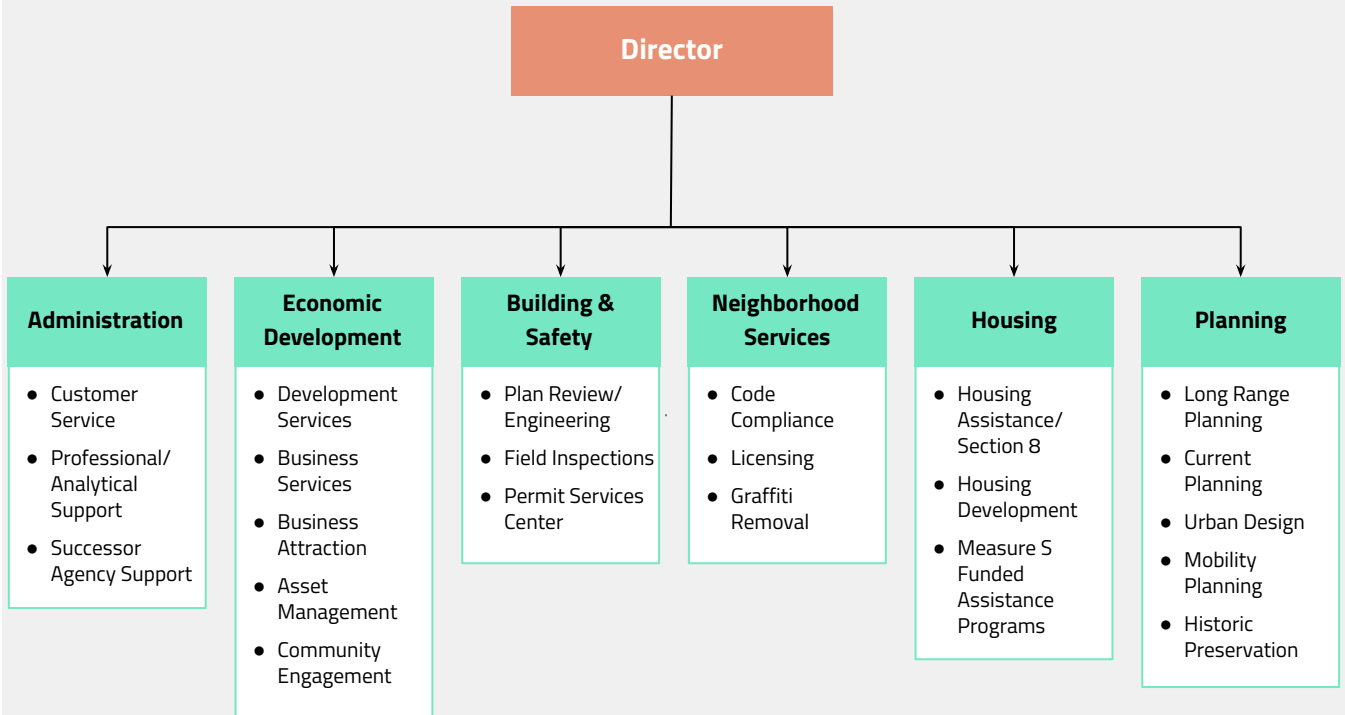


# Community Development



# Community Development



## Community Development

### Mission Statement

Through ongoing dialogue with the community and well-managed development, the Community Development Department (CDD) captures the community's vision for its future enhanced quality of life.

### Department Description

CDD is comprised of six divisions including Administration, Building & Safety, Economic Development, Housing, Neighborhood Services, and Planning. The focus of each division is elaborated below:

**Administration Division** prepares and manages the budget, and financial and personnel transactions. The division also conducts research, analysis, and legislative review; manages grants; assists with strategic planning efforts; and implements technology improvements aimed at increasing operational efficiency. Lastly, the division is charged with winding down the activities of the former Redevelopment Agency, including preparing annual Recognized Obligation Payment Schedules and providing staff support to the Successor Agency.

**Building & Safety Division** reviews and approves all new building construction, remodels, and changes in use of existing buildings. This division performs all private property construction inspections, receives and processes permit applications, enforces all construction-related codes as mandated by the State, and provides damage assessment for habitability resulting from fire, earthquake, flood, or landslide. This division assesses appropriate fees for: 1) sewer usage; 2) Glendale Unified School District development; 3) parks, libraries, and affordable housing impacts; 4) construction and demolition recycling; 5) Green Building Code; and 6) Urban Art. This division is responsible for maintaining all permit records and commercial or multi-family dwelling construction documents for properties within the City's boundaries and provides those records as requested through the California Public Records Act. Lastly, this division serves as staff support to the Building and Fire Board of Appeals.

**Economic Development Division** coordinates Citywide business attraction, retention, expansion, and assistance activities and centralizes management of the City's real estate assets. This Division assists City Council in implementing economic development priorities in order to stimulate job growth, economic activity and physical improvements within the City. The Development Services team leads the City's effort to provide business-friendly programming by cohesively bringing all departments together to support the business community. In CDD, this includes streamlined internal systems to eliminate red tape and inefficiencies, and to provide concierge services in order to expedite review and permitting for major development projects. The Community Engagement Section coordinates special projects for the department, including outreach through participatory multi-media design techniques to educate and engage community members in guiding the future of Glendale.

**Housing Division** develops and preserves affordable housing opportunities for people with lower income. This division administers six sources of funds: 1) Federal Section 8 Housing Choice Vouchers for rental assistance, 2) Federal HOME Program, 3) State BEGIN Program, 4) Glendale Affordable Housing Trust Fund, 5) Low & Moderate Income Housing Asset Funds following dissolution of the Redevelopment Agency, and 6) Permanent Local Housing Allocation funds for housing-related projects and programs. Much of the Measure S funding has also been directed to the Housing Division to acquire and develop new affordable housing and fund rental assistance programs for Glendale tenants. This division collaborates with non-profit organizations, private developers, and stakeholders to create affordable housing options in new developments. Lastly, this division provides staff support to the Housing Authority.

## Community Development

**Neighborhood Services Division** is responsible for the care and maintenance of neighborhoods and the built community after construction is completed. These efforts are carried out through the enforcement of codes, education and involvement of residents, maintenance of rights-of-way, and the monitoring of permits and licenses. Responsibilities of this division include enforcement of property maintenance and housing standards, issuance of licenses, education of residents and other stakeholders, investigating complaints of illegal construction or occupation, bulky-item pick up from public rights-of-way, and graffiti removal.

**Planning Division** provides leadership in defining the community's vision for future development through Long Range and Current Planning. This Division ensures that development occurs in an orderly and safe manner that is sensitive to the community, avoids unnecessary impacts to the environment, meets the needs of the public and improves the quality of the built environment. This is done by promoting high-quality and well-designed public environments that reflect community values, heritage, and progressive design practices. Responsibilities include preparing and updating the General and Specific Plans and zoning code and processing development applications (variances, conditional use permits, subdivisions, design review, environmental review, etc.) to ensure they are in compliance with regulatory codes.

This division also combines design review, historic preservation, and mobility planning to promote high quality design and a diverse range of mobility choices. The Historic Preservation Section establishes a framework that allows the city to develop, grow, and prosper without erasing the heritage that helps define Glendale and its citizens. Staff create and enforce the City's design policies, guidelines, and historic preservation programs as well as provide design advice to applicants, City Departments, Boards/Commissions, and City Council. The Mobility Section provides an efficient and safe transportation system for residents, businesses, and visitors alike. It is responsible for coordinating transportation-related projects and vehicular trip reduction programs. It promotes walking, bicycling, transit, and automobile travel equally by designing an integrated multi-modal and active transportation system through implementation of the Transportation Demand Management Ordinance. This section collaborates with community organizations to encourage and plan for environmentally sound commuting options and shared rides. Lastly, this division provides staffing to the Planning Commission, Design Review Board, and Historic Preservation Commission.

### Relationship to City Council Priorities

#### Financial Sustainability

Glendale prides itself on the variety of housing options it offers to its residents, which is accomplished by the development of both market rate and affordable housing in appropriate residential areas. CDD initiates and completes affordable housing projects with affordable housing funds, and works directly with non-profit and private developers, non-profit agencies, multi-family property owners, residents, and other stakeholders to achieve this goal.

Through the utilization of Housing funds and Measure S Sales Tax funds, Glendale currently has 500 extremely low to low-income units in development, with 340 units at 515 Pioneer Drive, 40 units at Harrower Village (920 E. Broadway), and 127 units at Citrus Crossing (900 E. Broadway). The Housing Division continues to actively seek new acquisition opportunities for development or conversion. CDD has also successfully worked with local non-profits to secure 1,475 units of workforce housing.

Lastly, CDD strives for balanced and quality housing stock through its residential assistance programs, providing subsidies and assistance to lower income residents. The programs include the Section 8 Choice and Emergency Voucher Program, Monthly Housing Subsidy Program, and Rental Rights Program offering

## Community Development

information and assistance for renter benefits such as Right-to-Lease, Just Cause Eviction protections, and Relocation Benefits.

### **Mobility, Traffic & Pedestrian Safety**

*Adoption of Pedestrian Plan:* The City Council adopted Glendale's first Citywide Pedestrian Plan. This represented a significant commitment to advancing a safe and active transportation environment, and an investment in Glendale's multi-modal transportation network. The plan includes interventions and programs that consider a multitude of factors, such as equity and frequency of incidents, to ensure that investments are made in the areas with the greatest need. As part of the plan, staff will also be developing a Vision Zero policy that will address transportation safety across all modes.

*Bicycle Transportation Plan:* Staff has begun the process of updating the City's 10-year old Bicycle Transportation Plan. The update of the plan will reflect changes in best practices, such as protected bicycle lanes, facilities and amenities that ensure a safe, efficient, and enjoyable network. The plan will also incorporate new initiatives that the City has completed in recent years such as the West Glendale Sustainable Transportation and Land Use Study and the Verdugo Wash Visioning. The project will also incorporate the development of the City's first Vision Zero policies.

*Verdugo Wash:* Substantial progress was made on the visioning of the Verdugo Wash project. The process sought to identify the possibilities of transforming the Verdugo Wash into an active transportation spine, encourage the creation of open space, and enhance the natural habitat of the flood control channel. Preliminary concepts have focused on creating unique moments along the wash that will respond to the 15 different neighborhoods that it touches. Opportunities for enhanced natural habitat, public plazas, playgrounds, and other facilities have been developed, while integrating with the existing pedestrian and cyclist network of the City. The visioning process completed in late 2022, and substantial funding has been secured to advance the design into environmental and preliminary engineering work.

*West Glendale:* In response to the forthcoming North Hollywood to Pasadena Bus Rapid Transit (BRT) route, staff embarked on a study to enhance the bicycle network of the Glenoaks corridor, as well as connecting streets. This includes improved and enhanced protected bicycle lanes, and integration with the future BRT to ensure a safe and efficient multi-modal system.

### **Economic Development**

In June 2022, the Glendale City Council adopted the City's first 3-Year Economic Development Strategic Plan, centering around four principal goals and objectives.

1. Brand Identity - Strengthen brand identity and enhance awareness of Glendale on a local, national, and global scale.
2. Business Culture - Develop a business-friendly ecosystem that supports business attraction, retention, and expansion efforts to ensure a diverse, inclusive, and resilient economy.
3. Innovation Ecosystem - Grow the innovation and tech industry sector to attract and retain talent and support the growth and success of entrepreneurs.
4. Entertainment & Lifestyle - Grow the arts, culture and entertainment sector to position Glendale as a destination city.

### Community Development

Development Services is also leading the rehabilitation of the historic Rockhaven with an \$8.0 million State grant to fund a museum and make landscape and ADA improvements to the site. The division has led the reimagining of Artsakh Avenue to be a pedestrian and arts focused centerpiece to the Arts & Entertainment District and is now working with Public Works to begin the construction of the improvements. Additionally, following the success of the temporary AI Fresco program in Montrose Shopping Park and Downtown, permanent installations will move forward in Downtown in 2023. The new installations will create vibrancy in the heart of Downtown, and new opportunities for outdoor dining and engagement along Brand Boulevard.

### Operational Efficiency

Throughout 2022, staff worked diligently to develop the new online permit portal. The project, which was a multi-department and disciplinary effort, modernized the City's entitlement application intake and review process. This will allow applicants to complete each step, from initial submittal to final inspections, entirely through the portal. The system will also improve staff review time as well as better coordination and collaboration across divisions to process applications more efficiently and accurately. The system launched in the Fall of 2022.

# Department Budgets

## Community Development

### Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>General Fund</b>				
Administration (1010-0010)	\$ 821,826	\$ 869,753	\$ 869,753	\$ 1,025,416
Projects (1010-0020)	1,138	-	-	2,033,831
Planning (1010-2500)	3,476,365	4,182,212	4,182,212	4,513,299
Building & Safety (1010-2501)	6,603,495	6,641,689	6,641,689	8,098,784
Urban Design & Mobility (1010-2502)	648,603	1,020,881	995,881	914,162
Neighborhood Services (1010-2508)	1,915,633	2,634,814	2,634,814	2,626,079
Economic Development (1010-2511)	1,446,210	1,817,413	1,941,913	2,108,049
Measure S CDD (1010-2524)*	5,313,792	-	-	-
Economic Recovery (1070-8503)*	-	-	-	50,000
Economic Vibrancy (1070-8504)*	-	175,000	175,000	305,000
Housing (1070-8507)*	-	5,400,677	5,400,677	3,214,665
Quality of Life (1070-8509)*	-	1,125,000	1,125,000	1,068,130
<b>Total General Fund</b>	<b>\$ 20,227,062</b>	<b>\$ 23,867,439</b>	<b>\$ 23,966,939</b>	<b>\$ 25,957,415</b>
<b>Housing Assistance Fund</b>				
Projects (2020-0020)	\$ 38,759,223	\$ 49,950,690	\$ 50,383,453	\$ 54,227,163
<b>Total Housing Assistance Fund</b>	<b>\$ 38,759,223</b>	<b>\$ 49,950,690</b>	<b>\$ 50,383,453</b>	<b>\$ 54,227,163</b>
<b>Home Grant Fund</b>				
Projects (2030-0020)	\$ 196,189	\$ 1,699,833	\$ 3,699,833	\$ 1,706,169
<b>Total Home Grant Fund</b>	<b>\$ 196,189</b>	<b>\$ 1,699,833</b>	<b>\$ 3,699,833</b>	<b>\$ 1,706,169</b>
<b>Affordable Housing Trust Fund</b>				
Projects (2090-0020)	\$ 96,376	\$ 260,066	\$ 260,066	\$ 109,423
<b>Total Affordable Housing Trust Fund</b>	<b>\$ 96,376</b>	<b>\$ 260,066</b>	<b>\$ 260,066</b>	<b>\$ 109,423</b>
<b>BEGIN Affordable Homeownership Fund</b>				
Housing Dvlpmnt & Preservation (2120-2516)	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total BEGIN Affordable Homeownership Fund</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Low &amp; Moderate Income Housing Asset Fund</b>				
Projects (2130-0020)	\$ 740,813	\$ 1,999,887	\$ 2,624,556	\$ 1,852,090
<b>Total Low &amp; Moderate Income Housing Asset Fund</b>	<b>\$ 740,813</b>	<b>\$ 1,999,887</b>	<b>\$ 2,624,556</b>	<b>\$ 1,852,090</b>
<b>Miscellaneous Grant Fund</b>				
Projects (2160-0020)	\$ 481,331	\$ -	\$ 1,583,950	\$ 6,000,000
<b>Total Miscellaneous Grant Fund</b>	<b>\$ 481,331</b>	<b>\$ -</b>	<b>\$ 1,583,950</b>	<b>\$ 6,000,000</b>
<b>Permanent Local Housing Allocation Fund</b>				
Projects (2280-0020)	\$ -	\$ -	\$ 3,697,671	\$ -
<b>Total Permanent Local Housing Allocation Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,697,671</b>	<b>\$ -</b>

Community Development

Summary of Appropriations  
For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Air Quality Improvement Fund</b>				
Projects (2510-0020)	\$ 117,863	\$ 349,508	\$ 349,508	\$ 261,905
<b>Total Air Quality Improvement Fund</b>	<b>\$ 117,863</b>	<b>\$ 349,508</b>	<b>\$ 349,508</b>	<b>\$ 261,905</b>
<b>Capital Improvement Fund</b>				
Projects (4010-0020)	\$ 189,345	\$ 5,700,000	\$ 5,700,000	\$ -
<b>Total Capital Improvement Fund</b>	<b>\$ 189,345</b>	<b>\$ 5,700,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>
<b>Capital Improvement Fund (Measure S)</b>				
Projects (4011-0020)	\$ 1,875,156	\$ 8,000,000	\$ 8,000,000	\$ 1,355,000
<b>Total Capital Improvement Fund (Measure S)</b>	<b>\$ 1,875,156</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 1,355,000</b>
<b>CIP Reimbursement Fund</b>				
Projects (4090-0020)	\$ 96,944	\$ -	\$ 8,300,000	\$ -
<b>Total CIP Reimbursement Fund</b>	<b>\$ 96,944</b>	<b>\$ -</b>	<b>\$ 8,300,000</b>	<b>\$ -</b>
<b>San Fernando Corridor Tax Share Fund</b>				
Projects (4100-0020)	\$ 5,322	\$ -	\$ -	\$ -
<b>Total San Fernando Corridor Tax Share Fund</b>	<b>\$ 5,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department Grand Total</b>	<b>\$ 62,785,624</b>	<b>\$ 91,837,423</b>	<b>\$ 108,575,976</b>	<b>\$ 91,479,165</b>

Notes:

- \* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.



## Community Development

### General Fund - Administration (1010 - 0010)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 399,923	\$ 422,620	\$ 422,620	\$ 475,258
Benefits	87,472	109,693	109,693	93,672
PERS Retirement	186,268	182,225	182,225	180,456
PERS Cost Sharing	(14,347)	(13,668)	(13,668)	(8,734)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 659,316</b>	<b>\$ 700,870</b>	<b>\$ 700,870</b>	<b>\$ 740,652</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 11,000	\$ 10,000	\$ 10,000	\$ 10,000
44650 Training	39	-	-	86,500
44800 Membership and dues	83	-	-	-
45250 Office supplies	1,068	500	500	500
45681 Business meetings	603	500	500	500
45682 Miscellaneous	3,846	750	750	750
46008 Fleet equipment rental charge	2,496	6,285	6,285	10,529
46009 ITD service charge	102,210	102,053	102,053	115,630
46010 Building maint service charge	21,287	23,379	23,379	19,956
46011 Liability Insurance	19,878	25,416	25,416	40,399
<b>Maintenance &amp; Operation Total</b>	<b>\$ 162,510</b>	<b>\$ 168,883</b>	<b>\$ 168,883</b>	<b>\$ 284,764</b>
<b>Total</b>	<b>\$ 821,826</b>	<b>\$ 869,753</b>	<b>\$ 869,753</b>	<b>\$ 1,025,416</b>

## Community Development

### General Fund - Projects (1010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 2,033,831
45350 General supplies	1,138	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 1,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,033,831</b>
<b>Total</b>	<b>\$ 1,138</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,033,831</b>

# Department Budgets

## Community Development

### General Fund - Planning (1010 - 2500)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 1,913,364	\$ 2,117,670	\$ 2,021,670	\$ 2,347,628
Overtime	1,598	-	-	-
Hourly wages	10,425	49,422	49,422	96,106
Benefits	312,811	489,329	489,329	482,787
PERS Retirement	843,133	941,225	941,225	952,171
PERS Cost Sharing	(65,993)	(70,601)	(70,601)	(49,719)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 3,015,338</b>	<b>\$ 3,527,045</b>	<b>\$ 3,431,045</b>	<b>\$ 3,828,973</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 26,435	\$ 38,500	\$ 38,500	\$ 38,500
44100 Repairs to equipment	-	5,000	5,000	5,000
44450 Postage	17,426	20,000	20,000	20,000
44550 Travel	5,912	3,000	3,000	3,000
44650 Training	2,757	3,000	3,000	3,000
44760 Regulatory	-	576	576	576
44800 Membership and dues	7,311	5,000	5,000	5,000
45150 Furniture and equipment	3,205	1,500	1,500	1,500
45250 Office supplies	8,811	4,000	4,000	4,000
45350 General supplies	218	500	500	500
45450 Printing and graphics	1,120	-	-	-
45681 Business meetings	576	750	750	750
45682 Miscellaneous	325	500	500	500
46009 ITD service charge	236,611	280,128	280,128	333,800
46010 Building maint service charge	54,664	59,328	59,328	50,334
46011 Liability Insurance	95,656	133,385	133,385	217,866
<b>Maintenance &amp; Operation Total</b>	<b>\$ 461,027</b>	<b>\$ 555,167</b>	<b>\$ 555,167</b>	<b>\$ 684,326</b>
<b>Capital Outlay</b>				
51000 Capital outlay	\$ -	\$ 100,000	\$ 196,000	\$ -
<b>Capital Outlay Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 196,000</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 3,476,365</b>	<b>\$ 4,182,212</b>	<b>\$ 4,182,212</b>	<b>\$ 4,513,299</b>

Community Development

**General Fund - Building & Safety  
(1010 - 2501)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 3,027,899	\$ 3,315,187	\$ 3,240,187	\$ 4,071,296
Overtime	265,671	255,000	255,000	258,825
Hourly wages	272,200	226,411	226,411	158,348
Benefits	690,634	846,019	846,019	1,031,076
PERS Retirement	1,322,655	1,381,451	1,381,451	1,567,578
PERS Cost Sharing	(111,772)	(103,622)	(103,622)	(91,037)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 5,467,287</b>	<b>\$ 5,920,446</b>	<b>\$ 5,845,446</b>	<b>\$ 6,996,086</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 104,355	\$ 326,373	\$ 401,373	\$ 326,373
44120 Repairs to office equipment	-	2,600	2,600	2,600
44450 Postage	567	1,500	1,500	1,500
44650 Training	6,574	22,000	22,000	22,000
44700 Computer software	100	-	-	-
44760 Regulatory	253	-	-	-
44800 Membership and dues	2,379	2,500	2,500	2,500
45100 Books	-	15,000	15,000	15,000
45150 Furniture and equipment	2,886	6,915	6,915	6,915
45250 Office supplies	7,739	15,000	15,000	15,000
45300 Small tools	-	500	500	500
45350 General supplies	749	6,500	6,500	6,500
45681 Business meetings	1,840	1,000	1,000	1,000
45682 Miscellaneous	33	1,500	1,500	1,500
46009 ITD service charge	761,460	34,043	34,043	262,350
46010 Building maint service charge	70,144	76,977	76,977	65,928
46011 Liability Insurance	177,129	208,835	208,835	373,032
<b>Maintenance &amp; Operation Total</b>	<b>\$ 1,136,208</b>	<b>\$ 721,243</b>	<b>\$ 796,243</b>	<b>\$ 1,102,698</b>
<b>Total</b>	<b>\$ 6,603,495</b>	<b>\$ 6,641,689</b>	<b>\$ 6,641,689</b>	<b>\$ 8,098,784</b>

# Department Budgets

## Community Development

### General Fund - Urban Design & Mobility (1010 - 2502)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 262,099	\$ 219,589	\$ 219,589	\$ 283,914
Overtime	3,996	-	-	-
Hourly wages	46,524	153,421	128,421	45,760
Benefits	42,768	136,999	136,999	117,799
PERS Retirement	174,223	353,183	353,183	280,178
PERS Cost Sharing	(11,215)	(26,492)	(26,492)	(13,707)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 518,395</b>	<b>\$ 836,700</b>	<b>\$ 811,700</b>	<b>\$ 713,944</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 25,321	\$ -	\$ -	\$ -
44200 Advertising	-	10,000	10,000	10,000
44450 Postage	-	10,000	10,000	10,000
44650 Training	405	-	-	-
44800 Membership and dues	500	5,000	5,000	5,000
45150 Furniture and equipment	-	5,000	5,000	5,000
45250 Office supplies	700	5,000	5,000	5,000
45350 General supplies	620	10,000	10,000	10,000
45400 Reports and publications	-	5,000	5,000	5,000
45681 Business meetings	2,461	3,500	3,500	3,500
45682 Miscellaneous	22,135	3,000	3,000	3,000
46009 ITD service charge	39,460	53,843	53,843	59,640
46010 Building maint service charge	22,740	25,074	25,074	21,408
46011 Liability Insurance	15,866	48,764	48,764	62,670
<b>Maintenance &amp; Operation Total</b>	<b>\$ 130,208</b>	<b>\$ 184,181</b>	<b>\$ 184,181</b>	<b>\$ 200,218</b>
<b>Total</b>	<b>\$ 648,603</b>	<b>\$ 1,020,881</b>	<b>\$ 995,881</b>	<b>\$ 914,162</b>

# Department Budgets

## Community Development

### General Fund - Neighborhood Services (1010 - 2508)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 894,430	\$ 1,259,405	\$ 1,072,405	\$ 1,227,568
Overtime	2,071	-	-	-
Hourly wages	109,748	138,188	138,188	159,735
Benefits	230,974	359,795	359,795	341,690
PERS Retirement	418,511	555,571	555,571	515,557
PERS Cost Sharing	(35,046)	(41,672)	(41,672)	(30,911)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 1,620,688</b>	<b>\$ 2,271,287</b>	<b>\$ 2,084,287</b>	<b>\$ 2,213,639</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 6,685	\$ 9,600	\$ 196,600	\$ 9,600
44120 Repairs to office equipment	-	500	500	500
44450 Postage	8,967	13,800	13,800	13,800
44650 Training	9,114	3,000	3,000	3,000
44800 Membership and dues	43	400	400	400
45150 Furniture and equipment	881	-	-	-
45250 Office supplies	-	4,000	4,000	4,000
45300 Small tools	-	400	400	400
45350 General supplies	15,864	17,000	17,000	17,000
45681 Business meetings	-	500	500	500
45682 Miscellaneous	653	1,700	1,700	1,700
46008 Fleet equipment rental charge	20,063	50,520	50,520	35,450
46009 ITD service charge	162,169	161,665	161,665	187,640
46010 Building maint service charge	20,541	23,491	23,491	20,526
46011 Liability Insurance	49,965	76,951	76,951	117,924
<b>Maintenance &amp; Operation Total</b>	<b>\$ 294,945</b>	<b>\$ 363,527</b>	<b>\$ 550,527</b>	<b>\$ 412,440</b>
<b>Total</b>	<b>\$ 1,915,633</b>	<b>\$ 2,634,814</b>	<b>\$ 2,634,814</b>	<b>\$ 2,626,079</b>

# Department Budgets

## Community Development

### General Fund - Economic Development (1010 - 2511)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 371,518	\$ 664,727	\$ 664,727	\$ 813,262
Overtime	1,396	-	-	-
Hourly wages	40,228	74,880	74,880	111,280
Benefits	64,025	144,405	144,405	168,748
PERS Retirement	247,826	293,807	293,807	351,898
PERS Cost Sharing	(13,573)	(22,040)	(22,040)	(17,413)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 711,420</b>	<b>\$ 1,155,779</b>	<b>\$ 1,155,779</b>	<b>\$ 1,427,775</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 424,926	\$ 304,000	\$ 428,500	\$ 305,000
44120 Repairs to office equipment	-	500	500	500
44200 Advertising	22,467	67,000	67,000	60,000
44450 Postage	207	1,000	1,000	1,000
44550 Travel	3,920	11,000	11,000	50,000
44650 Training	869	1,000	1,000	10,000
44760 Regulatory	10,638	-	-	-
44800 Membership and dues	68,384	25,000	25,000	25,000
45050 Periodicals and newspapers	64	250	250	250
45150 Furniture and equipment	-	-	-	5,000
45250 Office supplies	2,482	1,000	1,000	1,000
45350 General supplies	293	6,000	6,000	2,500
45400 Reports and publications	265	1,000	1,000	1,000
45450 Printing and graphics	920	10,000	10,000	5,000
45681 Business meetings	16,457	25,000	25,000	2,500
45682 Miscellaneous	18,404	25,000	25,000	9,000
46005 Utilities	63,880	37,153	37,153	19,283
46009 ITD service charge	43,870	66,137	66,137	70,630
46010 Building maint service charge	36,428	39,912	39,912	34,021
46011 Liability Insurance	20,316	40,682	40,682	78,590
<b>Maintenance &amp; Operation Total</b>	<b>\$ 734,790</b>	<b>\$ 661,634</b>	<b>\$ 786,134</b>	<b>\$ 680,274</b>
<b>Total</b>	<b>\$ 1,446,210</b>	<b>\$ 1,817,413</b>	<b>\$ 1,941,913</b>	<b>\$ 2,108,049</b>

Community Development

**General Fund - Measure S CDD  
(1010 - 2524)\***

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 350,905	\$ -	\$ -	\$ -
Overtime	23,246	-	-	-
Hourly wages	44,575	-	-	-
Benefits	53,246	-	-	-
PERS Retirement	153,303	-	-	-
PERS Cost Sharing	(14,010)	-	-	-
<b>Salaries &amp; Benefits Total</b>	<b>\$ 611,265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 799,313	\$ -	\$ -	\$ -
43112 Direct assistance	3,866,593	-	-	-
44800 Membership and dues	40	-	-	-
45250 Office supplies	3,176	-	-	-
45350 General supplies	1,323	-	-	-
45682 Miscellaneous	141	-	-	-
46005 Utilities	9	-	-	-
46006 Rent	11,160	-	-	-
46011 Liability Insurance	20,772	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 4,702,527</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 5,313,792</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Notes:**

\* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070.



## Community Development

### General Fund (Measure S) - Economic Recovery (1070 - 8503)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 50,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Notes:**

\* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

## Community Development

### General Fund (Measure S) - Economic Vibrancy (1070 - 8504)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ 115,000	\$ 115,000	\$ 180,000
46005 Utilities	-	60,000	60,000	125,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 305,000</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>	<b>\$ 305,000</b>

**Notes:**

\* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

# Department Budgets

## Community Development

### General Fund (Measure S) - Housing (1070 - 8507)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ -	\$ 285,376	\$ 285,376	\$ 126,318
Hourly wages	-	65,583	65,583	95,160
Benefits	-	29,613	29,613	21,068
PERS Retirement	-	140,240	140,240	84,131
PERS Cost Sharing	-	(10,519)	(10,519)	(4,553)
<b>Salaries &amp; Benefits Total</b>	<b>\$ -</b>	<b>\$ 510,293</b>	<b>\$ 510,293</b>	<b>\$ 322,124</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ 53,000	\$ 53,000	\$ 88,000
43112 Direct assistance	-	4,700,000	4,700,000	2,600,000
44120 Repairs to office equipment	-	500	500	500
44200 Advertising	-	6,000	6,000	8,000
44450 Postage	-	35,000	35,000	55,000
44550 Travel	-	500	500	500
44650 Training	-	500	500	500
44700 Computer software	-	500	500	500
44800 Membership and dues	-	500	500	500
45150 Furniture and equipment	-	3,500	3,500	3,500
45170 Computer hardware	-	2,500	2,500	2,500
45250 Office supplies	-	26,776	26,776	7,488
45350 General supplies	-	2,000	2,000	2,000
45450 Printing and graphics	-	25,000	25,000	35,000
45681 Business meetings	-	303	303	303
45682 Miscellaneous	-	2,500	2,500	17,426
46005 Utilities	-	-	-	40,000
46006 Rent	-	12,000	12,000	12,000
46011 Liability Insurance	-	19,305	19,305	18,824
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 4,890,384</b>	<b>\$ 4,890,384</b>	<b>\$ 2,892,541</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,400,677</b>	<b>\$ 5,400,677</b>	<b>\$ 3,214,665</b>

**Notes:**

\* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

## Community Development

### General Fund (Measure S) - Quality of Life (1070 - 8509)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ 316,500	\$ 316,500	\$ 270,000
46009 ITD service charge	-	808,500	808,500	798,130
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,068,130</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>	<b>\$ 1,125,000</b>	<b>\$ 1,068,130</b>

**Notes:**

\* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

# Department Budgets

## Community Development

### Housing Assistance Fund - Projects (2020 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 1,440,737	\$ 1,598,355	\$ 1,618,605	\$ 1,608,038
Overtime	6,843	-	-	-
Hourly wages	118,733	204,469	204,469	196,555
Benefits	259,798	311,564	311,564	306,187
PERS Retirement	605,761	710,141	710,141	647,093
PERS Cost Sharing	(53,974)	(53,273)	(53,273)	(37,098)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 2,377,898</b>	<b>\$ 2,771,256</b>	<b>\$ 2,791,506</b>	<b>\$ 2,720,775</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 228,251	\$ 1,200,319	\$ 1,172,321	\$ 1,346,668
43112 Direct assistance	19,157,712	26,168,652	26,609,163	28,469,256
43125 Portable voucher HAP expense	16,689,521	19,232,928	19,232,928	21,065,436
44120 Repairs to office equipment	-	200	200	200
44200 Advertising	154	21,000	21,000	21,000
44450 Postage	26,344	25,000	25,000	25,000
44550 Travel	-	14,450	14,450	14,450
44650 Training	6,366	20,400	20,400	20,400
44700 Computer software	-	5,000	5,000	5,000
44800 Membership and dues	8,796	9,000	9,000	9,000
45100 Books	-	500	500	500
45150 Furniture and equipment	-	11,000	11,000	11,000
45170 Computer hardware	2,567	5,000	5,000	5,000
45250 Office supplies	-	25,000	25,000	25,000
45350 General supplies	17,680	18,000	18,000	18,000
45450 Printing and graphics	16,090	32,000	32,000	32,000
45681 Business meetings	185	500	500	500
45682 Miscellaneous	27,294	164,780	164,780	164,780
46006 Rent	109,256	113,520	113,520	116,160
46008 Fleet equipment rental charge	13,371	13,370	13,370	3,635
46011 Liability Insurance	77,738	98,815	98,815	153,403
<b>Maintenance &amp; Operation Total</b>	<b>\$ 36,381,325</b>	<b>\$ 47,179,434</b>	<b>\$ 47,591,947</b>	<b>\$ 51,506,388</b>
<b>Total</b>	<b>\$ 38,759,223</b>	<b>\$ 49,950,690</b>	<b>\$ 50,383,453</b>	<b>\$ 54,227,163</b>

Community Development

Home Grant Fund - Projects  
(2030 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 92,969	\$ 116,232	\$ 116,232	\$ 217,861
Hourly wages	1,079	2,000	2,000	20,800
Benefits	23,918	27,686	27,686	54,267
PERS Retirement	34,584	46,074	46,074	90,733
PERS Cost Sharing	(3,124)	(3,458)	(3,458)	(4,373)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 149,426</b>	<b>\$ 188,534</b>	<b>\$ 188,534</b>	<b>\$ 379,288</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 40,888	\$ 211,003	\$ 211,003	\$ 252,815
43112 Direct assistance	-	1,276,753	3,276,753	1,026,179
44200 Advertising	-	1,200	1,200	1,200
44450 Postage	-	50	50	50
44550 Travel	-	500	500	500
44650 Training	-	500	500	500
44800 Membership and dues	-	500	500	500
45150 Furniture and equipment	-	500	500	500
45250 Office supplies	-	300	300	300
45350 General supplies	40	100	100	100
45450 Printing and graphics	-	250	250	250
45681 Business meetings	-	500	500	500
45682 Miscellaneous	-	10,000	10,000	10,000
46006 Rent	1,228	2,640	2,640	13,200
46011 Liability Insurance	4,607	6,503	6,503	20,287
<b>Maintenance &amp; Operation Total</b>	<b>\$ 46,763</b>	<b>\$ 1,511,299</b>	<b>\$ 3,511,299</b>	<b>\$ 1,326,881</b>
<b>Total</b>	<b>\$ 196,189</b>	<b>\$ 1,699,833</b>	<b>\$ 3,699,833</b>	<b>\$ 1,706,169</b>

Community Development

**Affordable Housing Trust Fund - Projects  
(2090 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 57,757	\$ 119,942	\$ 119,942	\$ 52,128
Hourly wages	-	19,500	19,500	-
Benefits	14,957	33,579	33,579	8,639
PERS Retirement	22,810	55,778	55,778	19,998
PERS Cost Sharing	(2,064)	(4,184)	(4,184)	(913)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 93,460</b>	<b>\$ 224,615</b>	<b>\$ 224,615</b>	<b>\$ 79,852</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
44650 Training	-	2,500	2,500	2,500
45682 Miscellaneous	50	10,000	10,000	10,000
46006 Rent	-	5,280	5,280	2,640
46011 Liability Insurance	2,866	7,671	7,671	4,431
<b>Maintenance &amp; Operation Total</b>	<b>\$ 2,916</b>	<b>\$ 35,451</b>	<b>\$ 35,451</b>	<b>\$ 29,571</b>
<b>Total</b>	<b>\$ 96,376</b>	<b>\$ 260,066</b>	<b>\$ 260,066</b>	<b>\$ 109,423</b>

## Community Development

### **BEGIN Affordable Homeownership Fund - Housing Dvlpmnt & Preservation (2120 - 2516)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43112 Direct assistance	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>



# Department Budgets

## Community Development

### Low & Moderate Income Housing Asset Fund - Projects (2130 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 213,619	\$ 217,059	\$ 217,059	\$ 194,914
Hourly wages	45,159	40,300	40,300	20,800
Benefits	47,227	56,525	56,525	51,659
PERS Retirement	100,954	101,685	101,685	81,956
PERS Cost Sharing	(9,083)	(7,628)	(7,628)	(3,897)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 397,876</b>	<b>\$ 407,941</b>	<b>\$ 407,941</b>	<b>\$ 345,432</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 146,673	\$ 1,426,528	\$ 951,885	\$ 1,445,730
43112 Direct assistance*	83,222	-	(4,680,688)	-
44200 Advertising	416	2,000	2,000	2,000
44450 Postage	9	1,000	1,000	1,000
44550 Travel	-	500	500	500
44650 Training	35	1,000	1,000	1,000
44800 Membership and dues	523	200	200	200
45150 Furniture and equipment	2,520	1,000	1,000	1,000
45250 Office supplies	-	500	500	500
45350 General supplies	1,058	-	-	-
45450 Printing and graphics	60	2,000	2,000	2,000
45681 Business meetings	-	500	500	500
45682 Miscellaneous	854	10,000	10,000	10,000
46005 Utilities	12,889	21,718	21,718	23,890
46006 Rent	12,276	10,560	10,560	-
46007 Cost allocation charge	54,702	80,594	80,594	-
46009 ITD service charge	14,842	19,688	19,688	-
46011 Liability Insurance	12,858	14,158	14,158	18,338
<b>Maintenance &amp; Operation Total</b>	<b>\$ 342,937</b>	<b>\$ 1,591,946</b>	<b>\$ (3,563,385)</b>	<b>\$ 1,506,658</b>
<b>Capital Improvement</b>				
51100 Land and land rights	\$ -	\$ -	\$ 5,780,000	\$ -
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,780,000</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 740,813</b>	<b>\$ 1,999,887</b>	<b>\$ 2,624,556</b>	<b>\$ 1,852,090</b>

**Notes:**

\* The Revised 2022-23 appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

## Community Development

### Miscellaneous Grant Fund - Projects (2160 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 481,331	\$ -	\$ 1,583,950	\$ 6,000,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ 481,331</b>	<b>\$ -</b>	<b>\$ 1,583,950</b>	<b>\$ 6,000,000</b>
<b>Total</b>	<b>\$ 481,331</b>	<b>\$ -</b>	<b>\$ 1,583,950</b>	<b>\$ 6,000,000</b>

## Community Development

### Permanent Local Housing Allocation Fund - Projects (2280 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ -	\$ -	\$ 184,884	\$ -
<b>Salaries &amp; Benefits Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,884</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
51100 Land and land rights	\$ -	\$ -	\$ 3,512,787	\$ -
<b>Capital Improvement Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,512,787</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,697,671</b>	<b>\$ -</b>

Community Development

**Air Quality Improvement Fund - Projects  
(2510 - 0020)**

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Benefits	\$ 40,227	\$ 190,000	\$ 190,000	\$ 100,000
<b>Salaries &amp; Benefits Total</b>	<b>\$ 40,227</b>	<b>\$ 190,000</b>	<b>\$ 190,000</b>	<b>\$ 100,000</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 60,906	\$ 108,000	\$ 108,000	\$ 108,000
44120 Repairs to office equipment	-	2,300	2,300	2,300
44450 Postage	-	200	200	200
44760 Regulatory	1,212	2,000	2,000	2,000
44800 Membership and dues	8,111	8,000	8,000	8,000
45250 Office supplies	-	1,400	1,400	1,400
45350 General supplies	-	25,000	25,000	25,000
45450 Printing and graphics	-	2,000	2,000	2,000
45681 Business meetings	119	1,800	1,800	1,800
45682 Miscellaneous	-	3,200	3,200	3,200
46007 Cost allocation charge	7,288	5,608	5,608	8,005
<b>Maintenance &amp; Operation Total</b>	<b>\$ 77,636</b>	<b>\$ 159,508</b>	<b>\$ 159,508</b>	<b>\$ 161,905</b>
<b>Total</b>	<b>\$ 117,863</b>	<b>\$ 349,508</b>	<b>\$ 349,508</b>	<b>\$ 261,905</b>

# Department Budgets

## Community Development

### Capital Improvement Fund - Projects (4010 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 155,203	\$ 5,700,000	\$ 5,700,000	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 155,203</b>	<b>\$ 5,700,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
51100 Land and land rights	\$ 33,000	\$ -	\$ -	\$ -
53300 Other expenditures	1,142	-	-	-
<b>Capital Improvement Total</b>	<b>\$ 34,142</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 189,345</b>	<b>\$ 5,700,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>

## Community Development

### Capital Improvement Fund (Measure S) - Projects (4011 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services*	\$ 30,013	\$ -	\$ (3,836,153)	\$ -
43112 Direct assistance	601,093	-	3,836,153	-
45682 Miscellaneous	6,470	-	-	-
46005 Utilities	32,070	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 669,646</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Capital Improvement</b>				
51100 Land and land rights	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -
51200 Other improvements	1,191,671	-	-	1,355,000
53300 Other expenditures	13,839	-	-	-
<b>Capital Improvement Total</b>	<b>\$ 1,205,510</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 1,355,000</b>
<b>Total</b>	<b>\$ 1,875,156</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 1,355,000</b>

**Notes:**

- \* The Revised FY 2022-23 appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

## Community Development

### CIP Reimbursement Fund - Projects (4090 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 96,944	\$ -	\$ 8,150,000	\$ -
<b>Maintenance &amp; Operation Total</b>	<b>\$ 96,944</b>	<b>\$ -</b>	<b>\$ 8,150,000</b>	<b>\$ -</b>
<b>Capital Outlay</b>				
51000 Capital outlay	\$ -	\$ -	\$ 150,000	\$ -
<b>Capital Outlay Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 96,944</b>	<b>\$ -</b>	<b>\$ 8,300,000</b>	<b>\$ -</b>

## Community Development

### San Fernando Corridor Tax Share Fund - Projects (4100 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 3,382	\$ -	\$ -	-
Benefits	597	-	-	-
PERS Retirement	1,310	-	-	-
PERS Cost Sharing	(135)	-	-	-
<b>Salaries &amp; Benefits Total</b>	<b>\$ 5,154</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Maintenance &amp; Operation</b>				
46011 Liability Insurance	\$ 168	\$ -	\$ -	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total</b>	<b>\$ 5,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



# Department Budgets

## Community Development

### Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaried Positions**</b>				
Accountant II	0.85	0.85	0.85	0.85
Accounting Manager	0.25	0.25	0.25	0.25
Accounts Payable Supervisor	-	0.15	-	-
Accounts Payable Technician III	0.15	-	0.15	0.15
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	2.00	1.00	1.00
Administrative Associate	-	-	0.25	0.54
Administrative Officer Community Development Department	1.00	1.00	1.00	1.00
Administrative Specialist I/Community Development Department	1.00	1.00	1.00	1.00
Administrative Specialist II/Community Development Department	-	-	1.00	1.00
Assistant Code Compliance Inspector	3.25	3.25	3.25	3.25
Assistant Director of Community Development	2.00	2.00	1.00	2.00
Assistant Permit Services Technician	1.00	1.00	1.00	1.00
Associate Code Compliance Inspector	0.75	0.75	0.75	0.75
Associate Permit Services Technician	8.00	8.00	7.00	7.00
Budget Analyst	0.20	0.20	-	-
Building Code Specialist I	-	-	1.00	-
Building Code Specialist II	2.00	2.00	2.00	2.00
Building Code Specialist III	3.00	3.00	4.00	4.00
Building Official	1.00	1.00	1.00	2.00
Code Compliance Inspector	4.00	6.00	6.00	6.00
Community Development Supervisor	1.00	1.00	-	-
Community Outreach Assistant	1.00	-	1.00	1.00
Construction Inspector	1.00	1.00	-	-
Customer Service Representative	7.00	8.00	6.00	6.00
Deputy Building Official	-	-	1.00	-
Deputy Director of Community Development	3.00	3.00	4.00	3.00
Development Officer	1.00	1.00	1.00	1.00
Director of Community Development	1.00	1.00	1.00	1.00
Economic Development Administrative Assistant	-	1.00	-	-
Economic Development Coordinator	3.00	2.00	3.00	3.00
Executive Analyst	1.00	1.00	-	-
Executive Secretary	1.00	1.00	1.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Housing Advisor	5.00	4.00	5.00	5.00
Housing Analyst	1.00	2.00	-	1.00
Housing Applications Manager	1.00	1.00	1.00	1.00
Housing Assistant	2.00	2.00	-	-
Housing Associate	3.00	2.00	3.00	3.00

Community Development

Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
Housing Coordinator	1.00	1.00	1.00	1.00
Housing Supervisor	1.00	1.00	1.00	1.00
Housing Technician	2.00	2.00	2.00	2.00
Inspector I	1.00	4.00	1.00	1.00
Inspector II	6.00	3.00	9.00	9.00
Neighborhood Services Supervisor	1.00	1.00	1.00	1.00
Permit Services Administrator	1.00	1.00	1.00	1.00
Permit Services Technician	3.00	3.00	2.00	2.00
Planner	6.00	6.00	6.00	6.00
Planning Associate	7.00	7.00	7.00	7.00
Principal Administrative Officer Community Development Department	2.00	2.00	2.00	2.00
Principal Building Code Specialist	1.00	1.00	1.00	1.00
Principal Development Officer	1.00	1.00	1.00	1.00
Principal Economic Development Officer	-	-	1.00	1.00
Principal Housing Advisor	1.00	1.00	1.00	1.00
Principal Housing Project Manager	1.00	1.00	1.00	1.00
Principal Inspection Supervisor	1.00	1.00	1.00	1.00
Principal Planner	4.00	4.00	4.00	4.00
Program Coordinator	-	1.00	-	-
Sr Administrative Specialist/Community Development Department	2.00	2.00	2.00	2.00
Sr Budget Analyst	-	-	0.20	0.20
Sr Building Code Specialist	1.00	1.00	1.00	1.00
Sr Code Compliance Inspector	1.00	1.00	1.00	1.00
Sr Economic Development Coordinator	1.00	1.00	-	-
Sr Housing Advisor	2.00	3.00	2.00	2.00
Sr Housing Analyst	1.00	-	2.00	1.00
Sr Housing Project Manager	-	1.00	1.00	1.00
Sr Inspector	2.00	2.00	2.00	2.00
Sr Neighborhood Services Supervisor	-	-	1.00	1.00
Sr Office Services Specialist	1.00	1.00	1.00	1.00
Sr Permit Services Technician	2.00	2.00	2.00	3.00
Sr Planner	5.00	5.00	6.00	5.00
Sr Urban Designer	1.00	1.00	-	1.00
Urban Designer	1.00	1.00	1.00	1.00
<b>Total Salaried Positions</b>	<b>123.45</b>	<b>127.45</b>	<b>126.70</b>	<b>126.99</b>

## Community Development

### Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Hourly Positions</b>	*	*	*	*
Administrative Intern	-	1.00 (1)	1.00 (1)	-
City Resource Specialist	0.95 (3)	0.95 (3)	0.95 (3)	0.48 (1)
Code Compliance Inspector	-	-	-	0.46 (1)
Commissioners	-	0.04 (7)	0.04 (7)	-
Customer Service Representative	-	-	-	1.00 (1)
Hourly City Worker	15.72 (24)	12.31 (19)	12.31 (19)	14.08 (15)
Housing Advisor	-	1.00 (1)	1.00 (1)	1.46 (2)
Inspector I	1.15 (2)	1.26 (2)	1.26 (2)	0.48 (1)
Planning Associate	-	1.00 (1)	1.00 (1)	-
Program Specialist	0.63 (1)	0.63 (1)	0.63 (1)	-
Sr Planner	-	0.38 (1)	0.38 (1)	0.46 (1)
<b>Total Hourly FTE Positions</b>	<b>18.45</b>	<b>18.57</b>	<b>18.57</b>	<b>18.42</b>
<b>Community Development Total</b>	<b>141.90</b>	<b>146.02</b>	<b>145.27</b>	<b>145.41</b>
<b>Appointed Officials</b>				
Agency/Housing Authority Members	7.00	7.00	7.00	7.00
<b>Total Appointed Officials</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**Notes:**

- \* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).
- \*\* Personnel Classification Detail includes positions housed within the Successor Agency, however the funding for these positions is part of the Recognized Obligation Payment Schedules (ROPs) and is not included in the City's Budget.