

DEPARTMENT SUMMARY

Housing Development Division Expenditures and Staffing Summary

(2906400, 5726430, 2907300)

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	10.86	10.56	11.06	9.53
Expenditures				
Personnel	1,260,984	1,179,350	1,257,190	1,122,020
Training and Meetings	2,347	7,000	7,100	7,100
Operating Expenditures	1,270,838	1,616,490	1,765,520	1,604,090
Programming	1,490,830	1,696,290	10,895,700	2,251,010
Inter-Governmental Tax Sharing	-	691,500	785,730	801,500
Capital	-	-	35,850	1,000,000
Debt	1,061,771	1,080,630	1,080,650	1,086,700
Total Division Expenditures	5,086,770	6,271,360	15,827,740	7,872,420

The Community Redevelopment Agency is budgeted in the Redevelopment Agency Fund and Housing Fund.

PROGRAMS AND SERVICES

ECONOMIC DEVELOPMENT PROGRAMS

Aviation and Aerospace
Conference Center
Power Plant
Business Retention and Attraction
Redevelopment

HOUSING PROGRAMS

➤ Mandated Costs

In-fill housing
Mortgage Assistance
Senior Housing
Transit Village
Partners for a Better Palmdale Program
Code Enforcement
Debt Service
Rehabilitation

RECENT PROGRAM ACHIEVEMENTS

- ✧ Provided over \$1,991,000 to the City to assist in administrative costs and set aside over \$2.4M for State mandated Supplemental Education Revenue Augmentation Fund (SERAF) purposes.

Mandated Costs (29064002)

Mission Statement

To monitor Housing Program participants, Agent/Trustee fees, City Administration charges, assessed fees on Agency owned property, and the Supplemental Educational Revenue Augmentation Fund (SERAF).

Program Activities

- Payment of required state and local mandated costs.

Key Goals & Objectives for Fiscal Year 2011-12

- Payment of required state and local mandated costs.
- Set aside sufficient funds to make SERAF payments.
- Provide funds to Housing Authority to pay for City administrative charge and Law Enforcement costs.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.38	0.46	0.33	0.31
Expenditures				
Personnel	58,960	78,360	63,170	70,950
Training and Meetings	-	-	-	-
Operating Expenditures	1,153,302	1,225,550	1,188,160	1,119,000
Programming	-	-	-	-
Inter-Governmental Tax Sharing	-	691,500	785,730	801,500
Capital	-	-	-	-
Total Program Expenditures	1,212,262	1,995,410	2,037,060	1,991,450

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Housing Funds Committed to City Admin Fee	\$860,502	\$ 4,250,000	\$ 809,340	\$ 764,560
Housing Funds Committed to L.A. Co. Charges	\$118,548	\$ 720,980	\$ 144,180	\$ 144,180
Monitoring of Housing Units Assisted with funds and Income Restricting Covenants	100%	100%	100%	100%

PROGRAMS AND SERVICES

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HOUSING PROGRAMS

Mandated Costs
➤ **In-fill housing**
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RECENT PROGRAM ACHIEVEMENTS

- ✧ Planning completed for construction of two duplexes in Focus Neighborhood # 3, which will provide job training for youth in the construction industry.
- ✧ Units to be sold/leased to income qualified families.

In-fill Housing (29064003)

Mission Statement

To provide for the building of two residential structures in Focus Neighborhoods in partnership with local non-profit organizations to be made available for purchase by low-income households.

Program Activities

- Complete the construction of two residential structures.
- Provide financing to low-income households to purchase.
- Provide job training for youth in the construction industry.

Key Goals & Objectives for Fiscal Year 2011-12

- Complete the construction of two residential structures.
- Provide financing to low-income households to purchase.
- Provide job training for youth in the construction industry.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.35	0.18	0.33	0.11
Expenditures				
Personnel	57,269	30,800	26,510	17,230
Training and Meetings	-	-	-	-
Operating Expenditures	7,638	6,250	136,150	3,250
Capital	-	-	-	-
Total Program Expenditures	64,907	37,050	162,660	20,480

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Residential Structures Constructed	-	8	-	2
Low Income Families Who Purchase/ Lease In-fill Residences	-	8	-	2
Youth Involved in Construction	-	72	24	50

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Mandated Costs
In-fill housing
➤ **Mortgage Assistance**
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RECENT PROGRAM ACHIEVEMENTS

- ❖ Program modified so that it can be used Citywide and in conjunction with the new Transit Village Project.
- ❖ HOME funds designated for the new HOME MAP program, which provides Federal funds for income-qualified homebuyers. Program approved and implemented.

Mortgage Assistance Program (29064004)

Mission Statement

Provide loans to senior and other income qualified homebuyers that do not carry any interest or loan payment provisions, but in lieu includes an equity participation clause. The loans offered in the amount of up to \$60,000 depending on household income to purchase a home.

Program Activities

- Provide the opportunity for senior and other income-qualified homebuyers of low-to-moderate income to borrow funds to purchase a home.

Key Goals & Objectives for Fiscal Year 2011-12

- Provide two qualified applicants with the loan to purchase a mobile home in one of the City Housing Authority owned mobile home parks.
- Provide ten qualified applicants with loans to purchase homes Citywide, when the town homes' construction is completed.
- Provide ten qualified applicants with HOME MAP loans to purchase homes.
- Continue to provide property management of abandoned and foreclosed homes assisted with the Mortgage Assistance Program.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.53	0.52	0.33	0.44
Expenditures				
Personnel	79,700	88,090	65,200	56,090
Training and Meetings	-	-	-	-
Operating Expenditures	3,318	8,950	5,200	5,500
Programming	-	-	2,865,900	-
Capital	-	-	-	-
Total Program Expenditures	83,018	97,040	2,936,300	61,590

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
MAP Questions Processed Annually	-	400	100	100
MAP Applications Processed Annually	-	40	10	10
Average Weeks to Process MAP Loans	-	3	4	3
HOME MAP Applications Processed Annually	3	30	3	3

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RECENT PROGRAM ACHIEVEMENTS

- ❖ Two previous affordable senior rental projects that opened in 2009-10, Summer Terrace and Cielo Azul are now fully occupied.
- ❖ Pre-Development work is being performed by Housing Staff in preparation to construct two additional Senior Housing projects beginning in 2011-12 in order to complete the Courson Connection Development.

Senior and Multi-Family Housing (29064006)

Mission Statement

Assist low-to-moderate senior citizens select affordable rental housing.

Program Activities

- Construction of affordable Senior Housing project.
- Construction of infrastructure improvements at senior housing projects.

Key Goals & Objectives for Fiscal Year 2011-12

- Complete infrastructure construction for complete Courson Connection project.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.90	0.67	0.32	0.27
Expenditures				
Personnel	188,412	102,680	51,930	44,710-
Training and Meetings	-	1,500	1,500	1,500
Operating Expenditures	4,747	9,300	4,450	5,600
Programming	(62,772)	-	94,560	521,010
Capital	-	-	-	1,000,000
Total Program Expenditures	130,387	113,480	152,440	1,572,820

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Affordable Senior Housing Units Produced	158	320	-	41
RFPs Processed for Senior Housing Projects	-	5	-	2
Infrastructure Improvements Completed	-	100%	-	50%

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RECENT PROGRAM ACHIEVEMENTS

- ✧ The development of a 280 unit Transit Village project located near the City's Metro Link station has obtained financing to begin construction of up to 156 affordable apartment units with the development of 124 town homes following completion of the apartment development.

Transit Village (29064007)

Mission Statement

Assist low-to-moderate income-qualified citizens to secure affordable housing.

Program Activities

- Provide affordable for-sale town homes and rental units to income-qualified citizens.

Key Goals & Objectives for Fiscal Year 2011-12

- Provide affordable for-sale town homes to low-to-moderate income-qualified citizens.
- Provide affordable rental units to low-to-moderate income-qualified citizens at Transit Village apartments.
- Assist Transit Village developer in completing State Tax Credit Allocation funding.



OPERATING AND PERFORMANCE MEASURES

Program Expenditures and Staffing Summary

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.37	0.09	0.33	0.32
Expenditures				
Personnel	70,584	18,640	56,390	46,890
Training and Meetings	35	-	-	-
Operating Expenditures	7,220	8,960	6,140	6,510
Programming	1,266	191,290	5,455,550	200,000
Capital	-	-	-	-
Total Program Expenditures	79,105	218,890	5,518,080	253,400

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Town Homes Constructed	-	124	-	-
Rental Units Constructed	-	156	156	156
MAP Loans Provided for Town Homes	-	80	-	-

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RECENT PROGRAM ACHIEVEMENTS

- ❖ Continued support for the operations of two Neighborhood Houses in Focus Neighborhoods # 3 and # 4.
- ❖ Acquired and completed rehabilitation of a third Neighborhood House in Focus Neighborhood # 5.

Partners for a Better Palmdale (29064010)

Mission Statement

Provide for the interaction between City staff, residents and community groups by providing a Neighborhood House.

Program Activities

- Utilize the Neighborhood House to disseminate information to public.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue to operate the two existing Neighborhood Houses.
- Complete rehabilitation and open third Neighborhood House.
- Coordinate with the Library to offer programs and services at the Neighborhood Houses.
- Identify, acquire, and begin construction or rehabilitation of fourth Neighborhood House.



Above: Neighborhood House #3 located on 3rd St. East

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.27	0.15	0.15	0.14
Expenditures				
Personnel	45,195	30,020	34,090	22,090
Training and Meetings	-	-	-	-
Operating Expenditures	11,838	26,100	42,930	27,100
Capital	-	-	24,100	
Total Program Expenditures	57,033	56,120	101,120	49,190

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Neighborhood Houses Open to Public	-	5	3	-
NIP Applications Given Out at Neighborhood Houses Monthly	-	25	15	15
Public Open House Events Held at Neighborhood Houses Annually	-	5	1	1

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➤ Code Enforcement

Debt Service
 Rehabilitation

RECENT PROGRAM ACHIEVEMENTS

❖ Continue to support the enforcement of City's ordinances in the Focus Neighborhoods.

Code Enforcement (29064009)

Mission Statement

To provide for code enforcement in residential areas to combat blight and maintain property values.

Program Activities

- Provide code enforcement in Focus Neighborhoods.
- Provide code enforcement in all residential areas.

Key Goals & Objectives for Fiscal Year 2011-12

- Provide code enforcement in all residential areas.
- Fund 5 Code Enforcement officers, their supplies, and equipment.
- Integrate Code Enforcement activities into Focus Neighborhood #1-4 and Focus Neighborhood #5.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	5.15	6.07	6.07	5.85
Expenditures				
Personnel	400,853	489,760	500,160	585,490
Training and Meetings	1,756	2,000	2,000	2,000
Operating Expenditures	4,390	21,900	26,350	10,480
Capital	-	-	-	-
Total Program Expenditures	406,999	513,660	528,510	597,970

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Code Enforcement Officers Funded by Housing	-	5	5	5
Number of Complaints Investigated in Focus Neighborhoods monthly	-	50	14	14
Number of Citations issued in Focus Neighborhoods Monthly	-	3	1	1
Number of Inoperative/Unlicensed Vehicles Towed from Focus Neighborhood Monthly	-	12	-	-

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➤ **Debt Service**
Rehabilitation

RECENT PROGRAM ACHIEVEMENTS

- ❖ Made timely debt service payments on all bonds, leases and Certificates of Participation totaling over \$550,000.

Housing Debt Service (29064001, 57264301)

Mission Statement

Collect debt service payments from the Housing Authority and track and pay debt service payments for the 2003 Tax Allocation Bonds, 2005 Tax Allocation Bonds, leases and facility rent.

Program Activities

- Collect debt service payments from the Housing Authority.
- Pay all debt payments accurately and timely.

Key Goals & Objectives for Fiscal Year 2011-12

- Collect debt service payments from the Housing Authority and pay debt service payments timely and accurately.
- Continue to pay facility rent used toward payment of the \$12.3 million Certificate of Participation.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.66	0.57	0.57	0.55
Expenditures				
Personnel	64,016	67,250	68,150	64,400
Training and Meetings	9	-	-	-
Operating Expenditures	9,704	7,550	7,750	8,520
Capital	-	-	-	-
Debt	1,061,771	1,080,630	1,080,650	1,086,700
Total Program Expenditures	1,135,500	1,155,430	1,156,550	1,159,620

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Housing Funds committed to Bond Debt Service	\$ 513,148	\$ 2,607,450	\$ 521,490	\$ 524,520
Housing Funds committed to COP / Facility Rent	\$ 35,476	\$ 188,150	\$ 37,630	\$ 37,630
Debt Service payments made on time	100%	100%	100%	100%

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➤ **Rehabilitation**

RECENT PROGRAM ACHIEVEMENTS

- ✧ During 2010-11, assisted over 120 homeowners in correcting health and safety issues, and providing emergency repairs.

Rehabilitation (29064005, 29064008, 29073001)

Mission Statement

Prevent blight, health and safety issues, and decreased property values by implementing rehabilitation programs aimed at homes and mobile homes owned by income qualified applicants.

Program Activities

- Provide low interest loans and grants to homeowners in blighted neighborhoods and homes in the City. Funds to be used for improvements to the home.

Key Objectives for Fiscal Year 2011-12

- Provide up to 100 low-interest rate loans and grants to homeowners in Focus Neighborhoods #4 and #5 to be used for improvements to the home including new roofs, driveways, front landscaping, and exterior -paint.
- Provide up to 50 grants for Emergency repairs at homes of very low-income individuals and families.
- Provide up to 20 loans for rehabilitation of single-family homes and mobile homes.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.25	1.94	2.63	1.54
Expenditures				
Personnel	295,994	273,750	391,590	214,170
Training and Meetings	548	3,600	3,600	3,600
Operating Expenditures	68,681	301,930	348,390	418,130
Programming	1,552,336	1,505,000	2,479,690	1,530,000
Capital	-	-	11,750	-
Total Program Expenditures	1,917,559	2,084,280	3,161,110	2,165,900
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Emergency Grants Provided	-	235	47	50
Mobile Home Rehab Loans Provided	-	35	9	10
Single Family Rehab Loans Provided	-	50	4	6
NIP Grants Provided	-	500	97	100

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