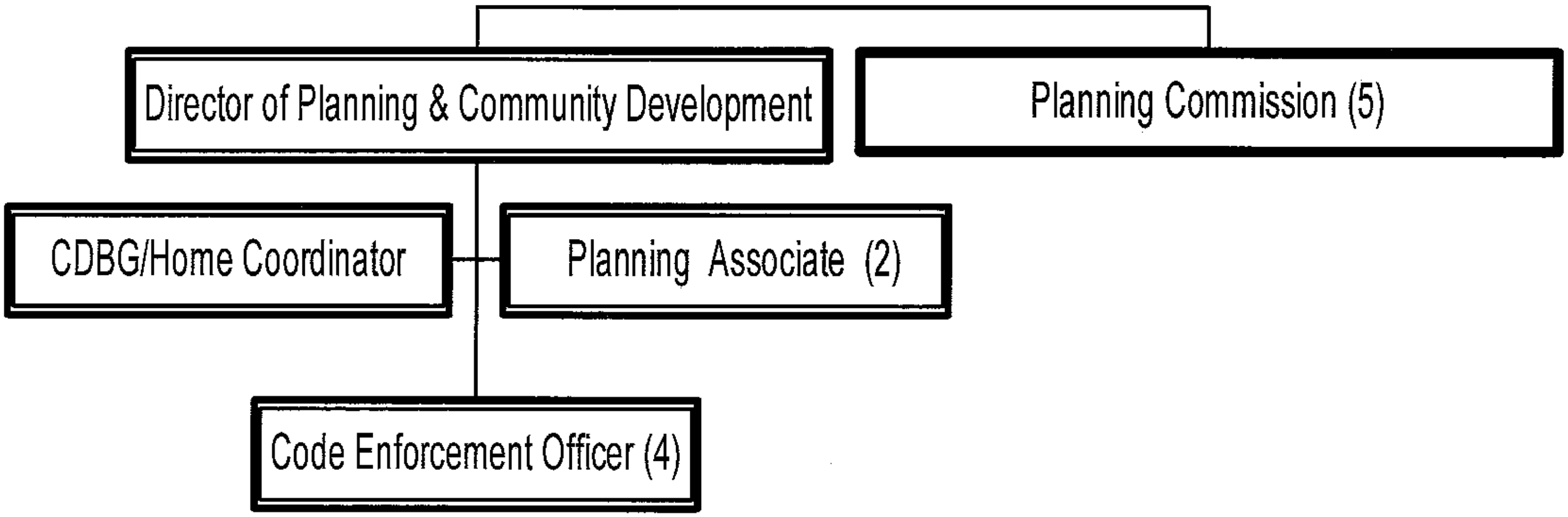
Planning and Community Development



Fund	**100 General**
Department	**42 Planning Department**
Program	**4201 General Administration**

Program Summary

Program Description

The Planning Department provides a variety of services to the community by answering questions from the public about the General Plan, zoning and development standards. The department provides research and analysis on an array of issues at the request of the City Council, the Planning Commission, citizens, and departments within the city. The department updates and implements the City's General Plan to ensure that it is consistent with state mandated requirements, as well as regional and local concerns. The department evaluates development proposals for the Redevelopment Agency, other public agencies, and private developers to ensure consistency with the City's General Plan, zoning ordinance, and other policies for all residential, commercial, industrial, and public facility projects. The department oversees and actively participates in the preparation of necessary documents to support recommendations on land use proposals, development projects, federal and state grants, and ensures that the appropriate records are maintained. Additionally, this department is responsible for administering the City's Code Enforcement Program, which includes on-site inspections.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Personnel Services	$ 113,017	$ 296,983	$ 824,270	$ 824,270
Contract Services	19,848	10,132	49,728	49,728
Maintenance & Operations	194,064	201,244	126,612	126,612
Program Total	326,929	508,359	1,000,610	1,000,610

Personnel Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
Dir. of CDBG & Planning	0.00	0.50	0.90	0.90
Planning Associate	1.10	2.00	2.00	2.00
Code Enforcement Officer	0.00	0.00	4.00	4.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
File Clerk	0.00	1.00	0.00	0.00
Total	6.10	8.50	11.90	11.90

Expenditures and Appropriations

Fund **100 General**

Department **42 Planning Department**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	$ 80,748	$ 199,327	$ 523,855	$ 523,855
4002	Salaries Part Time	0	10,447	0	0
4015	Salaries Vacation Payouts	0	3,113	10,626	10,626
4031	PERS Retirement & Pick-Up (EPMC)	19,418	50,629	165,464	165,464
4032	Medicare	1,294	3,276	8,252	8,252
4034	Compensation Insurance	900	4,027	17,557	17,557
4036	Unemployment Insurance	240	626	1,571	1,571
4037	PARS	0	100	0	0
4039	PERS - POB Contribution	7,646	20,571	54,061	54,061
4045	Health Insurance Benefits Misc	6,270	12,533	42,884	42,884
4999	Budget Reduction	(3,499)	(7,666)	0	0
	Total Personnel Services	113,017	296,983	824,270	824,270
4050	Commissioner Stipends	$ 1,425	$ 2,125	$ 3,000	$ 3,000
4051	Contract Services	18,423	8,007	46,728	46,728
	Total Contract Services	19,848	10,132	49,728	49,728
4151	Operating Supplies	$ 3,272	$ 6,500	$ 5,000	$ 5,000
4161	Uniforms & Safety Equipment	0	0	2,000	2,000
4302	Legal Advertising	7,110	10,000	10,000	10,000
4304	Postage	0	0	3,000	3,000
4305	Telephone	984	1,700	1,500	1,500
4453	Vehicle Rental	0	0	16,116	16,116
4510	Dues & Subscriptions	0	821	250	250
4542	Travel, Conference, & Meetings	1,377	900	1,700	1,700
4615	Liability Insurance Allocation	2,484	2,487	4,438	4,438
4618	Cost Allocation	178,836	178,836	82,608	82,608
	Total Maintenance & Operations	194,064	201,244	126,612	126,612
	GRAND TOTAL	326,929	508,359	1,000,610	1,000,610

Fund	**100 General**
Department	**42 Planning Department**
Program	**4201 General Administration**

Program Summary

Program Description

The Planning Department provides a variety of services to the community by answering questions from the public about the General Plan, zoning and development standards. The department provides research and analysis on an array of issues at the request of the City Council, the Planning Commission, citizens, and departments within the city. The department updates and implements the City's General Plan to ensure that it is consistent with state mandated requirements, as well as regional and local concerns. The department evaluates development proposals for the Redevelopment Agency, other public agencies, and private developers to ensure consistency with the City's General Plan, zoning ordinance, and other policies for all residential, commercial, industrial, and public facility projects. The department oversees and actively participates in the preparation of necessary documents to support recommendations on land use proposals, development projects, federal and state grants, and ensures that the appropriate records are maintained.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Personnel Services	$ 113,017	$ 296,983	$ 389,699	$ 389,699
Contract Services	19,848	10,132	7,000	7,000
Maintenance & Operations	194,064	201,244	202,274	202,274
Program Total	326,929	508,359	598,973	598,973

Personnel Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
Dir. of CDBG & Planning	0.00	0.50	0.90	0.90
Planning Associate	1.10	2.00	2.00	2.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
File Clerk	0.00	1.00	0.00	0.00
Total	6.10	8.50	7.90	7.90

Expenditures and Appropriations

Fund **100 General**

Department **42 Planning Department**

Program **4201 General Administration**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	$ 80,748	$ 199,327	$ 253,154	$ 253,154
4002	Salaries Part Time	0	10,447	0	0
4015	Salaries Vacation Payouts	0	3,113	4,119	4,119
4031	PERS Retirement & Pick-Up (EPMC)	19,418	50,629	79,960	79,960
4032	Medicare	1,294	3,276	3,988	3,988
4034	Compensation Insurance	900	4,027	6,025	6,025
4036	Unemployment Insurance	240	626	759	759
4037	PARS	0	100	0	0
4039	PERS - POB Contribution	7,646	20,571	26,125	26,125
4045	Health Insurance Benefits Misc	6,270	12,533	15,569	15,569
4999	Budget Reduction	(3,499)	(7,666)	0	0
	Total Personnel Services	113,017	296,983	389,699	389,699
4050	Commissioner Stipends	$ 1,425	$ 2,125	$ 3,000	$ 3,000
4051	Contract Services	18,423	8,007	4,000	4,000
	Total Contract Services	19,848	10,132	7,000	7,000
4151	Operating Supplies	$ 3,272	$ 6,500	$ 4,000	$ 4,000
4302	Legal Advertising	7,110	10,000	10,000	10,000
4304	Postage	0	0	3,000	3,000
4305	Telephone	984	1,700	1,500	1,500
4510	Dues & Subscriptions	0	821	0	0
4542	Travel, Conferences & Meetings	1,377	900	500	500
4615	Liability Insurance Allocation	2,484	2,487	4,438	4,438
4618	Cost Allocation	178,836	178,836	178,836	178,836
	Total Maintenance & Operations	194,064	201,244	202,274	202,274
	GRAND TOTAL	326,929	508,359	598,973	598,973

Fund	**100 General**
Department	**42 Planning Department**
Program	**4201 General Administration**
Sub-Program	**300 2011 Sustainable Comm Grant #3012-563**

Program Summary

Program Description

The Sustainable Communities Planning Grant Program is funded by Proposition 84, the Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Act of 2006. Proposition 84 added Division 43 to the Public Resources Code, Chapter 9, Sustainable Communities and Climate Change Reduction, Public Resources code section 75065(a), which authorizes the State Legislature to appropriate $90 million for planning grants and planning incentives that reduce the energy consumption, conserve water, improve air and water quality and provide other community benefits.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Contract Services	$ 0	$ 0	$ 42,728	$ 42,728
Program Total	0	0	42,728	42,728

Expenditures and Appropriations

Fund	**100**	**General**
Department	**42**	**Planning Department**
Program	**4201**	**General Administration**
Sub-Program	**300**	**2011 Sustainable Comm Grant #3012-563**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4051	Contract Services	$ 0	$ 0	$ 42,728	$ 42,728
	Total Contract Services	0	0	42,728	42,728
	GRAND TOTAL	0	0	42,728	42,728

Fund	**100 General**
Department	**42 Planning Department**
Program	**4204 Code Enforcement**

Program Summary

Program Description

The Code Enforcement Division of the Department of Planning and Community Development is tasked with effectively enforcing the Hawthorne Municipal Code. The Code Enforcement Officers respond to citizen complaints and provide regular on-site inspections as a means of enforcing city codes. Violations such as garage conversions, overgrown lots/yards, illegal dumping, and operating businesses without a valid license are the main focus of the division. Staff is dedicated to providing a positive environment in the residential and commercial communities.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Coucil Adopted 2013-14
Personnel Services	$ 558,105	$ 555,288	$ 434,571	$ 434,571
Contract Services	1,500	900	0	0
Maintance & Operations	45,535	49,533	(75,662)	(75,662)
Capital Outlay	2,900	0	0	0
Program Total	608,039	605,721	358,909	358,909

Personnel Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Coucil Adopted 2013-14
Full Time Positions:				
Code Enforcement Officer	5.00	5.00	4.00	4.00
Total	5.00	5.00	4.00	4.00

Expenditures and Appropriations

Fund	**100 General**
Department	**42 Planning Department**
Program	**4204 Code Enforcement**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Coucil Adopted 2013-14
4001	Salaries Full Time	$ 205,732	$ 361,422	$ 270,701	$ 270,701
4015	Salaries Vacation Payouts	1,290	10,526	6,507	6,507
4031	PERS Retirement & Pick-Up (EPMC)	42,378	91,801	85,504	85,504
4032	Medicare	2,741	5,693	4,264	4,264
4034	Compensation Insurance	8,700	15,397	11,532	11,532
4036	Unemployment Insurance	612	1,084	812	812
4039	PERS - POB Contribution	21,552	37,299	27,936	27,936
4045	Health Insurance Benefits Misc	12,828	45,914	27,315	27,315
4999	Budget Reduction	(8,146)	(13,848)	0	0
	Total Personnel Services	287,687	555,288	434,571	434,571
4051	Contract Services	$ 0	$ 900	$ 0	$ 0
	Total Contract Services	0	900	0	0
4151	Operating Supplies	$ 2,683	$ 5,675	$ 1,000	$ 1,000
4161	Uniforms & Safety Equipment	0	1,000	2,000	2,000
4305	Telephone	0	0	0	0
4453	Vehicle Rental	24,888	24,888	16,116	16,116
4510	Dues & Subscriptions	0	150	250	250
4518	Training	0	1,200	0	0
4542	Travel, Conference & Meetings	75	0	1,200	1,200
4618	Cost Allocation	16,620	16,620	(96,228)	(96,228)
	Total Maintenance & Operations	44,265	49,533	(75,662)	(75,662)
	GRAND TOTAL	331,953	605,721	358,909	358,909

Expenditures and Appropriations

Fund	**100 General**
Department	**42 Planning Department**
Program	**4204 Code Enforcement**
	700 CDBG Funded Program

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Coucil Adopted 2013-14
4001	Salaries Full Time	$ 188,443	$ 31,161	$ 0	$ 0
4015	Salaries Vacation Payouts	1,290	824	0	0
4031	PERS Retirement & Pick-Up (EPMC)	48,801	7,915	0	0
4032	Medicare	3,168	491	0	0
4034	Compensation Insurance	7,368	1,327	0	0
4036	Unemployment Insurance	516	93	0	0
4039	PERS - POB Contribution	15,676	3,216	0	0
4045	Health Insurance Benefits Misc	13,121	4,568	0	0
4999	Budget Reduction	(7,966)	(1,194)	0	0
	Total Personnel Services	270,418	48,401	0	0
4051	Contract Services	$ 1,500	$ 0	$ 0	$ 0
	Total Contract Services	1,500	0	0	0
4151	Operating Supplies	$ 0	$ 474	$ 0	$ 0
4161	Uniforms & Safety Equipment	1,269	0	0	0
	Total Maintenance & Operations	1,269	474	0	0
4740	Machinery & Equipment	$ 2,900	$ 0	$ 0	$ 0
	Total Capital Outlay	2,900	0	0	0
	GRAND TOTAL	276,087	48,875	0	0

Fund	**320 Sustainable Communties Planning Grant**
Department	**42 Planning Department**
Program	**4201 General Administration**
Sub-Program	**300 2011 Sustainable Communities Grant #3012-563**

Program Summary

Program Description

The Sustainable Communities Planning Grant Program is funded by Proposition 84, the Safe Drinking Water, Water Qaulity and Supply, Flood Control, River and Coastal Protection Act of 2006. Proposition 84 added Division 43 to the Public Resources Code, Chapter 9, Sustainable Communities and Climate Change Reduction, Public Resources code section 75065(a), which authorizes the Legislature to appropriate $90 million for planning grants and planning incentives that reduce the energy consumption, conserve water, improve air and water quality and provide other community benefits.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Contract Services	$ 0	$ 0	$ 277,000	$ 277,000
Program Total	0	0	277,000	277,000

Expenditures and Appropriations

Fund	**320 Sustainable Communties Planning Grant**
Department	**42 Planning Department**
Program	**4201 General Administration**
Sub-Program	**300 2011 Sustainable Communities Grant #3012-563**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4051	Contract Services	$ 0	$ 0	$ 277,000	$ 277,000
	Total Contract Services	0	0	277,000	277,000
	GRAND TOTAL	0	0	277,000	277,000

Fund	**410 Development Impact Fund AB 1600**
Department	**46 Redevelopment**
Program	**4601 General Administration**

Program Summary

Program Description

The City imposes development impact fees on new developments. These fees are used to fund public infrastructure improvement projects.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 504	$ 530,504	$ 504	$ 504
Program Total	504	530,504	504	504

Expenditures and Appropriations

Fund **410 Development Impact Fund AB 1600**

Department **46 Redevelopment**

Program **4601 General Administration**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4618	Cost Allocation	$ 504	$ 504	$ 504	$ 504
4910	Program Contribution	0	530,000	0	0
	Total Maintenance & Operations	504	530,504	504	504
	GRAND TOTAL	504	530,504	504	504

Funds	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**

Department Budget Summary

Department Description

This department administers the use of Block Grant funds and HOME funds for providing programs to improve eligible areas throughout the community. Such programs include Housing Rehabilitation, Public Improvement Projects, Code Enforcement, and Public Service Programs.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4801-000 Gen. Admin	$ 317,824	$ 277,979	$ 187,659	$ 187,659
4842-708 Sngl Fam Rhb	0	0	189,807	189,807
4845-000 Code Enf.	276,984	50,069	0	0
4850-705 Graffiti Rem	109,000	109,000	105,095	105,095
4850-711 Non-Profits	23,914	0	124,550	124,550
4850-715 CFMH	109,000	31,656	0	0
4860-722 108 Loan Pmt	749,666	736,240	585,187	585,187
Program Total	1,586,388	1,204,944	1,192,298	1,192,298

Personnel Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
CDBG/Home Coordinator	0.75	0.75	0.85	0.85
Acting Dir of Plan & Comm Dev	0.50	0.00	0.00	0.00
Planning Associate	0.50	0.00	0.00	0.00
Total	1.75	0.75	0.85	0.85

Expenditures and Appropriations

Funds **727 Community Development Block Grant**

Department **48 Community Development Block Grant**

Object Number	Description		Actual 2011-12		Budget 2012-13		City Mgr Recommended 2013-14		City Council Adopted 2013-14
4001	Salaries Full Time	$	145,167	$	107,186	$	68,298	$	68,298
4014	Salaries Sick Leave Payouts		840		630		1,507		1,507
4015	Salaries Vacation Payouts		0		4,192		1,884		1,884
4031	PERS Retirement & Pick-Up (EPMC)		34,673		27,225		20,625		20,625
4032	Medicare		1,424		1,688		0		0
4034	Compensation Insurance		3,276		2,849		757		757
4036	Unemployment Insurance		432		322		196		196
4039	PERS - POB Contribution		14,102		11,062		6,739		6,739
4045	Health Insurance Benefits Misc		13,233		11,499		10,703		10,703
4999	Budget Reduction		(6,331)		-4,114		0		0
	Total Personnel Services		206,816		162,539		110,709		110,709
4051	Contract Services	$	61,227	$	27,694	$	35,000	$	35,000
	Total Contract Services		61,227		27,694		35,000		35,000
4151	Operating Supplies	$	1,041	$	4,000	$	500	$	500
4302	Legal Advertising		1,038		2,000		4,500		4,500
4305	Telephone		42		200		50		50
4453	Equipment Rental		6,312		6,312		0		0
4499	Teen Center		23,914		0		73,750		73,750
4510	Dues & Subscriptions		1,278		1,500		1,356		1,356
4535	Rehabilitation Loan		0		0		189,807		189,807
4542	Travel, Conference & Meetings		5,734		2,000		4,707		4,707
4615	Liability Insurance Allocation		2,412		2,414		2,317		2,317
4618	Cost Allocation		28,524		28,520		28,520		28,520
4820	Principal - Debt Service		0		0		355,000		355,000
4835	Interest - Debt Service		749,666		736,240		230,187		230,187
4910	Program Contribution		494,984		190,725		105,095		105,095
	Total Maintenance & Operations		1,318,345		1,014,711		1,046,589		1,046,589
	GRAND TOTAL		1,586,388		1,204,944		1,192,298		1,192,298

Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4801 General Administration

Program Summary

Program Description

This program involves the administration of the CDBG Program. This includes the costs of personnel and services necessary for general management, oversight, coordination, reporting, monitoring, evaluation, and new program development.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Personnel Services	$ 206,816	$ 162,539	$ 110,709	$ 110,709
Contract Services	61,227	27,694	35,000	35,000
Maintenance & Operations	49,781	87,746	41,950	41,950
Program Total	317,824	277,979	187,659	187,659

Personnel Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
CDBG/Home Coordinator	0.75	0.75	0.85	0.85
Acting Dir of Plan & Comm Dev.	0.50	0.50	0.00	0.00
Planning Associate	0.50	0.00	0.00	0.00
Total	1.75	1.25	0.85	0.85

Expenditures and Appropriations

Fund **727 Community Development Block Grant**

Department **48 Community Development Block Grant**

Program **4801 General Administration**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	$ 145,167	$ 107,186	$ 68,298	$ 68,298
4014	Salaries Sick Leave Payouts	840	630	1,507	1,507
4015	Salaries Vacation Payouts	0	4,192	1,884	1,884
4031	PERS Retirement & Pick-Up (EPMC)	34,673	27,225	20,625	20,625
4032	Medicare	1,424	1,688	0	0
4034	Compensation Insurance	3,276	2,849	757	757
4036	Unemployment Insurance	432	322	196	196
4039	PERS - POB Contribution	14,102	11,062	6,739	6,739
4045	Health Insurance Benefits Misc	13,233	11,499	10,703	10,703
4999	Budget Reduction	(6,331)	(4,114)	0	0
	Total Personnel Services	206,816	162,539	110,709	110,709
4051	Contract Services	$ 61,227	$ 27,694	$ 35,000	$ 35,000
	Total Contract Services	61,227	27,694	35,000	35,000
4151	Operating Supplies	$ 1,041	$ 4,000	$ 500	$ 500
4302	Legal Advertising	1,038	2,000	4,500	4,500
4305	Telephone	42	200	50	50
4453	Equipment Rental	6,312	6,312	0	0
4470	Fair Housing	3,400	40,800	0	0
4510	Dues & Subscriptions	1,278	1,500	1,356	1,356
4542	Travel, Conference & Meetings	5,734	2,000	4,707	4,707
4615	Liability Insurance Allocation	2,412	2,414	2,317	2,317
4618	Cost Allocation	28,524	28,520	28,520	28,520
	Total Maintenance & Operations	49,781	87,746	41,950	41,950
	GRAND TOTAL	317,824	277,979	187,659	187,659

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4842 Housing Rehabilitation**
Sub-Program	**708 Single Family Rehab**

Program Summary

Program Description

Grants up to $10,000 will be provided to low- and moderate-income homeowners for housing rehabilitation.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 0	$ 0	$ 189,807	$ 189,807
Program Total	0	0	189,807	189,807

Expenditures and Appropriations

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4842 Housing Rehabilitation**
Sub-Program	**708 Single Family Rehab**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4535	Rehabilitation Loan	$ 0	$ 0	$ 189,807	$ 189,807
	Total Maintenance & Operations	0	0	189,807	189,807
	GRAND TOTAL	0	0	189,807	189,807

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4845 CDBG - Code Enforcement**

Program Summary

Program Description

The City has placed a high priority on code enforcement in low- and moderate-income areas. Concentrated code enforcement is meant to arrest deteriorating conditions in the CDBG Target Areas and to reinforce the preservation of standard, affordable housing in the City.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 276,984	$ 50,069	$ 0	$ 0
Program Total	276,984	50,069	0	0

Expenditures and Appropriations

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4845 CDBG - Code Enforcement**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4910	Program Contribution	$ 276,984	$ 50,069	$ 0	$ 0
	Total Maintenance & Operations	276,984	50,069	0	0
	GRAND TOTAL	276,984	50,069	0	0

Fund **727 Community Development Block Grant**
Department **48 Community Development Block Grant**
Program **4850 Public Service Programs**
Sub-Program **705 Graffiti Removal Program**

Program Summary

Program Description

This program involves the removal of graffiti from publicly and privately owned improvements, by sandblasting and /or repainting with graffiti resistant paint, and/or replacement as necessary and/or cost efficient. The work will be performed by City crews.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 109,000	$ 109,000	$ 105,095	$ 105,095
Program Total	109,000	109,000	105,095	105,095

Expenditures and Appropriations

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4850 Public Service Programs**
Sub-Program	**705 Graffiti Removal Program**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4910	Program Contribution	$ 109,000	$ 109,000	$ 105,095	$ 105,095
	Total Maintenance & Operations	109,000	109,000	105,095	105,095
	GRAND TOTAL	109,000	109,000	105,095	105,095

Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4850 Public Service Programs
Sub-Program 711 Non-Profit Groups

Program Summary

Program Description

The Public Service Program provides for the assistance of Non-Profit Groups.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 23,914	$ 0	$ 124,550	$ 124,550
Program Total	23,914	0	124,550	124,550

Expenditures and Appropriations

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4850 Public Service Programs**
Sub-Program	**711 Non-Profit Groups**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4470	Fair Housing	$ 0	$ 0	$ 50,800	$ 50,800
4499	Teen Center	23,914	0	73,750	73,750
	Total Maintenance & Operations	23,914	0	124,550	124,550
	GRAND TOTAL	23,914	0	124,550	124,550

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4850 Public Service Programs**
Sub-Program	**715 Crime Free Multi-Housing Program**

Program Summary

Program Description

The Crime Free Multi-Housing Program provides crime prevention services to owners and managers of apartment buildings in the City.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 109,000	$ 31,656	$ 0	$ 0
Program Total	109,000	31,656	0	0

Expenditures and Appropriations

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4850 Public Service Programs**
Sub-Program	**715 Crime Free Multi-Housing Program**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4910	Program Contribution	$ 109,000	$ 31,656	$ 0	$ 0
	Total Maintenance & Operations	109,000	31,656	0	0
	GRAND TOTAL	109,000	31,656	0	0

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4860 CDBG - Economic Development**
Sub-Program	**722 108 Loan Repayment**

Program Summary

Program Description

Repayment of Section 108 Loan principal and interest used to provide financial assistance for commercial rehabilitation of properties fronting on Hawthorne Boulevard, street improvements, and business loan to Muscle Improvement Inc.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 749,666	$ 736,240	$ 585,187	$ 585,187
Program Total	749,666	736,240	585,187	585,187

Expenditures and Appropriations

Fund	**727 Community Development Block Grant**
Department	**48 Community Development Block Grant**
Program	**4860 CDBG - Economic Development**
Sub-Program	**722 108 Loan Repayment**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4820	Principal - Debt Service	$ 0	$ 0	$ 355,000	355,000
4835	Interest - Debt Service	749,666	736,240	230,187	230,187
	Total Maintenance & Operations	749,666	736,240	585,187	585,187
	GRAND TOTAL	749,666	736,240	585,187	585,187

Funds 789 Home Funds
Department 48 Community Development Block Grant

Department Budget Summary

Department Description

This department administers the use of Block Grant funds and HOME funds for providing programs to improve eligible areas throughout the community. Such programs include Housing Rehabilitation and Tenant-Based Rental Assistance.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4801-000 Gen. Admin	$ 93,737	$ 48,818	$ 45,498	$ 45,498
4802-710 Multi Fam Rhb	0	74,927	68,248	68,248
4835-000 Tenant Bsd Rntl Asst	220,539	100,000	112,500	112,500
4842-708 Single Fam Rehab	87,680	274,636	228,741	228,741
Program Total	401,956	498,381	454,987	454,987

Personnel Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
CDBG/Home Coordinator	0.25	0.25	0.15	0.15
Dir. Of CDBG & Planning	0.00	0.00	0.10	0.10
Total	0.25	0.25	0.25	0.25

Expenditures and Appropriations

Funds **789 Home Funds**

Department **48 Community Development Block Grant**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	$ 20,797	$ 18,467	$ 22,593	$ 22,593
4014	Salaries Sick Leave Payouts	280	0	266	266
4015	Salaries Vacation Payouts	0	1,065	545	545
4031	PERS Retirement & Pick-Up (EPMC)	4,886	4,691	7,136	7,136
4032	Medicare	0	291	174	174
4034	Compensation Insurance	216	214	605	605
4036	Unemployment Insurance	60	55	68	68
4039	PERS - POB Contribution	1,826	1,906	2,332	2,332
4045	Health Insurance Benefits Misc	2,480	2,855	2,552	2,552
4999	Budget Reduction	(814)	(708)	0	0
	Total Personnel Services	29,731	28,836	36,271	36,271
4051	Contract Services	$ 335	$ 116,122	$ 72,213	$ 72,213
	Total Contract Services	335	116,122	72,213	72,213
4151	Operating Supplies	$ 2,409	$ 4,826	$ 5,000	$ 5,000
4470	Fair Housing	46,094	0	0	0
4535	Rehabilitation Loan	87,680	233,441	228,741	228,741
4542	Travel, Conference, Meetings	0	0	262	262
4569	Security Deposit	0	100,000	112,500	112,500
4597	Rental Assistance	220,539	0	0	0
4615	Liability Insurance Allocation	468	462	0	0
4618	Cost Allocation	14,700	14,694	0	0
	Total Maintenance & Operations	371,890	353,423	346,503	346,503
	GRAND TOTAL	401,956	498,381	454,987	454,987

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4801 General Administration**

Program Summary

Program Description

This program involves the administration of the HOME Program. This includes the costs of personnel and services necessary for general management, oversight, coordination, reporting, monitoring, evaluation, and program development, and fair housing services through Housing Rights Center.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Personnel Services	$ 29,731	$ 28,836	$ 36,271	$ 36,271
Contract Services	335	0	3,965	3,965
Maintenance & Operations	63,671	19,982	5,262	5,262
Program Total	93,737	48,818	45,498	45,498

Personnel Summary	Actual 2011-12	Budget 2012-13	Recommended 2013-14	City Council Adopted 2013-14
Full Time Positions:				
CDBG/Home Coordinator	0.25	0.25	0.15	0.15
Dir. of CDBG & Planning	0.00	0.00	0.10	0.10
Total	0.25	0.25	0.25	0.25

Expenditures and Appropriations

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4801 General Administration**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	$ 20,797	$ 18,467	$ 22,593	$ 22,593
4014	Salaries Sick Leave Payouts	280	0	266	266
4015	Salaries Vacation Payouts	0	1,065	545	545
4031	PERS Retirement & Pick-Up (EPMC)	4,886	4,691	7,136	7,136
4032	Medicare	0	291	174	174
4034	Compensation Insurance	216	214	605	605
4036	Unemployment Insurance	60	55	68	68
4039	PERS - POB Contribution	1,826	1,906	2,332	2,332
4045	Health Insurance Benefits Misc	2,480	2,855	2,552	2,552
4999	Budget Reduction	(814)	(708)	0	0
	Total Personnel Services	29,731	28,836	36,271	36,271
4051	Contract Services	$ 335	$ 0	$ 3,965	$ 3,965
	Total Contract Services	335	0	3,965	3,965
4151	Operating Supplies	$ 2,409	$ 4,826	$ 5,000	$ 5,000
4470	Fair Housing	46,094	0	0	0
4542	Travel, Conference, Meetings	0	0	262	262
4615	Liability Insurance Allocation	468	462	0	0
4618	Cost Allocation	14,700	14,694	0	0
	Total Maintenance & Operations	63,671	19,982	5,262	5,262
	GRAND TOTAL	93,737	48,818	45,498	45,498

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4802 Comm Housing Dev Org**
Program	**710 Multi-Family Housing Rehabilitation**

Program Summary

Program Description

The Certified Housing Development Organization will acquire and cite ECHO housing units occupied or intended to be occupied by elderly/disabled low- and moderate-income individuals.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Contract Services	$ 0	$ 74,927	$ 68,248	$ 68,248
Program Total	0	74,927	68,248	68,248

Expenditures and Appropriations

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4802 Comm Housing Dev Org**
Sub-Program	**710 Multi-Family Housing Rehabilitation**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4051	Contract Services	$ 0	$ 74,927	$ 68,248	$ 68,248
	Total Contract Services	0	74,927	68,248	68,248
	GRAND TOTAL	0	74,927	68,248	68,248

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4835 Tenant Based Rental Assistance**

Program Summary

Program Description

This program provides interim tenant based rental assistance for low-income tenants on the Section 8 waiting list, and security deposit loans.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 220,539	$ 100,000	$ 112,500	$ 112,500
Program Total	220,539	100,000	112,500	112,500

Expenditures and Appropriations

Fund **789 Home Funds**

Department **48 Community Development Block Grant**

Program **4835 Tenant Based Rental Assistance**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4569	Security Deposit Assistance	$ 0	$ 100,000	$ 112,500	$ 112,500
4597	Rental Assistance	220,539	0	0	0
	Total Maintenance & Operations	220,539	100,000	112,500	112,500
	GRAND TOTAL	220,539	100,000	112,500	112,500

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4842 Housing Rehabilitation**
Sub-Program	**708 Single Family Rehab**

Program Summary

Program Description

This program assists low- and moderate-income homeowners with needed repairs by providing direct, long-term, deferred payment rehabilitation loans, repaid at the time of transfer of title. Funds may also be used by disabled homeowners to provide necessary accessibility improvements, modifications, and/or repairs. The maximum loan amount is $45,000, from a combination of sources. Eligibility is based upon household size and income.

Expenditure Summary	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
Maintenance & Operations	$ 87,680	$ 233,441	$ 228,741	$ 228,741
Program Total	87,680	274,636	228,741	228,741

Expenditures and Appropriations

Fund	**789 Home Funds**
Department	**48 Community Development Block Grant**
Program	**4842 Housing Rehabilitation**
Sub-Program	**708 Single Family Rehab**

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4051	Contract Services	$ 0	$ 41,195	$ 0	$ 0
	Total Contract Services	0	41,195	0	0
4535	Rehabilitation Loan	$ 87,680	$ 233,441	$ 228,741	$ 228,741
	Total Maintenance & Operations	87,680	233,441	228,741	228,741
	GRAND TOTAL	87,680	274,636	228,741	228,741