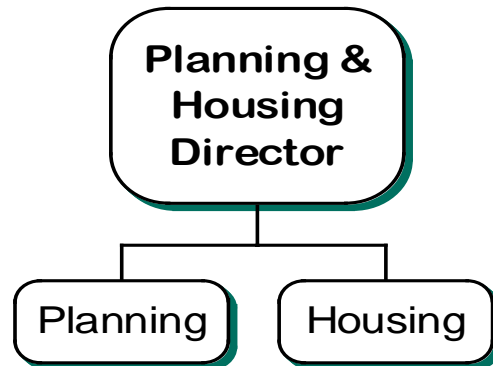


PLANNING AND HOUSING

Mission Statement

The mission of the Planning and Housing Department is to plan for the future, build for the present and revitalize for positive changes: all to make Pomona a better place to live and work.

Organization Chart



Department Description

The Planning and Housing Department consists of two divisions: Planning, and Housing. The Planning Division administers and enforces applicable codes to ensure the health and safety of the public. The Housing Division's function is to administer and develop various housing programs designed to assist very low, low and moderate income households. In addition, the Division administers the Housing Choice Voucher (Section 8) program, the Family Self Sufficiency program, the Emergency Shelter Grant program, the Community Development Block Grant program, the HOME program, the Shelter plus Care program, the Supportive Transitional Housing program, the Street Outreach program, the CalHome program, the Low/Mod Housing program, and the Residential Façade program. In addition, the Division also administers various other grants including the Weed and Seed Grant.



Substantial Rehab Loan Recipient

Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Budget	FY 2008-09 Adopted	Adopted Net Change
Administration	290,634	284,450	217,583	(66,867)
Planning Services	1,153,874	1,482,605	1,314,087	(168,518)
GENERAL FUND TOTAL	\$1,444,508	\$1,767,055	\$1,531,670	(\$235,385)
CDBG Program	5,096,335	3,168,724	2,951,368	(217,356)
HOME Program	369,063	4,394,463	3,850,080	544,383
Emergency Shelter Grant	145,073	126,099	125,386	(713)
Supportive Transitional Housing	142,100	162,154	162,154	0
Lead Based Paint Grant	1,119,910	1,593,659	-	(1,593,659)
Supportive Housing Grant	210,101	254,141	315,825	61,684
Weed & Seed Grant	127,733	433,416	171,189	(262,227)
Cal Home Grant	247,220	620,000	25,000	(595,000)
HOUSING TOTAL	\$7,457,535	\$10,752,656	\$7,601,002	(\$3,151,654)
Section 8	9,288,445	10,748,168	10,332,437	(415,731)
Shelter Plus Care	357,562	762,384	780,912	18,528
Housing Administration	-	-	10,800	10,800
HOUSING AUTHORITY TOTAL	9,646,007	11,510,552	11,124,149	(\$386,403)

Fiscal Year 2008 - 09 Service Level Changes

Management Analyst: This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

Assistant Planner: Eliminate one vacant Assistant Planner. This position will be eliminated. Job responsibilities and duties will be assigned within the department's planning functions.

Operational Expenses: The Planning and Housing department has made significant reductions in several operational accounts including controllable contract services and temporary agency services.

Department Supplemental Requests - General Fund

Supplemental Item	Total Cost	1 st Year Cost
New Permitting/Revenue Software System	\$300,000	\$300,000

Department Supplemental Requests - Housing Funds

Supplemental Item	Total Cost	1 st Year Cost
One GMC Canyon Extended Pickup	\$21,008	\$21,008
Black and White Copier	\$9,000	\$9,000
Reclassification of 1.00 Housing Eligibility Supervisor to Housing Authority Administrator	\$15,634	\$15,634

City Council Strategic Goals

Goal #	Goal Description
1-1	Research traffic impact Citywide with goal of neighborhood mitigation.
1-7	Attract quality contractors and reject lesser quality contractors based on past performance. Not required for non construction contracts.
2-1	Develop sustainable housing development strategy and tie to a fee structure, which relates to parks, police, and surrounding communities.
2-3	Complete "Needs Assessment" within one year. (Annual)
2-5	Identify and assess all current programs for effectiveness. Modify existing programs as needed and develop new programs.
2-11	Coordinate Community Continuum of Care Plan by networking our community partners info system by Jul 20, 2005.
3-8	Investigate money making opportunities relating to existing City services, e.g. library, police, parks, planning. (Public Works and Planning).
3-16	Streamline business related departments using "Case Management" approach.
4-6	Develop clear understanding of neighborhood needs (Annual needs assessment).
4-7	Market housing and housing assistance programs to local employers for their employees.
4-15	Enforce CUPs and sign ordinances. (Planning and Code Enforcement).
4-16	Develop strategy for getting homeless off the streets, away from parks and businesses.
4-18	Create trained staff to work with Council on planning and organizing meetings, events, etc.
4-19	Promote our vision of "clean, safe, family neighborhoods."
6-12	Coordinate homeless efforts with other cities.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 1700 Planning & Housing						
101-1700-51001 Salaries-Mgmt/Confidential	351,447.33	458,894	459,472	100%	502,103	9%
101-1700-51003 Salaries-General Service	283,065.95	369,981	369,845	100%	384,329	4%
101-1700-51037 Overtime - Hourly	1,828.49	2,000	2,000	100%	0	100-%
101-1700-51038 Overtime-Mgmt/Conf	710.60	0	306	N/A	0	N/A
101-1700-51040 Hourly	72,824.39	83,250	83,250	100%	20,000	76-%
101-1700-51041 Overtime - Gen Svc	666.36	2,500	1,000	40%	2,625	5%
101-1700-51042 Holiday	157.64	0	0	N/A	0	N/A
101-1700-51055 Temporary Agency Svcs	0.00	5,000	1,800	36%	0	100-%
101-1700-51059 Retirement/Termination Payout	9,545.15	0	8,982	N/A	0	N/A
101-1700-51060 Bilingual Pay	1,083.68	1,500	1,500	100%	1,500	0%
101-1700-51075 Sick Leave/Vac Buyback	0.00	3,000	0	0%	1,000	67-%
101-1700-51076 Comp Time/Exec Leave Buyback	1,322.46	0	1,508	N/A	0	N/A
101-1700-51800 Benefits-Non Sworn	233,715.38	285,011	285,370	100%	286,269	0%
101-1700-51860 Benefits-Hourly	1,082.37	1,310	830	63%	290	78-%
101-1700-52461 Tuition Reimbursement	1,789.07	4,000	1,000	25%	1,500	63-%
Total Personnel	959,238.87	1,216,446	1,216,863	100%	1,199,616	1-%
101-1700-52060 Office Supplies	13,363.64	10,500	10,500	100%	10,500	0%
101-1700-52063 Postage	14,090.65	15,250	15,200	100%	15,250	0%
101-1700-52064 Printing & Copying	36,300.99	20,500	20,500	100%	10,500	49-%
101-1700-52080 Other Expense	0.00	0	585	N/A	0	N/A
101-1700-52090 Mileage Reimbursement	0.00	500	550	110%	1,600	220%
101-1700-52130 Prof Development - Training	4,851.57	19,500	19,500	100%	6,000	69-%
101-1700-52140 Dues & Subscriptions	856.03	3,300	3,300	100%	5,300	61%
101-1700-52271 Contract Svcs-Reimbursable	173,604.17	35,000	35,000	100%	30,000	14-%
101-1700-52285 Controllable Contract Services	126,272.55	279,000	196,000	70%	80,000	71-%
101-1700-52350 Departmental Expense	4,307.87	6,500	6,500	100%	5,000	23-%
101-1700-52402 Small Tools & Equipment	2,811.59	4,500	4,300	96%	4,200	7-%
101-1700-52403 Computer Related Acquisitions	4,365.34	6,000	6,000	100%	8,300	38%
101-1700-52580 General Maint & Repairs	0.00	500	500	100%	500	0%
101-1700-52581 Office Equip Maint/Repair	1,319.57	11,000	9,900	90%	22,000	100%
Total Controllable Exp	382,143.97	412,050	328,335	80%	199,150	52-%
101-1700-52081 Off-Site Storage	1,852.00	3,000	3,000	100%	3,200	7%
101-1700-52160 Pub, Print Ord/Res/Legals	29,842.80	29,000	18,000	62%	29,000	0%
101-1700-52275 Registrar Services	0.00	25,000	0	0%	0	100-%
101-1700-54030 ACS - GIS Contract	8,874.55	0	0	N/A	0	N/A
Total Required Exp	40,569.35	57,000	21,000	37%	32,200	44-%
101-1700-52121 Telephone Service Expense	6,567.69	4,914	3,677	75%	3,914	20-%
101-1700-52126 Tel Moves/Changes/Equip	0.00	1,500	0	0%	2,000	33%
101-1700-52128 Cellular/Pagers	134.51	1,000	1,000	100%	1,000	0%
Total Utilities	6,702.20	7,414	4,677	63%	6,914	7-%
101-1700-52185 Info Systems Allocation	3,401.00	39,346	39,346	100%	36,750	7-%
101-1700-52235 Claims Exp - Liab	0.00	277	277	190%	8,991	6058%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
101-1700-52236 Claims Exp - Unemployment	0.00	0	0	N/A	4,863	N/A
101-1700-52237 Claims Exp - WC	0.00	3,667	3,415	93%	9,659	163%
101-1700-52245 Ins - Liability	7,849.00	17,130	17,130	100%	18,054	5%
101-1700-52246 Ins - Unemployment	13,862.00	1,209	1,209	100%	973	20-%
101-1700-52247 Ins - Workers' Compensation	30,742.00	12,516	12,516	100%	14,500	16%
Total Alloc Costs & Self Ins	55,854.00	74,145	73,893	100%	93,790	27%
TOTAL Planning & Housing	1,444,508.39	1,767,055	1,644,768	93%	1,531,670	13-%

DIVISION SECTIONS

PLANNING AND HOUSING - Planning Administration (1701)

Department: 1700 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	217,583	-	217,583	1.59
	-	-	-	
Total	\$217,583	-	\$217,583	1.59

Program Description

Planning and Housing Administration provides organizational leadership in the planning, budgeting, and implementation of community development goals and objectives through its divisions of Planning and Housing.

Program Responsibilities

This Administration division of the Planning and Housing Department is responsible primarily for the functions of:

- Planning coordination
- Budgeting
- Goals & Objectives implementation
- Training

**Service Level Changes**

Management Analyst: This position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

Assistant Planner: Eliminate one Assistant Planner. This position will be eliminated. Job responsibilities and duties will be assigned within the department's planning functions.

Operational Expenses: The Planning and Housing department has made significant reductions in several operational accounts including controllable contract services and temporary agency services.

PLANNING AND HOUSING - Planning (1712)**Department: 1700****Fund: General - 101****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	1,314,087	773,834	540,253	10.45
	-	-	-	
Total	\$1,314,087	\$773,834	\$540,253	10.45

Program Description

The Planning Division functions as the professional and technical advisor to the Planning Commission, Historic Preservation Commission, and City Council on policy matters and issues concerning the physical development of the community. The primary objectives of the Planning Division are: to develop comprehensive plans for a quality community; to implement the plans through applicable zoning tools and development codes and provide professional review of all development proposals; and to ensure that new development complements the existing neighborhoods and improves the quality of life for all City residents.

Program Responsibilities

- Planning Counter/Phones Customer Service 45-55 Customers per day
- Home Occupation Permits
- Planning RV Parking Permits
- Temporary Use Permits
- Certificate of Appropriateness
- Code Amendments
- Determination of Similarity
- Minor Deviation Variance
- Conditional Use Permits
- Change of Zone
- Conceptual Plan Review
- General Plan Amendments
- Specific Plan Amendments
- Specific Plan Modifications
- Variances
- Development Reviews
- Environmental Assessments
- Tentative Parcel Maps/Tract Maps
- Final Development Reviews



Performance Measures

Goal Statement

The Planning Division will provide professional technical assistance to the Planning Commission, Historical Preservation Commission, and City Council through continued practice of detailed review analysis, report writing, presentation, and case management by project planners and senior level planning staff.

Planning Activities	FY 2006-07 Estimate	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Condition Use Permit	69	30	31
Final Development Plan	1	1	2
Variances	13	15	16
General Plan amendments	2	1	4
Tentative Parcel Maps	13	6	8
Specific Plan Amendments	1	3	2
Code Amendment	0	0	1
Zone Changes	2	3	4
Time Extensions	28	15	16
Certificate of Appropriateness	167	161	185
Wireless Comm. Facility	21	7	14
Tentative Tract Maps	10	3	6
Environmental Assessment	117	52	54
Home Occupation Permits	220	200	205
Landscape Plan Checks	30	55	55
Minor Deviation Variances	146	100	110
Determinations of Similarity	2	2	3
Temporary Use Permits	28	21	27
Development Reviews	25	24	25
RV Parking Permits	0	3	4

Goal Statement

The Planning Division will complete the multi-year comprehensive update of the General Plan and Development Code to improve the efficiency of development application processing and customer service to the public and internal customers by reassigning staff workload to long range planning efforts

Planning Activities	FY 2006-07 Estimate	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
City Council Adoption of General Plan	1	1	1
City Council Adoption of Development Code	1	1	1

DIVISION SECTIONS

PLANNING AND HOUSING – Community Development Block Grant (197)

Department: 1791 Fund: CDBG - 197

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
CDBG	2,951,368	2,951,368	-	5.30
Total	\$2,951,368	\$2,951,368	-	5.30

Program Description

The City's Community Development Block Grant (CDBG) program uses federal funds to provide opportunities for low-to-moderate income persons. These federal funds are provided by the Department of Housing and Urban Development (HUD). The major objectives of the CDBG program are: 1) development of viable urban communities, 2) preservation of existing housing stock, 3) the elimination of slums and blight, and 4) expanding economic opportunities for low-to-moderate income persons. The CDBG program requires that funds be targeted at households/persons who earn less than 80% of the area median income. Eligible activities include infrastructure improvements, rehabilitation, economic development programs, code enforcement, administration, fair housing and public services. At least 70% of each year's funds must be used to directly assist low-to-moderate income persons. Activities undertaken are determined by the City's adopted five-year Consolidated Plan. This Plan outlines the City's needs, strategic vision, goals and annual funding plan for the community. The Plan incorporates public participation and outreach to the community as part of the development of the strategic vision and goals.

Program Responsibilities

- Create new Annual Action Plan, based on the adopted Consolidated Plan, and submit it to HUD in a timely manner, as required.
- Conduct training for all new subrecipients and provide technical assistance.
- Maintain accurate program information in the federal Integrated Disbursement and Information System (IDIS).
- Ensure that data is matched to City-internal data and General Ledger information.
- Monitor all projects and subrecipients for compliance with program requirements and objectives. Send all results to subrecipients in a timely fashion.
- Collect and compile performance data for completion of the Consolidated Annual Performance and Evaluation Report (CAPER). Submit the CAPER to HUD in a timely manner, as required.
- Meet the timely expenditure requirements of the CDBG program, as mandated by HUD, to continue to receive annual funding allocations.



Service Level Changes

Program Services – Over the past five years there has been close to a 20% decrease in the amount of CDBG funding awarded to the City. With every decrease in funding comes a decrease in the number of projects that can be funded.

- Plan and submit to HUD on time;
- Complete the Consolidated Annual Performance and Evaluation Report (CAPER) and submit to HUD on time;
- Complete environmental analysis for funded projects;
- Distribute an Annual Housing Report to all residents and distribute and collect data from a citywide Community Needs Survey;
- Solicit quality applications, conduct training, provide technical assistance and execute contracts for all subrecipients;
- Fund both public and non-public service activities and monitor all grant subrecipients for program compliance and performance.



Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 197 CDBG

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
197-0000-51001 Salaries-Mgmt/Confidential	385,388.37	363,285	363,285	100%	365,592	1%
197-0000-51002 Salaries-Sworn Personnel	57,175.18	69,868	69,868	100%	71,154	2%
197-0000-51003 Salaries-General Service	423,630.11	521,636	476,420	91%	447,401	14-%
197-0000-51037 Overtime - Hourly	0.00	0	464	N/A	0	N/A
197-0000-51038 Overtime-Mgmt/Conf	(56.64)	0	0	N/A	0	N/A
197-0000-51039 Overtime-Police Sworn	(149.69)	0	500	N/A	0	N/A
197-0000-51040 Hourly	142,248.04	21,833	125,205	573%	0	100-%
197-0000-51041 Overtime - Gen Svc	14,011.60	10,000	15,000	150%	10,000	0%
197-0000-51042 Holiday	754.65	0	0	N/A	0	N/A
197-0000-51055 Temporary Agency Svcs	0.00	0	796	N/A	0	N/A
197-0000-51059 Retirement/Termination Payout	3,110.33	0	25,007	N/A	0	N/A
197-0000-51060 Bilingual Pay	1,194.55	0	1,925	N/A	2,050	N/A
197-0000-51066 Callback Pay	172.98	0	200	N/A	0	N/A
197-0000-51075 Sick Leave/Vac Buyback	7,075.72	5,000	4,999	100%	5,000	0%
197-0000-51076 Comp Time/Exec Leave Buyback	37.04	0	40	N/A	0	N/A
197-0000-51800 Benefits-Non Sworn	291,457.30	309,483	293,496	95%	254,849	18-%
197-0000-51850 Benefits-Sworn	19,644.79	31,696	31,696	100%	37,795	19%
197-0000-51860 Benefits-Hourly	2,073.16	317	1,866	589%	0	100-%
Total Personnel	1,347,767.49	1,333,118	1,410,767	106%	1,193,841	10-%
197-0000-52968 Principal Paid	125,000.00	125,000	125,000	100%	125,000	0%
197-0000-52970 Interest Expense	89,425.00	81,332	81,332	100%	73,144	10-%
Total Debt Service	214,425.00	206,332	206,332	100%	198,144	4-%
197-0000-52060 Office Supplies	14,799.12	9,508	12,324	130%	7,500	21-%
197-0000-52063 Postage	4,186.87	2,000	13,067	653%	4,700	135%
197-0000-52064 Printing & Copying	7,580.28	2,500	4,500	180%	4,500	80%
197-0000-52080 Other Expense	457,541.16	0	8,489	N/A	0	N/A
197-0000-52090 Mileage Reimbursement	0.00	2,700	750	28%	750	72-%
197-0000-52130 Prof Development - Training	4,957.14	6,000	4,000	67%	2,000	67-%
197-0000-52140 Dues & Subscriptions	184.25	300	300	100%	300	0%
197-0000-52191 Advertising	4,198.15	2,000	6,534	327%	2,000	0%
197-0000-52285 Controllable Contract Services	182,213.08	427,770	554,801	94%	566,554	138%
197-0000-52350 Departmental Expense	160.96	200	200	100%	200	0%
197-0000-52402 Small Tools & Equipment	374.43	4,600	1,000	22%	0	100-%
197-0000-52403 Computer Related Acquisitions	645.00	6,000	1,000	17%	1,000	83-%
197-0000-52460 In-Service Training	1,701.00	0	0	N/A	3,000	N/A
197-0000-52581 Office Equip Maint/Repair	726.72	750	750	100%	750	0%
197-0000-52620 Activity Program Supplies	47,511.60	0	47,201	N/A	0	N/A
197-0000-53870 Consolidated Plan Expense	25,058.67	15,011	30,227	201%	15,000	0-%
197-0000-53905 CIP Admin Allocation	0.00	0	2,000	N/A	0	N/A
197-0000-58030 Construction	733,765.24	0	770,000	N/A	0	N/A
197-0000-58032 Construction Retention	19,438.65	0	0	N/A	0	N/A
197-0000-58035 Building Permits	0.00	0	50	N/A	0	N/A
197-0000-58040 Construction Eng/Insp	1,472.00	0	0	N/A	0	N/A
197-0000-58210 Loan Processing/Recon. Fees	3,271.00	0	2,589	N/A	0	N/A
Total Controllable Exp	1,509,785.32	479,339	1,459,782	228%	608,254	27%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 197 CDBG

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
197-0000-52081 Off-Site Storage	421.95	700	700	100%	700	0%
197-0000-52180 Audit Services	4,088.00	4,475	4,475	100%	4,475	0%
197-0000-52200 Legal Expense	1,925.00	1,000	1,000	100%	1,000	0%
197-0000-52274 Required Contract Services	30,000.00	30,000	30,000	100%	0	100-%
197-0000-52305 Supplemental Legal Services	10,071.92	0	0	N/A	0	N/A
197-0000-52573 Building Lease	27,746.00	31,690	29,016	92%	32,328	2%
197-0000-52582 Rehabilitation Grant	77,257.00	0	141,146	N/A	0	N/A
197-0000-52951 Fiscal Agent Trustee Fees	2,140.00	0	0	N/A	0	N/A
197-0000-58025 Environmental Fees	2,406.30	0	225	N/A	0	N/A
Total Required Exp	156,056.17	67,865	206,562	304%	38,503	43-%
197-0000-52121 Telephone Service Expense	17,217.85	16,349	13,945	85%	14,844	9-%
197-0000-52126 Tel Moves/Changes/Equip	429.47	300	0	0%	0	100-%
197-0000-52128 Cellular/Pagers	3,221.70	2,400	2,400	100%	2,400	0%
Total Utilities	20,869.02	19,049	16,345	86%	17,244	9-%
197-0000-52185 Info Systems Allocation	17,361.86	43,049	43,049	100%	27,225	37-%
197-0000-52245 Ins - Liability	9,252.00	24,673	24,673	100%	20,267	18-%
197-0000-52246 Ins - Unemployment	394.00	1,741	1,741	100%	1,092	37-%
197-0000-52247 Ins - Workers' Compensation	5,564.00	18,028	18,028	100%	16,278	10-%
Total Alloc Costs & Self Ins	32,571.86	87,491	87,491	100%	64,862	26-%
197-0000-66196 Capital Improvements	0.00	975,530	0	0%	830,520	15-%
Total Capital Improvements	0.00	705,475	0	0%	830,520	15-%
197-0000-89922 Transfer to Capital Outlay	1,713,147.93	0	171,679	N/A	0	N/A
197-0000-89930 Transfers To Other Funds	40,279.94	0	37,584	N/A	0	N/A
197-0000-89961 Transfer to CDBG	61,432.28	0	58,469	N/A	0	N/A
Total Transfer Out	1,814,860.15	0	267,732	0%	0	0%
TOTAL CDBG	5,096,335.01	3,168,724	3,655,011	120%	2,951,368	7-%

PLANNING & HOUSING – HOME Investment Partn Program (Fund 214)

Department: 1793 Fund: HOME - 214

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
HOME	3,850,080	2,596,105	1,253,975	.81
Total	\$3,850,080	\$2,596,105	\$1,253,975	.81

Program Description

The HOME Investment Partnerships Program (HOME), authorized by the National Affordable Housing Act, is one of the Federal block grants designed exclusively to create affordable housing by local governments. HOME funds are awarded annually as formula grants to participating jurisdictions. The HOME Program mission is to provide a variety of eligible strategies to expand the supply of and improve the condition of existing affordable housing for very low and low-income families. Eligible activities include the acquisition of property, new construction and rehabilitation. Eligibility is limited to 80% of median income and below. The City provides funding for a variety of programs including the substantial housing rehabilitation program, down payment assistance for first time homebuyers, tenant based rental assistance, as well as assistance to Community Housing Development Organizations (CHDOs).

Programs Responsibilities

- Provide below market rate deferred loans for rehabilitation of owner occupied single family homes.
- Provide deferred loans to eligible low income families (to be used for down payment and closing cost assistance, to secure financing for the purchase of a single-family house or condominium in Pomona).
- Provide rental subsidies and/or security deposits to low income households under the Tenant Based Rental Assistance Program.
- Provide funds to Community Housing Development Organizations (CHDOs) to fund activities including new construction, acquisition, rehabilitation and resale of single-family homes and acquisition, rehabilitation and management of multi-family homes.
- Provide assistance prior to execution of contracts and /or MOUs to ensure proper planning for program implementation.
- Maintain accurate program information in the federal Integrated Disbursement and Information System (IDIS). Ensure that data is matched to City-internal data and General Ledger information.
- Process subordination requests and loan payouts
- Comply with HUD commitment, spending deadlines, regulations and monitoring.



Service Level Changes

Program Services - The increase in home prices during the past two years have begun to outpace the maximum home purchase price, or after rehabilitation home values allowed by the HUD guidelines. HUD requires that the maximum purchase price of a house or the after rehabilitation value of a home not exceed \$399,000. The average sales price in Pomona as of August 2007 was \$413,436. Therefore, the program expenditures have been very low.



Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 214 HOME Program

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
214-0000-51001 Salaries-Mgmt/Confidential	58,722.40	38,553	42,753	111%	75,133	95%
214-0000-51040 Hourly	0.00	4,140	0	0%	0	100-%
214-0000-51059 Retirement/Termination Payout	1,294.82	0	3,859	N/A	0	N/A
214-0000-51075 Sick Leave/Vac Buyback	353.16	200	168	84%	0	100-%
214-0000-51800 Benefits-Non Sworn	20,374.67	15,790	15,790	100%	21,287	35%
214-0000-51860 Benefits-Hourly	0.00	60	0	0%	0	100-%
Total Personnel	80,745.05	58,743	62,570	107%	96,420	64%
214-0000-52060 Office Supplies	528.00	500	500	100%	500	0%
214-0000-52063 Postage	47.97	100	100	100%	100	0%
214-0000-52064 Printing & Copying	309.51	300	352	117%	300	0%
214-0000-52090 Mileage Reimbursement	37.68	100	100	100%	100	0%
214-0000-52130 Prof Development - Training	3,094.93	2,000	3,094	155%	2,000	0%
214-0000-52191 Advertising	0.00	0	271	N/A	0	N/A
214-0000-52282 Special Programs	0.00	47,776	16,200	34%	36,397	24-%
214-0000-52285 Controllable Contract Services	18,960.38	33,294	32,261	97%	500	98-%
214-0000-52350 Departmental Expense	0.00	0	8	N/A	0	N/A
214-0000-52403 Computer Related Acquisitions	1,300.00	500	614	123%	500	0%
214-0000-52584 Rehabilitation Costs	0.00	214,615	0	0%	214,615	0%
214-0000-52585 Property Maintenance & Repairs	0.00	4,600	45,000	978%	0	100-%
214-0000-52940 Abate Hazardous Buildings	0.00	0	0	N/A	400,000	N/A
214-0000-52980 L/M 1st Time Home Buyer Prog	0.00	200,000	200,000	100%	200,000	0%
214-0000-53870 Consolidated Plan Expense	0.00	10,000	10,000	100%	2,110	79-%
214-0000-58210 Loan Processing/Recon. Fees	0.00	0	232	N/A	0	N/A
214-0000-58509 Housing Program - HOPE 3	0.00	117,860	108,500	92%	9,360	92-%
214-0000-58520 Deferred Rehab Loans -Citywide	263,625.41	1,703,108	703,108	41%	2,322,726	36%
Total Controllable Exp	287,903.88	2,334,753	1,120,340	48%	3,189,208	37%
214-0000-52160 Pub, Print Ord/Res/Legals	372.50	1,035	1,151	111%	400	61-%
214-0000-52200 Legal Expense	40.80	100	100	100%	100	0%
214-0000-52265 CHDO 15% Set-Aside	0.00	772,162	612,755	79%	313,952	59-%
214-0000-52579 Housing Assistance Payments	0.00	250,000	50,000	20%	250,000	0%
Total Required Exp	413.30	1,023,297	664,006	65%	564,452	45-%
214-0000-66107 Building Improvements	0.00	40,000	0	0%	0	100-%
214-0000-66197 Land Acquisitions	0.00	937,670	0	0%	0	100-%
Total Capital	0.00	977,670	0	0%	0	100-%
TOTAL HOME Program	369,062.23	4,394,463	1,846,916	42%	3,850,080	12-%

PLANNING AND HOUSING – Emergency Shelter Grant (Fund 212)

Department: 1791 Fund: ESG Grant - 212

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
Emergency Shelter Grant	125,386	125,386	-	.29
Total	\$125,386	\$125,386	-	.29

Program Description

Authorized by the McKinney-Vento Homeless Assistance Act of 1987, Title IV, as amended, 42 U.S.C. 11371-78, the Emergency Shelter Grant Program is designed to help improve the quality of emergency shelters and transitional housing for the homeless. The type of activities which are eligible under this program include: Renovation and/or Acquisition and Rehabilitation to make additional shelters available; Operation Expenses to meet the costs of operating emergency shelters; Essential Services to provide necessary social services to homeless individuals such as employment and education training, benefit and permanent housing attainment, and health and child care access; and Homeless Prevention to develop programs such as utility and rental assistance to help prevent homelessness.

Program Responsibilities

- Prevent incidence of homelessness through the provision of rental assistance, security deposits, and utility payment assistance to low income families in jeopardy of losing their housing or utility services
- Provide emergency shelter for homeless families and individuals
- Provide transitional housing to stabilize homeless families and individuals with the goal of transitioning to permanent housing
- Provide essential services such as case management, medical care and other essentials to provide the support needed to develop personal dignity, and ability to take responsibility for ones own health, housing, and care for family, facilitating self-determination
- Release a Request for Proposal, evaluate proposed projects and award projects to strong agencies with Pomona-based programs meeting the goals stated
- Provide information about the ESG program on the City of Pomona website
- Provide a technical assistance workshop followed up with a technical assistance visit to each awarded agency to ensure an understanding of federal compliance issues as well as local expectations
- Monitor each agency's progress through monthly desk monitoring
- Formally monitor each agency on site for compliance with federal regulations
- Reduce incidents of homelessness and provide avenues for homeless families and individuals to move from homelessness to permanent housing

Service Level Changes

Program Services: The Fiscal Year 2008-09 ESG award represents a small reduction, 5%, from the previous year. This is the third reduction in three years. However, due to decisions regarding the distribution of awards, the service goals have increased, particularly as related to the number of individuals receiving shelter and wrap-around support services. This number has increased from 42 to 60. Pomona families assisted with Homeless Prevention have also increased dramatically, due to sound identification of matching support both in dollars and program services. This has increased from 300 to over 1,000 individuals assisted.



Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 212 Emergency Shelter Grant

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
212-0000-51001 Salaries-Mgmt/Confidential	14,453.40	14,627	14,627	100%	22,830	56%
212-0000-51800 Benefits-Non Sworn	5,074.60	5,014	5,014	100%	7,616	52%
Total Personnel	19,528.00	19,641	19,641	100%	30,446	55%
212-0000-52060 Office Supplies	0.00	263	0	0%	0	100-%
212-0000-52285 Controllable Contract Services	125,544.69	106,195	59	0%	94,940	11-%
Total Controllable Exp	125,544.69	106,458	59	0%	94,940	11-%
TOTAL Emergency Shelter Grant	145,072.69	126,099	19,700	16%	125,386	1-%

PLANNING AND HOUSING – Supportive Transitional Housing (Fund 221)**Department: 1791****Fund: Supp Trans - 221****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
Supp Trans Housing	162,154	162,154	-	0.40
Total	\$162,154	\$162,154	-	0.40

Program Description

Authorized by the McKinney-Vento Homeless Assistance Act of 1987, Title IV, as amended, the Supportive Housing Program (SHP) is designed to promote the development of supportive housing and supportive services to assist homeless persons in the transition from homelessness and to enable them to live as independently as possible. Program funds are used to provide transitional housing within a 24-month period, as well as up to six months of follow-up services to former residents to assist their adjustment to independent living; (ii) permanent housing provided in conjunction with appropriate supportive services designed to maximize the ability of persons with disabilities to live as independently as possible; (iii) supportive housing that is, or is part of, a particularly innovative project for, or alternative method of, meeting the immediate and long-term needs of homeless individuals and families; (iv) supportive services for homeless individuals not provided in conjunction with supportive housing, and (v) safe havens for homeless individuals with serious mental illness. The City of Pomona receives funding for two Supportive Housing Programs, the Transitional Living Center (221 fund) and the Homeless Outreach Team (241 fund).

Program Responsibilities

To provide transitional housing and supportive services to Pomona men who are homeless as they move from the streets to stable housing and maximum self-sufficiency. To provide transitional housing and supportive services to 5 homeless men annually. Of those 5 served:

- 100% will establish individualized case plans
- 100% of eligible participants will obtain mainstream benefits
- 100% will develop and follow a budget and savings plan
- 75% of those suffering from addiction will become and remain sober
- 80% will achieve at least 3 case plan goals
- 75% of participants able to work will obtain employment
- 80% of participants will increase income
- 70% will complete 10 life skills classes
- 80% will be placed in appropriate permanent housing

Service Level Changes

Annual Funding – This program has a stable level of funding and accompanying client service goals based upon the application approved by the Department of Housing and Urban Development.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 221 Supportive Transitional Housing Grant

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
221-0000-51001 Salaries-Mgmt/Confidential	0.00	2,924	2,924	100%	3,164	8%
221-0000-51800 Benefits-Non Sworn	0.00	985	985	100%	1,043	6%
Total Personnel	0.00	3,909	3,909	100%	4,207	8%
221-0000-52191 Advertising	0.00	0	68	N/A	0	N/A
221-0000-52285 Controllable Contract Services	132,435.87	155,632	155,565	100%	157,947	1%
Total Controllable Exp	132,435.87	155,632	155,633	100%	157,947	1%
221-0000-52200 Legal Expense	198.80	0	0	N/A	0	N/A
Total Required Exp	198.80	0	0	0%	0	0%
221-0000-52070 Gas & Electricity	9,465.77	2,613	2,612	100%	0	100-%
Total Utilities	9,465.77	2,613	2,612	100%	0	100-%
TOTAL Supportive Transitional Housing Grant	142,100.44	162,154	162,154	100%	162,154	0%

PLANNING AND HOUSING – Supportive Housing Program (Fund 241)**Department: 1791****Fund: SHP Outreach - 241****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
Supp Housing	315,825	315,825	-	0.40
Total	\$315,825	\$315,825	-	0.40

Program Description

Authorized by the McKinney-Vento Homeless Assistance Act of 1987, Title IV, as amended, the Supportive Housing Program (SHP) is designed to promote the development of supportive housing and supportive services to assist homeless persons in the transition from homelessness and to enable them to live as independently as possible. Program funds are used to provide transitional housing within a 24-month period, as well as up to six months of follow-up services to former residents to assist their adjustment to independent living; (ii) permanent housing provided in conjunction with appropriate supportive services designed to maximize the ability of persons with disabilities to live as independently as possible; (iii) supportive housing that is, or is part of, a particularly innovative project for, or alternative method of, meeting the immediate and long-term needs of homeless individuals and families; (iv) supportive services for homeless individuals not provided in conjunction with supportive housing, and (v) safe havens for homeless individuals with serious mental illness. The City of Pomona receives funding for two Supportive Housing Programs, the Transitional Living Center (221 fund) and the Homeless Outreach Team (241 fund).

Program Responsibilities

To provide outreach services to 300 homeless individuals / families annually. Of the 300 served:

- 33% will be placed in emergency housing
- 5% of those placed in emergency housing will remain in housing for 1 month or more
- 5% of participants will be placed in transitional or permanent housing
- Of those placed in transitional or permanent housing, 5% will remain in housing for 4 months or more
- 40 % of eligible participants will be connected with mainstream health and human service programs.
- 50% of participants will meet with at least one homeless service provider addressing issues relevant to their homelessness.

**Service Level Changes**

Annual Funding – Fiscal Year 2008-09 will be the third year of this three-year grant. The budget approved by HUD the first year of this Supportive Housing Program grant cannot be altered and is uniform from grant-year to grant-year. The next application for this grant will be submitted in 2008 for grant year 2009 – 2012.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 241 Supportive Housing Grant (LA)

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
241-0000-51001 Salaries-Mgmt/Confidential	3,318.69	2,924	2,924	100%	3,164	8%
241-0000-51123 Staff Salaries In-Kind	33,291.09	0	37,085	N/A	46,702	N/A
241-0000-51800 Benefits-Non Sworn	1,104.92	985	985	100%	1,043	6%
241-0000-51840 Benefits In-Kind	5,190.23	0	11,840	N/A	14,720	N/A
Total Personnel	42,904.93	3,909	52,834	1352%	65,629	1579%
241-0000-52285 Controllable Contract Services	159,607.34	250,242	186,838	75%	250,196	0-%
Total Controllable Exp	159,607.34	250,242	186,838	75%	250,196	0-%
241-0000-52592 Lead Paint - Grant Match	7,589.18	0	0	N/A	0	N/A
Total Required Exp	7,589.18	0	0	0%	0	0%
TOTAL Supportive Housing Grant (LA)	210,101.45	254,151	239,672	94%	315,825	24%

PLANNING AND HOUSING – Weed and Seed (DOJ) (Fund 243)**Department: 1791/2090****Fund: Weed/Seed - 243****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
Weed and Seed	171,189	171,189	-	-
Total	\$171,189	\$171,189	-	-

Program Description

Operation Weed and Seed is a community-based initiative that encompasses an innovative and comprehensive multi-agency approach to law enforcement, crime prevention, and community revitalization. Authorized by the U.S. Department of Justice, Office of Justice Programs, the Weed and Seed Program is designed to promote safe and healthy neighborhoods through the development and implementation of a community-driven strategy to help residents remove crime and violence from their neighborhood, while providing social, educational and recreational services to provide alternatives to crime and gang activity. Weed and Seed designation was awarded to the City of Pomona and a funding grant was received by the City in 2005. The City has completed the application for continuation funding for year 4 of the strategy. The City's Weed and Seed strategy area incorporates police reporting areas 83, 84 and 87. The area boundaries are: Lexington Avenue to the north, Reservoir Street to the east, 60 Freeway to the south, Highway 71 to the west.

Program Responsibilities

- Monitor and administer the Department of Justice grant providing fiscal oversight for the Steering Committee and Weed and Seed Community Partners.
- Monitor all subrecipients that are awarded funding through the Weed and Seed Strategy.
- Publicize the Strategy and provide a Site Coordinator to work with the following elements:
 - Law enforcement Subcommittee.
Law enforcement will integrate local, state, and federal resources to address neighborhoods where gang and drug activities are linked
 - Community Oriented Policing:
Partner with non-law enforcement agencies for effective coordination and direct delivery of resources and services to project area residents.
 - Prevention / Intervention / Treatment:
Provide culturally appropriate services and educational assistance to neighborhood youth and families.
 - Neighborhood Restoration:
Provide training and assistance to promote participation in property revitalization activities and neighborhood rehabilitation.

Service Level Changes

Program Services: The year 4 Weed and Seed Grant was reduced from \$200,000 to \$150,000.

Truancy Prevention, Conflict Resolution, Prevention Through the Arts, Mentoring, and Computer Learning Centers).



Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 243 Weed & Seed Grant

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
243-0000-51039 Overtime-Police Sworn	34,563.68	73,187	67,539	92%	37,440	49-%
243-0000-51040 Hourly	0.00	96,730	51,169	53%	88,127	9-%
243-0000-51041 Overtime - Gen Svc	0.00	0	99	N/A	0	N/A
243-0000-51860 Benefits-Hourly	0.00	1,446	1,495	103%	1,162	20-%
Total Personnel	34,563.68	171,363	120,302	70%	126,729	26-%
243-0000-52060 Office Supplies	1,645.60	2,110	1,241	59%	1,200	43-%
243-0000-52063 Postage	0.00	1,036	1,013	98%	0	100-%
243-0000-52064 Printing & Copying	0.00	6,550	3,600	55%	2,000	69-%
243-0000-52130 Prof Development - Training	4,383.81	14,263	9,804	69%	7,500	47-%
243-0000-52197 Public Relations/Info	745.10	16,495	10,742	65%	1,240	92-%
243-0000-52285 Controllable Contract Services	600.00	125,260	102,587	82%	27,425	78-%
243-0000-52350 Departmental Expense	20.17	1,200	1,218	102%	0	100-%
243-0000-52402 Small Tools & Equipment	9,516.09	12,719	10,484	82%	0	100-%
243-0000-52403 Computer Related Acquisitions	7,982.54	9,458	12,500	132%	0	100-%
243-0000-52620 Activity Program Supplies	0.00	19,690	14,724	75%	4,495	77-%
Total Controllable Exp	24,893.31	208,781	167,913	80%	43,860	79-%
243-0000-52121 Telephone Service Expense	0.00	1,230	600	49%	600	51-%
Total Utilities	0.00	1,230	600	49%	600	51-%
243-0000-66189 Other Equipment	34,439.73	52,042	52,042	100%	0	100-%
Total Capital	34,439.73	52,042	52,042	100%	0	100-%
243-0000-89930 Transfers To Other Funds	33,835.87	0	0	N/A	0	N/A
Total Transfer Out	33,835.87	0	0	0%	0	0%
TOTAL Weed & Seed Grant	127,732.59	433,416	340,857	79%	171,189	61-%

PLANNING AND HOUSING – Cal Home (Fund 264)

Department: 6726

Fund: Cal Home Grant Program - 264

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
Cal Home	25,000	25,000	-	-
Total	\$25,000	\$25,000	-	-

The CalHome Program is funded with proposition 46 proceeds, which is designed to reduce blight, health and safety code violations, provide decent, safe, and sanitary housing, and establish a suitable living environment. The City’s CalHome mobilehome rehabilitation program provides deferred loans up to \$25,000 for repairs and improvements to owner-occupied mobile home units throughout eligible parks in Pomona. Homeowner’s income limit may not exceed 80% of area median income as established by the California Department of Housing and Community Development (HCD).

Programs Responsibilities

- Provide deferred loans for the rehabilitation of owner occupied mobile home units in designated mobile home parks.
- Compliance with HCD’s commitment, spending deadlines, and regulations.
- Prepare quarterly and annual reports for review and approval by HCD



Service Level Changes

Program Services - City did not receive a funding allocation for FY 2007-08, therefore, the only funds available for loans will be program income from the repayment of loans.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 264 Cal Home Grant Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
264-0000-52267 CalHome Manufactured Housing	247,220.00	620,000	620,000	100%	25,000	96-%
Total Controllable Exp	247,220.00	620,000	620,000	100%	25,000	96-%
TOTAL Cal Home Grant Fund	247,220.00	620,000	620,000	100%	25,000	96-%

DIVISION SECTIONS

PLANNING AND HOUSING – Section 8 (Fund 199)

Department: 1700 Fund: 199

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
Section 8	10,332,437	10,525,430	(192,993)	11.66
Total	\$10,332,437	\$10,525,430	(\$192,993)	11.66

Program Description

The City of Pomona Housing Authority (HA) provides rental subsidies through the U.S. Department of Housing and Urban Development's (HUD) Housing Choice Voucher (HCV) Program, formerly known as Section 8. Annually, the PHA enters into an Annual Contribution Contract with HUD to administer the program. The basic mission of the HCV program is to provide rental assistance to low/moderate income families. Subject to availability of subsidies, eligible families receive housing assistance payments to subsidize the cost of rental housing. Initially client's income, legal status, and criminal background are verified for eligibility and annually thereafter to verify continued eligibility. Units are inspected before lease and annually thereafter to ensure compliance with Housing Quality Standards. Currently the Pomona HA is entitled to administer a maximum of 894 Housing Choice Vouchers. These vouchers provide housing assistance to a monthly average 2,835 men, women, and children of Pomona. The Pomona HA also has the capacity to administer Port-In vouchers, a Family Self Sufficiency Program, and a Shelter Plus Care grant. The U.S. Department of Housing and Urban Development (HUD) awards each grant annually to the Pomona HA.

Program Responsibilities

The Pomona HA's mission is to provide safe, decent, and sanitary housing conditions for very low-income families and to manage resources efficiently by:

- Review applications from interested applicant families to determine whether applicants are eligible for the program.
- Maintain waiting list and select families for admission.
- Issue voucher to selected family and assist the family in finding a place to live.
- Conduct outreach to owners, with special attention to owners outside areas of poverty or minority concentration.
- Approve the rental unit (including assuring compliance with housing quality standards and rent reasonableness), the owner, and the tenancy.
- Make housing assistance payments to the owner in a timely manner.
- Ensure that families and their rental units continue to qualify under the program.
- Ensure that owners and families comply with program rules.
- Provide families and owners with prompt, professional service.
- Comply with all fair housing and equal opportunity requirements, HUD regulations and requirements, the Annual Contributions Contract, HUD-approved applications for funding, the PHA's administrative plan, and other applicable federal, state, and local laws.
- Continue to upgrade the quality of rental housing throughout the City.

- Promote tenant pride of occupancy through the HCV program orientation and certification process.
- Review collection and verification procedures for recovering tenant underpayment of rent, unreported income, and owner overpayment.
- Make modifications to procedures where necessary to ensure program integrity.
- Apply for additional funding based upon HUD notices of funding availability.
- Promote transitioning of Section 8 tenants to home self sufficiency and possibly home ownership.

Service Level Changes

Program Services: No significant service level changes. The Pomona HA's service level consistently is evaluated by HUD and is continuously found to meet high industry performance standards. The Pomona HA will maximize the 894 allocated vouchers.

Family self-sufficiency: The Family Self-Sufficiency (FSS) Program is a HUD initiative program that encourages communities to develop local strategies to help voucher families obtain employment that will lead to economic independence and self-sufficiency. Program Responsibilities Include promoting the program at Housing Choice Voucher workshops and throughout the community. Beginning in FY 2007-08 funds were allocated to specific division to better monitor the staff providing these services.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 199 Section 8

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
199-0000-51001 Salaries-Mgmt/Confidential	247,475.10	310,661	286,926	92%	305,800	2-%
199-0000-51003 Salaries-General Service	344,410.57	393,531	393,531	100%	387,404	2-%
199-0000-51006 Salaries-New Positions/Reclass	0.00	0	0	N/A	15,634	N/A
199-0000-51038 Overtime-Mgmt/Conf	117.30	0	0	N/A	0	N/A
199-0000-51040 Hourly	13,669.50	13,720	13,720	100%	2,000	85-%
199-0000-51041 Overtime - Gen Svc	49.06	0	0	N/A	0	N/A
199-0000-51059 Retirement/Termination Payout	12,657.39	0	0	N/A	0	N/A
199-0000-51060 Bilingual Pay	1,219.14	2,125	2,125	100%	3,050	44%
199-0000-51075 Sick Leave/Vac Buyback	611.46	0	3,586	N/A	1,800	N/A
199-0000-51076 Comp Time/Exec Leave Buyback	1,866.47	0	572	N/A	0	N/A
199-0000-51800 Benefits-Non Sworn	226,412.50	263,486	254,721	97%	247,862	6-%
199-0000-51860 Benefits-Hourly	198.15	210	210	100%	29	86-%
199-0000-52461 Tuition Reimbursement	500.00	0	0	N/A	1,000	N/A
Total Personnel	849,186.64	983,733	955,391	97%	964,579	2-%
199-0000-52970 Interest Expense	3,500.58	0	7,000	N/A	7,000	N/A
Total Debt Service	3,500.58	0	7,000	0%	7,000	0%
199-0000-52060 Office Supplies	9,175.19	8,000	8,000	100%	8,000	0%
199-0000-52063 Postage	12,193.00	12,000	14,500	121%	11,000	8-%
199-0000-52064 Printing & Copying	10,848.06	10,000	10,000	100%	10,000	0%
199-0000-52080 Other Expense	1,010.77	1,000	0	0%	0	100-%
199-0000-52090 Mileage Reimbursement	35.11	500	500	100%	500	0%
199-0000-52130 Prof Development - Training	9,578.28	10,000	10,000	100%	10,000	0%
199-0000-52140 Dues & Subscriptions	782.25	1,000	1,000	100%	1,050	5%
199-0000-52197 Public Relations/Info	2,154.99	0	0	N/A	0	N/A
199-0000-52285 Controllable Contract Services	8,870.93	600	821	137%	4,000	567%
199-0000-52350 Departmental Expense	849.59	1,000	1,000	100%	1,000	0%
199-0000-52402 Small Tools & Equipment	2,291.41	1,000	3,000	300%	1,000	0%
199-0000-52403 Computer Related Acquisitions	2,401.74	3,500	3,500	100%	2,960	15-%
199-0000-52581 Office Equip Maint/Repair	620.97	1,500	1,500	100%	1,500	0%
Total Controllable Exp	60,812.29	50,100	53,821	107%	51,010	2%
199-0000-52081 Off-Site Storage	2,611.85	3,500	3,500	100%	3,500	0%
199-0000-52160 Pub, Print Ord/Res/Legals	376.25	900	900	100%	900	0%
199-0000-52180 Audit Services	4,088.00	4,500	4,500	100%	4,500	0%
199-0000-52200 Legal Expense	1,232.46	1,000	2,500	250%	2,000	100%
199-0000-52579 Housing Assistance Payments	7,232,833.12	8,462,869	8,354,869	99%	8,217,908	3-%
199-0000-52588 Automation-Maintenance	0.00	4,063	4,063	100%	4,500	11%
199-0000-52593 Housing Assistance - Port Out	103,278.36	139,427	139,427	100%	50,000	64-%
199-0000-52594 Housing Assistance - Port In	821,070.00	1,028,160	1,028,160	100%	830,900	19-%
199-0000-52597 Family Self Sufficiency Pymts	78,259.50	0	108,000	N/A	108,000	N/A
Total Required Exp	8,243,749.54	9,644,419	9,645,919	100%	9,222,208	4-%
199-0000-52121 Telephone Service Expense	7,290.92	4,036	3,805	94%	4,050	0%
199-0000-52128 Cellular/Pagers	580.58	1,000	1,000	100%	1,000	0%
Total Utilities	7,871.50	5,036	4,805	95%	5,050	0%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 199 Section 8

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
199-0000-52185 Info Systems Allocation	22,160.00	20,786	20,786	100%	22,289	7%
199-0000-52237 Claims Exp - WC	0.00	0	13,630	N/A	0	N/A
199-0000-52245 Ins - Liability	7,997.00	19,340	19,340	100%	15,880	18-%
199-0000-52246 Ins - Unemployment	883.00	1,365	1,365	100%	856	37-%
199-0000-52247 Ins - Workers' Compensation	4,810.00	14,130	14,130	100%	12,755	10-%
199-0000-52420 Fleet Operation	10,597.00	9,259	9,259	100%	9,802	6%
Total Alloc Costs & Self Ins	46,447.00	64,880	78,510	121%	61,582	5-%
199-0000-66180 Furniture & Equipment	76,877.23	0	0	N/A	0	N/A
199-0000-66182 Automobiles & Trucks	0.00	0	0	N/A	21,008	N/A
Total Capital	76,877.23	0	0	0%	21,008	0%
TOTAL Section 8	9,288,444.78	10,748,168	10,745,446	100%	10,332,437	4-%

PLANNING AND HOUSING – Shelter Plus Care (Fund 218)

Department: 1700

Fund: Shelter Plus Care - 218

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
Shelter Plus	780,912	780,912	-	0.55
Total	\$780,912	\$780,912	-	0.55

Program Description

Shelter Plus Care (S+C) is a program established by HUD to provide housing and supportive services on a long-term basis for homeless persons with disabilities and their families. S+C participants are primarily disabled with serious mental illness, chronic problems with alcohol and/or drugs and/or acquired immunodeficiency syndrome (AIDS). The program allows for a variety of housing choices and a range of supportive services funded by community partnerships. The Housing Authority (HA) assists S+C participants in obtaining permanent housing by utilizing rental assistance coupons and contracting with community partners to secure the supportive services necessary for participants to retain housing on a permanent basis. The HA has an established partnership with three (3) agencies: Prototypes Women’s Center, Tri-City Mental Health Center and Foothill Aids Project.

Program Responsibilities

- Monitor that supportive services are appropriate and that they match in equal value to the rental assistance provided.
- Maintain a mutually beneficial professional relationship with service agencies.
- Apply for renewal of funds from HUD.
- Ensure S+C participants are properly informed of their tenant and program responsibilities.



Service Level Changes

Program Services – There is no significant change in level of services expected.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 218 Shelter Plus Care Grant

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
218-0000-51001 Salaries-Mgmt/Confidential	25,840.16	35,808	35,808	100%	20,545	43-%
218-0000-51003 Salaries-General Service	0.00	0	0	N/A	13,439	N/A
218-0000-51075 Sick Leave/Vac Buyback	0.00	0	1,450	N/A	0	N/A
218-0000-51800 Benefits-Non Sworn	8,999.16	12,920	12,920	100%	11,517	11-%
Total Personnel	34,839.32	48,728	50,178	103%	45,501	7-%
218-0000-52060 Office Supplies	35.87	0	33	N/A	500	N/A
218-0000-52063 Postage	0.00	1,000	1,000	100%	500	50-%
218-0000-52064 Printing & Copying	56.25	0	0	N/A	500	N/A
218-0000-52090 Mileage Reimbursement	0.00	0	0	N/A	150	N/A
218-0000-52130 Prof Development - Training	0.00	500	199	40%	1,600	220%
218-0000-52285 Controllable Contract Services	0.00	9,350	8,168	87%	10,522	13%
218-0000-52350 Departmental Expense	0.00	150	150	100%	200	33%
218-0000-52403 Computer Related Acquisitions	0.00	3,000	3,000	100%	3,000	0%
Total Controllable Exp	92.12	14,000	12,550	90%	16,972	21%
218-0000-52579 Housing Assistance Payments	322,630.00	699,656	699,656	100%	718,439	3%
Total Required Exp	322,630.00	699,656	699,656	100%	718,439	3%
TOTAL Shelter Plus Care Grant	357,561.44	762,384	762,384	100%	780,912	2%

PLANNING AND HOUSING – Housing Administration (Fund 249)**Department: 1791****Fund: Housing Admin - 249****Fiscal Year 2008- 09 Adopted Budget**

	Expense	Revenue	Exp Less Rev	Allocated Staff
Housing Admin	10,800	57,144	(46,344)	-
Total	\$10,800	\$57,144	(\$46,344)	-

Program Description

The Pomona Housing Authority (PHA) is a public body, duly organized and validly existing under the Housing Authorities Act. As an Authority, the PHA is empowered to carry out affordable housing projects and programs benefiting very low income and low income persons, families, and households. In FY 2008-09, this recently established Housing Administration fund will assist the PHA in its new responsibility of oversight and property management of all City-owned affordable housing/residential units.

Program Responsibilities

The PHA will:

- Utilize revenue obtained from rental fees to provide a professional property management contract, as well as property maintenance, upkeep and rehabilitation.
- Through its oversight of this property, ensure safe, decent and sanitary housing.
- Monitor City-owned residential properties to assure they comply with the requirements and regulations of the sources of funding utilized to purchase them.

**Service Level Changes**

This is a new program for the Housing Authority.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 249 Housing Authority Admin Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
249-0000-52285 Controllable Contract Services	0.00	0	0	N/A	3,000	N/A
249-0000-52585 Property Maintenance & Repairs	0.00	0	0	N/A	6,000	N/A
249-0000-52711 Landscape Maintenance	0.00	0	0	N/A	600	N/A
Total Controllable Exp	0.00	0	0	0%	9,600	0%
249-0000-52071 Water	0.00	0	0	N/A	1,200	N/A
Total Utilities	0.00	0	0	0%	1,200	0%
TOTAL Housing Authority Admin Fund	0.00	0	0	0%	10,800	0%