

**APPENDIX D**

**ACCOMPLISHMENTS FOR THE CDBG PROGRAM**

**HUD REPORTS (IDIS)**

**PROJECT PERFORMANCE ASSESSMENTS**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR REPORT YEAR 2003  
 PASADENA, CA

PLAN YR - PROJECT	PGM	PROJECT ESTIMATE	COMMITTED AMOUNT	THRU REPORT YEAR	AMOUNT DRAWN AVAILABLE TO DRAW	AMOUNT DRAWN IN REPORT YEAR
2003-0001	Sources: Job Development Program	33,300.00	61,300.00	58,775.69	2,524.31	58,775.69
DESCRIPTION: Sources will provide career /job development preparation services to homeless and very low income individuals. Services include job search, career counseling, other supportive services. The project is designed to facilitate entry/re-entry of homeless persons.						
2003-0002	Meals Program-Union Station Foundation	18,950.00	18,950.00	18,950.00	0.00	18,950.00
DESCRIPTION: This project is sponsored by Union Station Foundation, services include the provision of two free meals daily to homeless and low/very low income clients. Information, assistance and referral services are available to connect clients to social service programs.						
2003-0003	Emergency Shelter Project	13,750.00	13,750.00	11,706.11	2,043.89	11,706.11
DESCRIPTION: The Ecumenical Council of Pasadena Area Churches sponsors this project. Services include temporary lodging for up to five (5) nights of shelter for homeless families/individuals. Other services include outreach/intake, information assistance and referral						
2003-0004	Emergency Homeless Response Project (EHRP)	25,000.00	25,000.00	22,863.80	2,136.20	22,863.80
DESCRIPTION: The EHRP provides homeless prevention activities for homeless, low, very low income persons who are made homeless as a result of government action, natural disaster, etc. Services include the payment of rental start-up fees, temporary housing placement services.						
2003-0005	Elder Abuse Prevention/Intervention Project	32,000.00	32,000.00	32,000.00	0.00	32,000.00
DESCRIPTION: The Heritage Clinic and Community Assistance Program for Seniors sponsors this project. Services include community education to help prevent seniors from becoming victimized; outreach to at-risk seniors; case management; support groups; psychotherapy, etc.						

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 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR REPORT YEAR 2003  
 PASADENA, CA

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2003-0006	Young and Healthy					
	CDBG	35,000.00	35,000.00	35,000.00	0.00	35,000.00
DESCRIPTION: Young and Healthy is sponsored by the Pasadena Unified School District (PUSD). The project provides free medical, dental and mental health services to uninsured/under-insured children and their family members in the school district. The services are targeted to low/moderate income families.						
2003-0007	Pena Juvenile Program					
	CDBG	50,000.00	50,000.00	50,000.00	0.00	50,000.00
DESCRIPTION: The Pena Juvenile program provides activities that help reduce youth delinquency rates. The project offers an alternative form of involvement in the school and community, one that addresses specifically the needs, concerns and problems of low/moderate income youths.						
2003-0008	Orange Grove Family Center					
	CDBG	50,000.00	50,000.00	50,000.00	0.00	50,000.00
DESCRIPTION: The goals of this project are to strengthen families and to provide a replicable model for family support and education. Services include early childhood education, age appropriate preschool program and other supportive services together with effective parenting and support.						
2003-0009	Cleveland/Madison Family Centers					
	CDBG	40,000.00	40,000.00	40,000.00	0.00	40,000.00
DESCRIPTION: The Cleveland/Madison Family Centers project is sponsored by the Pasadena Unified School District. The project provides students of these two elementary schools with the social, academic support to help improve and enhance their educational efforts and environment.						
2003-0010	Project LEAP					
	CDBG	30,000.00	30,000.00	30,000.00	0.00	30,000.00
DESCRIPTION: Project LEAP - Links to Educational Achievement and Progress is sponsored by the Pasadena Mental Health Association. The project provides mentoring, academic assistance/support to first generation college students from the CDBG Benefit Service Area.						

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 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR REPORT YEAR 2003  
 PASADENA, CA

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2003-0011	CDBG Administration	466,044.00	550,206.32	526,722.27	23,484.05	526,722.27
DESCRIPTION: CDBG Administration provides the overall planning, administration, contracting, ensures federal compliance, evaluation, financial controls, monitoring and reporting for approximately 55 non-profit agencies. The Planning and Development Department serves as the administrative entity.						
2003-0012	Villa Parke Senior Network	35,000.00	35,000.00	35,000.00	0.00	35,000.00
DESCRIPTION: Villa Parke Senior Network is administered by El Centro De Accion Social Inc., Services include outreach/intake, assessment, information assistance and referrals for low/moderate income seniors. Activities will address the lack of health services, provide community involvement, home visits, etc.						
2003-0014	Project Advance	54,378.00	101,707.12	101,707.12	0.00	101,707.12
DESCRIPTION: Project Advance provides technical assistance and supportive services to micro-entrepreneurs in establishing push cart vendor services (small businesses). The project serves as a community access point for stimulating local enterprise, micro-enterprises start-up businesses.						
2003-0015	Small Business Assistance Program	255,000.00	254,454.83	254,454.83	0.00	254,454.83
DESCRIPTION: The Small Business Assistance Program provides assistance in the form of loans and technical assistance to small and start-up businesses. Services include educational workshops/seminars, community outreach, management consulting, and advocacy for the local small business.						
2003-0016	Maintenance Assistance Services to Homeowners (MASH)	530,100.00	553,882.91	553,882.91	0.00	553,882.91
DESCRIPTION: The MASH program is a City administered project. Services are provided to low/moderate income eligible homeowners, seniors, disabled head of households, etc., throughout the Benefit Service Area. Services include exterior house painting, yard clearance, removal of debris, window replacements, etc.						

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 PASADENA, CA

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2003-0017	Code Enforcement Task Force	261,000.00	224,047.54	224,047.54	0.00	224,047.54
DESCRIPTION: The Code Enforcement Task Force is a City administered project. Services include the pro-active approach in implementing and ensuring compliance with Housing, Building, Health/Safety and Zoning codes in the City. Emphasis is placed on exterior code violations.						
2003-0018	Fair Housing Program	60,000.00	60,000.00	60,000.00	0.00	60,000.00
DESCRIPTION: The Housing Rights Center provides active support and promotes freedom of choice in residence to persons seeking to live in Pasadena. It is estimated that approximately 1500 clients will use this service annually. Activities include education, outreach, investigation, testing, etc.						
2003-0019	REPAYMENT OF SECTION 108 LOAN	350,512.00	350,512.40	350,512.40	0.00	350,512.40
DESCRIPTION: The Fair Oaks/Orange Grove Master Plan was adopted by City Council in 1990. The City obtained a Section 108 Loan in order to acquire and pay development costs for the construction of a neighborhood shopping center (Renaissance Shopping Plaza). The Plaza is operating and providing jobs to local low/moderate residents.						
2003-0022	Family Access to Health Prevention and Treatment	35,300.00	35,300.00	35,300.00	0.00	35,300.00
DESCRIPTION: Family Access to Health provides primary health care services, preventive approaches, health encounters, medical education/screenings, etc., to medically indigent clients and their families who reside in the CDBG Benefit Service Area.						
2003-0024	Pasadena Mental Health Counseling Program	37,000.00	37,000.00	37,000.00	0.00	37,000.00
DESCRIPTION: This project will create an infrastructure within the counseling program of highly skilled, licensed, mental health professionals who train supervise and monitor the paraprofessional counselors. This program design will enable PMHC to attract a larger core group of counselors and provide quality services.						

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 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR REPORT YEAR 2003  
 PASADENA, CA

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2003-0028	Employment Hall	60,000.00	60,000.00	60,000.00	0.00	60,000.00
<p>DESCRIPTION: The City provides the rental/lease expense to support the Day Laborers site. The site enables employers/employees to obtain employment in an organized, safe and systematic manner. This project is a partnership between the community, the City and local non-profit agencies.</p>						
2003-0029	Pasadena Community Job Center	80,000.00	77,161.61	77,161.61	0.00	77,161.61
<p>DESCRIPTION: The Pasadena Community Job Center will foster the development of approximately 30,000 hours of short-term employment opportunities. Services include: job assignments/placements, counseling, interview/application techniques, computer and English as a Second Language (ESL) classes.</p>						
2003-0030	HOME Administration	82,000.00	112,000.00	108,910.01	3,089.99	108,910.01
<p>DESCRIPTION: The HOME Administration provides the overall planning, administration, contracting, evaluation, financial control and reporting for the HOME Program on behalf of the City in compliance with the general provisions under the U. S. Department of HUD. A portion of HOME funds are used to support local (CHDOs) - Community Housing Development Organizations.</p>						
2003-0031	Fannie Mae Reserve Credit Facility	558,000.00	558,000.00	0.00	558,000.00	0.00
<p>DESCRIPTION: These HOME funds will be used for the continued development of affordable housing projects in conjunction with the use of the Fannie Mae American Communities Credit Facility.</p>						
2003-0032	Homeownership Opportunities Program	407,427.00	287,500.00	227,552.65	59,947.35	227,552.65
<p>DESCRIPTION: This project will provide silent second mortgages to assist first-time homebuyers in the purchase of homes.</p>						
2003-0033	Rental Compliance Monitoring	1.00	0.00	0.00	0.00	0.00

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 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR REPORT YEAR 2003  
 PASADENA, CA

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2003-0034	Rental Rehabilitation					
	HOME	180,000.00	180,000.00	0.00	180,000.00	0.00
	DESCRIPTION:	This project is administered by the Pasadena Community Development Commission. Project funding will support the retention of consultant services to perform annual program compliance for all housing projects to assure affordability under the respective covenants.				
2003-0035	Just for Girls After School Prevention Program					
	CDBG	32,700.00	32,700.00	32,700.00	0.00	32,700.00
	DESCRIPTION:	The Rental Rehabilitation program provides the loans to property owners of multi-family properties to assure affordable, safe, sanitary and decent units to lower-income households.				
2003-0036	Olympic Challenge: Innovative Teaching of Aquatics/Academics					
	CDBG	41,613.00	41,613.00	41,613.00	0.00	41,613.00
	DESCRIPTION:	This project teaches aquatics and academic skills to 3rd graders from schools within the Benefit Service Area. The provision of aquatic lessons, water safety, goal setting, reading, writing. Activities for students with special needs are included.				
2003-0037	Neighborhood Impact Program					
	CDBG	172,378.00	163,713.00	163,713.00	0.00	163,713.00
	DESCRIPTION:	The Neighborhood Impact Program is sponsored by the Pasadena Neighborhood Housing Services, Inc. Services include: financial assistance for major/minor housing rehabilitation (grants/loans), free paint-up activities, emergency home repairs and the annual Banner Block Day Activities.				
2003-0038	Property Development Project II					
	CDBG	24,022.00	24,022.00	0.00	24,022.00	0.00
	DESCRIPTION:	Alkebu-Lan Cultural Center (local non-profit) will conduct an assessment of the building, Develop plans and drawings to be used in the capital campaign to secure funding for building expansion.				

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 SUMMARY OF CONSOLIDATED PLAN PROJECTS FOR REPORT YEAR 2003  
 PASADENA, CA

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HOME		130,000.00	265,340.00	181,904.00	181,904.00	83,436.00	181,904.00
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DESCRIPTION: The HOME Tenant Based Rental Assistance Program provides emergency rental assistance payments to private owners who lease units to very low-income households.

2003-0040 Small Business Incubator Program

CDBG	1.00		69,977.66	69,977.66	0.00		69,977.66
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DESCRIPTION: The Small Business Incubator Program is sponsored by the Pasadena Enterprise Center (PEC). Project activities will include the provision of rental office space (at below market rates), business counseling, free parking, office cleaning/maintenance service, etc.

2003-0041 Capital Campaign

CDBG	1.00		50,000.00	5,671.21	44,328.79		5,671.21
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DESCRIPTION: The Capital Campaign is sponsored by NATHA - Neighbors Acting Together Helping All. The project activities will include an environmental study of potential rehab/acquisition property; neighborhood/street improvements, tree trimming/planting, lighting, parkway construction.



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 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
 07-01-2003 TO 06-30-2004  
 PASADENA, CA

PART I: SUMMARY OF CDBG RESOURCES

01	UNEXPENDED CDBG FUNDS AT END OF PREVIOUS PROGRAM YEAR	697,040.54
02	ENTITLEMENT GRANT	2,836,312.00
03	SURPLUS URBAN RENEWAL	0.00
04	SECTION 108 GUARANTEED LOAN FUNDS	84,107.09
05	CURRENT YEAR PROGRAM INCOME	0.00
06	RETURNS	0.00
07	ADJUSTMENT TO COMPUTE TOTAL AVAILABLE	0.00
08	TOTAL AVAILABLE (SUM, LINES 01-07)	3,617,459.63

PART II: SUMMARY OF CDBG EXPENDITURES

09	DISBURSEMENTS OTHER THAN SECTION 108 REPAYMENTS AND PLANNING/ADMINISTRATION	2,088,923.88
10	ADJUSTMENT TO COMPUTE TOTAL AMOUNT SUBJECT TO LOW/MOD BENEFIT	0.00
11	AMOUNT SUBJECT TO LOW/MOD BENEFIT (LINE 09 + LINE 10)	2,088,923.88
12	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	586,722.27
13	DISBURSED IN IDIS FOR SECTION 108 REPAYMENTS	350,512.40
14	ADJUSTMENT TO COMPUTE TOTAL EXPENDITURES	0.00
15	TOTAL EXPENDITURES (SUM, LINES 11-14)	3,026,158.55
16	UNEXPENDED BALANCE (LINE 08 - LINE 15)	591,301.08

PART III: LOW/MOD BENEFIT THIS REPORTING PERIOD

17	EXPENDED FOR LOW/MOD HOUSING IN SPECIAL AREAS	0.00
18	EXPENDED FOR LOW/MOD MULTI-UNIT HOUSING	0.00
19	DISBURSED FOR OTHER LOW/MOD ACTIVITIES	2,088,923.88
20	ADJUSTMENT TO COMPUTE TOTAL LOW/MOD CREDIT	0.00
21	TOTAL LOW/MOD CREDIT (SUM, LINES 17-20)	2,088,923.88
22	PERCENT LOW/MOD CREDIT (LINE 21/LINE 11)	100.00%

LOW/MOD BENEFIT FOR MULTI-YEAR CERTIFICATIONS

23	PROGRAM YEARS (PY) COVERED IN CERTIFICATION	PY	PY
24	CUMULATIVE NET EXPENDITURES SUBJECT TO LOW/MOD BENEFIT CALCULATION	0.00	0.00
25	CUMULATIVE EXPENDITURES BENEFITTING LOW/MOD PERSONS	0.00	0.00
26	PERCENT BENEFIT TO LOW/MOD PERSONS (LINE 25/LINE 24)	0.00%	0.00%

PART IV: PUBLIC SERVICE (PS) CAP CALCULATIONS

27	DISBURSED IN IDIS FOR PUBLIC SERVICES	418,613.00
28	PS UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
29	PS UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
30	ADJUSTMENT TO COMPUTE TOTAL PS OBLIGATIONS	0.00
31	TOTAL PS OBLIGATIONS (LINE 27 + LINE 28 - LINE 29 + LINE 30)	418,613.00
32	ENTITLEMENT GRANT	2,836,312.00
33	PRIOR YEAR PROGRAM INCOME	16,922.60
34	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PS CAP	0.00
35	TOTAL SUBJECT TO PS CAP (SUM, LINES 32-34)	2,853,234.60
36	PERCENT FUNDS OBLIGATED FOR PS ACTIVITIES (LINE 31/LINE 35)	14.67%

PART V: PLANNING AND ADMINISTRATION (PA) CAP

37	DISBURSED IN IDIS FOR PLANNING/ADMINISTRATION	586,722.27
38	PA UNLIQUIDATED OBLIGATIONS AT END OF CURRENT PROGRAM YEAR	0.00
39	PA UNLIQUIDATED OBLIGATIONS AT END OF PREVIOUS PROGRAM YEAR	0.00
40	ADJUSTMENT TO COMPUTE TOTAL PA OBLIGATIONS	-64,162.32
41	TOTAL PA OBLIGATIONS (LINE 37 + LINE 38 - LINE 39 +LINE 40)	522,559.95
42	ENTITLEMENT GRANT	2,836,312.00
43	CURRENT YEAR PROGRAM INCOME	84,107.09
44	ADJUSTMENT TO COMPUTE TOTAL SUBJECT TO PA CAP	0.00
45	TOTAL SUBJECT TO PA CAP (SUM, LINES 42-44)	2,920,419.09
46	PERCENT FUNDS OBLIGATED FOR PA ACTIVITIES (LINE 41/LINE 45)	17.89%

DATE: 08-31-04  
TIME: 18:54  
PAGE: 3

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
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INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
07-01-2003 TO 06-30-2004  
PASADENA, CA

IDIS - C04PR26

LINE 17 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 17

NONE FOUND

IDIS - COMPR26

U. S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
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INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
07-01-2003 TO 06-30-2004  
PASADENA, CA

DATE: 08-31-04  
TIME: 18:54  
PAGE: 4

LINE 18 DETAIL: ACTIVITIES TO CONSIDER IN DETERMINING THE AMOUNT TO ENTER ON LINE 18

NONE FOUND

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT  
 OFFICE OF COMMUNITY PLANNING AND DEVELOPMENT  
 INTEGRATED DISBURSEMENT AND INFORMATION SYSTEM  
 CDBG FINANCIAL SUMMARY FOR PROGRAM YEAR 2003  
 07-01-2003 TO 06-30-2004  
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LINE 19 DETAIL: ACTIVITIES INCLUDED IN THE COMPUTATION OF LINE 19

PGM YEAR	PROJ ID	IDIS ACT ID	ACTIVITY NAME	MATRIX CODE	NTL OBJ	DRAWN AMOUNT
2000	0060	379	OUTWARD BOUND AVENTURES/REHABILITATION	03	LMJFI	1,650.00
2000	0060	429	610 N. LAKE AVE REHABILITATION PROJECT	03	LMA	2,400.00
2000	0060	429	610 N. LAKE AVE REHABILITATION PROJECT	03	LMA	4,800.00
2000	0060	429	610 N. LAKE AVE REHABILITATION PROJECT	03	LMA	7,200.00
2000	0060	429	610 N. LAKE AVE REHABILITATION PROJECT	03	LMA	4,800.00
2000	0060	429	610 N. LAKE AVE REHABILITATION PROJECT	03	LMA	6,350.00
2002	0053	560	SCIENCE LABS	03	LMA	64,407.73
2002	0053	560	SCIENCE LABS	03	LMA	35,592.27
2002	0055	563	MACKENZIE SCOTT ART ROOM RENOVATION PROJ	03	LMA	23,782.00
2002	0055	563	MACKENZIE SCOTT ART ROOM RENOVATION PROJ	03	LMA	8,713.00
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	463.45
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	2,072.66
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	3,170.33
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	7,050.36
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	3,731.54
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	3,927.35
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	3,560.46
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	3,862.14
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	2,214.61
2003	0005	603	ELDER ABUSE PREVENTION/INTERVENTION PROJ	05	LMC	1,947.10
2003	0006	604	YOUNG AND HEALTHY	05	LMC	3,081.37
2003	0006	604	YOUNG AND HEALTHY	05	LMC	7,068.92
2003	0006	604	YOUNG AND HEALTHY	05	LMC	7,068.91
2003	0006	604	YOUNG AND HEALTHY	05	LMC	3,534.45
2003	0006	604	YOUNG AND HEALTHY	05	LMC	3,534.46
2003	0006	604	YOUNG AND HEALTHY	05	LMC	3,534.46
2003	0006	604	YOUNG AND HEALTHY	05	LMC	7,177.43
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	5,946.69
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	1,524.27
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,583.26
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	9,486.75
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,792.93
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,897.14
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,697.11
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,851.70
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,405.19
2003	0007	605	PENA JUVENILE PROGRAM	05	LMC	4,814.96
2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMC	9,677.74
2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMC	3,923.63

2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMA	3,675.63
2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMA	8,919.91
2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMA	4,905.31
2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMA	13,274.81
2003	0008	606	ORANGE GROVE FAMILY CENTER	05	LMA	5,622.97
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	6,578.19
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	7,516.52
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	7,618.06
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	3,826.38
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	3,826.47
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	3,191.26
2003	0009	607	CLEVELAND/NADISON FAMILY CENTERS	05	LMC	7,443.12
2003	0010	608	PROJECT LEAP	05	LMC	4,743.46
2003	0010	608	PROJECT LEAP	05	LMC	1,038.85
2003	0010	608	PROJECT LEAP	05	LMC	10,583.73
2003	0010	608	PROJECT LEAP	05	LMC	1,894.40
2003	0010	608	PROJECT LEAP	05	LMC	10,215.03
2003	0010	608	PROJECT LEAP	05	LMC	1,524.53
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	2,515.95
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	2,662.50
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	5,325.00
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	4,225.20
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	2,859.66
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	5,946.97
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	2,866.18
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	2,866.18
2003	0012	610	VILLA PARKE SENIORS	05A	LMC	2,866.18
2003	0014	611	PROJECT ADVANCE	18C	LMC	17,885.42
2003	0014	611	PROJECT ADVANCE	18C	LMC	6,794.70
2003	0014	611	PROJECT ADVANCE	18C	LMC	22,307.74
2003	0014	611	PROJECT ADVANCE	18C	LMC	7,920.51
2003	0014	611	PROJECT ADVANCE	18C	LMC	8,240.79
2003	0014	611	PROJECT ADVANCE	18C	LMC	8,647.29
2003	0014	611	PROJECT ADVANCE	18C	LMC	8,873.62
2003	0014	611	PROJECT ADVANCE	18C	LMC	8,793.29
2003	0014	611	PROJECT ADVANCE	18C	LMC	12,243.76
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	29,651.98
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	31,809.65
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	18,307.20
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	44,875.37
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	19,095.52
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	21,202.62
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	37,521.53
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	19,478.06
2003	0015	612	SMALL BUSINESS ASSISTANCE PROGRAM	18A	LMJ	32,512.90
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	66,672.47
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	28,640.03
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	35,758.53
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	31,537.66
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	17,661.99
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	25,109.40

2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	35,083.03
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	52,893.86
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	40,882.60
2003	0016	631	MINOR HOME REPAIRS PROGRAM	14A	LMH	34,297.66
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	50,327.82
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	16,926.08
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	24,107.18
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	18,071.46
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	16,268.65
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	9,969.32
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	6,314.05
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	7,547.58
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	5,379.60
2003	0016	632	YARD CLEANUP / HOME REPAIRS	14A	LMH	30,433.94
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	12,414.26
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	1,634.65
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	18,600.02
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	3,987.01
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	20,323.47
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	18,752.02
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	452.15
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	22,179.52
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	5,034.06
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	44,430.09
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	18,674.59
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	7,504.87
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	21,041.00
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	16,932.32
2003	0017	613	CODE ENFORCEMENT TASK FORCE	15	LMA	12,087.51
2003	0022	617	FAMILY ACCESS TO HEALTH PREVENTION/INTER	05	LMA	10,887.46
2003	0022	617	FAMILY ACCESS TO HEALTH PREVENTION/INTER	05	LMA	5,939.14
2003	0022	617	FAMILY ACCESS TO HEALTH PREVENTION/INTER	05	LMA	8,989.74
2003	0022	617	FAMILY ACCESS TO HEALTH PREVENTION/INTER	05	LMA	2,975.32
2003	0022	617	FAMILY ACCESS TO HEALTH PREVENTION/INTER	05	LMA	3,353.43
2003	0022	617	FAMILY ACCESS TO HEALTH PREVENTION/INTER	05	LMA	3,154.91
2003	0024	624	COUNSELING PROGRAM	05	LMA	846.00
2003	0024	624	COUNSELING PROGRAM	05	LMA	10,800.00
2003	0024	624	COUNSELING PROGRAM	05	LMA	6,337.50
2003	0024	624	COUNSELING PROGRAM	05	LMA	11,991.50
2003	0024	624	COUNSELING PROGRAM	05	LMA	7,025.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	5,000.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	5,000.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	10,000.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	5,000.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	5,000.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	5,000.00
2003	0028	625	EMPLOYMENT HALL	18B	LMA	15,000.00
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	10,000.00
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	11,268.66
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	7,524.55
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	8,682.34
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	23,663.75

2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	8,133.02
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	12,034.99
2003	0029	626	PASADENA COMMUNITY JOB CENTER	18B	LMA	5,854.30
2003	0035	627	JUST FOR GIRLS	05	LMC	1,066.13
2003	0035	627	JUST FOR GIRLS	05	LMC	3,955.73
2003	0035	627	JUST FOR GIRLS	05	LMC	4,177.76
2003	0035	627	JUST FOR GIRLS	05	LMC	3,397.89
2003	0035	627	JUST FOR GIRLS	05	LMC	7,186.40
2003	0035	627	JUST FOR GIRLS	05	LMC	3,765.67
2003	0035	627	JUST FOR GIRLS	05	LMC	3,665.14
2003	0035	627	JUST FOR GIRLS	05	LMC	5,485.28
2003	0036	628	OLYMPIC CHALLENGE	05	LMC	9,908.00
2003	0036	628	OLYMPIC CHALLENGE	05	LMC	4,314.00
2003	0036	628	OLYMPIC CHALLENGE	05	LMC	10,976.00
2003	0036	628	OLYMPIC CHALLENGE	05	LMC	13,322.00
2003	0036	628	OLYMPIC CHALLENGE	05	LMC	3,093.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	13,453.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	4,388.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	53,722.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	7,000.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	13,405.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	12,979.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	29,178.00
2003	0037	629	NEIGHBORHOOD IMPACT PROGRAM	14A	LMH	29,588.00
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	5,473.48
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	14,182.10
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	4,546.33
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	4,060.92
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	6,152.26
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	4,658.52
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	14,786.64
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	5,995.55
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	4,761.32
2003	0040	643	SMALL BUSINESS INCUBATOR PROGRAM	18C	LMCMC	5,360.54
2003	0041	644	NATHA-CAPITAL CAMPAIGN	03K	LMJFI	3,492.22
2003	0041	644	NATHA-CAPITAL CAMPAIGN	03K	LMJFI	2,178.99

TOTAL:

2,088,923.88



**APPENDIX E**

**CITY OF PASADENA**

**PASADENA COMMUNITY DEVELOPMENT COMMISSION**

**DEPARTMENT  
SUMMARY**

Planning and Development

**Mission Statement**

To champion economic vitality and promote the production of affordable housing while enhancing safe, livable neighborhoods, which reflect, preserve and enhance Pasadena's unique cultural and historic character. To promote informed decision-making which facilitates sustainable development, affordable housing and reinvestment in the community.

**Program Description**

Planning and Development's core services include the provision of all Permit Center services five days per week, facilitating citizen participation in the land use decision making process, promoting business attraction and retention, promotion of job growth within Pasadena, and stimulation of commercial and neighborhood revitalization as well as the production and rehabilitation of affordable housing.

**Departmental Relationship to City Council Goals:**

• **Foster Economic Prosperity**

The Planning and Development Department directly supports economic investment through the expeditious and accurate processing of entitlements, plans and permits and serving as a cultural destination through the development and delivery of arts services and through redevelopment programs as well as business retention and attraction efforts. The Department's efforts to promote economic prosperity focus on providing small businesses with funding and creating jobs for low-to-moderate income residents with financial assistance from the City's Community Development Block Grant (CDBG) Program. Redevelopment efforts are found in the Fair Oaks, Lincoln Avenue, Lake/Washington, Villa Parke, Old Pasadena and Downtown project areas. Civic Center/Mid-Town Project development activities include recruitment of retail tenant prospects and creation of jobs through business retention, expansion and recruitment efforts. Effective promotion and marketing of State Tax Credits and local incentives in the Enterprise Zone support these efforts.

• **Create Neighborhood Livability and Vitality**

Planning and Development supports and encourages neighborhood livability and vitality by involving the entire community in the planning process for specific plans, the update of the General Plan and the revision of the Zoning Code, abating building, housing and zoning code violations, and providing neighborhood revitalization services such as the provision of affordable, safe and sanitary housing to low and moderate income households through home ownership, home rehabilitation, rental assistance and construction of affordable housing programs.

**Major Accomplishments**

During fiscal year 2004, the Department worked with the community, neighborhoods, developers, various commissions, committees and the City Council to accomplish the following:

- Completed Washington Square and Ross Grove Landmark Districts
- Completed the Arroyo Terrace and Lower Arroyo National Landmark District Designations
- Completed the East Colorado Specific Plan
- Completed the Hillside Development Ordinance and Moratorium
- Completed the residential portion of the Del Mar station project.
- Completed a Tobacco Sales amendment to the Zoning Code
- Civic Center Design Development Drawings were adopted
- Completed Western Asset Plaza

## Planning and Development Department

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- Completed Pasadena Avenue Zone Change
- Established Height Limit Overlay in certain multi-family residential areas
- Managed processing, permitting and inspecting \$225 million in construction valuation
- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 2,500 building permits and performed 26,000 building inspections
- Conducted a community wide workshop on the draft final documents (Central District Specific Plan, Zoning Code, Land Use and Mobility Elements and companion EIR)
- Adopted a streamlined affordable housing fee waiver ordinance
- Maintenance Assistance and Services to Homeowners (MASH) cleaned 67 yards
- MASH completed minor and major repairs on 15 houses
- Abated 90% graffiti within 24 hours of being reported
- Placed 10 MASH Trainees in regular jobs
- MASH painted and completed lead paint stabilization on 27 housing units
- Investigated 2,200 complaints, of which 76% have been abated within 60 days
- Conducted 2,100 single family housing occupancy inspections
- Conducted 3,900 proactive multi-family rental inspections
- Conducted Art of Small Business Workshops and Valued Pasadena Partner meetings
- Processed 19% increase in filming days with fewer than one new complaint for every 20 filming days
- Organized dinner meetings with the Presidents of Caltech, City of Hope and Keck Graduate Institute
- Successful first-year completion of Levitt Pavilion concert series
- Attraction of Fidelity National Information System into vacated Earthlink office space
- Facilitation of quarterly meetings with Chamber of Commerce, Visitors Bureau, and business district managers
- Started Cultural Master Plan process
- 70 Public Art projects in process during FY04
- Sponsored third annual Northwest Renaissance Festival
- Sponsored the Enterprise Zone Conference with over 200 attendees
- Issued 1,460 Tax Vouchers at a value of \$14,600,000
- Attraction and retention of 30 new businesses within the Enterprise Zone
- Reviewed 40 development proposals and facilitated the issuance of seventeen permits to assist Northwest businesses with tenant improvements
- Orange Grove Gardens Development Agreement & Site Acquisition completed
- Heritage Square Development Site Acquisition completed
- Fair Oaks Court Development Agreement & Site Acquisition completed
- Managed Washington Theater Evacuation
- State of California Funding Awards (\$2.5 million) received
- Initiation of 10 Year Strategy to End Homelessness
- Initiation of Homeless Management Information System
- Inclusionary Housing Program Amendments adopted by City Council

**Planning and Development Department**

**Summary of Appropriations and Revenues**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
FTEs	146.75	153.00	152.00	152.00	150.00
Code Enforcement Task	6.00	6.00	6.00	6.00	6.00
MASH FTEs (memo only)	67.00	67.00	77.00	77.00	77.00
Supportive Housing Programs (memo only)				.17	1.00
Total FTEs	219.75	226.00	235.00	235.17	234.00
Appropriations	46,782,108	54,344,149	61,459,815	61,541,333	65,292,908
Code Enforcement Task Force (memo only)*			261,000	261,000	287,889
MASH FTEs (memo only)*			2,212,952	2,212,952	2,004,010
Supportive Housing Programs (memo only)*				11,218	70,858
Revenues					
General Fund	7,227,010	7,321,993	6,970,487	6,972,616	7,460,761
Building Services Fund	3,375,606	3,520,867	4,091,208	4,083,938	4,813,603
Building Services Fund - Transfer	382,170	465,329	407,412	407,412	421,672
Pasadena Community Development					
Development Commission	23,348,107	28,366,691	30,459,076	30,545,735	32,325,799
Rental Assistance Program	9,567,568	11,560,076	12,314,722	12,314,722	10,865,913
Supportive Housing Programs					3,435,000
Community Development					
Block Grant	2,881,647	2,881,647	2,853,321	2,853,321	2,740,191
Fund Balance (various funds)		227,546	4,363,589	4,363,589	3,229,969
Community Development					
Block Grant (memo only)*			791,100	791,100	844,989
Other City funds (memo only)*			1,682,852	1,682,852	1,446,910
Supportive Housing Programs (memo only)*				11,218	70,858
Total Revenues	46,782,108	54,344,149	61,459,815	61,541,333	65,292,908

\*This line item not included in totals.

**Planning and Development Department**

**Departmental Results Statements**

**Result 1: Expanded access to affordable, decent safe and sanitary housing by low and moderate income persons, including the elderly and those with special needs.**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
Measure 1.1 Number of households assisted through the Rental Assistance Program					
A. Provide rental assistance for 1,400 households.	1,363	1,400	97%	1,400	1,400
Measure 1.2 Distribution of Community Development Block Grant (CDBG) funds.					
A. Allocate 90% of the CDBG funds.	90%	90%	100%	90%	90%

**Result 2: Improve retail, entertainment, and cultural opportunities for those who live, work in and visit Pasadena.**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
Measure 2.1 Foster the arts and culture in Pasadena, recognizing it as a vital component of a dynamic and evolving economy.					
A. Distribute arts grant monies	100%	100%	100%	100%	100%
B. Produce 3 Art Night events annually	2	3	67%	3	3
C. Develop a public art education program for developers and host 2 educational sessions	0	2	0%	2	2

**Result 3: Advance economic development opportunities, enhance revenues to the City, and promote quality employment.**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
Measure 3.1 Number of events organized for business outreach marketing					
A. Annually host/sponsor 15 outreach events	24	15	160%	15	15
B. Attend 80% of Business Improvement District meetings	100%	80%	125%	80%	80%
Measure 3.2 Issuance of commercial filming permits					
A. Process commercial filming in 3 days or less	100%	100%	100%	100%	100%

**Planning and Development Department**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
<b>Measure 3.3 Northwest, Enterprise Zone and development marketing</b>					
A. Annually conduct 10 workshops: Citywide workshops, local business corridor workshops, targeted employment area workshops, and oversee Kings Village and Community Arms workshops	12	10	120%	10	10
<b>Measure 3.4 Increase usage of Enterprise Zone cards</b>					
A. Issue 100 Enterprise Zone cards to residents in the targeted employment area annually	948	100	948%	100	100

**Result 4: Plans that are implemented to promote economic vitality in Pasadena.**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
<b>Measure 4.1 Provide appraisal services, procure environmental studies and land surveys, and ensure that all lease conditions are met as adjustments are required and infractions or requests occur</b>					
A. Services provided within 30 to 60 days of request 90% of the time	100%	90%	111%	90%	90%
<b>Measure 4.2 Completion of planning entitlement application processing</b>					
A. 90 days from environmental determination to public hearing. Designation of complete environmental review (Day 1) and process for Commission/Public Meeting (Day 2- 60)	100%	90	111%	90	90

**Planning and Development Department**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
<b>Measure 4.3 Conduct Planning Commission, Design Commission, Cultural Heritage Commission, Zoning Hearing Officer or Public Meeting</b>					
A. All applications (variance, conditional use permit, master plan) with a completed environmental review will be scheduled to be heard at the first Commission/Public Meeting (Planning Commission, Design Commission, Cultural Heritage Commission, Zoning Hearing Officer or Public Meeting) within 90 days of the final determination of the environmental review	100%	90	111%	90	90
<b>Measure 4.4 Plans will be checked as expeditiously as possible</b>					
A. 80% checked over the counter	80%	80%	100%	80%	80%
B. 20% checked within 4 weeks of submission of complete set of plans	20%	20%	100%	20%	20%

**Result 5: Enhance safe, livable neighborhoods.**

	FY 2003			FY 2004	FY 2005
	Actual	Target	% Target	Target	Target
<b>Measure 5.1 Compliance with code enforcement, graffiti abatement and MASH regulations</b>					
A. Abate, take before the Code Enforcement Commission, or refer to the prosecutor 80% of code enforcement cases within 60 days	75%	75%	100%	80%	80%
B. Remove reported graffiti within 24 hours of it being reported 90% of the time	90%	90%	100%	90%	90%
C. Paint 15 to 26 houses annually	45	15	300%	26	26
D. Provide yard cleanup for 67 houses annually	96	67	143%	67	67
E. Provide minor home repair for 17 houses annually	32	17	188%	17	17

## **Planning and Development Department**

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### **Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2004 budget, \$3,751,575, is primarily due to higher personnel costs related to an increase in salary and benefit rates, \$950,727, increases in services and supplies, \$156,559, equipment, \$202,652, debt service costs, \$1,062,735, Supportive Housing Programs, \$353,706, various development project area programs, \$1,074,417 and decreases in internal services charges, \$84,695.
- *FTE Changes:* There was a net reduction of 1.17 FTE, a Graduate Management Intern and a Staff Assistant II were defunded in fiscal year 2004 and is a continuation of the action taken at that time. Also other actions taken include a reduction of two Staff Assistant IIs, and increases of one Information Technology Analyst I and two Project Planners.

### **Future Outlook**

Construction activity will continue at a reduced pace for the next fiscal year. The Department will complete the Central District Specific Plan, the update of the Land use Element and Zoning Code and the related citizen participation and environmental analysis in fiscal year 2005.



## Planning and Development Department

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### DIVISION SUMMARY Administration

#### Mission Statement

Administration's role is to serve the Department staff and the public through ensuring smooth progress through the development, personnel, real estate and financial management processes.

#### Program Description

Administration provides overall coordination and administration of the City's planning, redevelopment, housing, neighborhood revitalization agendas as well as managing the City's real estate assets, responding to inquiries regarding city-owned real property and providing property management services. The Director and senior management staff take responsibility for ensuring continuous evaluation and improvement of customer service provided, making corrections/changes where needed and enhancing services where possible within the approved budget.

#### Major Accomplishments

During fiscal year 2004, Administration provided the following services to ensure that the divisions of Planning and Development were able to move ahead with an ambitious work program:

- Provided managerial leadership and direction for the Department's planning, redevelopment, housing, technology and development programs
- Managed the General Plan Revision, Zoning Code Update, East Colorado Specific Plan - to ensure maximum community involvement and timely completion of the projects
- Continued to negotiate the balance between growth and its impact upon the built environment to the satisfaction of the stakeholders involved in Pasadena

#### Summary of Appropriations and Revenues

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
FTEs	7.50	6.50	6.50	6.50	6.18
Appropriations	1,231,652	1,268,338	1,339,424	1,339,424	1,359,399
Revenues					
General Fund	1,231,652	1,268,338	1,339,424	1,339,424	1,359,399
Total Revenues	1,231,652	1,268,338	1,339,424	1,339,424	1,359,399

#### Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2004 budget, \$19,975, is due to higher personnel costs related to an increase in salary and benefit rates, \$34,176, a decrease in .32 FTE, \$12,247, and reductions in internal service charges of \$1,954.
- *FTE Changes:* There was a reduction of .32 FTE, the position of Director of Planning and Development was transferred to Building and Neighborhood Revitalization Division. This is an administrative issue and has no impact on the total funding of the department.

**Future Outlook**

Please refer to the Future Outlook section under the Department Summary.

## Planning and Development Department

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### DIVISION SUMMARY

#### Building and Neighborhood Revitalization

#### Mission Statement

To serve as Partners for Solutions in the development of safe, healthy and economically viable neighborhoods.

#### Program Description

The Building and Neighborhood Revitalization Division provides development review and permit services for our customers, embodying the highest levels of customer service: facilitating when possible, regulating when needed, and providing a single point of contact. The Division also ensures a safe, clean, attractive and healthy living environment by:

- Ensuring maintenance of qualified commercial and residential properties;
- Ensuring compliance with property maintenance, zoning and housing codes;
- Ensuring that the City is free of graffiti; and,
- Providing complaint-related information, referral and tracking services.

#### Major Accomplishments

During fiscal year 2004, the Division accomplished the following:

- Continued issuing more than 80% of permit applications received on an over the counter basis
- Plan checked and inspected \$225 million in construction activity
- Placed 10 MASH Trainees in regular jobs
- MASH cleaned 67 yards
- MASH completed major and minor repairs on 15 homes
- MASH painted and completed lead paint stabilization on 27 housing units
- MASH placed more than 40 MASH Trainees in various cross training assignments throughout the city
- Conducted 3,900 proactive multi-family rental inspections
- Conducted 2,100 single family homes and/or duplexes inspections under the Occupancy Program
- Investigated 2,200 complaints, 76% which were abated within 60 days
- Issued 800 citations for violations of housing, property maintenance and zoning codes
- Abated 90% graffiti within 24 hours of being reported

#### Summary of Appropriations and Revenues

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
FTEs	55.00	57.00	57.00	57.00	58.32
Code Enforcement Task					
Force (Memo)	6.00	6.00	6.00	6.00	6.00
MASH (Memo)	67.00	67.00	77.00	77.00	77.00
Total FTEs	128.00	130.00	140.00	140.00	141.32
Appropriations	4,882,179	5,180,475	5,721,165	5,716,024	6,537,978
Code Enforcement Task (Memo)*			261,000	261,000	287,253
MASH (Memo)*			2,212,952	2,212,952	2,004,010

**Planning and Development Department**

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	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
Revenues					
General Fund	1,506,573	1,659,608	1,629,957	1,632,086	1,724,377
Building Services Fund	3,375,606	3,520,867	4,091,208	4,083,938	4,813,601
Community Development					
Block Grant (Memo)*			791,100	791,100	844,989
Other City Funds (Memo)*			1,682,852	1,682,852	1,446,910
Total Revenues	4,882,179	5,180,475	5,721,165	5,716,024	6,537,978

\*This line item not included in totals.

**Changes from Prior Year**

- *Cost Changes:* The increase from fiscal year revised 2004 budget, \$821,956, is due to higher personnel costs related to an increase in salary and benefit rates, \$354,654, an increase in 1.32 FTE, \$114,187, and increases in services and supplies for data processing needs, \$130,000, in equipment for the purchase of vehicles for the Building Inspectors and Code Compliance Officers, \$220,000, and \$3,115 in internal service costs.
- *FTE Changes:* There was an increase of 1.32 FTE. A Project Planner was added and .32 FTE, a Director of Planning and Development was transferred from the Administration Division. This is an administrative issue and has no impact on the total funding of the department.

**Future Outlook**

New residential and remodeling activity will remain essentially the same in fiscal year 2005. Mixed-use development will continue at the rate of 90% of fiscal year 2004 levels. There is an anticipated drop off in new office and stand alone-retail construction. Large projects anticipated for fiscal year 2005 include the City Hall Seismic Renovation and the renovation of the Pasadena Convention Center.

In fiscal year 2005 the Department will continue to increase its efforts to maintain the built environment, especially with regard to the preservation of the City's affordable housing stock.

## Planning and Development Department

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### DIVISION SUMMARY Cultural Affairs Division

#### Mission Statement

Cultural Affairs is the City of Pasadena's facilitator for art, design, film, and cultural initiatives. The Division promotes Pasadena in Southern California and nationally as a center of American cultural history as well as a vibrant arena for the creation of new visual and performing art, design and film.

#### Program Description

The Cultural Affairs Division enhances the economic health of Pasadena by marketing Pasadena as a cultural destination through its multi-institutional initiative, "Cultural Pasadena", supporting the arts through the General Fund annual grants program and the Downtown Cultural Trust Fund, and managing the Private Development Public Art Program and the City Capital Improvement Program (CIP) Public Art Program.

#### Major Accomplishments

During fiscal year 2004, the Division accomplished the following:

- Started Cultural Master Plan process.
- 70 Public Art projects in process.

#### Summary of Appropriations and Revenues

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
FTEs	8.00	4.00	4.00	4.00	4.00
Appropriations	831,774	394,327	331,015	331,015	352,630
Revenues					
General Fund	831,774	394,327	331,015	331,015	352,630
Total Revenues	831,774	394,327	331,015	331,015	352,630

#### Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2004 budget, \$21,615, is due to higher personnel costs related to an increase in salary and benefit rates

#### Future Outlook

The major project for the division for fiscal year 2005 will be the completion of the citywide cultural plan. This will be the first comprehensive plan to identify and prioritize opportunities for public art funded through the CIP program and private development, identify cultural opportunities in neighborhoods, survey cultural facility needs, assess the strength of cultural institutions, survey the needs of working artists and the impact of art education, and recommend implementation tools. The plan is intended to provide a 10-year blueprint for strengthening support of the city's nationally recognized cultural industry.

**DIVISION  
SUMMARY**  
Economic Development

**Mission Statement**

To foster economic health in our city.

**Program Description**

Programs in the Economic Development Division fall within three basic sections: Business Outreach, Business Districts, and Filming/Special Events. Each of these programs strives to secure ongoing local investment that sustains a healthy job market, provides quality amenities, and creates stable tax revenues. These efforts involve regular contact with property owners, business representatives, local institutions, and residents. In addition to serving in an ombudsman capacity with the business community, this division works closely with local institutions such as Caltech, JPL, HMRI, local hospitals and Art Center. This division also staffs the Council's Economic Development and Technology Committee.

Business Outreach Programs include: (1) the regular business breakfast events, (2) the Art of Small business workshops, (3) office building outreach events, (4) City ads/marketing, and (5) Rose Bowl outreach events. Special projects are also managed such as Walnut rail right-of-Way acquisition.

Business Districts- Efforts include the creation of Business Improvement Districts (BID), the monitoring of BID contracts, the tracking of business district issues, and the facilitation of retail recruitment efforts.

Filming and Special Events- Pasadena remains a popular location for still and motion picture projects, and a wide variety of special events. This section coordinates the logistics and city permits that allow producers/promoters to conduct their activities safely, and with minimal impacts on business owners and residential areas.

**Major Accomplishments**

During fiscal year 2004, the Division accomplished the following:

- Conducted Art of Small Business Workshops and Valued Pasadena Partner meetings
- Processed 19% increase in filming days with fewer than one new complaint for every 20 filming days
- Organized dinner meetings with the Mayor and Presidents of Caltech, City of Hope and Keck Graduate Institute
- Successful first-year completion of Levitt Pavilion concert series
- Attraction of FNIS into vacated Earthlink office space
- Facilitation of quarterly meetings with Chamber of Commerce, Visitors Bureau, and business district managers
- Organized stakeholders to update policies on major special events in parks

## Planning and Development Department

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### Summary of Appropriations and Revenues

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
FTEs		5.00	5.00	5.00	5.00
Appropriations		607,921	600,925	600,925	574,641
Revenues					
General Fund		427,921	420,925	420,925	454,641
Pasadena Community Development Commission		180,000	180,000	180,000	120,000
Total Revenues		607,921	600,925	600,925	574,641

#### Changes from Prior Year

- *Cost Changes:* The net decrease from fiscal year revised 2004 budget, \$26,284 is due to higher personnel costs related to an increase in salary and benefit rates, \$33,716 and a reduction in program costs of \$60,000.

#### Future Outlook

Over the past decade, PCDC has established Pasadena as one of the strongest commercial and retail centers within the Los Angeles Basin. During the next several years new challenges must be addressed. Completion of the Western Asset Plaza project (Plaza Las Fuentes Phase II) in the Broadway Block provides the opportunity to invigorate the heart of Pasadena and to solidify downtown Pasadena's national prominence. The Civic Center *Implementation Task Force* and the completion of the Civic Center/Mid-Town Programming Effort are critical steps in moving these projects forward. Construction of the Pasadena Transportation Center and Pasadena Metro Gold Line Expansion will provide an excellent opportunity for visitors and residents to access the commercial centers within Pasadena as well as provide opportunities for joint real estate development.

In Old Pasadena, management will be key to maintaining prominence as one of the top 20 visitor destinations in Southern California. This effort will require a unique blend of public and private agencies working together to ensure business profitability, and to emphasize customer service, safety, area marketing and promotion, cleanliness, improved parking management, and continued retail recruitment. The completion of streetscape improvements in the Playhouse District, along with the opening of new retailers adjacent to the Laemmle Theater will continue to generate new patrons, creating a new activity center that has been needed for years.

**DIVISION  
SUMMARY**

Enterprise Zone and  
Northwest Programs

**Mission Statement**

To enhance the general economic health of the City through efforts which support attraction, retention and expansion of businesses and to support and foster community growth and partnership in Northwest Pasadena.

**Program Description**

Enterprise Zone and Northwest Programs attracts, retains, and promotes businesses and job opportunities for residents through area marketing, zone formation, and commercial enhancement. The Northwest Programs provides advocacy for the residents in the northwest quadrant of the City and manages critical issues in the areas such as Enterprise Zone activities, the Fair Oaks/Orange Grove Specific Plan and the Garfield Heights and Washington Boulevard Neighborhood Revitalization Programs. These programs support the Council's goal to foster economic prosperity.

**Major Accomplishments**

During fiscal year 2004, the Division accomplished the following:

- Awarded the Innovative Outreach Program by the State of California
- Issued 765 Enterprise Zone cards
- Issued 1,460 Tax Credit Vouchers
- Attraction and retention of 30 new businesses in the Enterprise Zone
- Sponsored third annual Northwest Renaissance Festival
- Sponsored a Public and Transit Employment Awareness Expo and Job Fair
- Sponsored the Enterprise Zone Conference with over 200 attendees from Northern and Southern California
- Sponsored a retreat for Fair Oaks PAC, Lincoln Avenue PAC and Northwest Commission
- Conducted a Business Breakfast with the Mayor and Northwest Developers
- Began the implementation of the North Lake and Fair Oaks/Orange Grove Specific plans.
- Implementation of the Lincoln Avenue Land Use, Marketing and Design Study and CIP streetscape improvements in association with the Lincoln Avenue Task Force for the revitalization effort
- Completed redevelopment of Lincoln/ Montana intersection
- Implemented Ordinance for "No Vehicle Solicitation Zone"
- Completed Summary Ordinance for Repeal of Debt Incurrence Time Limits - Northwest
- Completed four Enterprise Zone Workshops with two additional workshops to be completed by June
- Completed 17 plan checks for development projects
- Reviewed 33 development proposals (including CDBG)
- Responded to 105 development inquiries (phone, in person)
- Facilitated the issuance of 15 building permits to assist new businesses with tenant improvements
- Assisted 18 development projects through the review and permit process



## Planning and Development Department

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### Summary of Appropriations and Revenues

	FY 2002	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Actual	Adopted	Revised	Recommended
FTEs	4.00	4.00	4.00	4.00	3.00
Appropriations	521,984	434,729	444,788	444,788	477,061
Revenues					
General Fund	521,984	434,729	444,788	444,788	477,061
Total Revenues	521,984	434,729	444,788	444,788	477,061

#### Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2004 budget, \$32,273, is due to higher personnel costs related to an increase in salary and benefit rates, \$27,453 an increase in internal service costs of \$4,820.
- *FTE Changes:* The division defunded 1.00 FTE, a Graduate Management Intern in fiscal year 2004. This reduction is the continuation of the action taken at that time.

#### Future Outlook

Outreach to businesses within the Enterprise Zone will continue to ensure the use of State and local incentives. Cooperation with other economic development agencies will be increased to ensure local businesses and their employees achieve maximum benefits. Staff will continue to work with property owners to foster cooperation in an effort to develop commercial and residential projects throughout Northwest Pasadena. In this effort, Northwest Programs Office will aggressively work to identify development opportunities along Lincoln Corridor, Lake Avenue Fair Oaks Ave, and Orange Grove Boulevard. In addition, staff will work with the 2<sup>nd</sup> and 5<sup>th</sup> Council Districts to implement the North lake Specific Plan to encourage cooperation, business attraction, and retention along North Lake Boulevard.

A new outreach program, Mustangs on the Move, was created to promote career awareness among the youth and to expose them to business opportunities. Providing support for the future of the youths of the Northwest is an important component to the revitalization of this area.

New and innovative financing programs, along with creative business partnerships and cooperation must be encouraged to ensure continued investment within the project areas, or project area achievements will fall far short of that envisioned in the Northwest Plan.

Completion of the revised Northwest Plan must identify realistic and achievable annual goals to ensure that the spirit and intent of the original plan can continue to be realized. The 2005-2009 Plan will identify key City departments that could contribute significantly towards the goals and activities outlined in the Plan.

The turnaround of Northwest Pasadena is starting to show in the form of multiple real estate developments representing millions in new capital investment and hundreds of new job opportunities, and significant investment in housing development and rehabilitation. Northwest Pasadena has experienced a 28% to 57% gain in home sales values from 2001 to 2002. The Northwest Office will continue to increase this economic revitalization by providing support for new development projects, completion of streetscape improvements and the retention and attraction of new businesses.

## **Planning and Development Department**

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### **DIVISION SUMMARY**

#### Housing and Community Development

##### **Mission Statement**

To build viable urban communities with decent housing, suitable living environments, and accessible economic opportunities, principally for persons of low and moderate income, and to reduce and prevent homelessness.

##### **Program Description**

The Housing and Community Development Division, through the Pasadena Community Development Commission, (PCDC), Community Development Block Grant (CDBG) program, State of California loans and grants, Emergency Shelter Grant (ESG) and Inclusionary Housing program support a series of active affordable housing programs through which financial assistance is made available directly or indirectly to very low, low and moderate-income households. Activities include the assessment of community housing and economic needs, selection of local service providers to receive federal monies, and the monitoring of these providers to determine their success in addressing community needs. These efforts are being undertaken to create neighborhood vitality and livability while fostering economic prosperity for the City, its residents and businesses.

##### **Major Accomplishments**

During fiscal year 2004, the Division accomplished the following:

- Completed Lincoln/Idaho Townhome Development (8 town homes)
- Completed Kings Villages Rehabilitation (313 rental units)
- Completed Beacon Senior Housing Development (65 rental units)
- Completed Wright Victorian Renovation
- Heritage Square Senior Housing Development Site Acquisition (104 rental units) completed
- Orange Grove Gardens Development Agreement & Site Acquisition completed
- Fair Oaks Court Development Agreement & Site Acquisition completed
- State of California Funding Awards (\$2.5 million) received
- Implemented Cypress Avenue Townhomes (4 town homes)
- Implemented Heritage Housing Partners Acquisition/Rehabilitation Program (6 homes)
- Homeownership Assistance (23 low/moderate income homebuyers)
- Rebuilding Together Pasadena (12 homes)
- Inclusionary Housing Program Amendments adopted by City Council
- Implemented Housing Project Management System

##### Community Development Block Grant and Emergency Shelter Grant Program

- Public Services (18 public service agencies and over 15,000 clients assisted)
- Capital Improvement Projects (4 )
- Emergency and Bad Weather Shelters (1,500 individuals/households assisted)
- Managed Washington Theater Evacuation
- Implemented Fair Housing Plan

##### Rental Assistance Program

- Section 8 Rental Assistance (1,500 low income households assisted)
- Increased Section 8 Housing Choice Voucher Program Lease-up Rate to 98%

## Planning and Development Department

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- Implemented the Section 8 Project-based Rental Assistance Program (12 rental units)
- Supportive Housing Program (\$2.1 million awarded)
- Implemented Shelter Plus Care Program
- Initiation of 10 Year Strategy to End Homelessness
- Initiation of Homeless Management Information System

### Summary of Appropriations and Revenues

	FY 2002	FY 2003	FY 2004	FY 2004	FY 2005
	Actual	Actual	Adopted	Revised	Recommended
FTEs	23.65	23.90	25.90	25.90	23.90
Supportive Housing Program (memo)				.17	1.00
Total FTEs	23.65	23.90	25.90	26.07	24.90
Appropriations	12,830,128	15,254,245	16,250,764	16,337,423	17,957,240
Supportive Housing Program (memo)*				11,218	70,858
Revenues					
Rental Assistance Program	9,567,568	11,560,076	12,314,722	12,314,722	10,865,913
Community Development Block Grant	2,881,647	2,881,647	2,853,321	2,853,321	2,740,191
Supportive Housing Programs					3,435,000
PCDC	380,913	584,976	581,976	668,635	725,562
Fund Balance		227,546	500,745	500,745	190,574
Supportive Housing Program (memo)*				11,218	70,858
Total Revenues	12,830,128	15,254,245	16,250,764	16,337,423	17,957,240

\* This item not included in totals

### Changes from Prior Year

- *Cost Changes:* The net change from fiscal year revised 2004 budget, \$1,619,817, is primarily due to higher personnel costs related to an increase in salary and benefit rates \$182,894, a decrease of 2.00 FTEs, \$99,288, increases in the Rental Assistance Program of \$1,444,615 and Supportive Housing Services programs of \$353,706, reductions in equipment and internal services of \$72,413 and a reduction in CDBG program costs of \$132,130.
- *FTE Changes:* The division reduced 2.00 Staff Assistant II FTEs. An Information Technology Analyst I was added in fiscal year 2004 to support the Homeless Management Information System.

### Future Outlook

PCDC's approach to the provision of affordable housing and community development opportunities shall be the increased delivery of public and non-public services, continued preservation of the existing affordable housing stock and implementation of inclusionary requirements or incentives for new affordable housing production with a focus on the housing and economic assistance needs of very low, low and moderate income tenants, owners, and prospective homebuyers.

In an effort to achieve these results, the City will be required to pursue new affordable housing initiatives as well as leverage other funding sources. In the long term, prospects are unclear, because the increasing cost of housing in

## **Planning and Development Department**

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the City is requiring greater subsidies per household. If funding remains constant, with only modest cost of living increases, it is quite probable that the number of households assisted will decrease.

**Planning and Development Department**

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**DIVISION  
SUMMARY**

Pasadena Community Development Commission (PCDC)

**Mission Statement**

To enhance the economic stability of the City through economic development.

**Program Description**

The Pasadena Community Development Commission's (PCDC) program activities focus on the identification, development and/or revitalization of commercial and neighborhood project areas within Pasadena. PCDC stimulates commercial revitalization within specified redevelopment project areas through business attraction and retention, job growth, and creation of improvements to selected commercial and/or public land parcels and spaces.

**Major Accomplishments**

During fiscal year 2004, the Division accomplished the following in the Central Area (Downtown, Playhouse, South Lake and Old Pasadena areas):

- Completion and opening of Western Asset Plaza's business component

**Summary of Appropriations and Revenues**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY2005 Recommended
FTEs	15.60	15.60	15.60	15.60	15.60
Appropriations	22,967,194	27,601,715	33,559,944	33,559,944	34,519,632
Revenues					
Pasadena Community Development Commission	22,967,194	27,601,715	29,697,100	29,697,100	31,480,237
Fund Balance			3,862,844	3,862,844	3,039,395
Total Revenues	22,967,194	27,601,715	33,559,944	33,559,944	34,519,632

**Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2004 budget, \$959,688, is primarily due to higher personnel costs related to an increase in salary and benefit rates, \$113,445, increase in debt service requirements, \$1,062,735, net decrease in programs, \$238,579. The programs budget primarily includes an increase related to the Educational Revenue Augmentation Fund (ERAF) contributions, \$1,802,943 and a decrease of \$1,942,201 for affordable housing assistance.

**Future Outlook**

Through careful planning and cautious investment, PCDC has established Pasadena as one of the strongest commercial and retail centers within the Los Angeles Basin. During the next several years new challenges must be addressed. Completion of the Western Asset plaza project provides opportunities to reinvigorate the heart of

## **Planning and Development Department**

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Pasadena and to establish a downtown of national prominence. The Civic Center Implementation Task Force and the completion of the Civic Center/Mid-Town Programming Effort are critical steps in moving these projects forward. Construction of the Pasadena Transportation Center and Pasadena Metro Gold Line Expansion will provide an excellent opportunity for visitors and residents to access the commercial centers within Pasadena as well as provide opportunities for joint real estate development.

In Old Pasadena, management will be key to maintaining prominence as one of the top 20 visitor destinations in Southern California. This effort will require a unique blend of public and private agencies working together to ensure business profitability, and to emphasize customer service, safety, area marketing and promotion, cleanliness, improved parking management, and continued retail recruitment. The completion of streetscape improvements in the Playhouse District, along with the opening of a new restaurant adjacent to the Laemmle Theater will continue to generate new patrons, creating a new activity center that has been needed for years.

**DIVISION  
SUMMARY**  
Planning

**Mission Statement**

To champion economic vitality and safe, livable neighborhoods that reflect, preserve and enhance Pasadena's unique cultural and historic character. To promote informed decision-making that facilitates balancing the costs and benefits of new development.

**Program Description**

The Planning Division is responsible for managing the General Plan and Zoning Code and for providing staff support to the Cultural Heritage, Design and Planning Commissions as well as the Zoning Hearing Officers and the Zoning Board of Appeals. The Division staffs the Permit Center and performs plan review and processes applications for land use entitlements.

**Major Accomplishments**

During fiscal year 2004, the Division accomplished the following:

- Obtained conceptual approval of the Central District Specific Plan
- Completed the Draft Environmental Impact Report for the Central District Specific Plan, and the Zoning Code, Land Use and Mobility Element updates.
- Completed the Pasadena Avenue Zone Change.
- Established a Height Limit Overlay in certain multi-family residential areas
- Prepared and processed the Montana Project Planned Development
- Adopted Design Guidelines for the Central District

**Summary of Appropriations and Revenues**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2004 Revised	FY 2005 Recommended
FTEs	33.00	33.00	34.00	34.00	34.00
Appropriations	3,517,197	3,602,399	3,211,790	3,211,790	3,514,325
Revenues					
General Fund	3,135,027	3,137,070	2,804,378	2,804,378	3,092,653
Building Services Fund- Transfer	382,170	465,329	407,412	407,412	421,672
Total Revenues	3,517,197	3,602,399	3,211,790	3,211,790	3,514,325

## Planning and Development Department

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### Changes from Prior Year

- *Cost Changes:* The increase from fiscal year revised 2004 budget, \$302,535, is due to higher personnel costs related to an increase in salary and benefit rates and the increase of 1.00 FTE.
- *FTE Changes:* The division defunded 1.00 FTE, a Staff Assistant III in fiscal year 2004. This reduction is the continuation of the action taken at that time. In addition 1.00 FTE, Project Planner was added.

### Future Outlook

The Planning Division will complete the General Plan Update, Zoning Code Revision and associated specific plans, and will also be dedicated to the Open Space element, while managing major workload created by the entitlement activity for a number of major projects (Ambassador Campus redevelopment, Rose Bowl, etc.).



**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

FUND NAME	TOTALS	COMMUNITY DEVELOPMENT COMMISSION				RENTAL ASSISTANCE PROGRAM	SUPPORTIVE HOUSING PROGRAMS	COMMUNITY DEVELOPMENT BLOCK GRANT
		HALSTEAD SYCAMORE	CENTRAL AREA	NEIGHBORHOOD REVITALIZATION	AFFORDABLE HOUSING			
<b>EXPENDITURES</b>								
Administration								
Personnel	3,538,128	-	1,371,192	253,251	479,638	948,459	156,042	329,545
Service and supplies	778,055	-	319,911	59,086	154,159	149,723	15,515	79,661
Internal Service Charges	249,311	-	94,748	17,499	23,424	88,842	11,484	13,314
Abatement / Indirect Cost	679,359	-	383,278	70,789	106,509	86,303	5,000	27,480
Equipment	12,058	-	-	-	2,058	7,000	3,000	0
Total Administration	5,256,911	-	2,169,129	400,625	763,789	1,280,327	191,041	450,000
Debt Service								
Section 108	296,572	-	-	-	-	-	-	296,572
Tax Allocation Bonds	2,631,172	-	-	993,389	1,637,783	-	-	-
Advance and Loan City	13,894,884	-	12,493,866	1,401,018	-	-	-	-
Total Debt Service	16,822,628	-	12,493,866	2,394,407	1,637,783	-	-	296,572
Project / Program	29,945,032	435,000	5,115,887	2,647,498	7,235,210	9,233,860	3,283,959	1,993,619
<b>TOTAL EXPENDITURES</b>	<b>52,024,572</b>	<b>435,000</b>	<b>19,778,882</b>	<b>5,442,529</b>	<b>9,638,782</b>	<b>10,514,187</b>	<b>3,475,000</b>	<b>2,740,191</b>
<b>REVENUES</b>								
Projected fund balance July 1, 2004	6,314,466	-	3,399,218	1,939,727	200,000	775,521	-	-
Other Revenues								
General fund	800,000	-	800,000	-	-	-	-	-
HUD - Section 8	10,310,571	-	-	-	-	10,310,571	-	-
HUD - C D B G	2,715,191	-	-	-	-	-	-	2,715,191
HUD - HOME	1,349,744	-	-	-	1,074,744	-	275,000	-
HUD - Emergency Shelter	103,100	-	-	-	103,100	-	-	-
HUD - Shelter Plus Care	420,000	-	-	-	-	-	420,000	-
HUD - Supportive Housing	2,500,000	-	-	-	-	-	2,500,000	-
HUD - HOPWA	100,000	-	-	-	-	-	100,000	-
HUD - FSS	40,000	-	-	-	-	-	40,000	-
HUD - ADDI	55,962	-	-	-	55,962	-	-	-
CAL - HOME / EAGR / LGTF	2,750,000	-	-	-	2,750,000	-	-	-
Incremental property tax	18,561,959	-	15,659,121	2,902,838	-	-	-	-
Sales tax	450,000	450,000	-	-	-	-	-	-
Program Income	25,000	-	-	-	-	-	-	25,000
Inclusionary Housing InLieu Fee	1,500,000	-	-	-	1,500,000	-	-	-
Investment income	445,000	-	195,000	150,000	100,000	-	-	-
Transfer from other project area	4,953,516	-	525,609	1,067,256	3,220,651	-	140,000	-
Other sources *	1,701,517	-	900,000	164,904	636,613	-	-	-
Total other revenues	48,781,560	450,000	18,079,730	4,284,998	9,441,070	10,310,571	3,475,000	2,740,191
Projected fund balance June 30, 2005	3,071,455	15,000	1,700,066	782,196	2,288	571,905	-	-

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

	TOTALS	AFFORDABLE HOUSING	NEIGHBORHOOD REVITALIZATION AREA						CENTRAL AREA			HALSTEAD SYCAMORE	
			FAIR OAKS	LAKE WASHINGTON	LINCOLN	VILLA PARKE	ORANGE GROVE	DOWNTOWN	PASADENA	OLD			
<b>PROJECT EXPENDITURES</b>													
Legal (out side)	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
Financial Fees / Audit	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Planning	671,604	100,000	2,000	88,000	42,400	25,000	-	-	-	225,000	179,204	-	10,000
Project management	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
Operation of acquired property	235,300	235,300	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	742,244	542,244	-	80,000	30,000	90,000	-	-	-	-	1,074,274	-	-
Public improvement	1,424,274	-	-	-	-	350,000	-	-	-	-	-	-	-
Emergency shelter service	346,200	346,200	-	-	-	-	-	-	-	-	-	-	-
Affordable housing assistance	4,675,948	4,675,948	-	-	-	-	-	-	-	-	-	-	425,000
Sales Rebate	425,000	-	-	-	-	-	-	-	-	-	-	-	-
ERAF	1,802,943	-	-	-	-	-	-	294,611	-	1,282,450	225,882	-	-
Debt service - principal	1,589,922	1,110,922	90,000	45,000	-	181,000	-	163,000	-	-	-	-	-
Debt service - interest	14,661,794	526,861	784,839	490,168	97,951	147,804	-	137,033	-	12,433,236	43,902	-	-
Payment to City - Participation	137,000	-	7,000	130,000	-	-	-	-	-	-	-	-	-
Payment to C.O.P. 96	178,905	-	-	22,915	-	47,680	-	47,680	-	60,630	-	-	-
Transfer for Admin. Cost	3,195,544	625,789	111,527	40,088	33,921	122,064	-	93,025	-	1,819,900	349,230	-	-
Transfer to DSF/Other	2,673,383	1,080,518	113,527	216,833	-	613,691	-	123,205	-	525,609	-	-	-
Transfer to Housing	2,280,133	140,000	161,791	57,985	49,037	176,820	-	134,934	-	800,000	759,566	-	-
Total Expenditures	35,295,194	9,638,782	1,270,684	1,170,989	253,309	1,754,059	-	993,488	-	17,146,825	2,632,057	-	435,000
<b>REVENUES</b>													
Projected fund balance (7/1/04)	5,538,945	200,000	(1,147,791)	720,493	451,188	714,136	-	1,201,701	-	2,525,174	874,044	-	-
Other Revenues	18,561,959	-	808,954	289,924	245,185	884,102	-	674,672	-	13,197,236	2,461,885	-	-
Incremental property tax	450,000	-	-	-	-	-	-	-	-	-	-	-	450,000
Sales tax	1,074,744	1,074,744	-	-	-	-	-	-	-	-	-	-	-
Federal grant - HOME	103,100	103,100	-	-	-	-	-	-	-	-	-	-	-
Federal grant - F.S.G	55,962	55,962	-	-	-	-	-	-	-	-	-	-	-
Federal grant - ADDI	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
CAL - HOME	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
CAL - EAGR	2,000,000	2,000,000	-	-	-	-	-	-	-	800,000	-	-	-
CAL - LHFF	600,000	-	-	-	-	-	-	-	-	900,000	-	-	-
General Fund - City	1,171,204	243,300	27,904	5,000	21,000	38,000	-	60,000	-	150,000	45,000	-	-
Rental income	445,000	100,000	26,000	-	-	-	-	-	-	-	-	-	-
Investment earnings	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
Repayment of Housing Loans	143,313	143,313	-	-	-	-	-	-	-	-	-	-	-
FNMA investment earnings	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-	-
Inclusionary Housing-In Lieu Fee	4,813,516	3,220,651	113,527	216,833	-	613,691	-	123,205	-	525,609	-	-	-
Transfer Other Project Area	137,000	-	7,000	130,000	-	-	-	-	-	-	-	-	-
Reimb. from developer	32,255,798	9,441,070	983,385	641,757	265,186	1,535,793	-	857,877	-	15,572,845	2,506,885	-	450,000
Total other revenues	2,499,550	2,288	(1,435,090)	191,261	464,065	495,870	-	1,066,089	-	951,194	748,872	-	15,000
Projected fund balance (6/30/05)													

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

FAIR OAKS PROJECT AREA		LAKE WASHINGTON PROJECT AREA	
Act	Totals	Debt Service	Fund
8118	682210	689990	682218
<b>PROJECT EXPENDITURES</b>			
8149	-	-	-
Legal (out side)			
8164	2,000	-	-
Financial fees and audit			
8166	-	-	-
Planning			
8167	-	-	-
Real estate acquisition			
8171	-	-	-
Capital Project (Prior Year)			
8172	-	-	-
Operation of acquired property			
8172	-	-	-
Rehabilitation			
8684	90,000	45,000	80,000
Debt service - principal			
8677	784,839	490,168	45,000
Debt service - interest			
8680	7,000	130,000	-
Payment to City Advances			
8683	-	22,915	-
Payment to COP 96			
8165	111,527	40,088	-
Transfer for Admin. Cost			
6722	113,527	216,833	-
Transfer for to Other funds			
6717	161,791	57,985	-
Transfer to Housing			
6844	113,527	641,757	-
Total Expenditures			
<b>REVENUE</b>			
Projected Fund Balance (7/1/04)			
6006	808,954	289,924	117,630
Tax incremental property tax			
6807	-	-	-
General fund (City)			
6977	27,904	5,000	-
Rental income			
6931	26,000	-	-
Investment earnings			
7026	7,000	130,000	-
Reimbursement from Developers			
6844	113,527	48,833	-
Transfer from DSF			
Total other revenues			
	983,385	289,924	183,833
	(1,435,090)	73,431	117,630
	419,647	191,261	117,630
Projected fund balance (6/30/05)			
Act	Totals	Debt Service	Fund
8118	689990	682215	682218
<b>PROJECT EXPENDITURES</b>			
8149	-	-	-
Legal (out side)			
8164	2,000	-	-
Financial fees and audit			
8166	-	-	-
Planning			
8167	-	-	-
Real estate acquisition			
8171	-	-	-
Capital Project (Prior Year)			
8172	-	-	-
Operation of acquired property			
8172	-	-	-
Rehabilitation			
8684	90,000	45,000	80,000
Debt service - principal			
8677	784,839	490,168	45,000
Debt service - interest			
8680	7,000	130,000	-
Payment to City Advances			
8683	-	22,915	-
Payment to COP 96			
8165	111,527	40,088	-
Transfer for Admin. Cost			
6722	113,527	216,833	-
Transfer for to Other funds			
6717	161,791	57,985	-
Transfer to Housing			
6844	113,527	641,757	-
Total Expenditures			
<b>REVENUE</b>			
Projected Fund Balance (7/1/04)			
6006	808,954	289,924	117,630
Tax incremental property tax			
6807	-	-	-
General fund (City)			
6977	27,904	5,000	-
Rental income			
6931	26,000	-	-
Investment earnings			
7026	7,000	130,000	-
Reimbursement from Developers			
6844	113,527	48,833	-
Transfer from DSF			
Total other revenues			
	983,385	289,924	183,833
	(1,435,090)	73,431	117,630
	419,647	191,261	117,630
Projected fund balance (6/30/05)			

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

		LINCOLN						VILLA PARKE							
	Acct	Totals	General	Lincoln Pac Support	Street Improvement	Lincoln Washing ton "A" (Modified)	MEMO Lincoln/ Montana Parking			Debt Service Fund	General	OG Block Oppor- tunities	Storefront Impvt Program	Develop- ment Oppor- tunities	MEMO Development Opportunities
<b>PROJECT EXPENDITURES</b>															
Legal (out side)	8118	-	682219	682254	-	682254	-	-	-	-	682222	682256	682223	682257	-
Financial fees and audit	8149	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning	8164	42,400	-	2,400	-	40,000	-	-	-	-	-	25,000	-	-	-
Real estate acquisition	8166	-	-	-	-	-	565,000	-	-	-	-	-	-	-	650,000
Capital Project (Prior Year)	8171	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation of acquired property	8172	30,000	-	-	30,000	-	-	-	-	-	-	-	90,000	-	-
Rehabilitation	8276	-	-	-	-	-	-	-	-	-	-	-	-	350,000	-
Public Improvement	8684	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt service - principal	8677	97,951	97,951	-	-	-	-	-	-	181,000	-	-	-	-	-
Debt service - interest	8680	-	-	-	-	-	-	-	-	147,804	-	-	-	-	-
Payment to City Advances	8683	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment to COP 96	8165	33,921	33,921	-	-	-	-	-	-	47,680	122,064	-	-	-	-
Transfer for Admin. Cost	8722	-	-	-	-	-	-	-	-	613,691	-	-	-	-	-
Transfer to other Fund	8717	49,037	49,037	-	-	-	-	-	-	176,820	-	-	-	-	-
Transfer to Housing		253,309	180,909	2,400	30,000	40,000	565,000	-	-	1,166,995	122,064	25,000	90,000	350,000	650,000
<b>REVENUE</b>															
Projected fund balance (7/01/04)		451,188	378,738	2,400	30,000	40,000	-	-	-	737,360	(23,224)	-	-	-	-
Other Revenues															
Tax incremental property tax	6006	245,186	245,186	-	-	-	-	-	-	884,102	-	-	-	-	-
Rental income	5977	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investment earnings	5931	21,000	21,000	-	-	-	-	-	-	38,000	-	-	-	-	-
Transfer from DSF	5844	-	-	-	-	-	-	-	-	613,691	148,691	25,000	90,000	350,000	-
Total other revenues		266,186	266,186	-	-	-	-	-	-	922,102	148,691	25,000	90,000	350,000	-
Projected fund balance (6/30/05)		464,065	464,065	-	-	-	-	-	-	492,467	3,403	-	-	-	-
Carry Over															

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

ORANGE GROVE			
	Acct	Totals	Debt Service Fund General
<b>PROJECT EXPENDITURES</b>	8118	-	689990
Legal (out side)	8118	-	689990
Financial fees and audit	8149	-	-
Planning	8164	-	-
Real estate acquisition	8166	-	-
Operation of acquired property	8171	-	-
Rehabilitation	8172	-	-
ERAF	8289	294,611	294,611
Debt service - principal	8684	163,000	163,000
Debt service - interest	8677	137,033	137,033
Payment to City Advances	8680	-	-
Payment to COP 96	8683	47,680	47,680
Transfer for Admin. Cost	8165	93,025	-
Transfer to other Fund	8722	123,205	123,205
Transfer to Housing	8717	134,934	134,934
Total Expenditures		993,486	900,463
<b>REVENUE</b>			
Projected fund balance (7/01/04)		1,201,701	1,231,881
Other Revenues			
Tax incremental property tax	6006	674,672	674,672
Sales tax	6008	-	-
Investment earnings	6931	60,000	60,000
Transfer from DCF	6944	123,205	-
Total other revenues		857,877	734,672
Projected fund balance (6/30/05)		1,066,089	1,066,089
			(0)

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

DOWNTOWN PROJECT AREA										
	Acct	TOTALS	Debt Service Fund	General	South Lake Recruitment & Survey	PLAYHOUSE DISTRICT				Business Development Totals (Pg.7)
						Retail Recruitment & Survey	Org. Support & Reg. Maktg	Storefront Improvement Program		
<b>PROJECT EXPENDITURES</b>										
Legal and financial	8118	-	-	682110	682141	682116	682120	682144	682145	-
Financial fees and audit	8149	-	-	-	-	-	-	-	-	-
Planning	8164	225,000	-	-	15,000	15,000	50,000	25,000	120,000	-
Real estate acquisition	8166	-	-	-	-	-	-	-	-	-
Operation of acquired property	8171	-	-	-	-	-	-	-	-	-
Rehabilitation	8172	-	-	-	-	-	-	-	-	-
Public improvement	8276	-	-	-	-	-	-	-	-	-
ERAF	8289	1,282,450	1,282,450	-	-	-	-	-	-	-
Debt service - interest	8677	12,397,236	12,397,236	-	-	-	-	-	-	-
Payment to City Advances \$1.3M	8677	36,000	36,000	-	-	-	-	-	-	-
Payment to COP 96	8680	60,630	60,630	-	-	-	-	-	-	-
Transfer for Admin Cost	8165	1,819,900	-	1,819,900	-	-	-	-	-	-
Transfer to DSF	8722	525,609	-	525,609	-	-	-	-	-	-
Transfer to Housing	8717	800,000	800,000	-	-	-	-	-	-	-
Total Expenditures		17,146,825	14,576,316	2,345,509	15,000	15,000	50,000	25,000	120,000	
<b>REVENUE</b>										
Projected fund balance (7/1/04)		2,525,174	243,726	2,281,448	-	-	-	-	-	-
Other Revenues										
Tax incremental property tax	6006	13,197,236	13,197,236	-	-	-	-	-	-	-
General fund (transfer)	6807	800,000	-	800,000	-	-	-	-	-	-
Rental income	6977	900,000	-	675,000	15,000	15,000	50,000	25,000	120,000	-
Investment earnings	6931	150,000	-	150,000	-	-	-	-	-	-
Transfer from Capital Fund	6844	525,609	525,609	-	-	-	-	-	-	-
Miscellaneous revenue	7023	-	-	-	-	-	-	-	-	-
Total other revenues		15,572,845	13,722,845	1,625,000	15,000	15,000	50,000	25,000	120,000	
Projected fund balance (6/30/05)		951,194	(609,745)	1,560,939	-	-	-	-	-	-

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

DOWNTOWN PROJECT AREA						
BUSINESS DEVELOPMENT PROGRAM - Memo Only						
	Acct	Totals	Business Outreach	Economic Collaboration	Marketing Advertising	Technology Initiatives
<b>PROJECT EXPENDITURES</b>						
Legal and financial	8118	-	-	-	-	-
Financial fees and audit	8149	-	-	-	-	-
Planning	8164	120,000	40,000	10,000	20,000	50,000
Real estate acquisition	8166	-	-	-	-	-
Operation of acquired property	8171	-	-	-	-	-
Rehabilitation	8172	-	-	-	-	-
Public improvement	8276	-	-	-	-	-
Debt service - interest	8677	-	-	-	-	-
Payment to City Advances	8677	-	-	-	-	-
Payment to COP 96	8680	-	-	-	-	-
Transfer for Admin Cost	8165	-	-	-	-	-
Transfer to Housing	8717	-	-	-	-	-
Total Expenditures		120,000	40,000	10,000	20,000	50,000
<b>REVENUE</b>						
Projected fund balance (7/1/04)		-	-	-	-	-
Other Revenues		-	-	-	-	-
Tax Incremental property tax	6006	-	-	-	-	-
General fund (transfer)	6807	-	-	-	-	-
Rental income	6977	-	-	-	-	-
Investment earnings	6931	-	-	-	-	-
Miscellaneous revenue	7023	-	-	-	-	-
Total other revenues		-	-	-	-	-
Projected fund balance (6/30/05)		(120,000)	(40,000)	(10,000)	(20,000)	(50,000)

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

	CENTRAL AREA - OLD PASADENA						HALSTEAD/SYCAMORE			
	Acct	Totals	General	Retail Recruitment & Survey	Management Support	Right of Way Capital Imp.	Totals	General	Auto Dealer Expansion	Symes Rebate
<b>PROJECT EXPENDITURES</b>										
Legal and financial	8118	-	682,123	682,126	-	682,146	-	682,000	681,411	682,000
Planning	8149	179,204	-	90,000	89,204	-	10,000	-	10,000	-
Real estate acquisition	8164	-	-	-	-	-	-	-	-	-
Operation of acquired property	8166	-	-	-	-	-	-	-	-	-
Rehabilitation	8171	-	-	-	-	-	-	-	-	-
Public improvement	8276	1,074,274	852,274	-	-	222,000	-	-	-	-
ERAF	8289	225,882	225,882	-	-	-	425,000	375,000	-	50,000
Sales tax rebate		-	-	-	-	-	-	-	-	-
Interest / City Advances	8677	43,902	43,902	-	-	-	-	-	-	-
Transfer for Admin. Cost	8165	349,230	349,230	-	-	-	-	-	-	-
Transfer to Housing	8717	759,566	759,566	-	-	-	435,000	375,000	10,000	50,000
Total Expenditures		2,632,057	2,230,853	90,000	89,204	222,000				
<b>REVENUE</b>										
Projected fund balance (7/1/04)		874,044	874,044	-	-	-	-	-	-	-
Other Revenues										
Tax incremental property tax	6006	2,461,885	2,060,681	90,000	89,204	222,000	450,000	390,000	10,000	50,000
Sales Tax	6008	-	-	-	-	-	-	-	-	-
Investment earnings	6931	45,000	45,000	-	-	-	450,000	390,000	10,000	50,000
Total other revenues		2,506,885	2,105,681	90,000	89,204	222,000	15,000	15,000	-	-
Projected fund balance (6/30/05)		748,872	748,872	-	-	-				



**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

AFFORDABLE HOUSING										
	Acct	Totals	Debt Service Fund	General	Rental Refund	Rental Compliance Monitoring	BWS/ES/ Transitional	Home Ownership Program	Rebuilding Together Pasadena	Housing Opportunity Fund
<b>PROJECT EXPENDITURES</b>										
Legal (outside consultant)	8118	5,000	5,000							
Financial Fees / audit	8149	50,000		50,000						
Planning and engineering	8164	100,000		50,000				50,000		
Project management	8005	200,000						50,000		150,000
Operation of acquired property	8171	235,300		235,300					35,000	
Rehabilitation	8172	542,244			507,244					
Emergency shelter service/Transitional	8170	346,200				50,000	346,200	1,305,962		3,319,986
Affordable housing assistance	8157	4,675,948								
Debt Service - Principal	6683	1,110,922	1,110,922							
Debt Service - Interest	8677	526,861	526,861							
Transfer for Admin. Cost	8165	625,789		585,562						40,227
Transfer to DSF	8722	1,080,518		1,080,518						
Transfer to Supportive Housing Proj	8706	140,000		140,000						
Total Expenditures		9,638,782	1,642,783	2,141,380	507,244	50,000	346,200	1,405,962	35,000	3,510,213
<b>REVENUE</b>										
Projected fund balance (7/1/04)		200,000						200,000		
Other revenues										
Tax increment (transfers)	6644	2,140,133	5,000	1,740,133		50,000	10,000	300,000	35,000	
Federal grant - HOME (221)	6229	1,074,744	558,000	59,500	257,244		100,000	100,000		
Federal grant - ESG (224)	6234	163,106					103,700			
Federal grant - ADDI (221)	6279	55,962						55,962		
Cal-Home	6484	500,000						500,000		
CAL - EAGR	6484	250,000			250,000					2,000,000
CAL - LHTF	6495	2,000,000								
Rental income	6977	243,300		243,300						
Investment earnings	6931	100,000		100,000						
Transfer from HF - Gen	6844	1,080,518	1,080,518					250,000		1,500,000
Repayment of Housing Loans	7023	250,000								
Inclusionary Housing-In Lieu Fee	6724	1,500,000								10,213
Private investment earnings	6551	143,313					133,100			
Total other revenues		9,441,970	1,643,518	2,142,933	507,244	50,000	346,200	1,205,962	35,000	3,510,213
Projected fund balance (6/30/05)		2,288	735	1,553						

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

<b>RENTAL ASSISTANCE PROGRAM - SECTION 8</b>				
	Acct	Totals	Admin	Housing Assistance
<b>PROJECT EXPENDITURES</b>				
Administration Personnel	Various	948,459	948,459	-
Supplies & Services	Various	149,723	149,723	-
Internal Service charges	Various	88,842	88,842	-
Indirect cost	8184	86,303	86,303	-
Equipment	8506	7,000	7,000	-
Total Admin cost		1,280,327	1,280,327	-
Program				
Housing Assistance Payments	8105	9,233,860	-	9,233,860
Operating Cost		-	-	-
Supportive Service	8177	0	-	-
Total program cost		9,233,860	-	9,233,860
Total Expenditures		10,514,187	1,280,327	9,233,860
<b>REVENUE</b>				
Projected fund balance (7/1/04)		775,521	775,521	-
Other Revenues				
HUD - Section 8	6230	10,310,571	1,076,711	9,233,860
Investment earnings	6926	0	-	-
Total other revenues		10,310,571	1,076,711	9,233,860
Projected fund balance (6/30/05)		571,905	571,905	-

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

SUPPORTIVE HOUSING SERVICES PROGRAMS									
	Acct	Totals	SIIS Program Management	SP Shelter Plus	SIP Supportive Housing Program	HOME HOME TBRA	HOPWA		
<b>PROJECT EXPENDITURES</b>									
Administration									
Personnel	Various	156,042	45,000	15,000	21,042	75,000	-		
Supplies & Services	Various	15,515	4,504	2,503	3,002	-	5,506		
Internal Service charges	Various	11,484	11,484	-	-	-	-		
Indirect cost	8184	5,000	5,000	-	-	-	-		
Equipment	8506	3,000	3,000	-	-	-	-		
Total Admin cost		191,041	68,988	17,503	24,044	75,000	5,506		
Program									
Housing Assistance Payments	8105	1,287,371	11,012	387,497	601,568	200,000	87,294		
Operating Cost	8188	529,181	-	-	529,181	-	-		
Supportive Service	8188	1,467,407	-	75,000	1,345,207	-	7,200		
Total program cost		3,283,959	11,012	462,497	2,475,956	200,000	94,494		
Total Expenditures		3,475,000	80,000	480,000	2,500,000	275,000	100,000		
<b>REVENUE</b>									
Projected fund balance (7/1/04)		-	-	-	-	-	-		
Other Revenues						275,000	-		
HUD - HOME (221)	6229	275,000	-	-	-	-	-		
HUD - Shelter Plus	6233	420,000	-	420,000	-	-	-		
HUD - Supportive Housing	6236	2,500,000	-	-	2,500,000	-	-		
Los Angeles - HOPWA (HUD)	6235	100,000	-	-	-	-	100,000		
HUD - FSS	6231	40,000	-	-	-	-	-		
Transfer from Affordable Housing	6872	140,000	80,000	60,000	-	-	-		
Total other revenues		3,475,000	80,000	480,000	2,500,000	275,000	100,000		
Projected fund balance (6/30/05)		-	-	-	-	-	-		

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2004-2005 RECOMMENDED OPERATING BUDGET**

COMMUNITY DEVELOPMENT BLOCK GRANT						
	Acct	Totals	Administration	Non-Public Service	Public Service	Debt Service
<b>PROJECT EXPENDITURES</b>						
Administration						
Personnel	Various	329,545	329,545	-	-	-
Supplies & services	Various	79,661	79,661	-	-	-
Internal service charges	Various	13,314	13,314	-	-	-
Indirect cost	8184	27,480	27,480	-	-	-
Equipment	8506	0	-	-	-	-
Total administration cost		450,000	450,000	-	-	-
Program						
Non-public service	8170	1,582,591	-	1,582,591	-	-
Public service	8188	411,028	-	-	411,028	-
Debt service	8677	296,572	-	-	-	296,572
Total program cost		2,290,191	-	1,582,591	411,028	296,572
Total expenditures		2,740,191	450,000	1,582,591	411,028	296,572
<b>REVENUE</b>						
Projected fund balance (7/1/04)		-	-	-	-	-
Other Revenues						
HUJD - CDBG	6227	2,715,191	450,000	1,557,591	411,028	296,572
Program income	7060	25,000	-	25,000	-	-
Total other revenues		2,740,191	450,000	1,582,591	411,028	296,572
Projected fund balance (6/30/05)		-	-	-	-	-