

# Planning and Housing

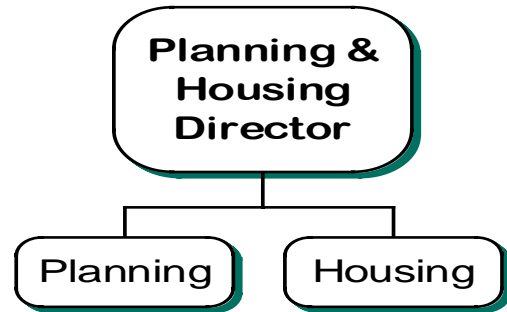
## - Mission Statement -

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.

## - Department Function -

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 CDBG program, the ESG program (provides for coordination of homeless services), the Section 8 Rental Subsidies program, and other housing grants.

## - Department Organizational Chart -



## - Expenditure Summary -

### General Fund

Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Administration	238,066	265,836	302,019
Planning Svcs	1,139,940	1,123,310	1,485,853
	1,378,006	1,389,146	1,787,872

### Housing – Spec Revenue & Other Funds

Section 8 Housing	9,073,650	10,889,115	10,682,668
Emergency Shelter Grant	112,827	145,060	126,099
CDBG Program	2,332,839	3,400,412	3,150,728
Home Program	1,542,247	2,139,803	2,584,423
Shelter Plus Care	176,493	823,814	762,384
Supportive Transitional Hsng	96,947	227,308	162,154
Lead Based Paint Grant	278,780	1,700,000	993,659
Supp Housing Grant	35,284	373,717	191,000
Weed & Seed Grant	34,387	365,614	200,000
Cal Home Grant	261,837	600,000	620,000

<b>Department:</b> Planning and Housing	<b>Division:</b> Administration	<b>Fund:</b> General
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<b>Department #:</b> 1700	<b>Division #:</b> 1701	<b>Fund #:</b> 101
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**Division Description:**  
 Community Development Administration provides organizational leadership in the planning, budgeting, and implementation of community development goals and objectives through its divisions of Planning and Housing.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	302,019	-	302,019	2.09
<b>Total</b>	<b>302,019</b>	<b>-</b>	<b>302,019</b>	<b>2.09</b>

**Supplemental Requests**

Item	Justification	Amount
Reclassification of 1.00 Program Assistant to 1.00 Management Analyst	The Management Analyst position will provide support to the Director and Division Managers in overseeing various programs as required; assisting in developing and implementing programs, systems, procedures and methods of operation; compiling and analyzing data; as well as assisting with the budget.	8,280

**Service level changes based on proposed spending level:**

Service	Change
	No service level change

**Programs and Service Indicators**

Program	Indicator
Planning coordination	
Budgeting	
Goals & Objectives implementation	
Training	

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Continue Departmental Training Programs by conducting on-site seminars in leadership, project management, and personnel related subjects. Provide opportunities for staff to attend training seminars and conferences to improve job knowledge and performance. <b>(Council goal 4-18)</b>	Appropriate staff attend annual training's in the areas of leadership, Section 8, and HUD respectively. Will continue in FY 2007-08.
05-06	Implement the streamlining study by developing process flow diagrams for Planning and Housing, developing standardized application guides for dissemination to the public in the new Development Code. <b>(Council goal 3-16)</b>	Following adoption of the updated General Plan and Development Code, all flow charts will be reviewed and amended as appropriate for consistency with Development Code. All application guides for distribution to the public will be amended to be consistent with the Development Code.
05-06	Include process flow charts from the streamlining study in the City's web site.	Process flow charts will be amended for consistence with the updated Development Code prior to placing on the City's web site.



City Council Strategic Goal		
Goal No:	Goal Description	Cost
1-7	Attract quality contractors and reject lesser quality contractors based on past performance. Require bonds on all work done.	
2-1	Develop sustainable housing development strategy and tie to a fee structure, which relates to parks, police, and surrounding	
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 Continual 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.	
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 CUP's and sign ordinances	
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."	
6-10	Utilize Lanterman to add value.	
6-12	Coordinate homeless efforts with other cities.	-

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<b>Department:</b> Planning and Housing	<b>Division:</b> Planning	<b>Fund:</b> General
<b>Department #:</b> 1700	<b>Division #:</b> 1712	<b>Fund #:</b> 101

**Division Description:**  
 The Planning Division ensures that developments within the City conform to all applicable standards, including City, State, and Federal laws, while being sensitive to the needs of Pomona businesses and on-going economic development programs. The Planning Division also coordinates advanced planning and redevelopment efforts, and interfaces with other City Departments.

**2007-08 Adopted Budget Numbers**

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,485,853	413,580	1,072,273	8.45
<b>Total</b>	<b>1,485,853</b>	<b>413,580</b>	<b>1,072,273</b>	<b>8.45</b>

**Supplemental Requests**

Item	Justification	Amount
Citywide Survey and Housing Element Update	The City's Historical Survey document enables the City to maintain its CLG status, enhances the City's preservation program, and is required by the state when applying for grants related to historical structures. This document assists in the entitlement process and decision making when demolishing structures.	75,000
Registrar Services	Proposed amount is for the processing and recording fees for properties in the Wilton Heights & Hacienda Park historic district .	25,000

**Service level changes based on proposed spending level:**

Service	Change

**Programs and Service Indicators**

Program	Indicator
Planning Customer Service Counter	45-55 Customers per day
Permitting	
Home Occupation Permits	200 per year
Planning RV Parking Permits	10 per year
Temporary Use Permits	25 per year
City Code Compliance	
Certificate of Appropriateness (Minor Historical App.)	180 per year
Code Amendments	5 per year

Determination of Similarity	5 per year
Minor Deviation Variance	100 per year
<b>Development</b>	
Conditional Use Permits	75 per year
Change of Zone	5 per year
Conceptual Plan Review	0 per year
General Plan Amendments	4 per year
Specific Plan Amendments	2 per year
Specific Plan Modifications	2 per year
Variance	15 per year
Development Reviews	60 per year
Environmental Assessments	120 per year
Tentative Parcel Maps	5 per year
Tentative Tract Map	15 per year
Time Extensions	15 per year
Final Development	4 per year
Landscape Plan Checks	25 per year
Wireless Communication Facility	22 per year

**Status of Department Goals**

Goal Year	Goal	Status
05-06	Plan for development that is consistent with applicable laws and is consistent to the needs of development.	All projects received are reviewed for consistency with existing zoning ordinances, and applicable federal and state laws, while being sensitive to the needs of development.
05-06	Plan for development that is in the economic interest of the City.	The Planning Division reviews all development plans for consistency with zoning ordinances. The Redevelopment Agency ensures that all development projects meet the goals of the City Council.





05-06	Plan for development that will provide for quality residential neighborhoods.	All residential development plans are reviewed for consistency with existing City zoning ordinances, and development standards prescribed by the City Council.
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**City Council Strategic Goal**

Goal No:	Goal Description	Cost
1-1	Research traffic impact Citywide with goal of neighborhood mitigation.	
3-8	Investigate money making opportunities relating to existing City services, e.g. library, police, parks, planning. (Public Works and Planning)	
4-15	Enforce CUPs and sign ordinances. (Planning and Code Enforcement).	
4-19	Promote our vision of "clean, safe, family neighborhoods."	

**PLANNING AND HOUSING**  
**PLANNING DIVISION (#1)**

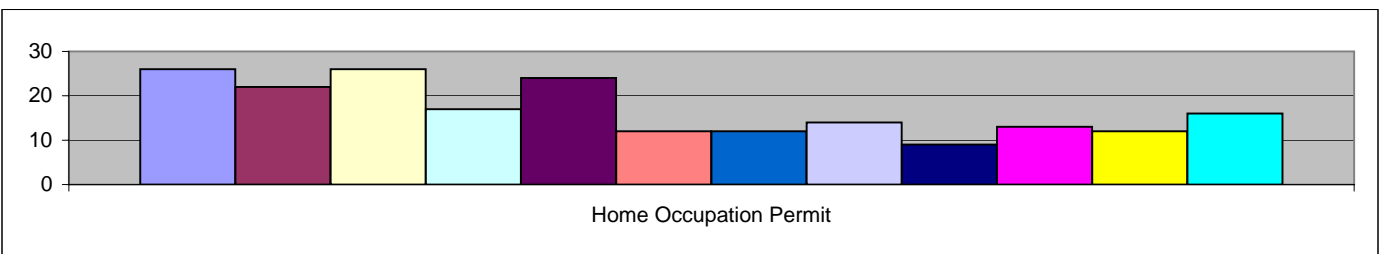
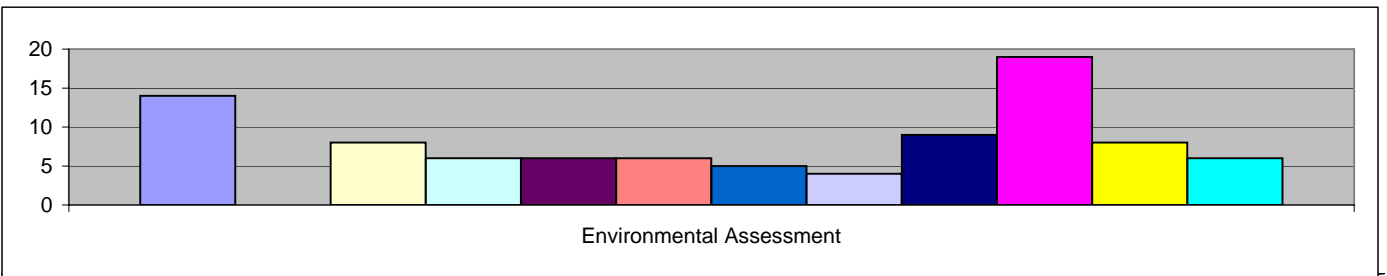
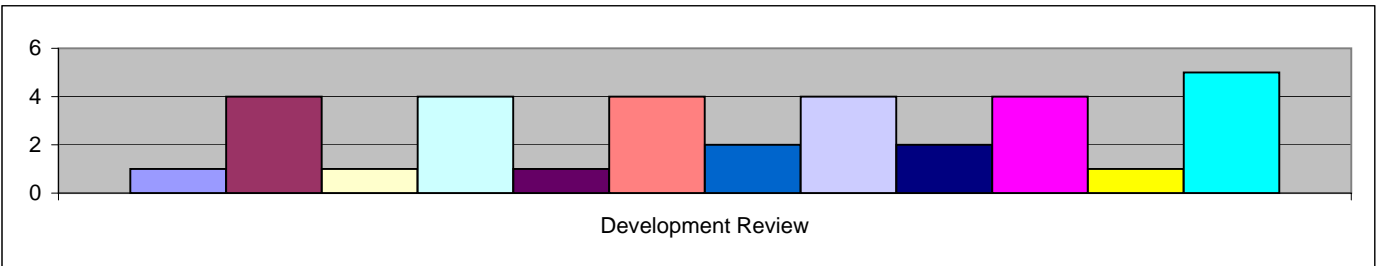
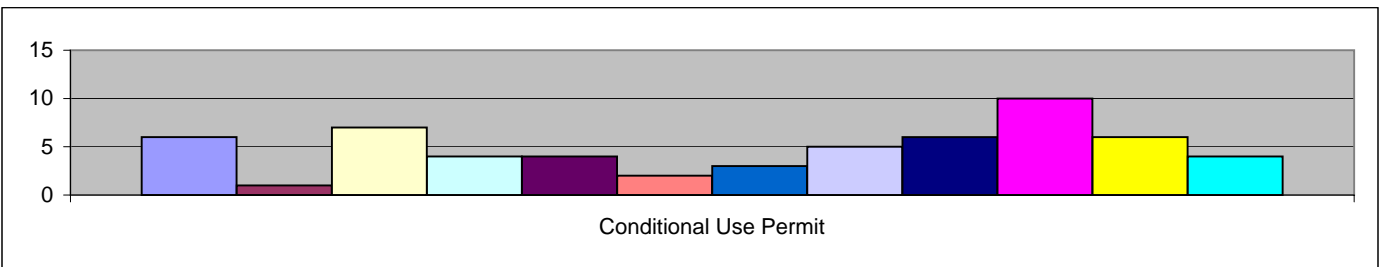
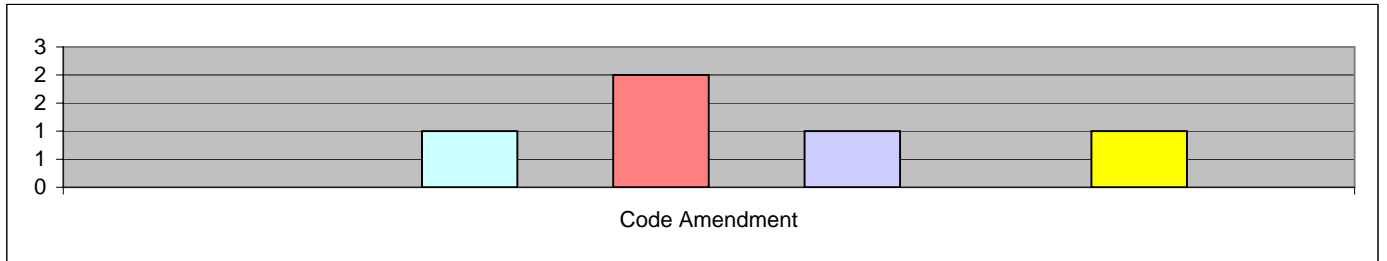
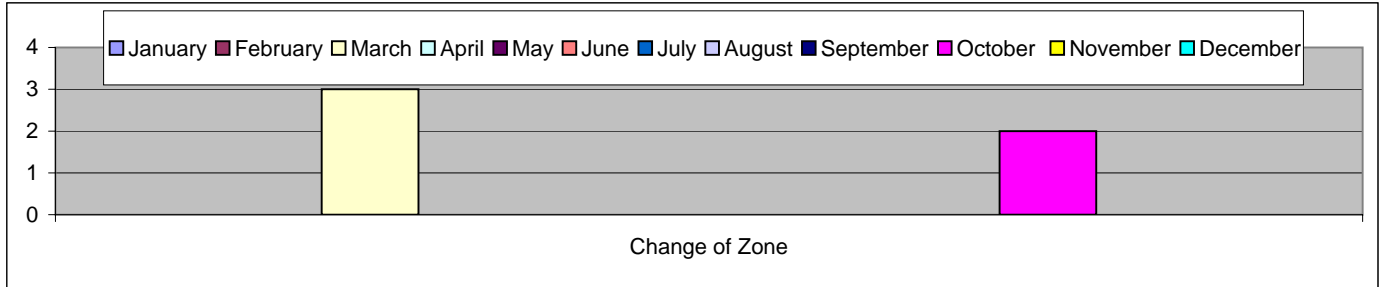
**Goal Statement** Plan for development that is consistent with applicable federal, state and local laws while being sensitive to the needs of development. Plan for development that is in the economic interest of the City. Plan for development that will provide quality residential neighborhoods, and viable commercial and industrial areas providing employment opportunities to Pomona residents.

ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007/08
Annual Budget		778,883	893,870	1,378,006	1,389,146	1,787,872
Allocated Staff		N/A	N/A	7.85	7.95	8.45
Change of Zone		6	6	8	14	5
Code Amendment		8	4	9	2	5
Conceptual Plan Review		2	2	1	5	0
Conditional Use Permit		35	42	62	80	75
Determination of Similarity		3	2	3	4	5
Development Review		42	60	42	60	60
Environmental Assessment		48	30	40	125	120
Final Development		0	4	6	5	4

MONTHLY or QUARTERLY Performance Indicators/ Measures	Change of Zone	Code Amendment	Conditional Use Permit	Development Review	Determination of Similarity	Environmental Assessment	General Plan Amendment	Home Occupation Permit
January	0	0	6	1	1	14	0	26
February	0	0	1	4	0	0	0	22
March	3	0	7	1	0	8	2	26
April	0	1	4	4	0	6	0	17
May	0	0	4	1	0	6	0	24
June	0	2	2	4	0	6	0	12
July	0	0	3	2	0	5	0	12
August	0	1	5	4	0	4	0	14
September	0	0	6	2	2	9	0	9
October	2	0	10	4	0	19	2	13
November	0	1	6	1	0	8	0	12
December	0	0	4	5	0	6	0	16
	<b>5</b>	<b>5</b>	<b>58</b>	<b>33</b>	<b>3</b>	<b>91</b>	<b>4</b>	<b>203</b>

(1) FOOTNOTE  
 Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006(January 1, 2006 - December 31, 2006).

**PLANNING AND HOUSING**  
**PLANNING DIVISION (#1)**



**PLANNING AND HOUSING**  
**PLANNING DIVISION (#2)**

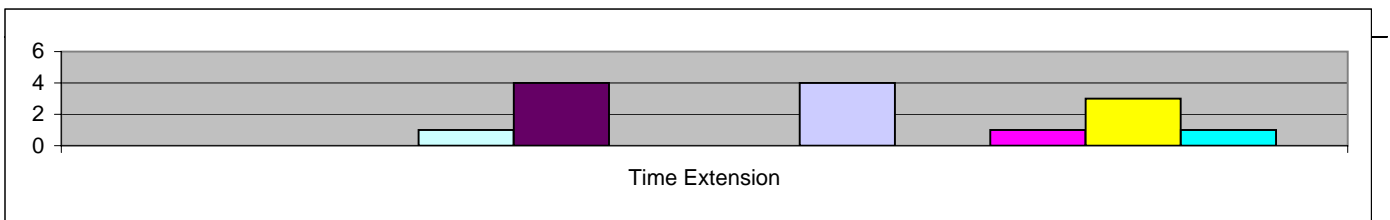
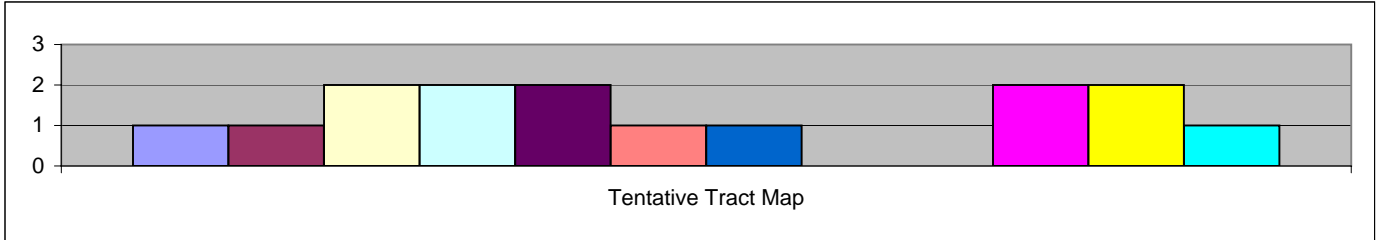
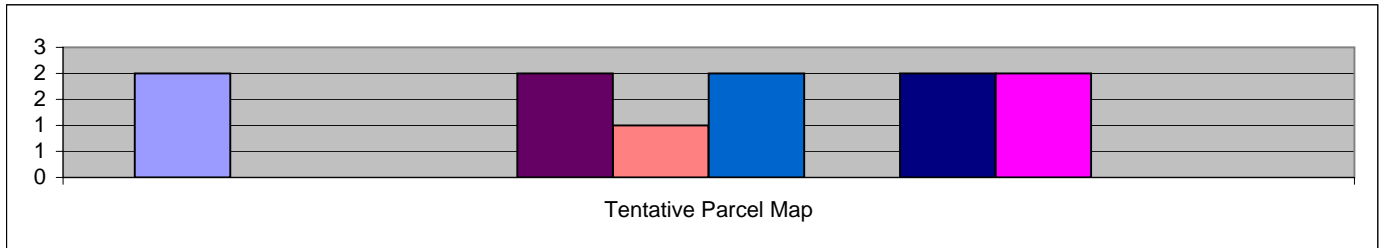
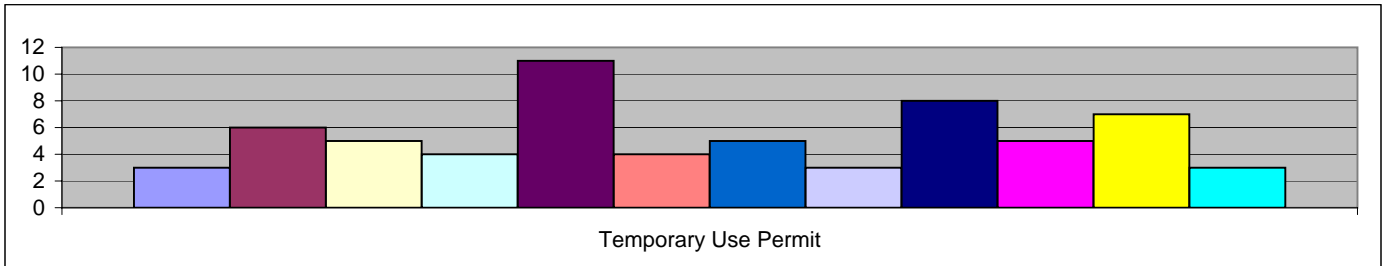
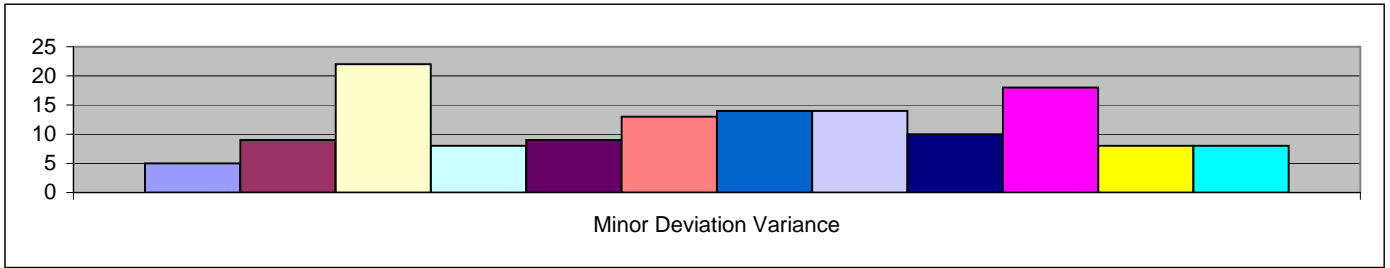
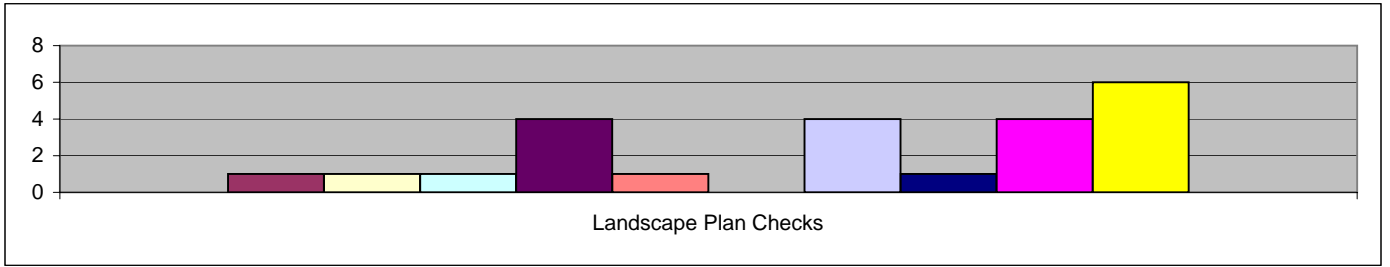
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ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		778,883	893,870	1,378,006	1,389,146
Allocated Staff		N/A	N/A	7.85	7.95	8.45
General Plan Amendment		3	2	6	4	4
Home Occupation Permit		150	2,111	203	160	200
Landscape Plan Checks		0	0	8	20	25
Minor Deviation Variance		44	43	1,144	60	100
Oak Tree Permit		0	0	0	0	15
Planning RV Parking Permits		3	4	9	10	10
Specific Plan Amendment		3	1	3	2	2
Specific Plan Modification		2	0	0	1	2

MONTHLY or QUARTERLY Performance Indicators/ Measures	Landscape Plan Checks	Minor Deviation Variance	Planning RV Parking Permits	Specific Plan Amendment	Temporary Use Permit	Tentative Parcel Map	Tentative Tract Map	Time Extension
January	0	5	0	0	3	2	1	0
February	1	9	1	0	6	0	1	0
March	1	22	0	1	5	0	2	0
April	1	8	2	0	4	0	2	1
May	4	9	1	0	11	2	2	4
June	1	13	1	1	4	1	1	0
July	0	14	1	0	5	2	1	0
August	4	14	2	0	3	0	0	4
September	1	10	0	0	8	2	0	0
October	4	18	1	0	5	2	2	1
November	6	8	0	0	7	0	2	3
December	0	8	0	0	3	0	1	1
	<b>23</b>	<b>138</b>	<b>9</b>	<b>2</b>	<b>64</b>	<b>11</b>	<b>15</b>	<b>14</b>

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**PLANNING AND HOUSING  
PLANNING DIVISION (#2)**



**PLANNING AND HOUSING**  
**PLANNING DIVISION (#3)**

<b>Goal Statement</b>	Plan for development that is consistent with applicable federal, state and local laws while being sensitive to the needs of development. Plan for development that is in the economic interest of the City. Plan for development that will provide quality residential neighborhoods, and viable commercial and industrial areas providing employment opportunities to Pomona residents.
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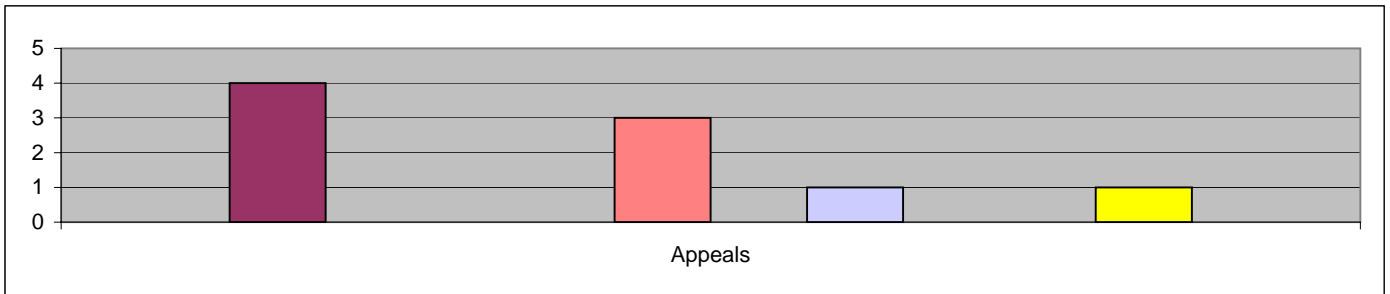
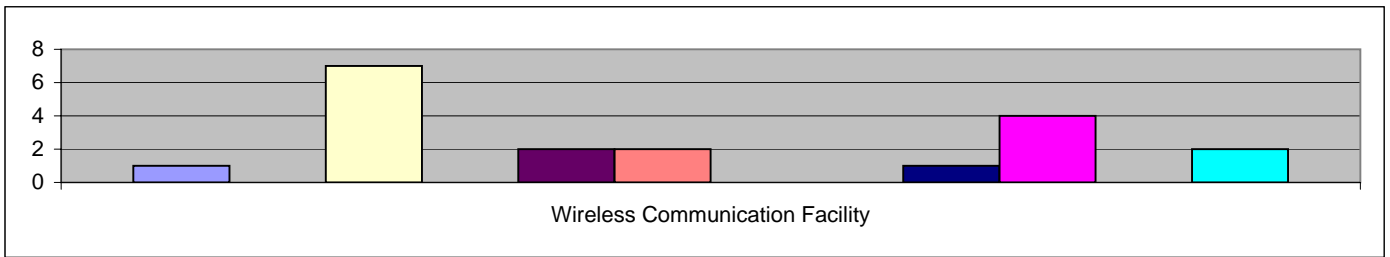
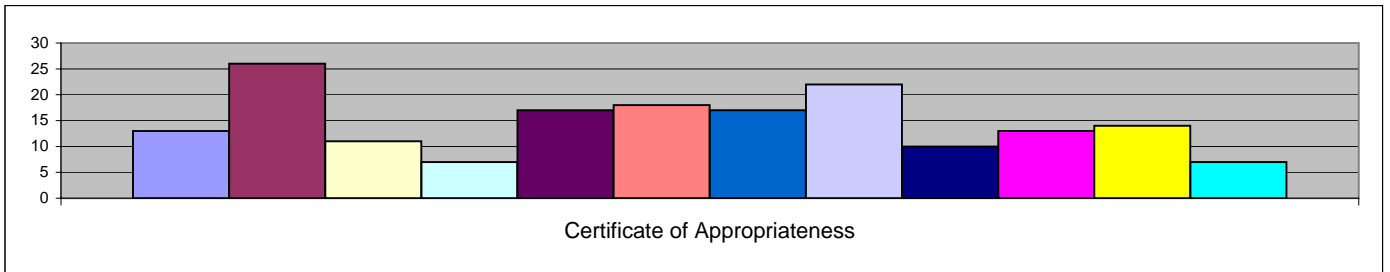
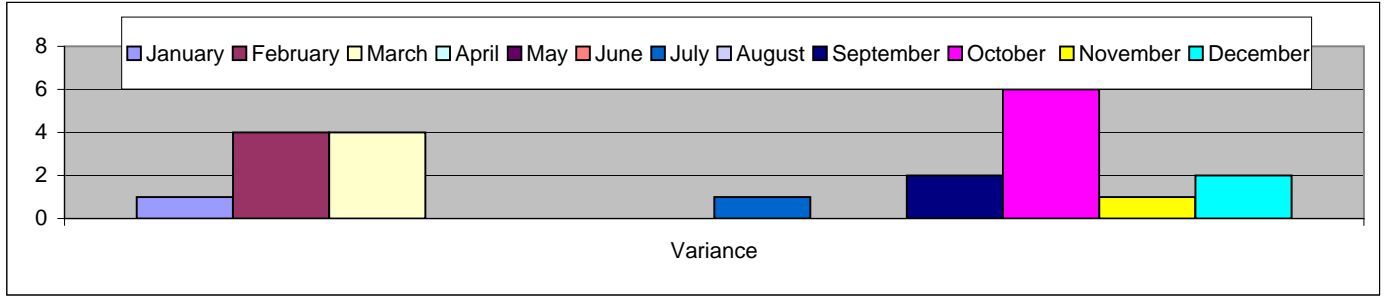
ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		778,883	893,870	1,378,006	1,389,146
Allocated Staff		N/A	N/A	7.85	7.95	8.45
Temporary Use Permit		55	70	67	25	25
Tentative Parcel Map		14	11	6	5	10
Tentative Tract Map		12	16	16	20	15
Time Extension		8	8	14	10	15
Variance		10	5	14	7	15
Certificate of Appropriateness		108	117	148	120	180
Wireless Communication Facility		0	0	4	18	22

MONTHLY or QUARTERLY Performance Indicators/ Measures	Variance	Certificate of Appropriateness	Wireless Communication Facility	Appeals				
January	1	13	1	0				
February	4	26	0	4				
March	4	11	7	0				
April	0	7	0	0				
May	0	17	2	0				
June	0	18	2	3				
July	1	17	0	0				
August	0	22	0	1				
September	2	10	1	0				
October	6	13	4	0				
November	1	14	0	1				
December	2	7	2	0				
	<b>21</b>	<b>175</b>	<b>19</b>	<b>9</b>				

(1) FOOTNOTE

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006(January 1, 2006 - December 31, 2006).
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**PLANNING AND HOUSING  
PLANNING DIVISION (#3)**



## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

		2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 1700	All Planning & Housing						
101-1700-51001	Salaries-Mgmt/Confidential	300,504.03	354,395	362,395	102%	403,894	14%
101-1700-51003	Salaries-General Service	246,143.54	269,265	269,265	100%	314,981	17%
101-1700-51037	Overtime - Hourly	294.26	2,000	3,654	183%	2,000	0%
101-1700-51038	Overtime-Mgmt/Conf	458.66	0	0	N/A	0	N/A
101-1700-51040	Hourly	87,596.63	62,890	83,250	132%	83,250	32%
101-1700-51041	Overtime - Gen Svc	1,769.70	2,000	2,000	100%	2,500	25%
101-1700-51042	Holiday	0.00	0	158	N/A	0	N/A
101-1700-51055	Temporary Agency Svcs	0.00	0	0	N/A	5,000	N/A
101-1700-51059	Retirement/Termination Payout	36,577.34	0	0	N/A	0	N/A
101-1700-51060	Bilingual Pay	1,260.87	1,250	1,250	100%	1,500	20%
101-1700-51075	Sick Leave/Vac Buyback	0.00	0	3,000	N/A	3,000	N/A
101-1700-51076	Comp Time/Exec Leave Buyback	1,893.92	0	0	N/A	0	N/A
101-1700-51800	Benefits-Non Sworn	201,881.61	237,525	237,525	100%	245,011	3%
101-1700-51860	Benefits-Hourly	1,274.42	1,058	1,310	124%	1,310	24%
101-1700-52461	Tuition Reimbursement	1,494.68	2,000	5,300	265%	4,000	100%
	Total Personnel	881,149.66	932,383	969,107	104%	1,066,446	14%
101-1700-52060	Office Supplies	6,772.05	10,000	10,000	100%	10,500	5%
101-1700-52063	Postage	10,168.88	8,500	8,500	100%	15,250	79%
101-1700-52064	Printing & Copying	22,589.97	12,000	12,000	100%	25,500	113%
101-1700-52090	Mileage Reimbursement	28.35	300	300	100%	500	67%
101-1700-52130	Prof Development - Training	2,502.45	8,500	10,500	124%	19,500	129%
101-1700-52140	Dues & Subscriptions	1,010.47	1,800	3,300	183%	3,300	83%
101-1700-52165	Extraordinary Recruitment Cost	278.30	0	0	N/A	0	N/A
101-1700-52271	Contract Svcs-Reimbursable	267,209.54	179,100	161,000	90%	35,000	80-%
101-1700-52285	Controllable Contract Services	91,581.04	124,200	100,000	81%	435,000	250%
101-1700-52350	Departmental Expense	3,247.17	4,500	4,500	100%	4,500	0%
101-1700-52402	Small Tools & Equipment	3,388.42	4,500	4,500	100%	4,500	0%
101-1700-52403	Computer Related Acquisitions	15,395.83	6,000	6,000	100%	6,000	0%
101-1700-52580	General Maint & Repairs	495.11	500	500	100%	500	0%
101-1700-52581	Office Equip Maint/Repair	1,140.30	1,500	1,500	100%	2,000	33%
	Total Controllable Exp	425,807.88	361,400	322,600	89%	562,050	56%
101-1700-52081	Off-Site Storage	1,465.45	2,600	2,600	100%	3,000	15%
101-1700-52160	Pub, Print Ord/Res/Legals	29,000.40	20,665	15,000	73%	29,000	40%
101-1700-52275	Registrar Services	0.00	0	0	N/A	25,000	N/A
101-1700-54030	ACS - GIS Contract	10,303.65	8,894	8,894	100%	0	100-%
101-1700-54050	GIS Equip Lease	0.00	0	0	N/A	0	N/A
	Total Required Exp	40,769.50	32,159	26,494	82%	57,000	77%
101-1700-52121	Telephone Service Expense	6,545.09	6,815	6,586	97%	4,914	28-%
101-1700-52126	Tel Moves/Changes/Equip	0.00	200	1,500	750%	1,500	650%
101-1700-52128	Cellular/Pagers	1,060.62	335	1,000	299%	1,000	199%
	Total Utilities	7,605.71	7,350	9,086	124%	7,414	1%



## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
101-1700-52185 Info Systems Allocation	3,349.53	3,401	3,401	100%	39,346	1057%
101-1700-52235 Claims Exp - Liab	0.00	0	0	N/A	11,714	N/A
101-1700-52236 Claims Exp - Unemployment	0.00	0	0	N/A	3,300	N/A
101-1700-52237 Claims Exp - WC	0.00	0	0	N/A	9,747	N/A
101-1700-52245 Ins - Liability	5,503.00	7,849	7,849	100%	17,130	118%
101-1700-52246 Ins - Unemployment	10,459.00	13,862	13,862	100%	1,209	91-%
101-1700-52247 Ins - Workers' Compensation	3,362.00	30,742	30,742	100%	12,516	59-%
101-1700-52420 Fleet Operation	0.00	0	0	N/A	0	N/A
Total Alloc Costs & Self Ins	22,673.53	55,854	55,854	100%	94,962	70%
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TOTAL All Planning & Housing	1,378,006.28	1,389,146	1,383,141	100%	1,787,872	29%

## Planning and Housing - Section 8 Rental Assistance

### PROGRAM DESCRIPTION

- The Pomona Housing Authority (PHA) provides rental subsidies through the Housing and Urban Development (HUD) Section 8 Housing Choice Voucher (HCV) 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.

### PROGRAM GOALS & OBJECTIVES

- 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.

### SIGNIFICANT PROGRAM ACHIEVEMENTS / CHANGES

- The Pomona Public Housing Authority voucher allocation is 894 and is presently leased at 98 percent. The goal for FY 2006-07 is to increase the "lease-up" rate to 100 percent.
- Achievements for Fiscal Year 2006-07
  - Section Eight Management Assessment Program (SEMAP) score 130 points out of a possible 140; \*\*
  - PHA rated as a high performing Housing Authority;
  - Lease up rate maintained at 98%
  - Increased reporting rate to remained 98%
  - Lead education to participating owners.
  - Streamline portability procedure.
  - Established the EIV system / web verification resource.
  - Ongoing tenant / owner outreach.
  - Approval of updated administrative plan.
  - HUD / OIG fraud case termination processed.

\*\* The Section Eight Management Assessment Program (SEMAP) is designed to assess whether the Section 8 tenant-based assistance programs operate to help eligible families afford decent rental units at a reasonable subsidy cost. SEMAP provides procedures for HUD to identify a Housing Authority's management capabilities and deficiencies in order to target monitoring and program assistance more effectively and allows Housing Authorities to assess and improve their own program operations.

With the addition of a Family Self Sufficiency Coordinator, the Pomona Housing Authority is positioned to be rated at an even higher level. The importance of a high performing designation provides the Housing Authority with the ability to increase vouchers when they become available and serve more clients currently on the waiting list.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 199 Section 8

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
199-0000-51001 Salaries-Mgmt/Confidential	253,741.71	300,116	310,116	103%	262,661	12-%
199-0000-51003 Salaries-General Service	361,967.33	396,348	396,348	100%	407,251	3%
199-0000-51038 Overtime-Mgmt/Conf	0.00	0	117	N/A	0	N/A
199-0000-51040 Hourly	8,248.08	14,000	9,126	65%	0	100-%
199-0000-51041 Overtime - Gen Svc	17.31	0	0	N/A	0	N/A
199-0000-51059 Retirement/Termination Payout	0.00	0	12,657	N/A	0	N/A
199-0000-51060 Bilingual Pay	1,567.74	2,125	2,125	100%	2,125	0%
199-0000-51075 Sick Leave/Vac Buyback	338.12	0	611	N/A	0	N/A
199-0000-51076 Comp Time/Exec Leave Buyback	0.00	0	1,866	N/A	0	N/A
199-0000-51800 Benefits-Non Sworn	233,008.09	267,761	267,791	100%	246,196	8-%
199-0000-51860 Benefits-Hourly	119.89	200	200	100%	0	100-%
199-0000-52461 Tuition Reimbursement	250.00	0	0	N/A	0	N/A
Total Personnel	859,258.27	980,550	1,000,957	102%	918,233	6-%
199-0000-52970 Interest Expense	549.03	0	0	N/A	0	N/A
Total Debt Service	549.03	0	0	0%	0	0%
199-0000-52060 Office Supplies	7,215.95	7,000	7,343	105%	8,000	14%
199-0000-52063 Postage	11,312.28	16,000	16,000	100%	10,000	38-%
199-0000-52064 Printing & Copying	5,585.36	12,500	12,500	100%	10,000	20-%
199-0000-52080 Other Expense	0.00	0	1,011	N/A	1,000	N/A
199-0000-52090 Mileage Reimbursement	196.35	1,000	1,000	100%	500	50-%
199-0000-52130 Prof Development - Training	6,599.08	9,500	9,500	100%	10,000	5%
199-0000-52140 Dues & Subscriptions	611.47	1,000	1,000	100%	1,000	0%
199-0000-52165 Extraordinary Recruitment Cost	1,110.70	0	0	N/A	0	N/A
199-0000-52285 Controllable Contract Services	15,000.69	25,775	25,775	100%	500	98-%
199-0000-52350 Departmental Expense	395.92	1,000	1,000	100%	1,000	0%
199-0000-52402 Small Tools & Equipment	537.87	5,000	5,000	100%	3,000	40-%
199-0000-52403 Computer Related Acquisitions	2,054.26	1,500	1,500	100%	3,500	133%
199-0000-52581 Office Equip Maint/Repair	660.03	1,500	1,500	100%	1,500	0%
199-0000-52670 Photographic Supplies	259.80	0	0	N/A	0	N/A
Total Controllable Exp	51,539.76	81,775	83,129	102%	50,000	39-%
199-0000-52081 Off-Site Storage	2,326.58	3,500	3,500	100%	3,500	0%
199-0000-52160 Pub, Print Ord/Res/Legals	363.60	1,000	1,000	100%	1,000	0%
199-0000-52180 Audit Services	3,540.00	4,500	4,500	100%	4,500	0%
199-0000-52200 Legal Expense	258.40	1,000	1,161	116%	1,000	0%
199-0000-52579 Housing Assistance Payments	6,890,136.00	8,399,294	8,399,294	100%	8,462,869	1%
199-0000-52588 Automation-Maintenance	6,902.66	4,055	4,055	100%	4,063	0%
199-0000-52593 Housing Assistance - Port Out	90,421.88	200,000	200,000	100%	139,427	30-%
199-0000-52594 Housing Assistance - Port In	1,090,589.68	1,078,800	1,078,800	100%	1,028,160	5-%
199-0000-52597 Family Self Sufficiency Pymts	29,793.00	0	0	N/A	0	N/A
Total Required Exp	8,114,331.80	9,692,149	9,692,310	100%	9,644,519	0-%
199-0000-52121 Telephone Service Expense	7,574.88	8,224	8,224	100%	4,036	51-%
199-0000-52128 Cellular/Pagers	575.03	1,500	1,500	100%	1,000	33-%
Total Utilities	8,149.91	9,724	9,724	100%	5,036	48-%



## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 199 Section 8

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
199-0000-52185 Info Systems Allocation	21,819.46	22,160	44,320	200%	20,786	100-%
199-0000-52245 Ins - Liability	6,561.00	7,997	7,997	100%	19,340	142%
199-0000-52246 Ins - Unemployment	671.00	883	883	100%	1,365	55%
199-0000-52247 Ins - Workers' Compensation	4,008.00	4,810	4,810	100%	14,130	194%
199-0000-52420 Fleet Operation	6,762.00	10,597	10,597	100%	9,259	13-%
Total Alloc Costs & Self Ins	39,821.46	46,447	68,607	148%	64,880	5-%
199-0000-66180 Furniture & Equipment	0.00	78,470	78,470	100%	0	100-%
Total Capital	0.00	78,470	78,470	100%	0	100-%
TOTAL Section 8	9,073,650.23	10,889,115	10,933,197	100%	10,682,668	2-%

## Planning and Housing - Emergency Shelter Grant

### **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 GOALS & OBJECTIVES**

- To further develop the City's Continuum of Care Plan, a community effort to organize and deliver housing and services to meet the specific needs of people who are homeless as they move to stable housing and maximum self-sufficiency. This plan includes action steps to end homelessness and prevent a return to homelessness.
- To provide assistance to homeless individuals and families by funding programs that prevent homelessness, provide emergency shelter, and provide essential services that assist homeless individuals and families in their movement towards self-sufficiency.
- To support the efforts of the Pomona Continuum of Care Coalition who assist the City in providing a comprehensive plan and necessary services to address the issues of homelessness within our community.

### **SIGNIFICANT PROGRAM ACHIEVEMENTS/CHANGES**

- In Fiscal Year 2006-07, five agencies were awarded funding through the Emergency Shelter Grant to provide emergency shelter to individual families and victims of domestic violence, to prevent homelessness through deposit, rental and utility assistance, and to provide medical care to homeless individuals. The goals and objectives will remain the same in Fiscal Year 2007-08.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 212 Emergency Shelter Grant

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
212-0000-51001 Salaries-Mgmt/Confidential	13,223.10	15,118	15,118	100%	14,627	3-%
212-0000-51040 Hourly	305.52	0	0	N/A	0	N/A
212-0000-51075 Sick Leave/Vac Buyback	0.00	0	190	N/A	0	N/A
212-0000-51800 Benefits-Non Sworn	4,437.01	5,284	5,094	96%	5,014	5-%
212-0000-51860 Benefits-Hourly	4.43	0	0	N/A	0	N/A
Total Personnel	17,970.06	20,402	20,402	100%	19,641	4-%
212-0000-52060 Office Supplies	0.00	0	0	N/A	263	N/A
212-0000-52285 Controllable Contract Services	94,856.12	124,658	124,658	100%	106,195	15-%
Total Controllable Exp	94,856.12	124,658	124,658	100%	106,458	15-%
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TOTAL Emergency Shelter Grant	112,826.18	145,060	145,060	100%	126,099	13-%

## Planning and Housing - Community Development Block Grant

### PROGRAM DESCRIPTION

- The City's Community Development Block Grant (CDBG) program uses federal funds to provide opportunities for low-to-moderate income persons and areas. These federal funds are provided by the Department of Housing and Urban Development (HUD), whose 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 (including loan 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. Up to 20% of the annual grant can be expended on administration, planning and fair housing activities. In addition, there is a separate 15% cap on annual funds; this amount can be used to provide public services to persons.
- Projects and 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 extensive public participation and outreach to the community as part of the development of the strategic vision and goals.

### PROGRAM GOALS & OBJECTIVES

- Create new Annual Funding Plan, based on the adopted Consolidated Plan.
- Conduct training for all new Fiscal Year 2007-08 subrecipients as part of the contract phase.
- 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.
- Compliance with HUD spending deadlines and regulations.
- Monitor all projects and subrecipients for compliance with program requirements and objectives in Fiscal Year 2007-08. Send all results to subrecipients in a timely fashion.
- Conduct technical assistance as necessary for subrecipients.
- Collect and compile performance data for completion of the Consolidated Annual Performance and Evaluation Report (CAPER). Submit CAPER as required by HUD.
- Analyze results of Fiscal Year 2006-07 in planning for the Fiscal Year 2007-08 Annual Plan.

### SIGNIFICANT PROGRAM CHANGES / ACHIEVEMENTS

Several program achievements and changes were effected in Fiscal Year 2007-08. Among them were the following:

- Update 6-month work plan and goals;
- Held the standard mid-year reallocation process to ensure compatibility between federal IDIS system and the City's General Ledger
- Completed the 2006-07 Annual Plan and submitted to HUD on time;
- Completed City's Consolidated Annual Performance and Evaluation Report (CAPER) and submitted to HUD on time;
- Conducted training for all subrecipients;
- Completed environmental analysis in compliance with National Environmental Protection Act (NEPA) for funded projects that were ready to move forward;
- Executed contracts with all subrecipients for Fiscal Year 2006-07;
- Updated and disseminated annual application package for internal and external clients;



- Monitored all grant subrecipients for program compliance and performance and sent follow up letters.
- Work closely with Public Works Department to address timeliness of project expenditures.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 197 CDBG

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
197-0000-51001 Salaries-Mgmt/Confidential	332,331.57	343,433	345,165	101%	363,285	6%
197-0000-51002 Salaries-Sworn Personnel	68,686.65	57,553	88,408	154%	88,408	54%
197-0000-51003 Salaries-General Service	416,927.46	436,845	476,263	109%	527,310	21%
197-0000-51037 Overtime - Hourly	75.00	0	100	N/A	0	N/A
197-0000-51039 Overtime-Police Sworn	3,357.44	0	0	N/A	0	N/A
197-0000-51040 Hourly	173,126.85	11,865	83,222	701%	0	100-%
197-0000-51041 Overtime - Gen Svc	15,466.27	29,244	27,744	95%	0	100-%
197-0000-51042 Holiday	1,603.14	1,000	1,000	100%	0	100-%
197-0000-51049 FLSA OT Adjustment	451.25	0	0	N/A	0	N/A
197-0000-51052 Overtime-Court	0.00	1,000	1,000	100%	0	100-%
197-0000-51059 Retirement/Termination Payout	7,062.78	0	4,290	N/A	0	N/A
197-0000-51060 Bilingual Pay	1,495.47	3,000	3,000	100%	0	100-%
197-0000-51066 Callback Pay	161.77	300	200	67%	0	100-%
197-0000-51075 Sick Leave/Vac Buyback	6,812.74	7,680	8,693	113%	5,000	35-%
197-0000-51076 Comp Time/Exec Leave Buyback	1,296.06	325	325	100%	0	100-%
197-0000-51800 Benefits-Non Sworn	271,179.52	290,400	307,665	106%	309,483	7%
197-0000-51850 Benefits-Sworn	33,727.20	26,562	35,729	135%	35,927	35%
197-0000-51860 Benefits-Hourly	2,510.30	200	1,469	735%	0	100-%
Total Personnel	1,336,271.47	1,209,407	1,384,273	114%	1,329,413	10%
197-0000-52968 Principal Paid	125,000.00	125,000	125,000	100%	125,000	0%
197-0000-52970 Interest Expense	99,729.75	97,470	97,470	100%	81,332	17-%
Total Debt Service	224,729.75	222,470	222,470	100%	206,332	7-%
197-0000-52060 Office Supplies	13,732.06	13,000	13,000	100%	2,500	81-%
197-0000-52063 Postage	4,382.64	5,500	7,513	137%	2,000	64-%
197-0000-52064 Printing & Copying	4,448.36	6,500	6,500	100%	2,500	62-%
197-0000-52080 Other Expense	102,077.78	6,556	332,119	5066%	0	100-%
197-0000-52090 Mileage Reimbursement	133.96	350	350	100%	350	0%
197-0000-52130 Prof Development - Training	4,037.39	9,000	4,379	49%	4,000	56-%
197-0000-52140 Dues & Subscriptions	213.52	300	300	100%	300	0%
197-0000-52165 Extraordinary Recruitment Cost	278.30	0	0	N/A	0	N/A
197-0000-52191 Advertising	2,925.60	500	2,000	400%	2,000	300%
197-0000-52285 Controllable Contract Services	340,758.29	385,358	315,835	82%	646,265	70%
197-0000-52350 Departmental Expense	278.00	200	200	100%	200	0%
197-0000-52402 Small Tools & Equipment	1,175.89	4,954	5,454	110%	1,000	80-%
197-0000-52403 Computer Related Acquisitions	3,561.32	5,000	1,500	30%	1,000	80-%
197-0000-52460 In-Service Training	1,011.51	7,000	7,000	100%	0	100-%
197-0000-52581 Office Equip Maint/Repair	615.27	750	750	100%	750	0%
197-0000-52620 Activity Program Supplies	54,718.29	0	2,011	N/A	0	N/A
197-0000-52993 Facade Improv Program	125.00	0	0	N/A	0	N/A
197-0000-53870 Consolidated Plan Expense	28,076.41	25,000	20,000	80%	15,011	40-%
197-0000-58030 Construction	501,813.71	0	0	N/A	0	N/A
197-0000-58032 Construction Retention	(67,728.21)	0	0	N/A	0	N/A
197-0000-58040 Construction Eng/Insp	0.00	0	1,472	N/A	0	N/A
197-0000-58210 Loan Processing/Recon. Fees	0.00	0	621	N/A	0	N/A

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 197 CDBG

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
197-0000-58512 Emergency Grants	0.00	194,851	191,851	98%	0	100-%
Total Controllable Exp	996,635.09	664,819	912,855	137%	677,876	3%
197-0000-52081 Off-Site Storage	198.40	500	500	100%	700	40%
197-0000-52160 Pub, Print Ord/Res/Legals	732.00	0	0	N/A	0	N/A
197-0000-52180 Audit Services	3,540.00	4,475	4,475	100%	4,475	0%
197-0000-52200 Legal Expense	447.60	1,000	1,000	100%	1,000	0%
197-0000-52274 Required Contract Services	30,000.00	30,000	30,000	100%	30,000	0%
197-0000-52305 Supplemental Legal Services	3,368.13	15,000	5,000	33%	0	100-%
197-0000-52573 Building Lease	25,968.00	27,768	27,768	100%	0	100-%
197-0000-52582 Rehabilitation Grant	59,712.00	0	12,000	N/A	0	N/A
197-0000-52951 Fiscal Agent Trustee Fees	1,140.00	0	0	N/A	0	N/A
197-0000-58025 Environmental Fees	240.00	0	301	N/A	0	N/A
Total Required Exp	125,346.13	78,743	81,044	103%	36,175	54-%
197-0000-52121 Telephone Service Expense	16,618.83	16,700	15,997	96%	15,349	8-%
197-0000-52126 Tel Moves/Changes/Equip	0.00	500	500	100%	0	100-%
197-0000-52128 Cellular/Pagers	2,100.54	6,300	6,300	100%	200	97-%
Total Utilities	18,719.37	23,500	22,797	97%	15,549	34-%
197-0000-52185 Info Systems Allocation	16,763.50	29,778	34,050	114%	43,049	45%
197-0000-52245 Ins - Liability	8,682.00	9,252	14,936	161%	24,673	167%
197-0000-52246 Ins - Unemployment	887.00	394	394	100%	1,741	342%
197-0000-52247 Ins - Workers' Compensation	5,303.00	5,564	8,982	161%	18,028	224%
Total Alloc Costs & Self Ins	31,635.50	44,988	58,362	130%	87,491	94%
197-0000-66196 Capital Improvements	0.00	1,156,485	856,485	74%	787,892	67-%
Total Capital Improvements	0.00	1,156,485	856,485	74%	787,892	67-%
197-0000-89922 Transfer to Capital Outlay	1,604,736.27	0	37,164	N/A	0	N/A
197-0000-89930 Transfers To Other Funds	487,932.29	0	35,280	N/A	0	N/A
Total Transfer Out	2,092,668.56	0	72,444	0%	0	0%
<b>TOTAL CDBG</b>	<b>4,826,005.87</b>	<b>3,400,412</b>	<b>3,610,730</b>	<b>106%</b>	<b>3,150,728</b>	<b>33-%</b>

## Planning and Housing - HOME Program

### **PROGRAM DESCRIPTION / MISSION STATEMENT**

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, rehabilitation, and substantial rehabilitation.
- Provide loans for rehabilitation of homeowner occupied housing. Eligibility is limited to 80% of median income and below.
- Provide funds to Community Housing Development Organizations to fund activities including new construction, acquisition and rehabilitation and resale of single-family homes and acquisition, rehabilitation and management of multi-family homes.

### **PROGRAM GOALS & OBJECTIVES**

- Compliance with HUD commitment, spending deadlines, and regulations.
- Compliance with HUD monitoring.
- Provide HOME funds to expand the supply of affordable housing in partnership with Community Housing Development Organizations (CHDOs).
- Streamline use of HOME funds for the single-family owner occupied housing rehabilitation program.

### **SIGNIFICANT PROGRAM ACHIEVEMENTS / CHANGES**

The Home funded single family rehabilitation program has been used in conjunction with other City programs designed to eliminate blight and provide for decent, safe, and sanitary housing for very low- to low-income households citywide.

Due to the increase in construction costs, the individual loan amount for the Substantial Rehabilitation Program was increased by 50% (from \$40,000 to \$60,000) during Fiscal Year 2004-2005 in order to address the needs of our clients.

In July of 2005, the City was able to provide an analysis to the U.S. Department of Housing and urban Development and obtained an approval to increase the Section 203 (b) limit for single-family units to \$332,500 in order to assist more clients.

Since July of 1998, there have been 282 single-family or condominium homes/properties rehabilitated. To date for Fiscal Year 2006-2007, an additional 2 homes/properties have been funded.

In Fiscal Year 2007-08 an RFP will be created and disseminated to increase CHDO opportunities in the City.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 214 HOME Program

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
214-0000-51001 Salaries-Mgmt/Confidential	65,340.57	80,167	80,167	100%	42,753	47-%
214-0000-51059 Retirement/Termination Payout	704.00	0	1,295	N/A	0	N/A
214-0000-51060 Bilingual Pay	225.07	250	0	0%	0	100-%
214-0000-51075 Sick Leave/Vac Buyback	158.26	158	163	103%	200	27%
214-0000-51800 Benefits-Non Sworn	23,815.51	30,029	30,029	100%	15,790	47-%
Total Personnel	90,243.41	110,604	111,654	101%	58,743	47-%
214-0000-52970 Interest Expense	1,715.52	0	0	N/A	0	N/A
Total Debt Service	1,715.52	0	0	0%	0	0%
214-0000-52060 Office Supplies	766.34	500	500	100%	500	0%
214-0000-52063 Postage	16.40	68	68	100%	100	47%
214-0000-52064 Printing & Copying	279.77	300	300	100%	300	0%
214-0000-52090 Mileage Reimbursement	63.16	100	100	100%	100	0%
214-0000-52130 Prof Development - Training	3,836.08	2,000	2,000	100%	2,000	0%
214-0000-52282 Special Programs	0.00	35,844	0	0%	47,776	33%
214-0000-52285 Controllable Contract Services	10,283.50	24,500	24,500	100%	33,529	37%
214-0000-52403 Computer Related Acquisitions	1,291.92	500	500	100%	500	0%
214-0000-52585 Property Maintenance & Repairs	0.00	45,000	45,000	100%	0	100-%
214-0000-52980 1st Time Home Buyer Program	0.00	0	0	N/A	200,000	N/A
214-0000-53870 Consolidated Plan Expense	0.00	0	0	N/A	10,000	N/A
214-0000-58210 Loan Processing/Recon. Fees	125.00	0	0	N/A	0	N/A
214-0000-58509 Housing Program - HOPE 3	59,503.00	149,600	209,600	140%	117,860	21-%
214-0000-58520 Deferred Rehab Loans -Citywide	996,391.00	1,500,000	1,000,000	67%	1,703,108	14%
Total Controllable Exp	1,072,556.17	1,758,412	1,282,568	73%	2,115,773	20%
214-0000-52160 Pub, Print Ord/Res/Legals	1,046.40	400	400	100%	400	0%
214-0000-52200 Legal Expense	0.00	100	100	100%	100	0%
214-0000-52265 CHDO 15% Set-Aside	0.00	160,617	0	0%	159,407	1-%
214-0000-52579 Housing Assistance Payments	0.00	0	0	N/A	250,000	N/A
214-0000-52975 Project Improvement per DDA	287,417.00	0	0	N/A	0	N/A
Total Required Exp	288,463.40	161,117	500	0%	409,907	154%
214-0000-89955 Transfer to Shelter Plus Care	89,268.00	109,670	109,670	100%	0	100-%
Total Transfer Out	89,268.00	109,670	109,670	100%	0	100-%
TOTAL HOME Program	1,542,246.50	2,139,803	1,504,392	70%	2,584,423	21%

## Planning and Housing - Shelter Plus Care

### **PROGRAM DESCRIPTION / MISSION STATEMENT**

- Authorized by the Stewart B. McKinney Homeless Development Act of 1992, the Shelter Plus Care Grant program mission is to facilitate a client's recovery from substance abuse. Includes preparation for independent living through residential stability, job training, job placement and the development of self-esteem and self-determination. Prototypes Women's Center and the City of Pomona Housing Authority (PHA) are co-participants in the program. The PHA administers tenant based rental assistance, while Prototypes Women's Center administers the supportive services.

### **PROGRAM GOALS & OBJECTIVES**

- Monitor the contract between the City of Pomona and all service agencies.
- The Shelter Plus Care Program (S+C) has 54 coupons (slots) available for use to house persons with disabilities.

### **SIGNIFICANT PROGRAM ACHIEVEMENTS / CHANGES**

- During Fiscal Year 2006-2007, the program assisted 54 program participants.
- Renewal funding for this program is anticipated in Fiscal Year 2007-2008 in the amount of \$714,744 to serve 54 families.
- MOUs for service were established with Prototypes, Tri City Mental Health, and Foothill Aids Project to provide matching supportive services in support of the Shelter Plus Care program.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 218 Shelter Plus Care Grant

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
218-0000-51001 Salaries-Mgmt/Confidential	0.00	40,772	40,772	100%	35,808	12-%
218-0000-51800 Benefits-Non Sworn	0.00	14,270	14,270	100%	12,920	9-%
Total Personnel	0.00	55,042	55,042	100%	48,728	11-%
218-0000-52060 Office Supplies	0.00	500	500	100%	1,000	100%
218-0000-52063 Postage	0.00	500	500	100%	1,000	100%
218-0000-52064 Printing & Copying	0.00	1,000	1,000	100%	1,500	50%
218-0000-52090 Mileage Reimbursement	0.00	0	0	N/A	500	N/A
218-0000-52285 Controllable Contract Services	0.00	0	0	N/A	10,000	N/A
Total Controllable Exp	0.00	2,000	2,000	100%	14,000	600%
218-0000-52579 Housing Assistance Payments	176,493.60	766,772	766,772	100%	699,656	9-%
Total Required Exp	176,493.60	766,772	766,772	100%	699,656	9-%
TOTAL Shelter Plus Care Grant	176,493.60	823,814	823,814	100%	762,384	7-%

# Planning and Housing - Supportive Transitional Housing Program

## **PROGRAM DESCRIPTION/MISSION STATEMENT**

- 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 GOALS & OBJECTIVES**

### **Transitional Living Center**

- To further develop the City's Continuum of Care Plan by providing transitional housing and supportive services to people 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

## **SIGNIFICANT PROGRAM ACHIEVEMENTS/CHANGES**

### **Transitional Living Center**

- A renewal grant for the Transitional Living Center was submitted in May 2006 for \$162,154 for annual operation of the program. Grants staff will submit a renewal application for the same amount in May 2007.



- Anka Behavioral Health Services was awarded the Street Outreach Team Program contract to operate the Transitional Living Center beginning July 1, 2006. To be continued annually as the grant is renewed.
- In the last year, 12 men were provided Transitional Housing. Of those:
  - 75% moved to permanent housing
  - 41.7% obtained employment
  - 50% obtained mainstream benefits



## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 221 Supportive Trans Housing

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
221-0000-51001 Salaries-Mgmt/Confidential	0.00	0	0	N/A	2,924	N/A
221-0000-51800 Benefits-Non Sworn	0.00	0	0	N/A	985	N/A
Total Personnel	0.00	0	0	0%	3,909	0%
221-0000-52191 Advertising	146.40	0	0	N/A	0	N/A
221-0000-52285 Controllable Contract Services	94,936.85	227,308	221,804	98%	158,245	30-%
221-0000-52580 General Maint & Repairs	221.88	0	0	N/A	0	N/A
221-0000-52711 Landscape Maintenance	810.00	0	0	N/A	0	N/A
Total Controllable Exp	96,115.13	227,308	221,804	98%	158,245	30-%
221-0000-52070 Gas & Electricity	832.20	0	5,504	N/A	0	N/A
Total Utilities	832.20	0	5,504	0%	0	0%
TOTAL Supportive Trans Housing	96,947.33	227,308	227,308	100%	162,154	29-%

## Planning and Housing - Lead Based Paint Grant

### **PROGRAM DESCRIPTION/MISSION STATEMENT**

- In 2004 the Department of Housing and Urban Development awarded grants to conduct a wide range of activities to improve the conditions of families living in lower income housing, including:

To remove potentially dangerous lead from lower income homes;  
To educate the public about the dangers of lead-based paint.

The funding is to be used to eliminate dangerous lead paint hazards in privately owned, low-income housing units. These funds are provided through HUD's Lead-Based Paint Hazard Control and the Lead Hazard Reduction Demonstration grant programs.

### **PROGRAM GOALS & OBJECTIVES**

- To mitigate lead based paint in the City's housing through various lead certified contractors, paint inspection, risk assessment, and clearance organizations.
- To provide temporary relocation assistance to families whose homes are having lead based paint removed.
- To provide free training to lower income residents, contractors and businesses.
- To support lead education outreach with a grassroots faith-based entity to expand awareness.

### **SIGNIFICANT PROGRAM ACHIEVEMENTS/CHANGES**

- In September 2004 the City of Pomona was awarded a Lead Based Paint grant in the amount of \$2,992,695. This grant will extend over a 42 month period.
- In September 2005 Pomona's Lead Education Awareness and Control Program (LEAC) received work plan approval from HUD to begin administering lead grant funds.
- Three rehabilitation Specialists maintain lead certifications through HomeSafe trainings.
- To date for Fiscal Year 2006-2007, the city's LEAC Program has completed and cleared 93 units. It is anticipated that approximately 80 more will be completed by June 30, 2007.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 229 Lead Based Paint Grant

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
229-0000-51001 Salaries-Mgmt/Confidential	40,605.37	39,575	33,970	86%	51,266	30%
229-0000-51003 Salaries-General Service	22,582.42	15,339	15,425	101%	15,801	3%
229-0000-51040 Hourly	0.00	5,000	1,488	30%	0	100-%
229-0000-51055 Temporary Agency Svcs	0.00	7,000	1,020	15%	0	100-%
229-0000-51060 Bilingual Pay	0.00	0	5	N/A	0	N/A
229-0000-51800 Benefits-Non Sworn	0.00	11,556	755	7%	26,344	128%
Total Personnel	63,187.79	78,470	52,663	67%	93,411	19%
229-0000-52060 Office Supplies	1,162.73	3,750	516	14%	270	93-%
229-0000-52063 Postage	0.00	1,125	1,125	100%	1,125	0%
229-0000-52064 Printing & Copying	5,196.61	5,000	4,690	94%	114	98-%
229-0000-52090 Mileage Reimbursement	0.00	0	0	N/A	4,800	N/A
229-0000-52130 Prof Development - Training	4,378.03	15,300	5,300	35%	3,322	78-%
229-0000-52191 Advertising	332.40	168	0	0%	0	100-%
229-0000-52197 Public Relations/Info	29,509.04	44,444	53,703	121%	24,288	45-%
229-0000-52285 Controllable Contract Services	8,902.23	156,342	120,370	77%	171,978	10%
229-0000-52403 Computer Related Acquisitions	0.00	4,400	4,400	100%	0	100-%
229-0000-52462 Other Training	0.00	0	10,000	N/A	69,821	N/A
229-0000-52584 Rehabilitation Costs	165,147.00	1,330,501	1,387,233	104%	563,480	58-%
229-0000-52982 Relocation Expense	0.00	60,000	60,000	100%	60,000	0%
229-0000-58210 Loan Processing/Recon. Fees	965.00	0	0	N/A	0	N/A
Total Controllable Exp	215,593.04	1,621,030	1,647,337	102%	899,198	45-%
229-0000-52128 Cellular/Pagers	0.00	500	0	0%	1,050	110%
Total Utilities	0.00	500	0	0%	1,050	110%
TOTAL Lead Based Paint Grant	278,780.83	1,700,000	1,700,000	100%	993,659	42-%

## Planning and Housing - Supportive Housing Program

### **PROGRAM DESCRIPTION/MISSION STATEMENT**

- 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 GOALS & OBJECTIVES**

#### **Homeless Outreach Team**

- 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

### **SIGNIFICANT PROGRAM ACHIEVEMENTS/CHANGES**

#### **Homeless Outreach Team**

- The City of Pomona was awarded an \$600,000 SHP renewal grant covering a three-year term from April 1, 2006 – March 31, 2009
- Foothill Aids Project was awarded the Homeless Outreach Team contract for outreach services as of April 6, 2006 and will continue being contracted annually as grantee is renewed.
- From April 1, 2006 – December 31, 2006, 354 homeless persons were contacted and offered assistance. Of those:
  - 100 Program Participants are now in permanent housing

- 106 Participants have increased their skills or income
- 106 Participants, by virtue of becoming involved in addressing the issues surrounding their homelessness and taking responsibility for the solutions, have attained greater self determination
- 30 Encampments have received ongoing contact and offers for assistance in ending homelessness. Of these 30, 15 Encampments have closed.
- 35 Participants entered and participated in detox or rehabilitation programs





## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 241 Supportive Housing Grant (LA)

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
241-0000-51001 Salaries-Mgmt/Confidential	0.00	7,371	7,371	100%	2,924	60-%
241-0000-51800 Benefits-Non Sworn	0.00	2,536	2,536	100%	985	61-%
Total Personnel	0.00	9,907	9,907	100%	3,909	61-%
241-0000-52285 Controllable Contract Services	35,284.01	363,810	363,810	100%	187,091	49-%
Total Controllable Exp	35,284.01	363,810	363,810	100%	187,091	49-%
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TOTAL Supportive Housing Grant (LA)	35,284.01	373,717	373,717	100%	191,000	49-%

## Planning and Housing - Weed and Seed (DOJ)

### **PROGRAM DESCRIPTION / MISSION STATEMENT**

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 its application for renewal funding for year 2 of the program. 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.

The City's Weed and Seed strategy components are:

- Targeted law enforcement,
- Community Oriented Policing,
- Prevention/Intervention/Treatment services
- Neighborhood restoration, such as public improvements and code compliance

### **PROGRAM GOALS & OBJECTIVES**

- To provide additional policing activities, including sweeps in the identified area;
- To provide increased services activities to the identified area in support of the Weed and Seed strategy.

### **SIGNIFICANT PROGRAM ACHIEVEMENTS / CHANGES**

- In September 2004, the City received its Weed and Seed Strategy Area designation;
- In FY 2004-2005, the City created the final Steering Committee board through an application process;
- In FY 2006-2007, the City submitted its renewal grant application in the amount of \$200,000.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 243 Weed &amp; Seed Grant

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
243-0000-51037 Overtime - Hourly	21.64	0	0	N/A	0	N/A
243-0000-51039 Overtime-Police Sworn	25,411.47	44,520	44,520	100%	43,745	2-%
243-0000-51040 Hourly	48.69	0	0	N/A	0	N/A
243-0000-51041 Overtime - Gen Svc	79.18	0	0	N/A	0	N/A
243-0000-51860 Benefits-Hourly	0.71	0	0	N/A	0	N/A
Total Personnel	25,561.69	44,520	44,520	100%	43,745	2-%
243-0000-52060 Office Supplies	1,396.12	10,047	10,047	100%	4,172	58-%
243-0000-52063 Postage	0.00	0	0	N/A	3,552	N/A
243-0000-52064 Printing & Copying	1,250.35	0	0	N/A	6,156	N/A
243-0000-52130 Prof Development - Training	2,723.83	8,112	8,699	107%	7,500	8-%
243-0000-52197 Public Relations/Info	0.00	6,477	6,477	100%	2,500	61-%
243-0000-52285 Controllable Contract Services	630.44	123,354	101,186	82%	95,245	23-%
243-0000-52350 Departmental Expense	0.00	1,070	1,070	100%	0	100-%
243-0000-52402 Small Tools & Equipment	1,459.22	39,574	12,750	32%	30,000	24-%
243-0000-52403 Computer Related Acquisitions	1,365.81	12,308	12,308	100%	6,500	47-%
Total Controllable Exp	8,825.77	200,942	152,537	76%	155,625	23-%
243-0000-52121 Telephone Service Expense	0.00	1,300	1,300	100%	630	52-%
Total Utilities	0.00	1,300	1,300	100%	630	52-%
243-0000-66189 Other Equipment	0.00	52,462	40,230	77%	0	100-%
Total Capital	0.00	52,462	40,230	77%	0	100-%
243-0000-89930 Transfers To Other Funds	0.00	66,390	66,390	100%	0	100-%
Total Transfer Out	0.00	66,390	66,390	100%	0	100-%
TOTAL Weed & Seed Grant	34,387.46	365,614	304,977	83%	200,000	45-%

## Planning and Housing - Cal Home Grant Fund

### **PROGRAM DESCRIPTION**

- 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.

### **PROGRAM GOALS & OBJECTIVES**

- Manufactured Housing – This program is to assist owners of manufactured housing with funding to eliminate unsafe and unsanitary conditions. The assistance can be used to rehabilitate or replace owner-occupied mobile home units.

### **SIGNIFICANT PROGRAM ACHIEVEMENTS/CHANGES**

- Manufactured Housing – An Anticipated carryover balance of \$176,000 in CalHome Grant money is available for Fiscal Year 2007- 2008. This will service approximately seven loans for the purpose of manufactured home rehabilitation.

## Adopted Expenditures for Fiscal Year Ending 06/30/2008

## FUND 264 Cal Home Grant Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0000 ALL DEPARTMENTS						
264-0000-52080 Other Expense	684.00	0	0	N/A	0	N/A
264-0000-52267 CalHome Manufactured Housing	261,153.00	600,000	180,000	30%	620,000	3%
Total Controllable Exp	261,837.00	600,000	180,000	30%	620,000	3%
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TOTAL Cal Home Grant Fund	261,837.00	600,000	180,000	30%	620,000	3%

