COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

111-5010 Planning & Building Division

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	784,483	718,114	371,280
Maintenance & Operation	315,890	303,403	302,000
Capital Expense	0	0	0
TOTAL	**1,100,373**	**1,021,517**	**673,280**

Description of Activities

General Fund Administration provides funds for staffing and overall administration of the City's Community Development Department, including planning, building, HUD programs, and engineering, General Plan updates, and fair housing services.

Fiscal Year 2012-2013 Objectives

- ✓ Update the City's standards for check cashing, currency exchange, money advance, and money transfer uses.
- ✓ Update the parking standards for restaurant/café uses
- ✓ Establish an amortization schedule of non-conforming uses.
- ✓ Monitor greenhouse gas reduction initiatives and update City standards as needed.
- ✓ Update General Plan's Housing Element
- ✓ Continue document management and electronic conversion and storage project
- ✓ Update the City's standards and allowed land use table for Manufacturing Planned Development (MPD) Zone
- ✓ Update City's standards regarding grand opening events
- ✓ Apply for the following grants which will require a City Match
  - Community Based Transportation Planning Grant ($250,000)-grant match $25,000
  - Environmental Justice Planning Grant (Orangeline Development - $250,000) – grant match $25,000
  - Safe Routes to School Grant ($250,000) – grant match $25,000

COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-5010 Planning & Building Division

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	.70	.50	99,588	71,135					
Planning Manager	1.00	0	113,059	0					
Redevelopment Project Manager	.90	0	84,225	0					
Senior Planner	.40	.80	33,585	67,169					
Assistant Planner	1.50	.65	96,928	44,284					
Comm. Dev. Secretary	1.00	.30	58,673	17,605					
Office Assistant	.30	0	13,049	0					
TOTAL	5.80	2.25	499,107	200,193	**TOTAL**				

COMMUNITY DEVELOPMENT
PERSONNEL SERVICES
111-5010 Planning & Building Division

ACCOUNT NUMBER	DESCRIPTION	COST
419.11-00	Regular Salaries:	219,670
419.15-40	Bi-Lingual Pay:	4,159
419.15-60	Premium Pay	1,620
419.18-20	Sick Leave Buy Back:	5,568
419.20-00	Fringe Benefits:	41,064
419.22-00	Medicare:	2,890
419.23-00	PERS City Wide Contribution:	32,890
419.25-05	PARS Contribution:	10,132
419.26-00	Workers Comp Premium:	9,451
419.27-10	OPEB Contributions:	23,244
419.52-30	Liability Insurance -Benefits:	20,592

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
111-5010 Planning & Building Division

ACCOUNT NUMBER	DESCRIPTION	COST
419.43-05	Equipment Maintenance Services: Copy machine maintenance $2,000; IT services $2,000;	4,000
419.54-00	Advertising & Publications: Notices in newspapers concerning public hearings; required postings with County Clerk.	3,500
419.56-41	Contractual Services: Consultant services for planning projects: Environmental Justice ($25,000); Safe routes to schools grant match ($25,000)	50,000
419.56-49	Contract Building Inspection: Building & Safety.	243,000
419.61-20	Dept./Office Supplies & Expenses: General office supplies, stationery, forms, bottled water and miscellaneous expenses.	1,500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Planning & Building								
111-5010-419.11-00	Regular Salaries	552,967	514,933	449,313	449,313	290,727	290,727	219,670
111-5010-419.15-40	Bi-Lingual Pay	11,377	12,289	10,710	10,710	5,355	5,355	4,159
111-5010-419.15-60	Premium Pay	8,660	6,841	4,860	4,860	1,620	1,620	1,620
111-5010-419.18-20	Sick Leave Buy Back	8,849	5,671	6,053	6,053	3,180	3,180	5,568
111-5010-419.20-00	Fringe Benefits	81,970	85,552	83,039	83,039	55,010	54,012	41,064
111-5010-419.22-00	Medicare	7,186	5,269	6,106	6,106	4,200	4,200	2,890
111-5010-419.23-00	PERS City Wide Contribute	0	0	0	0	43,747	43,747	32,890
111-5010-419.25-05	PARS - Contribution	0	0	20,920	20,920	13,397	13,397	10,132
111-5010-419.26-00	Workers Comp Premium	33,024	22,344	19,434	19,434	12,325	12,359	9,451
111-5010-419.27-10	OPEB Contributions	72,262	74,350	72,500	72,500	30,313	30,396	23,244
111-5010-419.43-05	Office Equip - O S & M	1,713	530	4,000	4,000	4,000	4,000	4,000
111-5010-419.43-20	Vehicles - O S & M	1,465	2,890	2,903	2,903	5,161	0	0
111-5010-419.52-30	Ins - Benefits	51,376	44,578	45,179	45,179	26,788	26,928	20,592
111-5010-419.54-00	Advertising & Publication	197	300	2,500	2,500	3,500	3,500	3,500
111-5010-419.56-41	Contractual Srvc - Other	0	0	40,000	40,000	120,000	50,000	50,000
111-5010-419.56-49	Contract Bldng Inspection	349,287	271,007	243,000	243,000	243,000	243,000	243,000
111-5010-419.59-10	Tuition & Training	0	802	3,000	3,000	3,000	0	0
111-5010-419.61-20	Dept Supplies & Expense	1,764	5,165	5,500	5,500	5,500	1,500	1,500
111-5010-419.64-00	Memberships & Meetings	3,183	440	2,500	2,500	2,500	0	0
*	Planning & Building	1,185,280	1,052,961	1,021,517	1,021,517	873,323	787,921	673,280

COMMUNITY DEVELOPMENT ACTIVITIES AND OBJECTIVES

151-5030 Economic Development Assistance Program

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	205,000	2,706,700	2,705,000
Capital Expense	0	0	0
TOTAL	**205,000**	**2,706,700**	**2,705,000**

Description of Activities

This fund and program is established to provide for the implementation of City-wide economic development activities including business development incentive program and blight elimination activities.

Fiscal Year 2012-2013Objectives

- ✓ To fulfill contractual obligations to Home Depot and La Curacao.
- ✓ To initiate minor business development and commercial rehabilitation programs.

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
151-5030 Economic Development Assistance Program

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-32	Sales Tax Rebate/Home Depot: Reimbursements to Home Depot – 35% Sales tax principal $2,350,000 until paid or end of operations period. Balance as of March 2012 $2,262,575.	168,000
465.56-33	Sales Tax Rebate/La Curacao: Reimbursements to La Curacao – 15% ($200,000), 50% ($200,000 up to $500,000), 60% ($500,000) until paid, $1,800,000 lease terminates. Balance as of March 2012 $1,514,608.	37,000
465.82-30	Arbitrage Rebate:	2,500,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Economic Development								
Economic Development								
151-5030-465.56-32	Sales Tax Rebate/Home Dep	166,321	159,377	168,000	168,000	168,000	168,000	168,000
151-5030-465.56-33	Sales Tx Rebate LaCuracao	34,048	31,018	37,000	37,000	37,000	37,000	37,000
151-5030-465.61-20	Dept Supplies & Expense	2,292	0	0	0	0	0	0
151-5030-465.64-00	Memberships & Meetings	1,655	1,696	1,700	1,700	1,919	0	0
151-5030-465.82-30	Arbitrage Rebate	0	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
*	Economic Development	204,316	192,091	2,706,700	2,706,700	2,706,919	2,705,000	2,705,000

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5030 Economic Development – Brownfields Clean-up

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	43,162
Maintenance & Operation	80,000	112,975	156,838
Capital Expense	0	0	0
TOTAL	**80,000**	**112,975**	**200,000**

Description of Activities

The activities of the Economic Development Project include: Remediation and clean-up of contaminated site owned by the CDC - Former Southland Steel facility located on Alameda Street and Randolph Street

Fiscal Year 2012-2013 Objectives

✓ Implement and complete clean-up and make the property available for a future commercial development project.

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5030 Economic Development – Brownfields Clean-up

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0	0.05	0	7,114					
Redevelopment Project Manager	0	0.20	0	18,735					
TOTAL	0.00	0.25	0	25,849	**TOTAL**				

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5030 Economic Development – Brownfields Clean-up

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	25,849
465.15-40	Bi-Lingual Pay:	420
465.18-20	Sick Leave Buy Back:	375
465.20-00	Fringe Benefits:	4,802
465.22-00	Medicare:	415
465.23-00	PERS City Wide Contribution:	3,920
465.25.05	PARS Contribution:	1,185
465.26-00	Workers Comp Premium:	1,099
465.27-10	OPEB Contributions:	2,703
465.52-30	Liability Insurance – Benefits:	2,394

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5030 Economic Development – Brownfields Clean-up

ACCOUNT NUMBER	DESCRIPTION	COST
465.32.70	Contractual Services – Legal: Legal services related to environmental cleanup.	15,000
465.56-41	Contractual Services: Environmental remediation clean-up for Southland Steel Site on Alameda	141,838

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Economic Development								
239-5030-465.11-00	Regular Salaries	73,235	0	0	0	15,205	25,849	25,849
239-5030-465.15-40	Bi-Lingual Pay	2,428	0	0	0	210	420	420
239-5030-465.18-20	Sick Leave Buy Back	1,661	0	0	0	150	375	375
239-5030-465.20-00	Fringe Benefits	11,502	0	0	0	2,877	4,802	4,802
239-5030-465.22-00	Medicare	1,137	0	0	0	250	415	415
239-5030-465.23-00	PERS City Wide Contribute	10,566	0	0	0	2,282	3,920	3,920
239-5030-465.25-05	PARS - Contribution	0	0	0	0	694	1,185	1,185
239-5030-465.26-00	Workers Comp Premium	4,634	0	0	0	645	1,099	1,099
239-5030-465.27-10	OPEB Contributions	10,140	0	0	0	1,585	2,703	2,703
239-5030-465.32-70	Contractual Srv Legal	0	0	0	0	15,000	15,000	15,000
239-5030-465.52-30	Ins - Benefits	7,208	0	0	0	1,401	2,394	2,394
239-5030-465.56-41	Contractual Srvc - Other	82,508	50,043	112,975	112,975	180,000	141,838	141,838
*	Economic Development	205,019	50,043	112,975	112,975	220,299	200,000	200,000

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5035 Business Technical Assistance and Enterprise Zone

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	31,065	56,926
Maintenance & Operation	0	11,278	13,074
Capital Expense	0	0	0
TOTAL	**0**	**42,343**	**70,000**

Description of Activities

Business Assistance & Economic Development Program [24 CFR 570.203 (b)]. The Business Assistance/Economic Development program will provide technical support, business resources and referrals to Huntington Park businesses citywide. CDBG funding serves to increase economic development activities citywide by increasing business retention and attraction services such as providing business and financial planning assistance to new and existing businesses and serving as a local resource center. Funds will be used to host workshops and seminars with industry experts to help persons grow their business in Huntington Park. The BID proposes to use up to $50,000 in CDBG allocations to facilitate the Business Assistance and Economic Development Program intended to retain and attract businesses; an increase in business retention and start-up will contribute to the vitality of the Huntington Park community.

Enterprise Zone [570.203(b)]. This program serves t stimulate business attraction and retention in depressed areas and create job opportunities for local residents. Enterprise Zones create and retain jobs by offering incentives, including tax credits and deductions for businesses for hiring local employees. Funds will pay for staff salaries to manage the program, to fund promotion (viz., outreach, flyers, advertisement) and operating (office expenses) costs. Up to $20,000 in CDBG allocation will be use for this program

Fiscal Year 2012-2013 Objectives

- ✓ Provide technical support, business resources and referrals to Huntington Park businesses citywide.
- ✓ Promote commercial opportunities in the City
- ✓ Attract businesses through the Enterprise Zone Program

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5035 Business Technical Assistance and Enterprise Zone

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0	0.05	0	7,114	Intern	0	1,000 hrs	0	14,328
BID Manager	0.25	0.25	18,007	18,880					
TOTAL	0.25	0.30	18,007	25,994	**TOTAL**	0	1,000 hrs	0	14,328

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5035 Business Technical Assistance and Enterprise Zone

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	25,994
465.12-00	Salaries & Wages – PT:	14,328
465-18.20	Sick Leave Buy Back:	116
465.20-00	Fringe Benefits:	4,829
465.22-00	Medicare:	380
465.23-00	PERS City Wide Contribution:	3,878
465.25-05	PARS Contribution:	1,170
465.26-00	Workers Comp Premium:	1,105
465.27-10	OPEB Contributions:	2,718
465.52-30	Liability Insurance – Benefits:	2,408

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5035 Business Technical Assistance and Enterprise Zone

ACCOUNT NUMBER	DESCRIPTION	COST
465.56-54	Contract Business Promotion: Other expenses: Contract business marketing and promotions	6,712
465.61-20	Dept./Office Supplies and Expense:	1,362
465.64-00	Memberships & Meetings: attend meeting to promote business opportunities in the city i.e. ICSC	5,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Business Tech Assistance								
239-5035-465.11-00	Regular Salaries	0	160	18,007	18,007	33,546	25,994	25,994
239-5035-465.12-00	Salary & Wages - P/T Temp	0	0	0	0	14,328	14,328	14,328
239-5035-465.18-20	Sick Leave Buy Back	0	0	400	400	162	116	116
239-5035-465.20-00	Fringe Benefits	0	0	3,328	3,328	6,347	4,829	4,829
239-5035-465.22-00	Medicare	0	2	267	267	500	380	380
239-5035-465.23-00	PERS City Wide Contribute	0	0	2,755	2,755	5,004	3,878	3,878
239-5035-465.25-05	PARS - Contribution	0	0	810	810	1,510	1,170	1,170
239-5035-465.26-00	Workers Comp Premium	0	0	780	780	1,422	1,105	1,105
239-5035-465.27-10	OPEB Contributions	0	0	2,906	2,906	3,498	2,718	2,718
239-5035-465.44-10	Rent (Incl Equip Rental)	0	0	8,333	8,333	0	0	0
239-5035-465.52-30	Ins - Benefits	0	0	1,812	1,812	3,091	2,408	2,408
239-5035-465.56-41	Contractual Srvc - Other	0	0	2,945	2,945	0	0	0
239-5035-465.56-54	Contract Busness Promtion	0	0	0	0	3,500	6,712	6,712
239-5035-465.61-20	Dept Supplies & Expense	0	0	0	0	1,500	1,362	1,362
239-5035-465.64-00	Memberships & Meetings	0	0	0	0	5,000	5,000	5,000
*	Business Tech Assistance	0	162	42,343	42,343	79,408	70,000	70,000

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5040 Commercial Rehabilitation

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	85,922	113,320	126,995
Maintenance & Operation	377,873	264,744	269,240
Capital Expense	0	0	0
TOTAL	**463,795**	**378,064**	**396,235**

Description of Activities

The Commercial Rehabilitation Project provides rehabilitation assistance of up to $50,000 for commercial properties. Eligible improvements include, but not limited to: building facade modifications; security lighting; sign and advertising improvements; correction of code violations; and construction of facilities to improve access for the disabled. The Community Development Department is the implementing Agency.

Fiscal Year 2012-2013 Objectives

- ✓ Revitalize the City's commercial districts.
- ✓ Improve visual enhancement of the business districts.
- ✓ Rehabilitate the exteriors of 3 to 5 commercial businesses.
- ✓ Market the program to businesses in the Downtown Commercial District

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5040 Commercial Rehabilitation

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0	0.05	0	7,114	Intern	1,000 hrs	1,000 hrs	14,328	14,328
Housing & Community Dev Mgr	0.15	0.20	15,676	20,902					
BID Manager	0	0.30	0	22,656					
Assistant Planner	0	0.20	0	13,626					
Development Project Coord.	.50	0	34,065	0					
Comm. Dev. Secretary	0	0.05	0	2,935					
Office Assistant	0.15	0	6,525	0					
	0.80	0.80	56,266	67,233	**TOTAL**	1,000 hrs	1,000 hrs	14,328	14,328

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5040 Commercial Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	67,233
463.12-00	Salaries & Wages – P/T:	14,328
463.15-40	Bi-Lingual Pay:	945
463.15-60	Premium Pay:	270
463.18-20	Sick Leave Buy Back:	970
463.20-00	Fringe Benefits:	12,568
463.22-00	Medicare:	1,166
463.23-00	PERS City Wide Contribution:	10,125
463.25-05	PARS Contribution:	3,081
463.26-00	Workers Comp Premium:	2,893
463.27-10	OPEB Contributions:	7,114
463.52-30	Liability Insurance - Benefits:	6,302

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5040 Commercial Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.43-20	Vehicle O.S. & M.:	3,457
463.56-41	Contractual Services: Labor Compliance Service to provide administration of commercial rehab programs $13,000 and architectural services $20,000	33,000
463.57-30	Loans, Grants and Rebates: Grants and rebates are offered as incentives of up to local business to improve the exterior appearance of their properties.	228,783
463.59-10	Tuition & Training: Workshops and training sessions.	1,000
463.61-20	Dept./Office Supplies & Expenses: General office supplies, forms, stationery and expenses	2,000
463.64-00	Membership & Meetings: International Conference of Shopping Centers, and other conferences and meetings.	1,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Commercial Rehabilitation								
239-5040-463.11-00	Regular Salaries	331	39,097	56,266	56,266	74,664	77,453	67,233
239-5040-463.12-00	Salary & Wages - P/T Temp	120	3,881	14,328	14,328	14,328	14,328	14,328
239-5040-463.14-00	Overtime Code 10	0	0	0	0	0	0	0
239-5040-463.15-40	Bi-Lingual Pay	7	990	1,680	1,680	1,575	1,260	945
239-5040-463.15-60	Premium Pay	6	465	0	0	270	270	270
239-5040-463.18-20	Sick Leave Buy Back	0	786	1,131	1,131	1,292	1,115	970
239-5040-463.20-00	Fringe Benefits	0	6,939	10,400	10,400	14,128	14,389	12,568
239-5040-463.22-00	Medicare	6	543	1,082	1,082	1,082	1,082	1,166
239-5040-463.23-00	PERS City Wide Contribute	0	5,723	8,655	8,655	11,172	11,644	10,125
239-5040-463.25-05	PARS - Contribution	0	1,981	2,608	2,608	3,443	3,555	3,081
239-5040-463.26-00	Workers Comp Premium	0	1,812	2,434	2,434	3,165	3,293	2,893
239-5040-463.27-10	OPEB Contributions	0	6,028	9,078	9,078	7,785	8,098	7,114
239-5040-463.43-20	Vehicles - O S & M	0	0	0	0	0	3,457	3,457
239-5040-463.52-30	Ins - Benefits	0	3,614	5,658	5,658	6,880	7,174	6,302
239-5040-463.56-41	Contractual Srvc - Other	20,797	70,188	43,500	43,500	33,000	33,000	33,000
239-5040-463.57-30	HCDA Grant/Rebate	52,456	345,043	213,391	213,391	200,250	212,117	228,783
239-5040-463.59-10	Tuition & Training	0	0	1,000	1,000	1,000	1,000	1,000
239-5040-463.61-20	Dept Supplies & Expense	0	1,066	1,000	1,000	2,000	2,000	2,000
239-5040-463.64-00	Memberships & Meetings	0	0	5,853	5,853	1,000	1,000	1,000
*	Commercial Rehabilitation	73,723	488,156	378,064	378,064	377,034	396,235	396,235

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-5060 HCDA Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	133,944	108,115	135,479
Maintenance & Operation	178,479	182,039	84,308
Capital Expense	0	0	0
TOTAL	**312,423**	**290,154**	**219,787**

Description of Activities
CDBG Administration provides for the overall development, management, coordination and monitoring of the CDBG program, as well as planning and urban and environmental design studies.

Fiscal Year 2012-2013 Objectives
✓ Prepare Annual Action Plan to secure CDBG and HOME funding and Consolidated Annual Performance Evaluation Report (CAPER) to report on use of CDBG and HOME funds.

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5060 HCDA Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0.20	0.10	28,454	14,227	Planning Intern	1,000 hrs	0	14,328	0
Redevelopment Project Manager	0	0.05	0	4,684					
Comm. Dev. Secretary	0	0.40	0	23,473					
Finance Director	0.10	0.13	15,332	20,177					
Sr. Accountant	0.15	0.20	11,066	14,755					
Office Assistant	0.30	0	13,050	0					
City Manager	0	0.015	0	2,463					
TOTAL	0.75	0.90	67,902	79,779	**TOTAL**	1,000 hrs	0	14,328	0

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5060 HCDA Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	80,013
463.15-40	Bi-Lingual Pay:	1,638
463.15-60	Premium Pay:	2,862
463.18-20	Sick Leave Buy Back:	1,107
463.20-00	Fringe Benefits:	14,865
463.22-00	Medicare:	540
463.23-00	PERS City Wide Contribution:	11,688
463.25-05	PARS Contribution:	3,588
463.26-00	Workers Comp Premium:	3,401
463.27-10	OPEB Contributions:	8,366
463.52-30	Liability Insurance -Benefits:	7,411

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5060 HCDA Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-40	Audit Fees:	4,000
463.43-05	Equipment Maintenance Services: General office equipment maintenance and repair for copier, computers, etc.	727
463.54-00	Advertising & Publication:	5,000
463.56-41	Contractual Services: HUD consulting services to administer CDBG/HOME programs. ($30,000 KWA and $39,425 other.)	69,425
463.56-64	IT Services:	456
463.59-10	Tuition & Training: Training session and workshops.	2,000
463.61-20	Dept./Office Supplies & Expense:	1,700
463.64-00	Membership & Meetings:	1,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
HUD Administration								
239-5060-463.11-00	Regular Salaries	60,451	42,127	53,675	53,675	72,866	80,013	80,013
239-5060-463.12-00	Salary & Wages - P/T Temp	12,871	12,589	14,328	14,328	0	0	0
239-5060-463.15-40	Bi-Lingual Pay	989	525	1,155	1,155	1,533	1,638	1,638
239-5060-463.15-60	Premium Pay	1,781	1,111	540	540	2,862	2,862	2,862
239-5060-463.18-20	Sick Leave Buy Back	1,404	401	457	457	985	1,107	1,107
239-5060-463.20-00	Fringe Benefits	12,081	11,694	9,920	9,920	13,787	14,865	14,865
239-5060-463.22-00	Medicare	736	520	824	824	493	540	540
239-5060-463.23-00	PERS City Wide Contribute	9,760	9,591	8,344	8,344	11,761	11,688	11,688
239-5060-463.25-05	PARS - Contribution	2,083	3,320	2,492	2,492	3,610	3,588	3,588
239-5060-463.26-00	Workers Comp Premium	4,904	3,054	2,322	2,322	3,089	3,401	3,401
239-5060-463.27-10	OPEB Contributions	10,650	10,164	8,661	8,661	7,597	8,366	8,366
239-5060-463.32-40	Audit Fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000
239-5060-463.43-05	Office Equip - O S & M	0	0	727	727	727	727	727
239-5060-463.43-20	Vehicles - O S & M	1,465	2,890	2,904	2,904	0	0	0
239-5060-463.52-30	Ins - Benefits	7,722	6,094	5,397	5,397	6,714	7,411	7,411
239-5060-463.54-00	Advertising & Publication	4,272	2,548	5,000	5,000	5,000	5,000	5,000
239-5060-463.56-41	Contractual Srvc - Other	166,135	149,364	164,452	174,331	35,000	69,425	69,425
239-5060-463.56-64	IT Services	0	0	456	456	456	456	456
239-5060-463.59-10	Tuition & Training	192	54	2,000	2,000	2,000	2,000	2,000
239-5060-463.61-20	Dept Supplies & Expense	609	876	1,500	1,500	1,700	1,700	1,700
239-5060-463.64-00	Memberships & Meetings	50	940	1,000	1,000	1,000	1,000	1,000
*	HUD Administration	302,155	261,862	290,154	300,033	175,180	219,787	219,787

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-5070 CDBG Repair Program

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	16,700	17,732	11,639
Maintenance & Operation	72,642	76,368	88,361
Capital Expense	0	0	0
TOTAL	**89,342**	**94,100**	**100,000**

Description of Activities

The program provides on a citywide basis free exterior minor home repairs, energy conversation activities, security and safety improvements, exterior refurbishing and painting to eligible low and moderate-income households. The program offers a grant of up to $5,000 to the homeowner for labor and materials and minor repairs to the property. The City's goal will be to provide a suitable living environment to 15 homeowners by providing assistance with minor home repairs.

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Fiscal Year 2012-2013 Objectives

✓ To provide free exterior minor home repairs, energy conversation activities, security and safety improvements, exterior refurbishing and painting to 15 eligible low and moderate-income households.

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5070 CDBG Repair Program

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0	0.05	0	7,114					
Housing Assistant.	0.15	0	10,219	0					
TOTAL	0.15	0.05	10,219	7,114	**TOTAL**				

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5070 CDBG Repair Program

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	7,114
465.20-00	Fringe Benefits:	1,322
465.22-00	Medicare:	115
465.23-00	PERS City Wide Contribution:	1,062
463.25-05	PARS Contribution:	321
465.26-00	Workers Comp Premium:	302
465.27-10	OPEB Contributions:	744
465.52-30	Liability Insurance - Benefits:	659

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5070 CDBG Repair Program

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services- Contract services to implement the Minor Home repair program	12,000
463.56-52	Contractual Home Repairs: To provide grant assistance for exterior minor home repairs, energy conversation activities, security and safety improvements, exterior refurbishing and painting to 10 eligible low and moderate-income households.	76,361

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Housing Repair Program								
239-5070-463.11-00	Regular Salaries	10	3,378	10,219	10,219	7,114	7,114	7,114
239-5070-463.15-40	Bi-Lingual Pay	0	107	315	315	0	0	0
239-5070-463.20-00	Fringe Benefits	0	819	1,889	1,889	1,346	1,322	1,322
239-5070-463.22-00	Medicare	0	52	155	155	115	115	115
239-5070-463.23-00	PERS City Wide Contribute	0	668	1,560	1,560	1,062	1,062	1,062
239-5070-463.25-05	PARS - Contribution	0	231	475	475	321	321	321
239-5070-463.26-00	Workers Comp Premium	0	214	442	442	302	302	302
239-5070-463.27-10	OPEB Contributions	0	711	1,649	1,649	742	744	744
239-5070-463.52-30	Ins - Benefits	0	427	1,028	1,028	655	659	659
239-5070-463.56-41	Contractual Srvc - Other	0	3,073	12,000	12,000	12,000	12,000	12,000
239-5070-463.56-52	Contract Home Repairs	25,961	25,690	64,368	64,368	76,000	76,361	76,361
*	Housing Repair Program	25,971	35,370	94,100	94,100	99,657	100,000	100,000

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-5071 Housing Implementation/Production

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	94,291
Maintenance & Operation	0	0	85,709
Capital Expense	0	0	0
TOTAL	**0**	**0**	**180,000**

Description of Activities

Housing Administration [*24 CFR 570.201(k)*]. All delivery costs (including staff, other direct costs, and service costs) directly related to carrying out housing rehabilitation activities including housing services for the HOME Program, e.g., appraisal, architectural, engineering, and other professional services; preparation of work specifications and work write-ups; loan processing; survey, site and utility plans; application processing; and other fees.

Fiscal Year 2012-2013 Objectives

✓ Project Delivery costs for the production of 63 affordable units which are identified in the following properties

- 6700 & 6614 Middleton Street – 11 units
- 6303 Marconi Street – 1 unit
- 6337 Middleton Street – 24 units
- 6100 Carmelita Street – 27 units

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5071 Housing Implementation/Production

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0	0.10	0	14,227					
Housing & Comm. Dev. Manager	0	0.10	0	10,451					
Redevelopment Project Manager	0	0.25	0	23,419					
Planning Manger	0	0	0	0					
Senior Planner	0	0.10	0	8,397					
TOTAL	0	0.55	0	56,494	**TOTAL**				

COMMUNITY DEVELOPMENT (CDBG)
PERSONNEL SERVICES
239-5071 Housing Implementation/Production

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	56,494
463.15-40	Bi-Lingual Pay:	945
463.18-20	Sick Leave Buy Back:	600
463.20-00	Fringe Benefits:	10,561
463.22-00	Medicare:	875
463.23-00	PERS City Wide Contribution:	8,526
463.25-05	PARS Contribution:	2,585
463.26-00	Workers Comp Premium:	2,431
463.27-10	OPEB Contributions:	5,978
463.52-30	Liability Insurance -Benefits:	5,296

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5071 Housing Implementation/Production

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-70	Contractual Services: legal services (Richard Watson & Gershon $30,000)	30,000
463.56-41	Contractual Services: HUD consulting services to administer CDBG/HOME programs (KWA-- 17,000; other consulting services i.e. financial analyses, appraisals, environmental reports, etc ($19,943)	55,709

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Housng Implemtation/Prod								
239-5071-463.11-00	Regular Salaries	0	0	0	0	87,433	67,811	56,494
239-5071-463.15-40	Bi-Lingual Pay	0	0	0	0	1,575	1,155	945
239-5071-463.18-20	Sick Leave Buy Back	0	0	0	0	1,300	835	600
239-5071-463.20-00	Fringe Benefits	0	0	0	0	16,544	12,598	10,561
239-5071-463.22-00	Medicare	0	0	0	0	1,350	1,055	875
239-5071-463.23-00	PERS City Wide Contribute	0	0	0	0	13,218	10,245	8,526
239-5071-463.25-05	PARS - Contribution	0	0	0	0	4,006	3,104	2,585
239-5071-463.26-00	Workers Comp Premium	0	0	0	0	3,707	2,883	2,431
239-5071-463.27-10	OPEB Contributions	0	0	0	0	9,116	7,090	5,978
239-5071-463.32-70	Contractual Srv Legal	0	0	0	0	30,000	30,000	30,000
239-5071-463.52-30	Ins - Benefits	0	0	0	0	8,056	6,281	5,296
239-5071-463.56-41	Contractual Srvc - Other	0	0	0	0	34,000	36,943	55,709
*	Housng Implementation/Prod	0	0	0	0	210,305	180,000	180,000

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES
239-5114 Section 108 Loan Repayment

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	331,000	486,684	606,079
Capital Expense	0	0	0
TOTAL	**331,000**	**486,684**	**606,079**

Description of Activities

Section 108 Loan Repayment/Rugby Senior Housing Parking Garage (24 CFR 570.208(a)(2)). Annual repayment of a HUD Section 108 loan used for construction of the Rugby Senior Housing parking garage.

Section 108 Loan Repayment/Festival El Centro (24 CFR 570.208(a)(2). Annual repayment of a HUD Section 108 loan for a proposed economic development project (El Centro)

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5114 Section 108 Loan Repayment

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-30	Interest Expense: Rugby Parking Garage $57,454; El Centro de Huntington Park Project $273,625	331,079
463.56-38	Principal Repayment Expense: Rugby Parking Garage	275,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Section 108 Loan								
239-5114-463.56-30	Interest Expense	112,161	95,483	231,684	231,684	331,079	331,079	331,079
239-5114-463.56-38	Principal Payment	220,000	235,000	255,000	255,000	275,000	275,000	275,000
* Section 108 Loan		332,161	330,483	486,684	486,684	606,079	606,079	606,079

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITIES AND OBJECTIVES

239-5210 Public Services

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	99,000	79,619	58,024
Capital Expense	0	0	0
TOTAL	**99,000**	**79,619**	**58,024**

Description of Activities

Various programs to assist and educate Huntington Park families, senior citizens and children.

Fiscal Year 2012-2013 Objectives

- ✓ To provide 50 persons with improved access with childcare services for purposes of creating a suitable living environment.
- ✓ The Southeast Churches Services Center's objective is to provide basic needs to 300 persons already living in poverty.
- ✓ The Oldtimers Foundation will provide daily 165 congregate meals to Huntington Park senior citizens.
- ✓ To provide homeless with emergency food service, senior food bags, showers, clothing/furniture/ hotel vouchers, and bus tokens.
- ✓ To assist 60 students with their homework assignments at the library homework center.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5210 Public Services

ACCOUNT NUMBER	DESCRIPTION	COST
463.57-82	Contractual Services: YMCA Day Care & Preschool program will provide recreational and non-formal child care services that include homework assistance and a book center coupled with an exercise program.	5,000
463.57-83	Contractual Services: Emergency Social Services Program will be carried out by Southeast Churches Services Center to provide assistance to residents of Huntington Park.	10,000
463.57-84	Contractual Services: Senior Nutrition Program will be carried out by the Oldtimers Foundation to provide meals to Huntington Park senior citizens.	14,250
463.57-85	Contractual Services: Salvation Army Southeast Communities family services will provide homeless and those at-risk of being homeless emergency food service, senior food bags, showers, clothing and furniture vouchers, emergency hotel vouchers and bus tokens.	13,774
463.57-86	Contractual Services: Homework Center at the library to provide homework assistance to Huntington Park elementary school children.	5,000
463.57-87	Contractual Services: Fair Housing Services	10,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Public Services								
239-5210-463.57-82	YMCA Day Care/Preschool	0	15,000	13,270	13,270	5,000	5,000	5,000
239-5210-463.57-83	Emergency Social Services	0	20,000	17,693	17,693	10,000	10,000	10,000
239-5210-463.57-84	Senior Nutrition Program	0	25,000	17,693	17,693	14,250	14,250	14,250
239-5210-463.57-85	Salvation Army Southeast	0	15,000	17,693	17,693	13,774	13,774	13,774
239-5210-463.57-86	Homework Centr-HP Library	0	15,000	13,270	13,270	5,000	5,000	5,000
239-5210-463.57-87	Fair Housing Services	0	0	0	0	10,000	10,000	10,000
*	Public Services	0	90,000	79,619	79,619	58,024	58,024	58,024

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES

239-5220 Downtown Public Improvements

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	40,000	37,638	38,000
Capital Expense	0	0	0
TOTAL	**40,000**	**37,638**	**38,000**

Description of Activities

Funded the prior fiscal year, funds are being carried forward as a local match source for the design and construction of street improvements targeted in the downtown, census tract 5326.05. Street improvements include lighting, sidewalk construction and landscape treatments in parkways and street improvements including crosswalks.

COMMUNITY DEVELOPMENT (CDBG)
ACTIVITY DETAIL
239-5220 Downtown Public Improvements

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: Contractual services for the design and construction of street improvements.	38,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Federal CDBG Fund								
Downtown Public Improvements								
239-5220-463.56-41	Contractual Srvc - Other	0	0	37,638	37,638	38,000	38,000	38,000
*	Downtown Public Improvements	0	0	37,638	37,638	38,000	38,000	38,000

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITIES AND OBJECTIVES

242-5050 Residential Rehabilitation

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	27,772	55,070	57,791
Maintenance & Operation	416,073	594,930	550,411
Capital Expense	5,000	0	1,000
TOTAL	**448,845**	**650,000**	**609,202**

Description of Activities

This program provides financial assistance to owners of single-family homes (one to four units) and rental properties to rehabilitate their properties in conformance with the City's property standards required under the HOME program. Loans of up to $50,000 are provided to qualified low and moderate income households, with a forgivable component of up to $25,000 for repairs that correct health and safety violations. The goal is to provide decent housing to twelve households through the Residential Rehabilitation Program. The implementing agency is the City's Community Development Department

Fiscal Year 2012-2013 Objectives

✓ To fund the rehabilitation of up to 5 eligible residential units.

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5050 Residential Rehabilitation

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Housing Assistant	0.25	0	17,032	0					
Residential Rehab Specialist	0.25	0	14,603	0					
Housing & Comm. Dev. Manager	0	0.20	0	20,902					
Assistant Planner	0	0.15	0	10,220					
Community Dev. Secretary	0	0.05	0	2,935					
Development Project Coordinator	0	0	0	0					
TOTAL	0.50	0.40	31,635	34,057	**TOTAL**				

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5050 Residential Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
465.11-00	Regular Salaries:	34,057
465.15-40	Bi-Lingual Pay:	840
465.15-60	Premium Pay:	270
465.18-20	Sick Leave Buy Back:	758
465.20-00	Fringe Benefits:	6,366
465.22-00	Medicare:	475
465.23-00	PERS City Wide Contribution:	5,178
465.25-05	PARS Contributions:	1,583
465.26-00	Workers Comp Premium:	1,468
465.27-10	OPEB Contributions:	3,604
465.52-30	Liability Insurance - Benefits:	3,192

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITY DETAIL
242-5050 Residential Rehabilitation

ACCOUNT NUMBER	DESCRIPTION	COST
463.43-20	Vehicle – O S & M:	3,457
463.56.41	Contractual Services: $20,000 Contractual services related to property rehab programs: KWA $10,000; and other services i.e. lead testing etc.	30,000
463.57-30	Loans, Grants and Rebates: Provide decent housing to ten households through the Residential Rehabilitation Program.	508,454
463.59-10	Tuition & Training: Training sessions and workshops.	3,500
463.61-20	Dept./Office Supplies & Expense: General office supplies, forms, and expenses.	3,000
463.64-00	Membership & Meetings: Memberships with professional organizations.	2,000
463.74-10	Equipment: Office Equipment, Office Furniture, File Cabinet, Mini Blinds, Photo Printer, Base and Wall Cabinets/Shelving, etc.	1,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
HUD Home Program								
Residential Rehab								
242-5050-463.11-00	Regular Salaries	54	5,359	31,635	31,635	51,321	40,870	34,057
242-5050-463.15-40	Bi-Lingual Pay	2	171	1,050	1,050	1,260	1,040	840
242-5050-463.15-60	Premium Pay	0	0	0	0	270	270	270
242-5050-463.18-20	Sick Leave Buy Back	0	0	70	70	1,160	916	758
242-5050-463.20-00	Fringe Benefits	0	1,364	5,847	5,847	9,711	7,593	6,366
242-5050-463.22-00	Medicare	1	83	502	502	730	576	475
242-5050-463.23-00	PERS City Wide Contribute	0	1,113	4,838	4,838	7,781	6,191	5,178
242-5050-463.25-05	PARS - Contribution	0	356	1,475	1,475	2,379	1,899	1,583
242-5050-463.26-00	Workers Comp Premium	0	356	1,368	1,368	2,176	1,737	1,468
242-5050-463.27-10	OPEB Contributions	0	1,186	5,104	5,104	5,351	4,273	3,604
242-5050-463.43-20	Vehicles - O S & M	0	0	0	0	0	3,457	3,457
242-5050-463.52-30	Ins - Benefits	0	711	3,181	3,181	4,729	3,785	3,192
242-5050-463.56-41	Contractual Srvc - Other	0	26,443	40,000	40,000	30,000	30,000	30,000
242-5050-463.57-30	HCDA Grant/Rebate	89,750	287,926	541,430	541,430	71,000	497,095	508,454
242-5050-463.59-10	Tuition & Training	0	220	3,500	3,500	3,500	3,500	3,500
242-5050-463.61-20	Dept Supplies & Expense	22	1,431	3,000	3,000	3,000	3,000	3,000
242-5050-463.64-00	Memberships & Meetings	0	22	2,000	2,000	2,000	2,000	2,000
242-5050-463.74-10	Equipment	0	0	5,000	5,000	1,000	1,000	1,000
* Residential Rehab		89,829	326,741	650,000	650,000	197,368	609,202	609,202

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITIES AND OBJECTIVES
242-5060 Administration

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	45,239	47,347	31,343
Maintenance & Operation	35,477	33,296	15,889
Capital Expense	0	0	0
TOTAL	**80,716**	**80,643**	**47,232**

Description of Activities
Provides for the overall administration of the HOME Investment Partnership Act Program.

Fiscal Year 2012-2013 Objectives
✓ Administer affordable housing activities and contracts.

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5060 Administration

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Finance Director	0.05	0.02	7,666	3,105	Intern	1,000 hrs	0 hrs	14,328	0
Senior Accountant	0.15	0.10	11,066	7,378					
City Manager	0	0.01	0	1,970					
Community Dev. Secretary	0	0.10	0	5,869					
TOTAL	0.20	0.23	18,732	18,322	**TOTAL**	1,000 hrs	0	14,328	0

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5060 Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	18,358
463.15-40	Bi-Lingual Pay:	462
463.15-60	Premium Pay:	648
463.18-20	Sick Leave Buy Back:	205
463.20-00	Fringe Benefits:	3,411
463.22-00	Medicare:	150
463.23-00	PERS City Wide Contribution:	2,834
463.25-05	PARS Contribution:	876
463.26-00	Workers Comp Premium:	780
463.27-10	OPEB Contributions:	1,919
463.52-30	Liability Insurance - Benefits:	1,700

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITY DETAIL
242-5060 Administration

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-40	Audit Fees:	4,000
463.54-00	Advertising & Publication:	3,000
463.56-41	Contractual Services: consultant servers including	7,798
463.61-20	Dept./Office Supplies & Expenses: General office supplies, stationary and expenses.	591
463.64-00	Membership & Meetings:	500

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
HUD Home Program								
HUD Administration								
242-5060-463.11-00	Regular Salaries	17,074	16,686	18,732	18,732	18,358	18,358	18,358
242-5060-463.12-00	Salary & Wages - P/T Temp	13,949	10,475	14,328	14,328	0	0	0
242-5060-463.15-40	Bi-Lingual Pay	396	380	420	420	462	462	462
242-5060-463.15-60	Premium Pay	240	249	270	270	648	648	648
242-5060-463.18-20	Sick Leave Buy Back	355	249	252	252	205	205	205
242-5060-463.20-00	Fringe Benefits	2,706	3,004	3,462	3,462	3,474	3,411	3,411
242-5060-463.22-00	Medicare	358	302	375	375	150	150	150
242-5060-463.23-00	PERS City Wide Contribute	2,465	2,464	2,915	2,915	2,834	2,834	2,834
242-5060-463.25-05	PARS - Contribution	353	853	875	875	876	876	876
242-5060-463.26-00	Workers Comp Premium	1,090	784	810	810	778	780	780
242-5060-463.27-10	OPEB Contributions	2,384	2,612	3,023	3,023	1,914	1,919	1,919
242-5060-463.32-40	Audit Fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000
242-5060-463.43-20	Vehicles - O S & M	879	1,734	1,742	1,742	0	0	0
242-5060-463.52-30	Ins - Benefits	1,696	1,566	1,885	1,885	1,692	1,700	1,700
242-5060-463.54-00	Advertising & Publication	0	0	3,500	3,500	3,500	3,000	3,000
242-5060-463.56-41	Contractual Srvc - Other	15,000	24,258	22,455	26,205	7,798	7,798	7,798
242-5060-463.61-20	Dept Supplies & Expense	0	318	935	935	1,000	591	591
242-5060-463.64-00	Memberships & Meetings	0	0	664	664	1,000	500	500
*	HUD Administration	62,945	69,934	80,643	84,393	48,689	47,232	47,232

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITIES AND OBJECTIVES

242-5098 Affordable Housing Development

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	133,795
Maintenance & Operation	2,183,187	2,378,178	2,446,675
Capital Expense	0	0	0
TOTAL	**2,183,187**	**2,378,178**	**2,580,470**

Description of Activities

The City is to extend gap financing to a developer to acquire, rehabilitate and mange rental units for mixed-income households at affordable rents. The City will fund up to five percent of its annual HOME allocation, for the payment of operating expenses of a CHDO to enhance its administrative capacity. The implementing agency is the City's Community Development Commission.

Fiscal Year 2012-2013 Objectives

- ✓ Fund 60 affordable rental units:
  - 6700 & 6614 Middleton Street – 11 units
  - 6303 Marconi Street – 1 unit
  - 6337 Middleton Street – 24 units
  - 6100 Carmelita Street – 27 units

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5098 Affordable Housing Development

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Community Dev. Director	0	0.10	0	14,227					
Housing & Comm Dev Manager	0	0.10	0	10,451					
Redevelopment Project Manager	0	0.50	0	46,837					
Planning Manager	0	0	0	0					
Senior Planner	0	0.10	0	8,397					
TOTAL	0	0.80	0	79,912	**TOTAL**				

COMMUNITY DEVELOPMENT (HOME PROGRAM)
PERSONNEL SERVICES
242-5098 Affordable Housing Development

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	79,912
463.15-40	Bi-Lingual Pay:	1,470
463.18-20	Sick Leave Buy Back:	1,070
463.20-00	Fringe Benefits:	14,938
463.22-00	Medicare:	1,260
463.23-00	PERS City Wide Contribution:	12,097
463.25-05	PARS Contribution:	3,663
463.26-00	Workers Comp Premium:	3,438
463.27-10	OPEB Contributions:	8,456
463.52-30	Liability Insurance - Benefits:	7,491

COMMUNITY DEVELOPMENT (HOME PROGRAM)
ACTIVITY DETAIL
242-5098 Affordable Housing Development

ACCOUNT NUMBER	DESCRIPTION	COST
463.32-70	Contractual Service-Legal:	30,000
463.56-36	CHDO Capacity Enhancement - The City will continue funding up to five percent of its annual HOME allocation, estimated at $23,616 plus a prior year balance of an estimated $9,600 for the payment of operating expenses of a CHDO to enhance its administrative capacity.	30,333
463.56-41	Contractual Services: Consultant services to implement affordable housing projects: KWA $15,000; Financial Analysis consultant $10,000; other.	25,000
463.73-15	Improvement Affordable Housing: Funds to be utilized to extend gap financing in HOME funds to a CHDO to acquire, rehabilitate and manage rental units for mixed-income households at affordable rents. Total fund available for affordable housing development. ***Middleton Project 11 units*** $719,670 ***Linc Project 24 units*** $1,500,000 ***Marconi project 2 units*** $123,000	2,361,342

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
HUD Home Program								
Rehab;Resell;Foreclsoe								
242-5098-463.11-00	Regular Salaries	0	0	0	0	116,583	91,229	79,912
242-5098-463.15-40	Bi-Lingual Pay	0	0	0	0	2,310	1,680	1,470
242-5098-463.18-20	Sick Leave Buy Back	0	0	0	0	1,650	1,301	1,070
242-5098-463.20-00	Fringe Benefits	0	0	0	0	22,059	16,949	14,938
242-5098-463.22-00	Medicare	0	0	0	0	1,810	1,445	1,260
242-5098-463.23-00	PERS City Wide Contribute	0	0	0	0	17,640	13,816	12,097
242-5098-463.25-05	PARS - Contribution	0	0	0	0	5,351	4,181	3,663
242-5098-463.26-00	Workers Comp Premium	0	0	0	0	4,942	3,878	3,438
242-5098-463.27-10	OPEB Contributions	0	0	0	0	12,156	9,538	8,456
242-5098-463.32-70	Contractual Srv Legal	0	0	0	0	43,000	30,000	30,000
242-5098-463.52-30	Ins - Benefits	0	0	0	0	10,742	8,450	7,491
242-5098-463.56-36	CHDO Capacity Enhancement	0	0	62,000	62,000	33,300	0	30,333
242-5098-463.56-41	Contractual Srvc - Other	0	0	15,000	15,000	44,536	25,000	25,000
242-5098-463.73-15	Improvement Affrdble Hsng	63,754	105,816	2,301,178	2,301,178	3,083,420	2,373,003	2,361,342
*	Rehab;Resell;Foreclose	63,754	105,816	2,378,178	2,378,178	3,399,499	2,580,470	2,580,470

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES
243-5115 HUD 108 Loan

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	701,000	552,000	398,000
Capital Expense	0	0	0
TOTAL	**701,000**	**552,000**	**398,000**

Description of Activities

Funds allocated for this activity are used to repay the City's outstanding HUD 108 loan guarantee – El Centro Project of $7,164,000.

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
243-5115 HUD 108 Loan

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-38	Principal Payment:	398,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
HUD 108 B03MC06056								
243-5115-463.56-30	Interest Expense	286,746	302,619	154,000	154,000	0	0	0
243-5115-463.56-38	Principal Payment	398,000	398,000	398,000	398,000	398,000	398,000	398,000
* HUD 108 Loan		684,746	700,619	552,000	552,000	398,000	398,000	398,000

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES
245-5098 Brownfields Clean-Up

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	180,000	188,625	180,000
Capital Expense	0	0	0
TOTAL	**180,000**	**188,625**	**180,000**

Description of Activities

On November of 2009, CDC received a $200,000 Brownfields Clean-up Program offered by the U.S. Environmental Protection Agency (EPA). Proceeds from the grant will be utilized to complete the initial remediation and clean-up of a 6.2 acre CDC owned property located at 5959-6169 south Alameda Street.

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
245-5098 Brownfields Clean-Up

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: $200,000 Contractual services to assist in the oversight and clean-up of the Alameda property.	177,000
463.59-10	Tuition & Training:	3,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
EPA Brownfield Rehab;Resell;Foreclsoe								
245-5098-463.56-41	Contractual Srvc - Other	0	0	185,625	185,625	185,625	177,000	177,000
245-5098-463.59-10	Tuition & Training	0	0	3,000	3,000	3,000	3,000	3,000
* Rehab;Resell;Foreclose		0	0	188,625	188,625	188,625	180,000	180,000

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES
246-5098 Lead Base Grant

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	95,642	76,544	70,471
Maintenance & Operation	100,350	100,350	155,000
Capital Expense	221,000	250,000	569,529
TOTAL	**416,992**	**426,894**	**795,000**

Description of Activities
The City was awarded $1.57 million in Lead Base Paint Hazard Control funds to identify and remediate lead hazards in 902 units occupied by low and very low income families with children, and educate to community about lead poisoning prevention, healthy homes and integrated pest management. The funds are budgeted to be expended during the next three years. For FY 2011-2011, The City anticipates spending a total of $845,000.

Fiscal Year 2012-2013 Objectives
- ✓ The City anticipates eliminating lead hazard in 30 homes.
- ✓ Assess and mitigate additional housing-related health and safety hazards in 39 homes; conduct outreach and education to reach at least 190 individuals through various methods and provide training to 14 individuals.
- ✓ The City will partner with Communities for a Better Environment, Veterans in Community Service, Fair Housing Foundation and Los Angeles County.

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES
246-5098 Lead Base Grant

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Residential Rehab Specialist	0.75	0	43,809	0					
Housing & Comm. Dev Manager	0	0.40	0	41,804					
TOTAL	0.75	0.40	43,809	41,804	**TOTAL**				

COMMUNITY DEVELOPMENT
ACTIVITIES AND OBJECTIVES
246-5098 Lead Base Grant

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	41,804
463.15-40	Bi-Lingual Pay:	840
463.18-20	Sick Leave Buy Back:	965
463.20-00	Fringe Benefits:	7,810
463.22-00	Medicare:	635
463.23-00	PERS City Wide Contribution:	6,361
463.25-05	PARS Contribution:	1,920
463.26-00	Workers Comp Premium:	1,798
463.27-10	OPEB Contributions:	4,421
463.52-30	Liability Insurance – Benefits:	3,917

COMMUNITY DEVELOPMENT
ACTIVITY DETAIL
246-5098 Lead Base Grant

ACCOUNT NUMBER	DESCRIPTION	COST
463.56-41	Contractual Services: Contractual Services for projects and relocation benefits	130,000
463.59-10	Tuition & Training:	16,000
463.61-20	Dept./Office Supplies & Expense: General office supplies, stationery, forms, bottled water and miscellaneous expenses.	5,000
463.64-00	Membership & Meetings:	4,000
463.73-10	Improvements: Contractual Services to implement Lead Paint Abatement	569,529

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
LBPHCP-Lead Base Rehab;Resell;Foreclsoe								
246-5098-463.11-00	Regular Salaries	3,116	54,896	43,809	43,809	48,038	92,901	41,804
246-5098-463.15-40	Bi-Lingual Pay	0	1,951	1,575	1,575	1,155	2,415	840
246-5098-463.18-20	Sick Leave Buy Back	0	126	200	200	940	2,145	965
246-5098-463.20-00	Fringe Benefits	0	1,019	8,096	8,096	9,090	17,259	7,810
246-5098-463.22-00	Medicare	0	918	735	735	750	1,415	635
246-5098-463.23-00	PERS City Wide Contribute	0	7,913	6,717	6,717	7,269	13,960	6,361
246-5098-463.25-05	PARS - Contribution	0	2,640	2,043	2,043	2,214	4,290	1,920
246-5098-463.26-00	Workers Comp Premium	0	2,274	1,895	1,895	2,037	3,949	1,798
246-5098-463.27-10	OPEB Contributions	0	7,345	7,069	7,069	5,009	9,713	4,421
246-5098-463.52-30	Ins - Benefits	0	12,128	4,405	4,405	4,426	8,605	3,917
246-5098-463.56-41	Contractual Srvc - Other	0	57,249	71,600	71,600	130,000	130,000	130,000
246-5098-463.59-10	Tuition & Training	2,139	7,160	16,000	16,000	16,000	16,000	16,000
246-5098-463.61-20	Dept Supplies & Expense	2,100	2,217	8,750	8,750	8,000	5,000	5,000
246-5098-463.64-00	Memberships & Meetings	6,224	0	4,000	4,000	4,000	4,000	4,000
246-5098-463.73-10	Improvements	0	75,666	250,000	250,000	506,391	483,348	569,529
*	Rehab;Resell;Foreclose	13,579	233,502	426,894	426,894	745,319	795,000	795,000

COMMUNITY DEVELOPMENT (BID)
ACTIVITIES AND OBJECTIVES
533-5020 Downtown HP Business Improvement District

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	55,929	31,063	66,251
Maintenance & Operation	128,860	130,671	113,749
Capital Expense	0	0	0
TOTAL	**184,789**	**161,734**	**180,000**

Description of Activities
The Business Improvement District provides partial funding for the steam cleaning of the sidewalks in the Downtown Business Area. This activity and funding support was sanctioned by the City Council at a regularly scheduled meeting. The Steam Cleaning Program is a year around program. The areas of coverage is on Pacific Blvd., North of Florence and South of Randolph on both sides of the street including the collector streets running East and West of the Blvd. up to the alley.

Fiscal Year 2012-2013 Objectives
✓ The continuation of this program to maintain a clean and attractive Business District Area.

COMMUNITY DEVELOPMENT (BID)
ACTIVITIES AND OBJECTIVES
533-5020 Downtown HP Business Improvement District

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
BID Manager	0.25	0.45	18,007	33,984	Intern	0	1,000 hrs	0	14,535
Community Dev. Secretary	0	0.10	0	5,869					
TOTAL	0.25	0.55	18,007	39,853	**TOTAL**	0	1,000 hrs	0	14,535

COMMUNITY DEVELOPMENT (BID)
ACTIVITIES AND OBJECTIVES
533-5020 Downtown HP Business Improvement District

ACCOUNT NUMBER	DESCRIPTION	COST
463.11-00	Regular Salaries:	39,853
463.15-40	Bi-Lingual Pay:	210
463.15-60	Premium Pay:	540
463-18.20	Sick Leave Buy Back:	340
463.20-00	Fringe Benefits:	7,404
463.22-00	Medicare:	500
463.23-00	PERS City Wide Contribution:	6,024
463.25-05	PARS Contribution:	1,828
463.26-00	Workers Comp Premium:	1,694
463.27-10	OPEB Contributions:	4,167
463.52-30	Liability Insurance – Benefits:	3,691

COMMUNITY DEVELOPMENT (BID)
ACTIVITY DETAIL
533-5020 Downtown HP Business Improvement District

ACCOUNT NUMBER	DESCRIPTION	COST
463.33-10	Bank Services:	216
463.56-41	Contractual Services: Per City Council request Contractual Services for steam cleaning of C.B.D. Area from B.I.D. Funds to augment other funding for the same services.	40,000
463.56-54	Contract Business Promotion: Marketing and promotions.	59,000
463.56-65	Member Outreach Services:	2,500
463.56-67	Feasibility Studies:	10,000
463.59-10	Tuition & Training	1,500
463.61-20	Dept./Office Supplies & Expense: Member outreach and newsletter, office equipment, office supplies and expenses.	233
463.64-00	Memberships & Meetings	300

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
Business Improv Dist Fund								
Business Improvement								
533-5020-463.11-00	Regular Salaries	32,846	34,120	18,007	18,007	39,853	39,853	39,853
533-5020-463.12-00	Salary & Wages - P/T Temp	27,220	0	0	0	0	0	0
533-5020-463.15-40	Bi-Lingual Pay	0	0	0	0	210	210	210
533-5020-463.15-60	Premium Pay	0	0	0	0	540	540	540
533-5020-463.18-20	Sick Leave Buy Back	964	763	400	400	340	340	340
533-5020-463.20-00	Fringe Benefits	4,912	5,606	3,328	3,328	7,541	7,404	7,404
533-5020-463.22-00	Medicare	875	528	267	267	500	500	500
533-5020-463.23-00	PERS City Wide Contribute	4,308	4,430	2,754	2,754	6,024	6,024	6,024
533-5020-463.25-05	PARS - Contribution	1,574	1,534	811	811	1,828	1,828	1,828
533-5020-463.26-00	Workers Comp Premium	1,978	1,464	780	780	1,690	1,694	1,694
533-5020-463.27-10	OPEB Contributions	4,330	4,872	2,906	2,906	4,155	4,167	4,167
533-5020-463.33-10	Bank Services	18	140	216	216	216	216	216
533-5020-463.44-10	Rent (Incl Equip Rental)	9,150	0	8,333	8,333	0	0	0
533-5020-463.52-30	Ins - Benefits	3,078	2,922	1,810	1,810	3,672	3,691	3,691
533-5020-463.56-41	Contractual Srvc - Other	44,478	41,644	40,500	40,500	40,000	40,000	40,000
533-5020-463.56-54	Contract Busness Promtion	78,092	51,065	62,872	62,872	61,000	59,000	59,000
533-5020-463.56-65	Member Outreach Services	14,743	1,555	750	750	2,500	2,500	2,500
533-5020-463.56-67	Feasibility Studies	0	0	15,000	15,000	10,000	10,000	10,000
533-5020-463.59-10	Tuition & Training	949	0	0	0	1,500	1,500	1,500
533-5020-463.61-20	Dept Supplies & Expense	2,608	2,995	3,000	3,000	1,000	233	233
533-5020-463.64-00	Memberships & Meetings	300	0	0	0	300	300	300
*	Business Improvement	232,423	153,638	161,734	161,734	182,869	180,000	180,000