

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
 91 31STACTION YEAR
 10 ADMINISTRATION

MISSION

To provide for a better quality of life for the citizens, particularly persons of low and moderate income, by creating housing and economic opportunities, facilitating public improvements, and promoting a clean, healthy and safe environment.

GOALS

- Establish and create decent and affordable housing for persons of very low to moderate income.
- Improve quality of life for low to moderate income persons.
- Enhance community services for residents.
- Provide assistance in declining neighborhoods.

OBJECTIVES

- Plan, implement and administer infrastructure projects in areas of low income as funded by HUD.
- Implement housing rehabilitation and construction programs which provide safe, decent and affordable housing for individuals of low income.
- Seek, identify and apply for federal, state and/or local funding to provide much needed infrastructure improvements and services.
- Enforce City Code of Ordinances pertaining to weeds, junk vehicles and nuisance.
- Promote customer service.
- Monitor applicable federal, state and local funded projects to ensure compliance with program rules and regulations.
- Assist with direct or indirect job creation.
- Maintain percentage of programs with zero audit findings at 100%.

EXPENDITURES

	ORIGINAL BUDGET FY04-05	AMENDED BUDGET BY04-05	INCEPTION TO 9/30/04	TOTAL ESTIMATE FY04-05	PROPOSED BUDGET FY05-06	TOTAL PROJECT BUDGET FY05-06
Personnel Services	0	0	0	0	427,473	427,473
Materials & Supplies	0	0	0	0	12,394	12,394
Contractual Services	0	0	0	0	173,784	173,784
Other Charges	0	0	0	0	16,276	16,276
TOTAL	0	0	0	0	629,927	629,927

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 02-03	ACTUAL 03-04	APPROVED BUDGET 04-05	AMENDED BUDGET 04-05	PROPOSED 05-06
TOTAL	8.5	8.25	7.75	7.75	7.75

FUND NUMBER	211 HOUSING REHABILITATION LOAN PROGRAM
DEPARTMENT NUMBER	91 31 st ACTION YEAR
DIVISION NUMBER	20 HOUSING REHABILITATION

MISSION

Upgrade the city’s housing stock through rehabilitation of low income owner-occupant housing.

GOALS

- Eliminate housing conditions that are detrimental to health, safety, and public welfare through rehabilitation assistance.
- Engage in activities that will conserve and expand the City’s housing stock in order to provide a decent home and suitable living environment for low and moderate income homeowners.
- Address lead-based paint hazards.
- Increase property values and raise self esteem.

OBJECTIVES

- Provide owner-occupants of substandard housing with up to \$30,000 at 0% interest to address all building code deficiencies.
- Provide low income owner-occupants with Energy Repair Grants of up to \$8,000 to address hazards relating to electrical, plumbing and roofing systems.
- Provide low income owner-occupants with sewer connections grants of up to \$8,000 to eliminate pit privies.
- Provide low income owner occupants with exterior paint grants of up to \$2,500.
- Maintain all rehabilitation project completions on a timely schedule.
- Address dwellings that test positive for lead-based paint.

EXPENDITURES

	ORIGINAL BUDGET FY04-05	AMENDED BUDGET BY04-05	INCEPTION TO 9/30/04	TOTAL ESTIMATE FY04-05	PROPOSED BUDGET FY05-06	TOTAL PROJECT BUDGET FY05-06
Personnel Services	0	0	0	0	159,590	159,590
Materials & Supplies	0	0	0	0	13,247	13,247
Contractual Services	0	0	0	0	412,437	412,437
TOTAL	0	0	0	0	585,274	585,274

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 02-03	ACTUAL 03-04	APPROVED BUDGET 04-05	AMENDED BUDGET 04-05	PROPOSED 05-06
TOTAL	4	4.5	4.5	4.5	4.5

FUND NUMBER	211 HOUSING REHABILITATION LOAN PROGRAM
DEPARTMENT NUMBER	91 31 st ACTION YEAR
DIVISION NUMBER	20 HOUSING REHABILITATION

PERFORMANCE MEASURES

	ACTUAL 02-03	ACTUAL 03-04	ESTIMATED 04-05	PROPOSED 05-06
Workload Measures				
<i>Inputs</i>				
Number of Full-Time Equivalent (FTE)- Rehab Inspectors	2	2.5	2.5	2.5
Number of Full-Time Equivalent (FTE)- Drafting Technician	1	1	1	1
Number of Full-Time Equivalent (FTE)- Administrative Staff	1	1	1	1
<i>Outputs</i>				
Number of inquiries taken	300	309	350	350
Number of qualified applicants processed	60	70	75	70
Number of preliminary inspections completed	60	70	75	75
Number of rehabilitation projects completed	48	33	55	50
Housing Rehab plans completed	N/A	6	15	15
Miscellaneous plans completed	N/A	27	40	35
<i>Efficiency Measures</i>				
Number of rehabilitation projects completed per FTE	12	13.2	22	20
<i>Effectiveness Measures</i>				
% of rehabilitation projects completed as scheduled	95%	100%	97%	95%

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	91 31 st ACTION YEAR
DIVISION NUMBER	30 CODE ENFORCEMENT

MISSION

Enhance neighborhoods and the public’s health, safety and welfare through enforcement of City Code of Ordinances.

GOALS

- Ensure citizens live in a clean, healthy, and safe environment.
- Prevent and eliminate of slum and blight influences and hazardous conditions.
- Eliminate rubbish, junk vehicles, and nuisance on properties.
- Promote cleanliness through campaigns (Operation Clean-Up, Block of the Month, and Force-Cleans).
- Educate the public of property maintenance codes.

OBJECTIVES

- Conduct property inspections
- Respond to complaints to ensure compliance with City Code of Ordinances.
- Educate public regarding existing City ordinances and the need to maintain a clean and healthy environment.
- Identify and force-clean properties, as deemed necessary.
- Maintain the percentage of cases closed at 95%.
- Maintain the average number of days to close a case at 20.

EXPENDITURES

	ORIGINAL BUDGET FY04-05	AMENDED BUDGET BY04-05	INCEPTION TO 9/30/04	TOTAL ESTIMATE FY04-05	PROPOSED BUDGET FY05-06	TOTAL PROJECT BUDGET FY05-06
Personnel Services	0	0	0	0	311,511	311,511
Materials & Supplies	0	0	0	0	32,497	32,497
Contractual Services	0	0	0	0	19,100	19,100
TOTAL	0	0	0	0	363,108	363,108

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 02-03	ACTUAL 03-04	APPROVED BUDGET 04-05	AMENDED BUDGET 04-05	PROPOSED 05-06
TOTAL	6.95	6.95	6.95	6.95	6.95

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	91 32 st ACTION YEAR
DIVISION NUMBER	30 CODE ENFORCEMENT

PERFORMANCE MEASURES

	ACTUAL 02-03	ACTUAL 03-04	ESTIMATED 04-05	PROPOSED 05-06
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – inspections and cases	6.95	6.95	6.95	6.95
Number of dirty lots (high weeds & nuisance)	N/A	12,725	12,900	13,335
Number of illegal dumping cases	N/A	148	190	274
Number of junk vehicles identified	N/A	2,069	2,500	3,025
Number of dumped/unwanted tires picked up	N/A	1,954	2,500	3,000
Total tons of unwanted accumulation	N/A	480	700	925
Number of public awareness presentations	N/A	12	12	12
Number of blocks recognized for Block of the Month Campaign	N/A	96	96	96
Number of Operation Clean-up Campaign	N/A	12	12	12
Number of propertied force-cleans	N/A	30	50	40
<i>Outputs</i>				
Number of requests for service/case	23,383	25,000	25,500	25,750
Number of inspections conducted	46,766	48,500	49,234	49,500
Number of cases that complied voluntarily	22,500	23,500	24,000	30,275
Number of cases closed	22,700	23,800	24,000	30,275
<i>Efficiency Measures</i>				
Number of cases per FTE – inspectors	3,364	3,597	3,669	3,705
Number of inspections per FTE - inspections	6,729	6,978	7,084	7,122
<i>Effectiveness Measures</i>				
% of inspections that complied voluntarily	96	96	96	97
% of cases closed	97	98	97	98
Average number of days to close a case	20	20	20	20

*Reflects total # of inspectors including 2 inspectors funded through the General Grant Fund.

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	91 31 st ACTION YEAR
DIVISION NUMBER	31 GRAFFITI REMOVAL

MISSION

To eliminate the defacement of public structures a result of the widespread use of spray paint and other liquid solutions.

GOALS

- Eliminate slum and blight from City properties and structures within designated low and moderate income areas.

OBJECTIVES

- Eliminate graffiti from City-owned walls, bridges, roads, buildings, fences, gates and public structures.
- Increase public awareness to reduce graffiti.

EXPENDITURES

	ORIGINAL BUDGET FY04-05	AMENDED BUDGET BY04-05	INCEPTION TO 9/30/04	TOTAL ESTIMATE FY04-05	PROPOSED BUDGET FY05-06	TOTAL PROJECT BUDGET FY05-06
Personnel Services	0	0	0	0	29,238	29,238
Materials & Supplies	0	0	0	0	8,970	8,970
Contractual Services	0	0	0	0	1,100	1,100
Capital Outlay	0	0	0	0	22,000	22,000
TOTAL	0	0	0	0	61,308	61,308

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 02-03	ACTUAL 03-04	APPROVED BUDGET 04-05	AMENDED BUDGET 04-05	PROPOSED 05-06
TOTAL	1	1	1	1	1

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	91 31 st ACTION YEAR
DIVISION NUMBER	31 GRAFFITI REMOVAL

PERFORMANCE MEASURES

	ACTUAL 02-03	ACTUAL 03-04	ESTIMATED 04-05	PROPOSED 05-06
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	1	1	1	1
Gallons of chemicals used for graffiti removal	N/A	825	1,000	1,100
Gallons of paints used for graffiti removal	N/A	375	500	800
<i>Outputs</i>				
Number of walls cleaned	N/A	55	75	70
Number of easements cleaned	N/A	15	20	25
Number of sidewalks cleaned	N/A	17	20	30
Number of city buildings cleaned	N/A	10	10	12
Number of overpasses cleaned	N/A	40	75	65
Number of parks cleaned	N/A	88	75	70
<i>Effectives Measures</i>				
Percent of graffiti removal projects completed	N/A	100	100	100
<i>Efficiency Measures</i>				
Average cost per graffiti removal	\$140	\$133	\$145	\$144