.	
Planning/Administration		150	
4500	CAPITAL EXPENSES	\$0	
4500	Funds for necessary replacement and upgrading of computer equipment and modification of workstations in the department; acquisition of electric vehicle for code enforcement.	\$0	
4941	EQUIPMENT REPLACEMENT CHARGE	\$3,600	
4941	Two (2) vehicles: Annual Prorated depreciation cost	\$3,600	
TOTAL			\$377,000

**CITY OF SAN FERNANDO
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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 2003-2004, the Public Works Department used CDBG funds to complete street improvements and to remove graffiti. The Community Development Dept. used CDBG funds to enhance the Code Enforcement Program, to renovate the commercial storefronts at 313 S. Brand Bl. and at 209 and 211 N. Maclay Ave., and to provide CDBG program administration.

For FY 2004-2005, a substantial portion of the City's annual allocation of CDBG funds will be set-aside for the payment of a Section 108 Loan as part of the total financing package for the San Fernando Regional Aquatics Facility. Funds have also been allocated to refurbish park facilities and to continue the enhanced Code Enforcement Program, the Graffiti Removal Program and the Commercial Rehabilitation Program, as well as for CDBG program administration.

PERSONNEL	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Community Development Director	0.05	0.05	0.05	0.05
Community Development Secretary	0.05	0.05	0.05	0.05
Community Preservation Officer	0.60	0.60	0.50	0.50
Community Preservation Officer	0.60	0.60	0.50	0.50
Community Preservation Supervisor	0.50	0.50	0.10	0.10
Housing Coordinator	0.50	0.50	0.50	0.00
Housing Inspector	0.00	0.00	0.00	0.10
Assistant Planner (Housing)	0.00	0.00	0.00	0.50
Total	2.30	2.30	1.70	1.80

Personnel Services	\$ 172,433	\$ 128,360	\$ 128,360	\$ 133,639
Operating Expenses	30,847	21,060	21,060	15,750
Capital Outlay/Loan Expenses	349,000	310,100	310,100	514,604
Total	\$ 552,280	\$ 459,520	\$ 459,520	\$ 663,993

SOURCE OF FUNDS

26 CDBG GRANT	\$ 552,280	\$ 459,520	\$ 459,520	\$ 663,993
XX CDBG Program Income	0	0	0	0
Total	\$ 552,280	\$ 459,520	\$ 459,520	\$ 663,993

**CITY OF SAN FERNANDO
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DIVISION		DIVISION NO.	
Planning/CDBG		26-155	
4100	PERSONNEL SERVICES	\$133,639	
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.	\$77,031	
0339-4100	Salary and benefits, CDBG Administration: 50% Planning Assistant (Housing) and 10% Housing Inspector.	\$36,608	
4200	OPERATING EXPENSES	\$15,750	
0331-4300	Department Supplies: Graffiti Removal	\$5,000	
0334-4260	Administration and Professional Services (Code Enforcement)	\$2,969	
0339-4260	Administration and Professional Services (Administration)	\$7,781	
4400	LOAN EXPENSES	\$353,172	
0000-4424	Section 108 Loan-Swimming Pool Facility	\$353,172	
4600	CAPITAL OUTLAY	\$161,432	
0205-4600	Commercial Rehabilitation Program	\$50,000	
0315-4600	Parks Facility Improvement Project	\$111,432	
TOTAL		\$663,993	

Supporting Information

The following is a summary of approved CDBG expenditures for specific projects and programs in FY '04-'05:

Project Number	Description	Amount:
26-155-0205	Commercial Rehabilitation Program	\$ 1,820
26-155-0000	Section 108 Loan Payback	353,172 *
26-155-0331	Graffiti Removal	25,000
26-155-0334	Code Enforcement	80,000
26-155-0315	Parks Facility Improvement Project	111,432
26-155-0339	Administration	44,389
	Total (CDBG 30th Year)	\$ 615,813
26-155-0205	Comm. Rehab Prog. (carryover from CDBG 29th Year)	\$ 48,180
	Total	\$ 663,993

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DIVISION					DIVISION NO.
Planning/CDBG					26-155
BALANCE SHEET	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Beginning Balance	\$ 79,858	\$ (39,252)	\$ 114,170	\$	0
Revenues	658,315	459,490	345,320		663,993
Personnel Services	146,436	128,360	128,360		133,639
Operating Expenses	53,613	21,030	21,030		15,750
Capital Expenses	423,954	310,100	310,100		514,604
Ending Balance	\$ 114,170	\$ (39,252)	\$ 0	\$	0
* An amendment will be made to adjust to correct loan payment of \$359,795.					

**CITY OF SAN FERNANDO
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DIVISION	DIVISION NO.
Housing Programs	94-155

NARRATIVE

The Community Development Department oversees the following two affordable 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 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
94-155 Redv Hsg Program	\$ 1,043,415	\$ 743,420	\$ 743,420	\$ 723,691
94-191 Redv Hsg Project	321,941	622,140	622,140	2,376,200
Total	\$ 1,365,356	\$ 1,365,560	\$ 1,365,560	\$ 3,099,891
SOURCE OF FUNDS				
94 20% LMI Hsg. Set-aside	\$ 1,365,356	\$ 1,365,560	\$ 1,365,560	\$ 3,099,891
Total	\$ 1,365,356	\$ 1,365,560	\$ 1,365,560	\$ 3,099,891

**CITY OF SAN FERNANDO
ADOPTED BUDGET
FY 2004-2005**

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 2003-2004, the division continued its primary mission by providing approximately \$140,000 in housing rehabilitation assistance to eligible residential properties, and assisting qualified buyers with down-payment assistance through the First Time Homebuyer Program. A major accomplishment was the approval of an affordable homes subdivision that will provide affordable home ownership opportunities for low to moderate income first time homebuyers in the community. For FY 2004-2005, 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 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
Community Development Director	0.00	0.00	0.15	0.15
Housing Coordinator	0.50	0.50	0.25	0.00
Community Preservation Supervisor	0.00	0.00	0.40	0.40
Community Preservation Officer	0.50	0.50	0.50	0.50
Community Preservation Officer	0.00	0.00	0.50	0.50
Community Dev. Secretary	0.00	0.00	0.05	0.05
Housing Assistant	0.80	0.80	0.90	0.00
Housing Inspector	0.00	0.00	0.00	0.60
Assistant Planner (Housing)	0.00	0.00	0.00	0.25
Total	1.80	1.80	2.75	2.45

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DIVISION		DIVISION NO.			
HOUSING PROGRAMS		94-155			
APPROPRIATIONS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005	
Personnel Services	\$ 134,175	\$ 178,900	\$ 178,900	\$ 180,291	
Operating Expenses	47,300	18,400	18,400	18,400	
Loans	296,940	300,000	300,000	290,000	
Grants	15,000	15,000	15,000	10,000	
First Time Homebuyer Assistance	250,000	231,120	231,120	225,000	
Development Assistance	0	0	0	0	
Land Acquisition	300,000	0	0	0	
Total	\$ 1,043,415	\$ 743,420	\$ 743,420	\$ 723,691	
SOURCE OF FUNDS					
94 20% LMI Hsg. Set-aside	\$ 1,043,415	\$ 743,420	\$ 743,420	\$ 723,691	
Total	\$ 1,043,415	\$ 743,420	\$ 743,420	\$ 723,691	
4100 PERSONNEL SERVICES		\$180,291			
4101	Full time salaries and benefits: 15% Community Development Director, 40% Community Preservation Supervisor, 50% Community Preservation Officers (2); 5% Department Secretary; Housing Inspector 60%; Assistant Planner (Housing) 25%.		\$180,291		
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		

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DIVISION		DIVISION NO.	
HOUSING PROGRAMS		94-155	
4390	Vehicle Mileage... Reimbursement for use of personal vehicle for conducting official agency business.	\$400	
4440	Loans		\$290,000
4441	Grants		\$10,000
4442	First Time Homebuyer Program		\$225,000
4600	Development Assistance		\$0
TOTAL			\$723,691

CITY OF SAN FERNANDO
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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 2004-2005, 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	BUDGETED	ESTIMATED	ADOPTED
	2002-2003	2003-2004	2003-2004	2004-2005
Community Development Director	0.10	0.10	0.15	0.15
Associate Planner	0.00	0.00	0.10	0.10
Assistant Planner	0.00	0.00	0.10	0.10
Community Preservation Supervisor	0.00	0.00	0.20	0.20
Housing Coordinator	0.50	0.50	0.25	0.00
Housing Assistant	0.20	0.80	0.10	0.00
Housing Inspector	0.00	0.00	0.00	0.30
Asistant Planner (Housing)	0.00	0.00	0.00	0.25
Total	0.80	1.40	0.90	1.10

APPROPRIATIONS

Personnel Services	\$ 71,149	\$ 72,750	\$ 72,750	\$ 86,033
Operating Expenses	33,800	32,400	32,400	32,400
Activities/Programs	0	0	0	0
Capital Expenditures	7,500	7,500	7,500	0
Land Acquisition	0	300,000	300,000	2,048,277
Administrative Services	209,492	209,490	209,490	209,490
Total	\$ 321,941	\$ 622,140	\$ 622,140	\$ 2,376,200

CITY OF SAN FERNANDO
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SOURCE OF FUNDS	ACTUAL 2002-2003	BUDGETED 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
94 20% LMI Hsg. Set-aside	\$ 321,941	\$ 622,140	\$ 622,140	\$ 2,376,200
Total	\$ 321,941	\$ 622,140	\$ 622,140	\$ 2,376,200
4100	PERSONNEL SERVICES			\$86,033
4101	Full time salaries: 15% Community Development Director, 10% Associate Planner, 10% Assistant Planner, 20% Community Preservation Supervisor, 30% Housing Inspector, 25% Assistant Planner (Housing)		\$86,033	
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)			\$0
4615	Land Acquisition, Demolition, Relocation, CHAFA Loan Repayment (8 years): Senior Housing Project			\$2,048,277
4674	Administrative Services			\$209,490
TOTAL				\$2,376,200