

# Agenda Report

**DATE:** June 16, 2008

**TO:** COMMUNITY DEVELOPMENT COMMISSION

**THROUGH:** FINANCE COMMITTEE

**FROM:** BERNARD K. MELEKIAN, CHIEF EXECUTIVE OFFICER

**SUBJECT:** ADOPT RESOLUTION APPROVING THE PASADENA  
COMMUNITY DEVELOPMENT COMMISSION'S FY 2009  
ANNUAL OPERATING BUDGET AND FY 2009 WORK PLAN

## RECOMMENDATION

It is recommended that the Pasadena Community Development Commission ("Commission") adopt a resolution pursuant to Section 33606 of the Health and Safety Code approving the Fiscal Year 2009 Annual Operating Budget including activities to be financed by the low and moderate income housing funds established for each redevelopment project area pursuant to Section 33334.3 of the California Health and Safety Code, and the FY 2008 Work Plan.

## COMMUNITY DEVELOPMENT COMMITTEE RECOMMENDATIONS

The Community Development Committee ("CDC") considered the recommendation regarding the FY 2009 Annual Operating Budget at their regular meeting of May 22, 2008. Following discussion, the CDC voted to approve the budget. The Committee recommended the proposed Fiscal Year 09 Community Development Commission Budget for the Northwest and Central District Work Program with the following exceptions:

- the Committee recommended that the proposed 3D model, at a cost of \$175,000, be digital and reimbursed by developers thru fees over an unspecified period of time;
- that staff solicit assistance from Geographic Information System (GIS) providers to construct the model at a reduced cost; and
- the Committee also recommended that staff establish measurable marketing deliverables for City marketing.

Staff supports the comments the CDC has made.

## **BACKGROUND**

The majority of the budget programs/projects are the same as in past years with the following exceptions for new program enhancement requests:

- \$55,000 to fund the review and update of the Northwest Community Plan.  
Source of Funds:
  - \$35,000 Lincoln Avenue Redevelopment Project Area
  - \$10,000 Orange Grove Redevelopment Project Area
  - \$10,000 Villa Parke Redevelopment Project Area
- \$15,000 to fund Lincoln Avenue Business Support which will facilitate the replacement of promotional banners and the support the Lincoln Avenue Village District event. Source of funds: Lincoln Avenue Redevelopment Project Area
- \$50,000 to fund Northwest Marketing to promote Northwest as an investment opportunity to non residential investors, current and potential residents and provide positive exposure city wide. Source of funds:
  - \$25,000 Orange Grove Redevelopment Project Area
  - \$25,000 Villa Parke Redevelopment Project Area
- \$20,000 for the Orange Grove Corridor Design Study to conduct facade design studies for six properties located on Orange Grove Boulevard. Source of Funds: Villa Parke Redevelopment Project Area.
- \$175,000 for a 3D Model of the Central Area to enhance public understanding of what potential projects would look like in the built environment. Source of funds: Downtown Redevelopment Project Area.
- \$1,000,000 to fund the implementation of streetscape, signage and other pedestrian improvements in Old Pasadena in order to maintain competitiveness with new retail destinations in the region. Source of Funds: Old Pasadena Redevelopment Project Area

The Housing budget was reviewed and discussed by the Council Finance Committee at their meeting of June 2, 2008.

The FY09 budget program detail will be presented to the Finance Committee and City Council at their joint meeting June 16, 2008 for review and discussion.

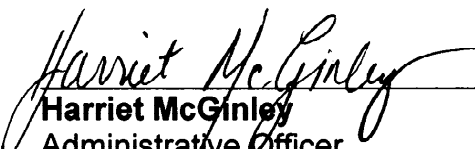
**FISCAL IMPACT**

Approval of the Commission's annual budget establishes the FY09 total Commission budget at \$61,623,476 for projects and program administration (\$31,095,668 allocated for Housing projects and the balance, \$30,527,808 allocated to non-Housing projects.)

Respectfully submitted,

  
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**BERNARD K. MELEKIAN**  
Chief Executive Officer

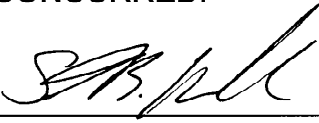
Prepared by:

  
\_\_\_\_\_  
**Harriet McGinley**  
Administrative Officer

APPROVED:

  
\_\_\_\_\_  
**Richard J. Bruckner**  
Director of Planning & Development

CONCURRED:

  
\_\_\_\_\_  
**Steve Mermell**  
Director of Finance

Attachments:

- A. FY 2009 Pasadena Community Development Commission Annual Budget and Work Plan
- B. FY 2009 Housing Annual Budget and Work Program

**EXHIBIT A**

**PASADENA COMMUNITY DEVELOPMENT  
COMMISSION  
FY 2009 BUDGET AND WORK PROGRAM**

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2008-2009 PROPOSED OPERATING BUDGET**

<i>PROJECT AREA</i>	<b>TOTALS</b>	<b>CENTRAL AREA</b>	<b>NEIGHBORHOOD REVITALIZATION</b>
<i>FTE</i>	<b>16.05</b>		
<b>EXPENDITURES</b>			
Administration			
Personnel	1,985,418	1,676,686	308,732
Service and supplies	378,997	320,063	58,934
Internal Service Charges	138,346	116,833	21,513
Abatement / Indirect Cost	518,525	437,894	80,631
Equipment	-	-	-
Total Administration	3,021,286	2,551,476	469,810
Debt Service			
Tax Allocation Bonds	2,351,408	-	2,351,408
Advance and Loan City	18,688,336	18,409,947	278,388
Total Debt Service	21,039,744	18,409,947	2,629,797
Project / Program	6,466,778	5,067,288	1,399,490
<b>Total Expenditures</b>	<b>30,527,808</b>	<b>26,028,711</b>	<b>4,499,097</b>
<b>REVENUES</b>			
Projected fund balance July 1, 2008	13,833,576	6,706,421	7,127,155
Other Revenues			
General fund	800,000	800,000	-
Incremental property tax	28,067,075	24,162,940	3,904,135
Investment income	465,000	235,000	230,000
Transfer from other project area	645,426	58,279	587,147
Other sources *	1,186,806	950,902	235,904
<b>Total other revenues</b>	<b>31,164,308</b>	<b>26,207,122</b>	<b>4,957,186</b>
<b>Projected fund balance June 30, 2009</b>	<b>14,470,076</b>	<b>6,884,832</b>	<b>7,585,244</b>

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2008-2009 PROPOSED OPERATING BUDGET**

	NEIGHBORHOOD REVITALIZATION AREA						CENTRAL AREA		
	Total Neighborhood Revitalization Area	FAIR OAKS	LAKE WASHINGTON	LINCOLN	VILLA PARKE	ORANGE GROVE	Total Central Area	DOWNTOWN	OLD PASADENA
<b>PROJECT EXPENDITURES</b>									
Legal (out side)	-	-	-	-	-	-	-	-	-
Financial Fees / Audit	20,000	5,000	5,000	-	5,000	5,000	-	-	-
Planning	199,000	-	50,000	55,000	57,500	36,500	1,744,204	635,000	1,109,204
Real Estate Acquisition	-	-	-	-	-	-	-	-	-
Operation of acquired property	30,904	30,904	-	-	-	-	-	-	-
Rehabilitation	50,000	-	-	-	60,000	-	25,000	25,000	-
Public Improvement	-	-	-	-	-	-	922,530	-	922,530
Debt service - principal	615,000	125,000	60,000	-	224,000	206,000	-	-	-
Debt service - interest	1,458,020	722,272	460,925	97,951	83,543	93,329	18,349,260	18,305,358	43,902
Payment to City - Participation	160,000	30,000	130,000	-	-	-	-	-	-
Payment to COP 96	118,388	-	22,937	-	47,726	47,726	60,687	60,687	-
Administration Costs	469,810	96,681	49,247	67,677	160,128	96,077	2,551,476	2,122,151	429,325
Transfer to DSF/Other	587,147	96,120	48,961	-	310,047	132,019	58,279	58,279	-
Transfer to Affordable Housing Fd	780,828	165,484	77,669	52,067	315,205	170,403	2,317,275	800,000	1,517,275
Total Expenditures	4,499,097	1,271,461	904,738	272,695	1,263,149	787,054	26,028,711	22,006,475	4,022,235
<b>REVENUES</b>									
Projected fund balance (7/1/08)	7,127,155	467,167	783,687	1,199,137	3,193,297	1,483,867	6,706,421	2,395,538	4,310,883
Other Revenues									
Incremental property tax	3,904,135	827,421	388,343	260,333	1,576,024	852,015	24,162,940	19,105,358	5,057,582
General Fund - City	-	-	-	-	-	-	800,000	800,000	-
Rental income	30,904	30,904	-	-	-	-	950,902	950,902	-
Investment earnings	230,000	45,000	20,000	30,000	85,000	50,000	235,000	150,000	85,000
Transfer Other Project Area	587,147	96,120	48,961	-	310,047	132,019	58,279	58,279	-
Reimb. from developer	205,000	75,000	130,000	-	-	-	-	-	-
Total other revenues	4,957,186	1,074,445	587,304	290,333	1,971,071	1,034,034	26,207,122	21,064,539	5,142,582
Projected fund balance (6/30/09)	7,585,244	270,151	466,252	1,216,775	3,901,219	1,730,847	6,884,832	1,453,602	5,431,230

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>PROGRAM/PROJECT AREA:</b>		<b>ORANGE GROVE</b>		
<b>PROJECT NAME:</b>	<b>FAIR OAKS</b>	<b>MERGED PROJECT AREA COMMITTEE</b>	<b>NORTHWEST COMMUNITY PLAN</b>	<b>MARKETING NORTHWEST</b>
<b>BUDGET REQUEST:</b>	<b>\$30,904</b>	<b>\$1,500</b>	<b>\$10,000</b>	<b>\$25,000</b>
<b>KEY TASKS:</b>	Pass-thru for lease of space to Fire Station #36.	Mailing and notification costs.	Hire consultant to update the Northwest Community Plan.	Hire a consultant to facilitate an implementation plan for marketing of the Northwest with the Northwest Commission.
<b>REVENUE SOURCE:</b>	Fire	PCDC	PCDC	PCDC
<b>ASSIGNED TO:</b>	Northwest	Northwest	Northwest	Northwest

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>LAKE/WASHINGTON</b>			
<b>PROGRAM/ PROJECT:</b>			
<b>PROJECT NAME:</b>	<b>PARKING STUDY</b>	<b>LAKE AVENUE BUSINESS DISTRICT</b>	<b>WASHINGTON THEATER</b>
<b>BUDGET REQUEST:</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$375,000</b>
<b>KEY TASKS:</b>	Parking study to determine adequacy of off-street parking spaces.	Assist in organizing the Lake Avenue Business Improvement District.	<b>(MEMO ONLY)</b> FY04 Carryover (\$300,000) approved capital project appropriation; FY08 appropriated \$60,000 from Storefront Improvement Program to theater; \$15,000 from Lake Ave. Business District .
<b>REVENUE SOURCE:</b>	PCDC	PCDC	PCDC
<b>ASSIGNED TO:</b>	Northwest	Northwest	Northwest




**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>LINCOLN AVENUE REDEVELOPMENT</b>				
<b>PROGRAM/ PROJECT:</b>				
<b>PROJECT NAME:</b>		<i>NEW</i>	<i>NEW</i>	
	<b>MERGED PAC START-UP COST</b>	<b>LINCOLN PAC SUPPORT</b>	<b>NORTHWEST COMMUNITY PLAN</b>	<b>BUSINESS SUPPORT</b>
<b>BUDGET REQUEST:</b>	\$1,500	\$3,500	\$35,000	\$15,000
<b>KEY TASKS:</b>	Mailing and notification costs.	Provide meals, training and mailing of agendas to support monthly project area committee meetings.	Hire consultant to update the Northwest Community Plan.	Replacement of banners and support to the Lincoln Avenue Village District events.
<b>REVENUE SOURCE:</b>	PCDC	PCDC	PCDC	PCDC
<b>ASSIGNED TO:</b>	Northwest	Northwest	Northwest	Northwest

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>PROGRAM/PROJECT AREA:</b>		<b>VILLA PARKE REDEVELOPMENT</b>			
<b>PROJECT NAME:</b>		<i>New</i> <b>MERGED PAC START-UP COST</b>	<i>New</i> <b>NORTHWEST COMMUNITY PLAN</b>	<i>New</i> <b>MARKETING NORTHWEST</b>	<b>STOREFRONT IMPROVEMENT</b>
<b>BUDGET REQUEST:</b>		<b>\$2,500</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$60,000</b>
<b>KEY TASKS:</b>		Mailing and notification costs.	Hire consultant to update the Northwest Community Plan.	Hire consultant to facilitate an implementation plan for marketing of the Northwest with the Northwest Commission.	Implement commercial storefront upgrades per Council approved focus areas.  - Orange Grove Boulevard from Fair Oaks to Los Robles
<b>REVENUE SOURCE:</b>		PCDC	PCDC	PCDC	PCDC
<b>ASSIGNED TO:</b>		Northwest	Northwest	Northwest	Northwest

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>PROGRAM/PROJECT AREA:</b>		<b>(Cont...) VILLA PARKE REDEVELOPMENT</b>	
<b>PROJECT NAME:</b>	 <b>ORANGE GROVE CORRIDOR DESIGN STUDY</b>		<b>(MEMO) DEVELOPMENT OPPORTUNITIES</b>
<b>BUDGET REQUEST:</b>	<b>\$20,000</b>		<b>\$1,000,000</b>
<b>KEY TASKS:</b>	Hire three consultants to conduct façade design studies for six properties along Orange Grove Boulevard		<b>(MEMO ONLY)</b> Carryover FY04 (\$50,000) and FY 05 (\$350,000) approved capital project appropriations to explore development opportunities within the Villa Parke project area.
<b>REVENUE SOURCE:</b>	PCDC		PCDC
<b>ASSIGNED TO:</b>	Northwest		Northwest

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>CENTRAL AREA - DOWNTOWN REDEVELOPMENT</b>							
<b>PROGRAM/PROJECT AREA:</b>	<b>PROJECT NAME:</b>	<b>SOUTH LAKE RECRUITMENT &amp; SURVEYS</b>	<b>STOREFRONT IMPROVEMENT PROGRAM</b>	<b>CENTRAL DISTRICT MARKETING</b>	<b>3-D MODEL</b>	<b>PLAYHOUSE DISTRICT</b>	
						<b>RETAIL RECRUITMENT &amp; SURVEYS</b>	<b>ORGANIZATION SUPPORT</b>
<b>BUDGET REQUEST:</b>		<b>\$15,000</b>	<b>\$25,000</b>	<b>\$90,000</b>	<b>\$175,000</b>	<b>\$15,000</b>	<b>\$115,000</b>
<b>KEY TASKS:</b>		Attract new retail tenants who will enhance the economic health and vitality of the South Lake District.	Implement 2-5 commercial storefront upgrades within the Downtown Central Area.	City contribution to joint retail marketing effort related to increased regional competition.	Hire consultant to build 3-D model of the Downtown Central Area.	Attract new retail tenants who will enhance the economic health and vitality of the Playhouse District	Support of the Playhouse District Property Owner-Based Business Improvement District (PBID) for 5-years (1/2007 to 12/31/2011) as approved by Council.
<b>REVENUE SOURCE:</b>		PCDC/Rental Income	PCDC/Rental Income	PCDC	PCDC	PCDC	PCDC/Rental Income
<b>ASSIGNED TO:</b>		Economic Development	Redevelopment	Economic Development	Economic Development	Economic Development	Economic Development

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>BUSINESS DEVELOPMENT</b>			
PROGRAM/PROJECT AREA:	BUSINESS OUTREACH	ECONOMIC COLLABORATION	CITY-WIDE MARKETING /ADVERTISING
PROJECT NAME:	TECHNOLOGY INITIATIVES	REVENUE SOURCE:	ASSIGNED TO:
<b>BUDGET REQUEST:</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$90,000</b>
<b>KEY TASKS:</b>	<b>\$85,000</b>	Industry-specific sponsorships to advance Pasadena's profile in biotech and other sciences (includes sponsorship support for Pasadena Bio-Science Collaboration and Entre-tech).	Advertising placement (\$45,000); printing costs (\$15,000); event sponsorships \$30,000)
<b>REVENUE SOURCE:</b>	Corporate retention program for top revenue and job producing companies including: -Conduct 4 Valued Pasadena Partners Breakfasts - Host 5 to 7 UCLA/Rose Bowl Games - Conduct 9 Art of Small Business Workshops - 4 Office Lobby Visits - 2 to 3 Street Visitation Program	Membership in the San Gabriel Valley Economic Partnership.	PCDC/Rental Income
<b>ASSIGNED TO:</b>	PCDC/Rental Income	Economic Development	Economic Development

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>PROGRAM/PROJECT AREA:</b>		<b>OLD PASADENA REDEVELOPMENT</b>		
<b>PROJECT NAME:</b>	<b>RETAIL RECRUITMENT &amp; SURVEYS</b>	<b>MANAGEMENT DISTRICT SUPPORT</b>	<b>DEVELOPMENT OPPORTUNITIES</b>	<b>(MEMO) RIGHT-OF-WAY CAPITAL IMPROVEMENTS</b>
<b>BUDGET REQUEST:</b>	<b>\$20,000</b>	<b>\$89,204</b>	<b>\$1,000,000</b>	<b>\$222,000</b>
<b>KEY TASKS:</b>	Attract new retail tenants who will enhance the economic health and vitality of the Old Pasadena District (Consumer intercept study)	Support of the Old Pasadena Property Owner-Based Business Improvement District (PBID).	In conjunction with the Old Pasadena Management District, facilitate improvements and upgrades to maintain the sense of place and continue to remain a competitive destination as new and significant retail competition comes on-line in Glendale and soon Arcadia. Upgraded amenities may include: tree grates and street trees; pedestrian way finding signage; repainting/repairing dilapidated streetlights; repairing sewers and culverts; sidewalk repairs; and potential land acquisition for alleyway improvements.	<b>(MEMO ONLY)</b> Carryover FY05 approved capital project appropriation to provide financial assistance to acquire easement from MTA for surface rights to the Gold Line right-of-way in Old Pasadena.
<b>REVENUE SOURCE:</b>	PCDC	PCDC	PCDC	PCDC
<b>ASSIGNED TO:</b>	Economic Development	Economic Development	Redevelopment	Redevelopment

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FY 09 BUDGET: WORK PROGRAM**

<b>PROJECT NAME:</b>	<b>HALSTEAD SYCAMORE</b>		
<b>BUDGET REQUEST:</b>	\$ -0-		
<b>KEY TASKS:</b>	Symes Sales Tax Reimbursement Agreement expired March 2007.		
<b>REVENUE SOURCE:</b>			
<b>ASSIGNED TO:</b>			

**EXHIBIT B**

**HOUSING – FY 2009  
BUDGET AND WORK PROGRAM**



**OFFICE OF THE CITY MANAGER  
HOUSING & COMMUNITY DEVELOPMENT  
FY 2008-2009 BUDGET: WORK PROGRAM**

PROGRAM: HOUSING PRODUCTION					
PROJECT NAME:	DEBT SERVICE	GENERAL	RENTAL REHAB & DEVELOPMENT	COMPLIANCE MONITORING	BWS/EMERGENCY SHELTER
<b>BUDGET TOTAL:</b> \$13,457,770	\$1,579,438	\$4,046,746	\$448,148	\$74,999	\$256,000
<b>KEY TASKS:</b>	Debt service payment on \$6.5M Fannie Mae ACF loan and Housing Set-Aside Revenue Townhouse Project.	Project mgmt, Housing Administration, consultant svcs, and transfers to Rental Assistance, Community Dev't and Supportive Hsg.	<b>CHDO:</b> Contract with CHDOs to undertake low income affordable housing rehabilitation/development. <b>EAGR:</b> Fund exterior accessibility projects at rental housing serving qualified low income tenants.	Monitor compliance of 1,300+ housing covenants.	Provision of 180 beds to low income homeless during emergency and bad weather.
<b>REVENUE SOURCE:</b>	HOME - \$558,000 Transfer from HT-General - \$1,021,438	Fund Balance Tax Increment IHTF Loan Repay Invest Earn.	HOME (CHDO) - \$301,873 EAGR - \$146,275	HTF - \$74,999	IHTF - \$158,484 ESG - \$ 97,516
<b>ASSIGNED TO:</b>	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development

**OFFICE OF THE CITY MANAGER  
HOUSING & COMMUNITY DEVELOPMENT  
FY 2008-2009 BUDGET: WORK PROGRAM**

HOUSING PRODUCTION (continued)			
PROGRAM:	HOMEOWNERSHIP OPPORTUNITIES (HOP)	REBUILDING TOGETHER* PASADENA	HOUSING OPPORTUNITY FUND
	\$2,765,000	\$60,000	\$4,227,439
<b>KEY TASKS:</b>	Financial assistance for 14 low/moderate homebuyers, program administration, and provision of homebuyer education, foreclosure intervention counseling.	Rehabilitation of 12+ units within targeted revitalization area.	Financial assistance to construct, rehabilitate or covenant 25+ affordable units.
<b>REVENUE SOURCE:</b>	Cal Home - \$600,000 IHTF - \$425,854 HTF - \$140,000 HOME - \$254,210 Fund Bal (HOME PI) - \$495,870 HOP LOAN REPAY - \$849,066	HTF - \$60,000	IHTF - HELP - CALHTF - HTF - CA WORKFORCE - LOAN REPAY - FUND BALANCE (HOME PI) - FUND BALANCE (other) -
<b>ASSIGNED TO:</b>	Housing & Community Development	Housing & Community Development	Housing & Community Development

**OFFICE OF THE CITY MANAGER  
HOUSING & COMMUNITY DEVELOPMENT  
FY 2008-2009 BUDGET: WORK PROGRAM**

RENTAL ASSISTANCE PROGRAM			
PROGRAM:	ADMINISTRATION	HOUSING ASSISTANCE	FAMILY SELF-SUFFICIENCY (FSS)
<b>PROJECT NAME:</b>			
<b>BUDGET TOTAL:</b> \$12,151,692	\$1,519,865	\$10,590,615	\$41,212
<b>KEY TASKS:</b>	Program administration.	Provision of tenant-based rental subsidies for 1,290 very low income households.	Enrollment, supportive services and financial stipends for 25 low income households participating in the Family Self-Sufficiency Program.
<b>REVENUE SOURCE:</b>	*Program Year allocation SECTION 8 HCV - \$1,029,703 Housing Transfer - \$490,162	*Program Year allocation SECTION 8 HCV - \$10,590,615	*Program Year allocation FSS - \$41,212
<b>ASSIGNED TO:</b>	Housing & Community Development	Housing & Community Development	Housing & Community Development

**OFFICE OF THE CITY MANAGER  
HOUSING & COMMUNITY DEVELOPMENT  
FY 2008-2009 BUDGET: WORK PROGRAM**

PROGRAM: SUPPORTIVE HOUSING PROGRAM							
PROJECT NAME:	PROJECT MANAGEMENT	SHELTER PLUS CARE (SPC)	SUPPORTIVE HOUSING PROGRAM (SHP)	HOMELESS PREVENTION FUND	HOME TENANT-BASED RENTAL ASSISTANCE (HOME TBRA)	EMERGENCY RENTAL ASSISTANCE DEPOSITS (ERAD)	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)
<b>BUDGET TOTAL:</b>	<b>\$103,174</b>	<b>\$697,672</b>	<b>\$1,077,679</b>	<b>\$475,000</b>	<b>\$275,000</b>	<b>\$210,000</b>	<b>\$55,000</b>
<b>KEY TASKS:</b>	Project management and program administration.	Provision of rental subsidies and supportive services for 55 low-income persons with disabilities (chronic mental illness, HIV/AIDS, and chronic substance abuse).	Provision of transitional and permanent supportive housing w/ services for 185 homeless households; HMIS. * Program grant year allocation	Provision of food, shelter, clothing, and supportive services to 35 low income households at-risk of homelessness.	Provision of 2-years rental assistance to 30 very low-income households in crisis.	Provision of no-interest loans for security deposits (min. \$85,000 HOME) and back rent for 75 low and moderate income households.	Provision of rental assistance to 3 very low-income households.
<b>REVENUE SOURCE</b>	Housing Transfer - \$103,174	SPC - \$627,672 Hsg Transfer - \$70,000	SHP - \$1,077,679	Hsg Transfer (FY 08 Casa Maria sale) - \$475,000	HOME - \$275,000	HOME - \$85,000 (sec dep) Housing Transfers: INCL - \$25,000 (back rent) FY08 Casa Maria - \$100K	HOPWA - \$55,000
<b>ASSIGNED TO:</b>	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development

**OFFICE OF THE CITY MANAGER  
HOUSING & COMMUNITY DEVELOPMENT  
FY 2008-2009 BUDGET: WORK PROGRAM**

<b>COMMUNITY DEVELOPMENT PROGRAM</b>				
<b>PROGRAM:</b>	<b>ADMINISTRATION</b>	<b>NON-PUBLIC SERVICES</b>	<b>PUBLIC SERVICES</b>	<b>DEBT SERVICE</b>
<b>PROJECT NAME:</b>				
<b>BUDGET TOTAL:</b>	\$612,701	\$1,192,257	\$360,653	\$427,070
<b>KEY TASKS:</b>	Program administration and planning.	Financial assistance for housing services, code enforcement (housing), economic development, public facilities improvements within the Service Benefit Area, fair housing counseling and community planning activities.	Financial assistance to local non-profits for the provision of public/human services to low-income individuals and households.	Debt service payments for: (a) Fair Oaks Renaissance Plaza Section 108 Loan (\$334,004); and (b) Mama's Hot Tamales General Fund loan (\$93,066).
<b>REVENUE SOURCE:</b>	CDBG Entitlement - \$480,844 Housing Transfer - \$131,857	CDBG Entitlement - \$965,655 CDBG Program Income - \$170,000 CDBG Fund Balance - \$56,602	CDBG Entitlement - \$330,653 CDBG Program Income - \$30,000	CDBG Entitlement - \$427,070
<b>ASSIGNED TO:</b>	Housing & Community Development	Housing & Community Development	Housing & Community Development	Housing & Community Development