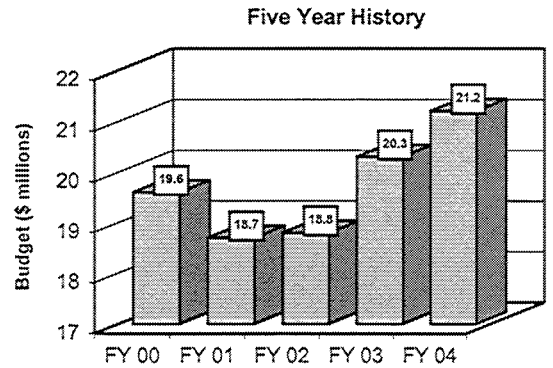


COMMUNITY DEVELOPMENT DEPARTMENT

2003 - 2004 Proposed Budget

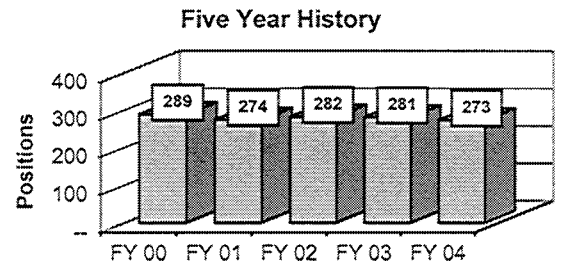
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated *	Budget	Amount	%Change
Salaries	\$ 17,926,000	\$ 18,216,591	\$ 18,726,229	2.8%
Expense	2,320,000	2,041,805	2,363,834	15.8%
Equipment	66,000	18,500	66,405	258.9%
Special	--	--	--	-- %
TOTAL	\$ 20,312,000	\$ 20,276,896	\$ 21,156,468	4.3%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	281	281	273	(2.8)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 169,080	--
◆ 2003-04 Employee Compensation Adjustment	597,697	--
◆ Salary Step Plan and Turnover Effect	285,212	--
◆ Salary Savings Adjustment	(155,775)	--
◆ Reorganization and Streamlining	(370,581)	(7)
◆ Proposition 12 Administration (Two resolution authorities)	150,359	--
◆ Transfer of Human Services Contracts	400,534	--
◆ Transfer of LA Bridges Positions	(224,056)	--
◆ Council Liaison	(81,452)	(1)

* The combined amounts reflect both administration (Adopted Budget) and program figures (off budget amounts).

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	16,770,385	509,638	17,280,023
Salaries As-Needed	1,347,223	-	1,347,223
Overtime General	98,983	-	98,983
Total Salaries	18,216,591	509,638	18,726,229
Expense			
Printing and Binding	102,380	-	102,380
Travel	38,924	-	38,924
Contractual Services	1,218,030	322,029	1,540,059
Transportation	115,418	-	115,418
Governmental Meetings	50,960	-	50,960
Office and Administrative	475,791	-	475,791
Operating Supplies	40,302	-	40,302
Total Expense	2,041,805	322,029	2,363,834
Equipment			
Furniture, Office and Technical Equipment	18,500	47,905	66,405
Total Equipment	18,500	47,905	66,405
Total Community Development	20,276,896	879,572	21,156,468
SOURCES OF FUNDS			
General Fund	150,359	447,584	597,943
Community Development Trust Fund (Sch. 8)	10,627,950	249,514	10,877,464
Community Services Admin. Grant (Sch. 13)	1,021,695	125,425	1,147,120
Workforce Investment Act Fund (Sch. 22)	8,226,892	26,165	8,253,057
Youth Opportunities Movement (Sch. 29)	250,000	30,884	280,884
Total Funds	20,276,896	879,572	21,156,468
Percentage Change			4.34%
Positions	281	(8)	273

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$169,080 Related Costs: \$21,321	169,080	-	190,401
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$597,697 Related Costs: \$75,369	597,697	-	673,066
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$285,210 Related Costs: \$35,965	285,210	-	321,175
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$67,719 Related Costs: \$8,539	67,719	-	76,258
5 . Deletion of One-Time Expense Funding One-time funding for 2002-03 expense items is deleted. EX \$(2,725)	(2,725)	-	(2,725)
6 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(18,500)	(18,500)	-	(18,500)
Targeted Reductions			
7 . Salary Savings Rate Increase The salary savings rate for the Department is increased from two to three percent. The salary savings rate increase is required to reflect the funding reduction in Community Development Block Grant source funds. SG \$(155,775)	(155,775)	-	(155,775)
8 . Reorganization and Streamlining Community Development Block Grant (CDBG) and Workforce Investment Act funds and seven vacant position authorities are reduced. The reductions are consistent with the City's adopted 29th Year Consolidated Plan which reflects CDBG fund reductions for the Department. The Department will reorganize staff and certain operations to ensure appropriate service delivery. Related costs consist of employee benefits. SG \$(370,581) Related Costs: \$(90,084)	(370,581)	(7)	(460,665)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
9	<p>Proposition 12 Administration Funding Funding is provided to continue one Management Analyst II and one Accountant II on resolution authority and to cover related expenses to enable the Community Development Department (CDD) to administer the Proposition 12 Per Capita Grant Program (see related Item 13 for the deletion of funding). In June 2001, CDD was designated as fiscal agent for the Prop. 12 Program (C. F. 01-1326). CDD conducts all negotiations, executes grant contracts for the awarded projects, prepares financial documents, and submits payment requests to the State in accordance with the Prop. 12 Program requirements. Related costs consist of employee benefits.</p> <p>The Prop. 12 Program provides funds to the City of Los Angeles for capital outlay projects for the acquisition, development, improvement, rehabilitation, restoration, enhancement, and interpretation of local park and recreation lands and facilities. <i>SG \$147,634; EX \$2,725</i> Related Costs: \$30,996</p>	150,359	-	181,355
10	<p>Technical Personnel Adjustment Miscellaneous personnel and expense adjustments. No change to the overall budget or work program.</p>	-	-	-
11	<p>Computer Replacement Workforce Investment Act grant funds are provided for 33 replacement personal computers and two divisional file servers and corresponding software maintenance. <i>EQ \$66,405</i></p>	66,405	-	66,405
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		788,889	(7)	

Block Grant Administration

This program coordinates development of the City's yearly Housing and Community Development Block Grant application, including citizen participation; provides grant coordination and support functions to operational units in the areas of reporting, contracting, systems support, risk management, and public information services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$21,664	204,319	(1)	225,983
Obligatory			
13. Deletion of Funding for Resolution Authorities Funding and position authority are eliminated. Related costs consist of employee benefits. Continue: Proposition 12 Per Capita Grant Program (two positions) - See Item 9 SG \$(147,634) Related Costs: \$(18,617)	(147,634)	-	(166,251)
Targeted Reductions			
14. Miscellaneous Adjustments in Expenses Adjustments are made to the contractual services account to reflect deletions in Community Development Block Grant \$(38,551) and Workforce Investment Act \$(89,954) grant funds for network services/ DSL connectivity and fractional T-3 subscriptions that are no longer needed. EX \$(128,505)	(128,505)	-	(128,505)
Other Changes or Adjustments			
15. Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Related costs consist of employee benefits. SG \$(2,260) Related Costs: \$(511)	(2,260)	-	(2,771)
TOTAL BLOCK GRANT ADMINISTRATION	<u>(74,080)</u>	<u>(1)</u>	
2002-03 Program Budget	3,679,463	38	
Changes in Salaries, Expense, Equipment and Special	(74,080)	(1)	
2003-04 PROGRAM BUDGET	<u>3,605,383</u>	<u>37</u>	

Training and Job Development

This program administers the City's Workforce Investment Act funds and recommends allocation of these funds by contractual agreements for conducting work experience, classroom and on-the-job training programs for eligible participants.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	294,090	-	325,164
Related costs consist of employee benefits			
Related Costs: \$31,074			
TOTAL TRAINING AND JOB DEVELOPMENT	<u>294,090</u>	<u>-</u>	
2002-03 Program Budget	4,868,170	62	
Changes in Salaries, Expense, Equipment and Special	<u>294,090</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>5,162,260</u>	<u>62</u>	

Human Services

This program provides for the administration of all grant-funded social programs and some neighborhood development activities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(9,193)	132,852	(4)	123,659
Transfers Between Departments			
18. Chinatown Service Center Funding is transferred from the General City Purposes (GCP) budget to the Department for Chinatown Service Center (See GCP Item 18). Current level funding is continued to support the Center's Pacific Asian Resource Coordination Project which provides technical assistance, program planning, and information and referral services to Asian Pacific communities. <i>EX \$25,800</i>	25,800	-	25,800
19. EI Rescate Funding is transferred from the General City Purposes (GCP) budget to the Department for EI Rescate (See GCP Item 19). Current level funding is continued to support the agency's efforts to provide social and legal services to Central American immigrants. <i>EX \$45,000</i>	45,000	-	45,000
20. Day Laborer Program Funding is transferred from the General City Purposes (GCP) budget to the Department for the Day Laborer Program (See GCP Item 23). Current level funding is continued to contract agencies to administer and operate Day Laborer Program sites located in Hollywood, West Los Angeles, and Downtown. The Day Laborer Program provides fixed locations whereby individuals can obtain temporary employment and social services. <i>EX \$329,734</i>	329,734	-	329,734

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Transfers Between Departments			
21 . Venice Family Clinic	50,000	-	50,000
Funding is transferred from the General City Purposes (GCP) budget to the Department for the Day Laborer Program (See GCP Item 27). Primary health care and family support services for 90,000 low-income and homeless patients annually are provided at 4 sites in the Venice area and its surrounding communities. <i>EX \$50,000</i>			
TOTAL HUMAN SERVICES	<u>583,386</u>	<u>(4)</u>	
2002-03 Program Budget	5,453,293	83	
Changes in Salaries, Expense, Equipment and Special	<u>583,386</u>	<u>(4)</u>	
2003-04 PROGRAM BUDGET	<u>6,036,679</u>	<u>79</u>	

Financial Management

This program produces, measures and discloses the results of grant financial activity and provides accounting support, including loan administration and collection.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
22 . Apportionment of Changes Applicable to Various Programs	40,321	(1)	63,166
Related costs consist of employee benefits			
Related Costs: \$22,845			
TOTAL FINANCIAL MANAGEMENT	<u>40,321</u>	<u>(1)</u>	
2002-03 Program Budget	2,972,070	48	
Changes in Salaries, Expense, Equipment and Special	<u>40,321</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>3,012,391</u>	<u>47</u>	

Economic Development

This program develops and processes proposals for the promotion of commerce and industry through the use of various financial mechanisms and a partnership of public and private resources. The program includes the economic development activities that were formerly administered by the Community Analysis and Planning Program and Human Services Program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
23. Apportionment of Changes Applicable to Various Programs	2,219	(2)	(7,094)
Related costs consist of employee benefits			
Related Costs: \$(9,313)			
TOTAL ECONOMIC DEVELOPMENT	<u>2,219</u>	<u>(2)</u>	
2002-03 Program Budget	2,171,800	35	
Changes in Salaries, Expense, Equipment and Special	<u>2,219</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>2,174,019</u>	<u>33</u>	

General Administration and Support

This program provides direction and control for the Community Development Department and includes clerical services, budgeting and accounting functions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
24 . Apportionment of Changes Applicable to Various Programs	115,088	1	140,117
Related costs consist of employee benefits			
Related Costs: \$25,029			
Targeted Reductions			
25 . Council Liaison	(81,452)	(1)	(97,916)
Grant funding and position authority for one Senior Management Analyst is eliminated. The position is responsible for monitoring Council actions concerning the Department. Existing management staff will absorb the responsibilities. Related costs consist of employee benefits.			
SG \$(81,452)			
Related Costs: \$(16,464)			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>33,636</u>	<u>-</u>	
2002-03 Program Budget	1,132,100	15	
Changes in Salaries, Expense, Equipment and Special	<u>33,636</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>1,165,736</u>	<u>15</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
BLOCK GRANT ADMINISTRATION							
CUP meetings	31	30	30	20	36	40	40
Environmental reviews	921	852	900	625	-	-	-
Environmental Impact Report monitoring visits	558	620	600	700	-	-	-
Insurance documents processed ¹	4,781	2,500	5,100	6,000	-	-	-
Contractors' case management ¹	-	450	504	-	-	-	-
Amendments to Consolidated Plan	-	35	35	53	35	40	40
Insurance consultations/needs/training ¹	1,708	1,800	1,800	2,000	-	-	-
Computer Systems administration & operations:							
Service calls	-	757	1,071	1,200	1,450	1,450	1,450
Training classes	-	46	75	156	295	295	295
Systems modification requests	-	36	45	60	90	90	90
Administrative Services							
Support Services:							
On-site print shop photocopying	-	-	-	4,468,775	5,000,000	6,000,000	6,000,000
Shipments or services received	-	-	-	1,488	1,550	2,900	3,200
Distribution of supplies	-	-	-	1,410	1,480	3,200	3,400
Budget and procurement:							
Encumbrances processed	-	-	-	1,829	1,920	2,000	200
Petty cash request processed	-	-	-	681	1,260	1,400	1,400
Travel requests processed	-	-	-	109	80	140	140
Grants Administration:							
CDBG eligibility reviews	-	-	-	300	300	300	300
TRAINING AND JOB DEVELOPMENT							
Grants awarded	12	13	13	14	6	6	6
Grants administered	-	13	13	14	14	14	14
Contracts (summer youth and other contracts)	86	104	104	92	152	152	148
PIC/WIB meetings	84	84	84	84	109	109	109
RFPs released	4	2	4	5	15	15	14
Proposals evaluated	120	115	150	150	93	93	87
Youth Vacation Jobs							
Participants:							
General Funded	-	-	-	-	-	1,850	1,850
CALWORKS	-	-	-	-	-	2,000	2,000
HUMAN SERVICES							
Contracts and leases processed/monitored	923	550	425	280	280	280	-
Advisory Board meetings	430	410	233	206	215	72	-
Public notices	100	260	65	70	65	30	-
Community safety and disaster training	12	5	12	6	6	-	-
Community meetings - various projects	1,110	1,448	1,600	-	-	5	-
Grant agreements and amendments	4	3	3	3	3	5	-
RFPs released	3	1	3	3	3	3	-
Proposals evaluated	89	90	217	24	20	-	-
Committee meetings (including CIPAs)	44	124	80	66	66	22	-
Public hearings conducted	12	-	1	7	2	4	-
Technical assistance meetings	-	-	-	992	1,000	-	-
Contracts, amendments, workplans, and expenditure prepared				484			
for Family Development Networks	-	-	-	-	66	66	-
for Neighborhood Action Programs	-	-	-	-	570	570	-
for Domestic Violence Shelter Ops.	-	-	-	-	96	96	-
for Leased Facilities and Loans	-	-	-	-	77	77	-

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
HUMAN SERVICES							
Contracts-leases processed/monitored	923	550	425	280	-	-	-
Advisory Board meetings, hearings, public meetings (including CUP)	430	410	233	206	298	299	292
Public notices	100	260	65	70	65	30	-
Community safety and disaster training	12	5	12	6	6	-	-
Community meetings - various projects	1,110	1,448	1,600	-	-	-	-
Grant agreements and amendments	4	3	3	3	9	6	5
RFPs released	3	1	3	3	-	3	2
Proposals evaluated	89	90	217	24	20	-	-
Committee meetings (including CIPAs/CUP) ⁸	44	124	80	66	-	-	-
Public hearings conducted ⁸	12	-	1	7	-	-	-
Technical assistance meetings	-	-	-	992	570	610	550
Contracts, amendments, workplans, and expenditure prepared							
for Family Development Networks	-	-	-	-	77	110	66
for Neighborhood Action Programs	-	-	-	-	1,164	696	497
for Domestic Violence Shelter Ops.	-	-	-	-	102	132	132
for Leased Facilities and Loans	-	-	-	-	2	2	2
for Specially targeted programs and new programs for which funding is identified	-	-	-	-	120	90	90
Positive outcome movements recorded for ISIS enrollees	-	-	-	1,060	2,602	2,500	2,500
Neighborhood Development							
Construction meetings	400	450	500	550	1,275	915	790
Client contacts	16,300	173,000	138,000	75,000	38,000	32,000	33,000
Public hearings conducted ⁸	-	-	-	-	-	-	-
Technical assistance memoranda	344	476	510	890	200	200	250
RFPs released	-	-	-	1	-	-	1
Advisory board/Community meetings/public hearings	-	-	-	59	60	61	73
L.A. Bridges							
Contracts processed	-	-	-	257	253	236	226
Budget/Expenditure plans	-	-	-	84	89	72	72
Monitoring site visits	-	-	-	122	134	126	100
Site visit reports	-	-	-	78	105	100	85
Community meetings:							
Collaboratives	-	-	-	324	328	328	351
Neighborhood Advocacy Council	-	-	-	348	310	310	310
Events	-	-	-	81	93	100	121
Technical assistance							
# of program staff trained - Operations	-	-	-	350	48	288	450
# of program staff trained - MIS	-	-	-	22	420	420	420
Program participants							
Tertiary, Primary/Secondary	-	-	-	5,400	7,690	8,000	8,200

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
FINANCIAL MANAGEMENT							
Checks deposited ²	4,055	5,691	6,258	-	-	-	-
Financial reports and documents prepared and processed ²	39,981	42,754	43,571	-	5,349	5,120	5,406
Active funds managed ³	22	24	26	-	-	-	-
Fiscal and program income review ⁴	139	146	156	-	-	-	-
Loans administered ⁵	425	237	459	-	-	-	-
Single audit reports/Audit confirmations ⁶	359	353	359	-	-	-	-
Grant payment documents processed ⁷	2,271	2,672	3,162	-	-	-	-
Financial reports prepared	-	5,244	2,106	2,235	2,320	-	-
Revenue/Disbursement documents processed	-	38,116	54,082	60,111	44,469	43,226	45,127
Site visits/Fiscal reviews/Tech. assist.	-	346	397	551	223	404	459
Single audit reports reviewed/audits performed	-	190	195	215	369	296	296
Contracts and loan accounts managed	-	1,193	677	737	1,555	1,470	1,747
Grants administered/Active funds managed	-	54	35	40	28	24	24
ECONOMIC DEVELOPMENT							
Small Business Revolving Loan Fund:							
Loans serviced ¹	-	-	-	-	-	-	-
Industrial Dev. Bond applications received	12	2	10	12	11	17	22
Industrial Dev. Bond projects induced	10	2	8	7	3	4	6
Industrial Dev. Bonds issued	6	2	2	7	9	6	8
Contracts monitored	33	35	39	67	79	86	90
Section 108 Loans:							
Processed	6	9	11	15	21	29	25
Approved	2	3	6	11	10	12	14
Seminars/workshops/meetings conducted	16	15	29	112	164	165	165
Hiring Tax Credit vouchers issued	647	647	2,300	5,826	9,275	10,000	11,000
EITC calls received	-	-	-	7,130	5,828	-	-
GENERAL ADMINISTRATION AND SUPPORT							
JTPA complaints processed	83	50	100	150	-	-	-
Contractors monitored for ADA compliance	55	-	65	70	-	20	-
Human Resources							
JTPA/WIA complaints processed	-	-	-	100	150	100	100
Contractors monitored for ADA/EEO compliance	-	-	-	70	-	20	30
Department hiring	-	-	-	-	71	150	160
Personnel actions taken	-	-	-	-	22	49	48

¹ Activity discontinued by this program as of 2001-02

² Reclassified to Revenue disbursement documents processed

³ Reclassified to Grants administered/Active funds managed

⁴ Reclassified to Site visits/Fiscal reviews/Tech. assist.

⁵ Reclassified to Contracts and loan accounts managed

⁶ Reclassified to Single audit reports reviewed/Audits performed

⁷ Reclassified to Financial reports prepared

⁸ Reclassified to consolidate workload categories