

# **COMMUNITY DEVELOPMENT SERVICES**

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**Administration**

**Building and Inspection**

**Engineering and Construction**

**Planning and Redevelopment**

**Community Development Services****DEPARTMENT SUMMARY<sup>1</sup>**

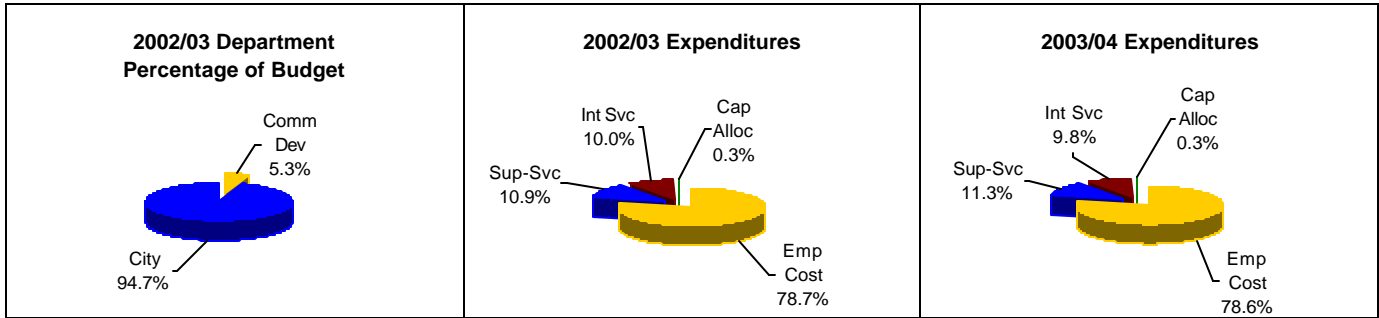
<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	4,501,706	4,896,972	5,146,006	5,447,258	5,146,006	
Supplies and Services	780,794	567,127	714,408	783,196	714,408	
Internal Services	523,358	538,667	654,310	676,450	654,310	
Capital Allocations	<u>37,400</u>	<u>354,280</u>	<u>20,200</u>	<u>20,200</u>	<u>20,200</u>	<u></u>
<b>Total</b>	<b>5,843,258</b>	<b>6,357,046</b>	<b>6,534,924</b>	<b>6,927,104</b>	<b>6,534,924</b>	

**PROGRAM FINANCING**

General Fund	2,380,569	2,159,357	2,109,056	2,177,951	2,109,056	
Fees and Charges	1,763,882	2,077,159	2,227,008	2,412,723	2,227,008	
Sewer Fund	220,210	228,625	282,264	295,641	282,264	
Parking Fund	17,855	18,537	22,886	23,971	22,886	
Water Fund	220,210	228,626	282,264	295,640	282,264	
Capital Projects Fund	1,240,532	1,562,083	1,522,979	1,625,577	1,522,979	
Transportation Fund	<u></u>	<u>82,659</u>	<u>88,467</u>	<u>95,601</u>	<u>88,467</u>	<u></u>
<b>Total</b>	<b>5,843,258</b>	<b>6,357,046</b>	<b>6,534,924</b>	<b>6,927,104</b>	<b>6,534,924</b>	

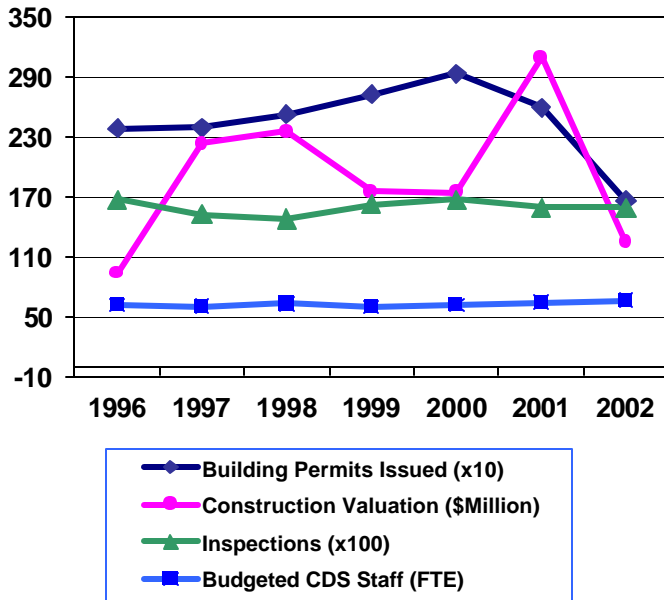
<sup>1</sup> Does not include Redevelopment Agency, Community Development Block Grant (CDBG), or HOME Investment Partnership Block Grant.

**BUDGET DATA**



**HISTORIC TRENDS**

Construction Activity as a Measure of Department Activity



- Significant reduction in building permits issued and construction valuation anticipated due to downturn in economy.
- Inspections are still high due to the lag time from building permit issuance until completion of the project (can exceed two years in some cases).
- Much of building permit activity is due to additions/remodels which is more labor intensive for plan check and inspections than new construction, but typically has a lower valuation.
- Several large projects are on the horizon, which will bring up construction valuation significantly (Retail/Cinema, Kaiser, Abbott Labs, Marina Shores).

**SIGNIFICANT BUDGET ISSUES**

The City Council has placed a high priority on Advance Planning and this budget responds to that priority with the addition of two Advance Planning positions, a Senior Planner funded by Redevelopment and an Associate Planner funded by the general fund.

Despite the general downturn in the economy in the San Francisco Bay Area, Redwood City is still receiving applications for substantial developments including the 1900 residential unit Marina Shores project and the 1.0 million square foot Abbott Labs project, and current staff is being maintained to process the applications and to inspect construction as it occurs. The inspection workload also continues for projects approved in previous years and now under design and construction.

In Engineering, a projected decline in subdivision activity will be offset by increases in Capital Improvement Projects, including the Ralston/Marine Parkway Interchange, the San Mateo County Courthouse Restoration, and downtown projects.

**NEIGHBORHOOD SERVICES SURVEY OBJECTIVES**

- Maintenance of local streets, roads and medians.

**Status**

*The ratings of street maintenance fell from 1999 to 2001. Immediately after the survey was taken, 14 miles of streets were resurfaced (nearly 10%), and another large number of streets will be resurfaced this year. A study session was held with the City Council to explain the Roadway Management System and it appears that at the current level of effort we can improve the condition of the streets each year.*

**CITY COUNCIL PRIORITIES**

- Create an Implementation Plan for Downtown (Planning & Engineering).

**Status**

*The Community Development staff is looking at numerous areas where parts of the plan can be implemented. Funding through a Redevelopment Bond is essential for some of the larger projects (courthouse, parking garage), but many of the smaller projects can be funded through the CIP. The hiring of the Downtown Development Manager will help to coordinate these efforts.*

- Advance Planning tied to the General Plan update. First a build-out analysis, then changes to codes and development procedures.

**Status**

*Doing meaningful Advance Planning will take at least two new staff planners. This budget recommends that one of these will be funded by the Redevelopment Agency and the other by the City. We will also recommend development and implementation of a cost recovery program for large/complex projects that will offset the costs for the City-funded position.*

- Courthouse and Plaza Improvements (Engineering).

**Status**

*This has become a City project and during the design period, funding will be arranged (Redevelopment, grants, private funding).*

- Study in-town shuttles for youth/seniors/others (Engineering).

**Status**

*Staff is working with various in-town groups and Samtrans to see if there is a demand for such service and how best to meet that demand. Any form of operation of such a service is not included in the budget. A formal study will be done and the results brought to Council.*

- Increase Housing Programs for Teachers/Seniors (including possibly on the Canada site/planning).

**Status**

*The downtown has the greatest opportunity to provide affordable housing to those that qualify. The Marina Shores Village may also be able to provide some affordable housing. Funding additional sites may be beyond our ability at current staffing levels.*

- Housing Education Forum (Planning and Redevelopment).

**Status**

*Will require hiring someone to prepare a program and arrange the logistics. Scheduled to happen this fiscal year.*

- Provide for Public Access – Bair Island Area (Planning & Redevelopment and Engineering).

**Status**

*Access issues will be addressed as the Marina Shores Project progresses. The Blomquist Extension is designed and can proceed when further planning for the area takes place.*

- Review Codes and Development Permitting Procedures.

**Status**

*The new permitting system will be operational in July and will help all of Community Development keep track of project approvals, conditions of approval, and inspections. The Board of Building Review will submit a recommendation to Council in late 2002, on the adoption of building construction codes.*

**PERFORMANCE MEASURES OBJECTIVES**

- Low-moderate income housing units that had rehabilitation completed.

**Status**

*In 2002/03, the objective is to complete rehabilitation of 55 low-moderate units. The total number of units is made up of 47 multi-family units and eight single family homes. Since there is a waiting list of both multi-family and single family property owners, the City will continue to make significant progress in rehabilitating units for low and moderate households.*

- Total housing units provided with Public Financial Assistance.

**Status**

*The objective for 2002/03 is to provide a total of 110 units with City financial assistance. This includes 31 low-moderate rental units set-aside in the Franklin Street Apartments project. The City is currently marketing the units to low-moderate residents in preparation of a lottery to select the tenants. In addition, the City's First Time Homebuyer Program is expected to surpass last year's number to assist 12 first-time homebuyers purchase a home in Redwood City. The Home Improvement Loan Program is expected to rehabilitate 55 low-moderate units. The remaining 12 units will be completed of the 36-unit Habitat for Humanity ownership units.*

- Average number of calendar days from inspector's first inspection to voluntary compliance in Housing code violation cases where voluntary compliance occurs during the reporting period.

**Status**

*We will achieve an average number of 14 days from first inspection to voluntary compliance in nuisance code violations. Please See Chart.*

- Average Number of Calendar Days from First Report to Inspection in Nuisance Code Violations.

**Status**

*We will achieve an average response time from complaint to first inspection of two days for nuisance violations. Please see chart.*

- Average Number of Calendar Days from First Report to Inspection in Housing Code Violations.

**Status**

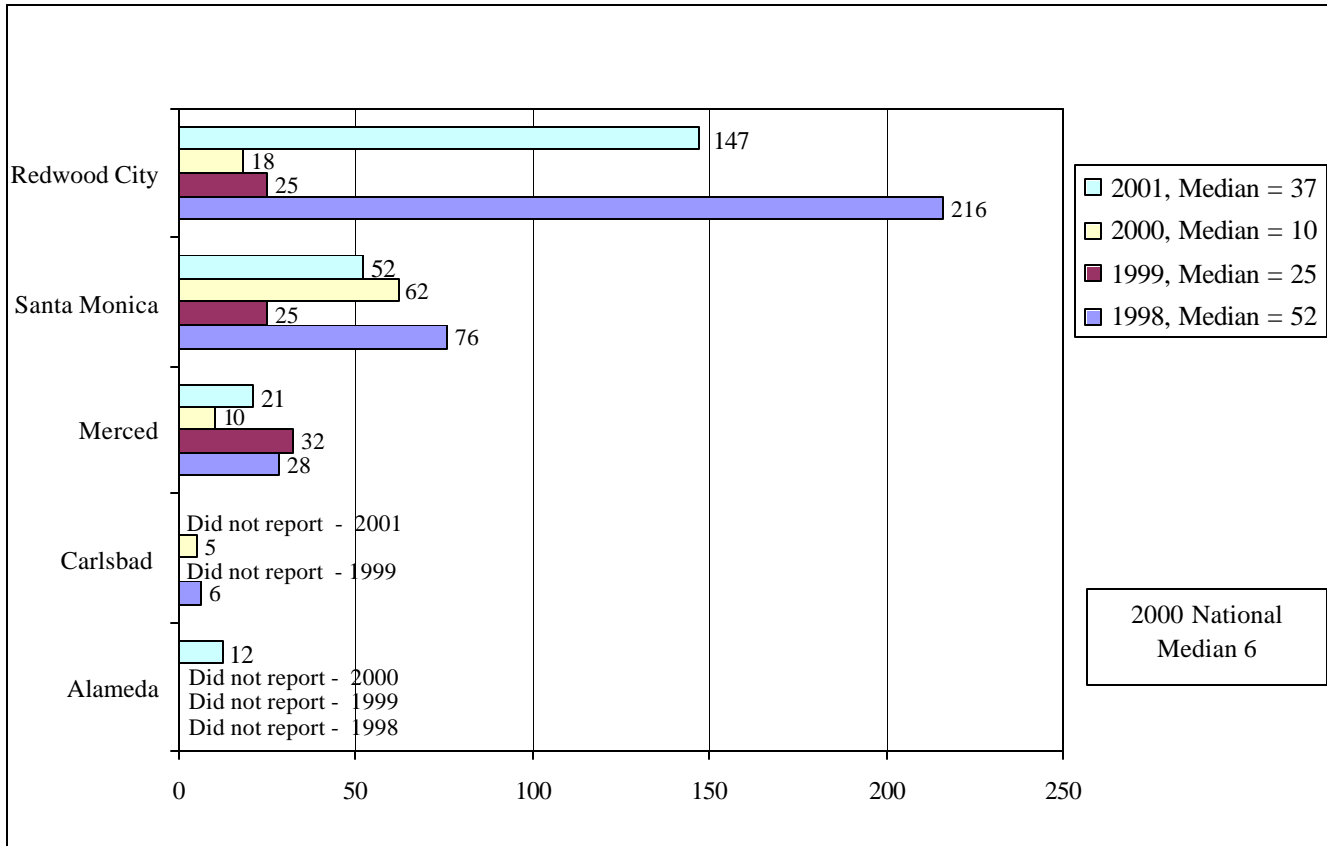
*We will achieve an average response time from complaint to first inspection of two days for nuisance violations. Please see chart.*

**DEPARTMENTAL OBJECTIVES**

- ? Ensure that 95% of the submitted plans are reviewed citywide within the established time schedule:

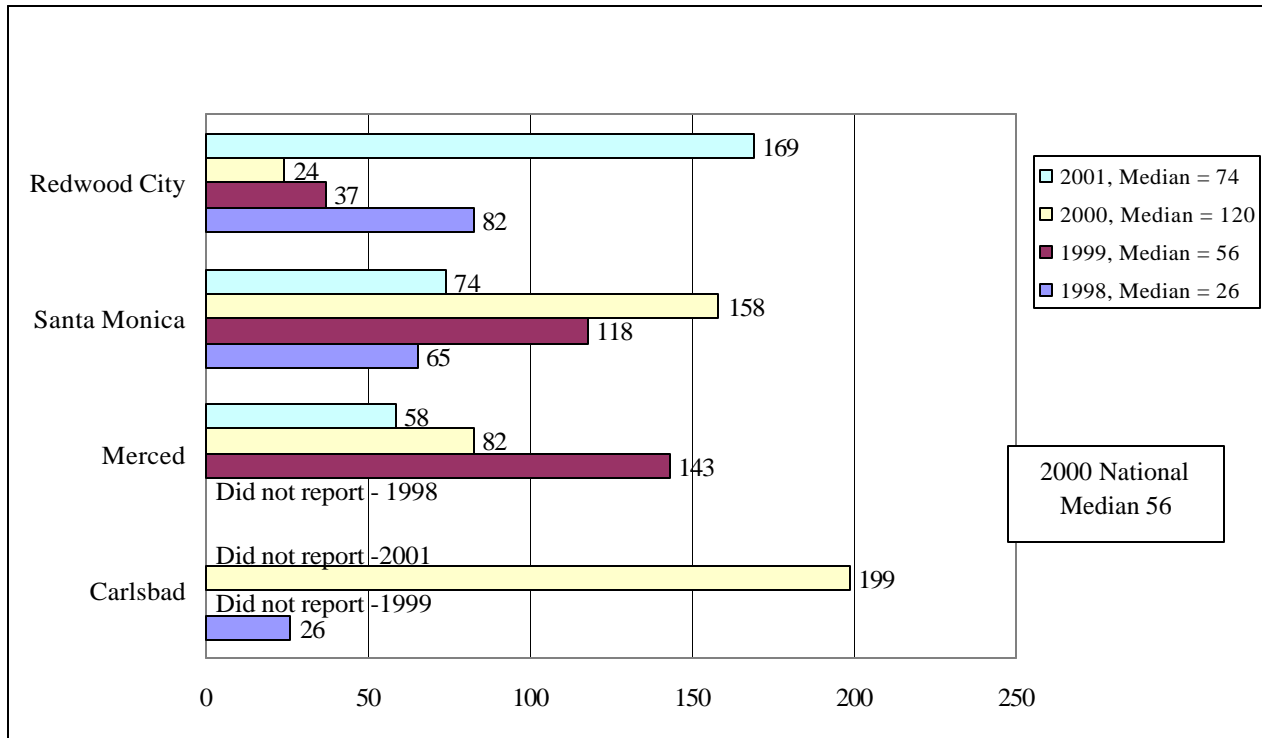
New Buildings	4 weeks
Additions	3 weeks
Residential Structural Review	2 weeks
Tenant Improvements <\$250K	1 week
Tenant Improvements >\$250K	3 weeks
Residential Alterations	1 week

Low-Moderate Income Housing Units that had Rehabilitation Completed



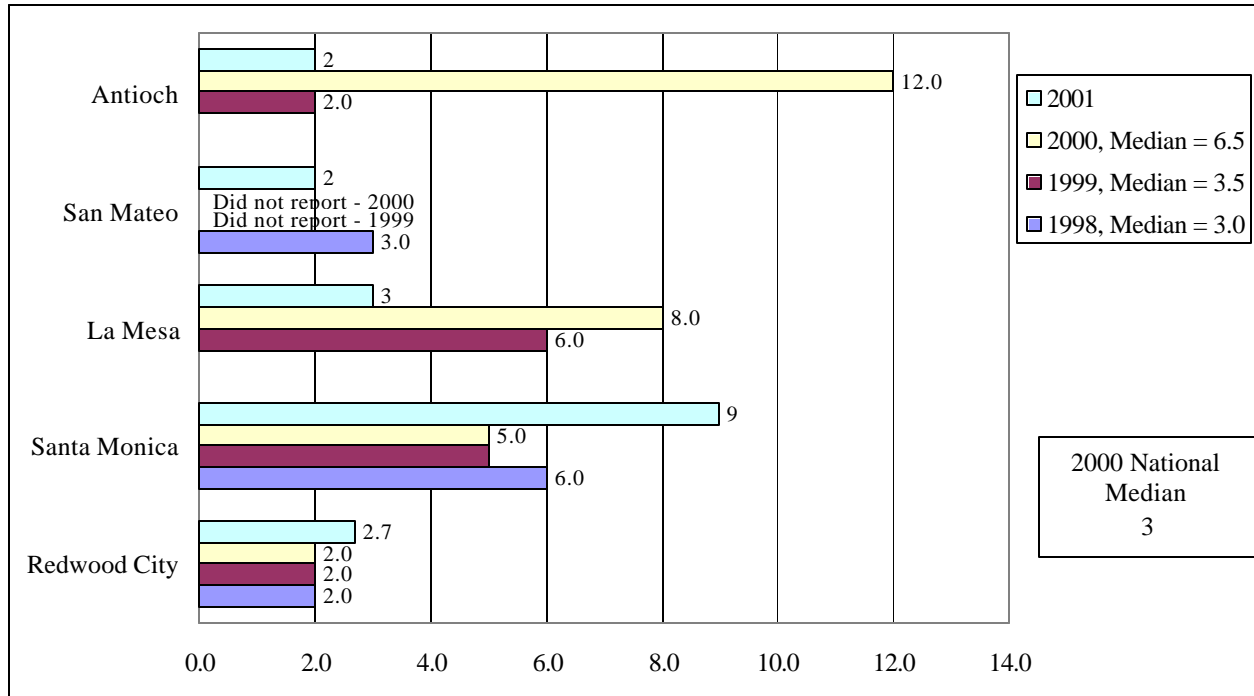
- Definition:**  
 Total number of single-family and multi-family units rehabilitated within the confines of the regulations set forth by HUD and the guidelines established by the City's Home Improvement Loan Committee.
- Analysis:**  
 Redwood City rehabilitated far more units than those indicated in the chart representing cities with populations under 100,000. Of the 147 total units rehabilitated, 140 were multi-family units and 7 were single family residences. As the graph indicates, Redwood City rehabilitated far more homes than comparable cities.
- Next Steps:**  
 The program has made significant progress after restructuring the marketing program to directly target homeowners and developing sources of referrals. There is now a waiting list of both multi-family and single family property owners. The City will continue to market aggressively in the next period.

Total Housing Units Provided with Public Financial Assistance



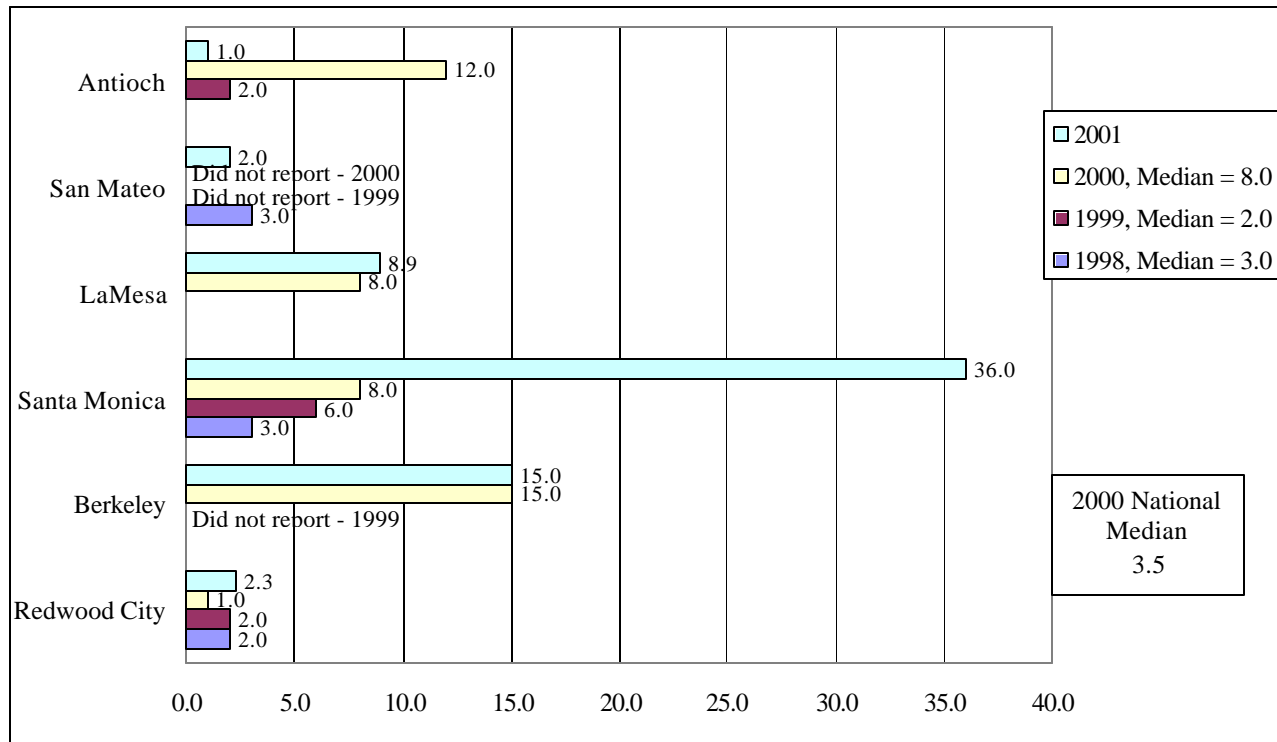
- **Definition:**  
 Total housing units provided with public financial assistance. This includes newly developed housing units, rehabilitated units from the Home Improvement Loan program and units made available by the First Time Homebuyer program.
- **Analysis:**  
 Redwood City performed very well in this measure. The City was above the mean of 74 for all responding comparable cities. The total housing units reflect 140 rehabilitated multi-family units, seven rehabilitated single family units, eight single family units made available by the First Time Homebuyer program and 14 new Habitat for Humanity ownership units on Rolison Road.
- **Next Steps:**  
 Completion of the remaining 12 units of the 36-unit Habitat for Humanity project on Rolison Road. Completion of the Franklin Street Apartments. Purchase of sites for additional affordable housing is underway. Further marketing of Home Improvement Loan program and First Time-Homebuyer Program.

Average Number of Calendar Days from First Report to Inspection in Nuisance Code Violations



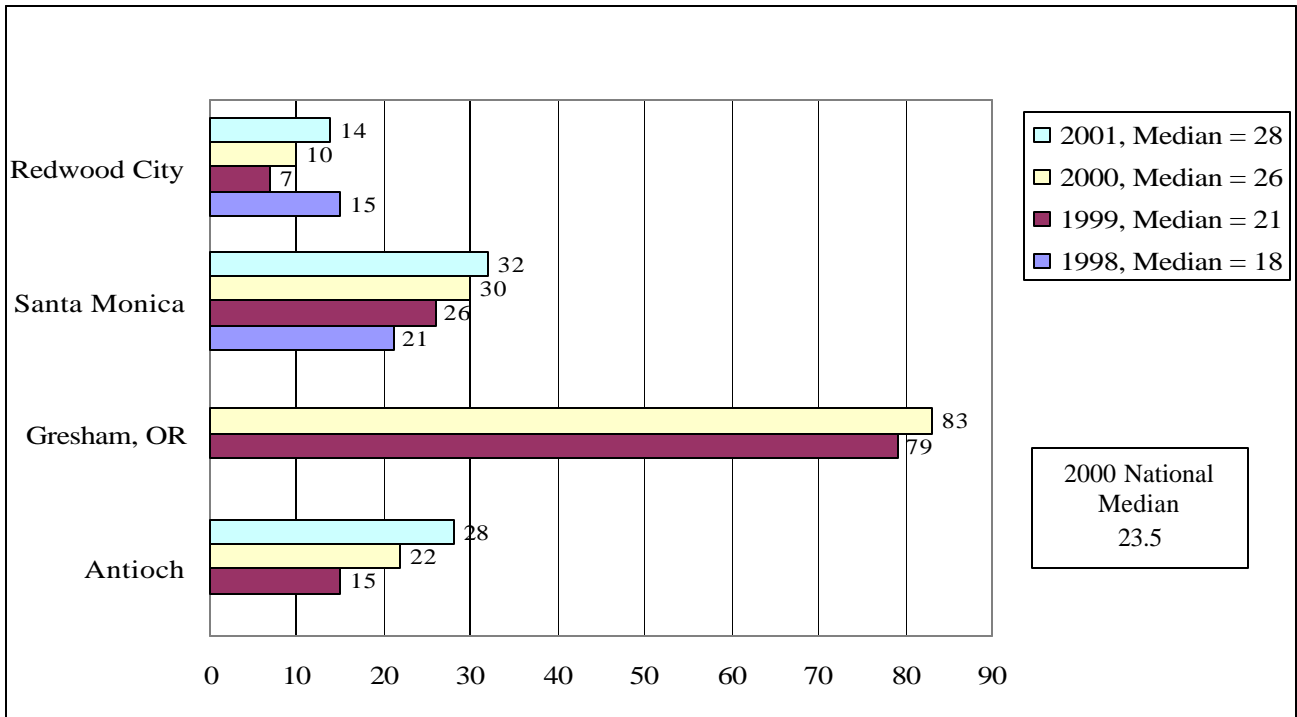
- Definition:**  
Nuisance code violations are weeds, garbage, junk, overgrown vegetation, dilapidated and improperly placed fences, and inoperative vehicles. This graph measures the average number of calendar days from the report until investigation by the Code Enforcement Officer.
- Analysis:**  
Redwood City’s performance has been better than the median of the comparison cities for each of the reporting years. The average number of calendar days to investigate a nuisance violation increased in 2001 due to three factors: a 16% increase in the number of nuisance violation cases (739 in 2000, 860 in 2001), the hiring and training of new officers due to the resignation of two employees, and a reduction in available staff hours due to the staff vacancies and an off-the-job injury to another officer. Both Antioch and San Mateo have policies that establish a time period for inspecting nuisance violations. Redwood City plans to adopt such a policy.
- Next Steps:**  
Redwood City has now established a policy that we will inspect for nuisance code violations on an average of 2.0 calendar days from the report and we will monitor our compliance with that standard.

Average Number of Calendar Days from First Report to First Inspection Housing Code Violations



- Definition:**  
Housing code violations are defined as substandard living conditions (lack of heat, improper sanitation, hazardous electrical installations, etc.). This graph measures the average number of calendar days from the report of a housing code violation until investigation by the Code Enforcement Officer.
- Analysis:**  
Redwood City is at or below the median of the comparison cities in each of the reporting years. There was a modest increase in the response time in 2001 due to staff vacancies (employee turnover and an injury) and training time for new personnel. Our analysis discovered that some of the comparison cities establish both a high priority for housing code violations and a standard time period for response.
- Next Steps:**  
Housing code violations are a high priority and our policy has been revised to respond to reported violations on the same business day when possible, but no later than the next business day. Our goal is to inspect on an average of 1.0 calendar days after the report of a housing code violation.

Average Number of Calendar Days from Inspector’s First Inspection to Voluntary Compliance in Nuisance Code Violation Cases Where Voluntary Compliance Occurs During the Reporting Period



- **Definition:**  
This graph measures the average number of calendar days from first inspection until voluntary compliance, which means a violation is corrected after initial notification without further action by the Code Enforcement Officer.
- **Analysis:**  
Redwood City has the shortest time period to achieve voluntary compliance of all the comparison cities in each of the reporting years. The average number of days from first inspection to voluntary compliance increased modestly from 10 to 14 days for 2001. This was caused by our implementation of a service-oriented policy of allowing 14 days for voluntary compliance before issuing a citation.
- **Next Steps:**  
Redwood City will retain the 14-day notice policy and we will monitor the policy to ensure that this reasonable time for voluntary compliance does not cause community problems.

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**PROGRAM: Administration (63010)**

**PROGRAM PURPOSE OR BUSINESS:**

Provide overall leadership and administration for the Community Development Services Department with primary focus on the Downtown for this budget period.

**PROGRAM CHANGES FROM LAST YEAR:**

Community Development Services Director’s salary reflected in Object 50, Professional.

**PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	183,984	204,604	70,767	76,004	70,767	
Supplies and Services	18,591	18,591	95,101	93,601	95,101	
Internal Services	15,087	15,627	15,193	15,844	15,193	
Capital Allocations						
<b>Total</b>	<b>217,662</b>	<b>238,822</b>	<b>181,061</b>	<b>185,449</b>	<b>181,061</b>	
<b>PROGRAM FINANCING</b>						
General Fund	217,662	238,822	181,061	185,449	181,061	
<b>PERSONNEL (FTE)</b>						
Comm. Dev. Svcs. Director	0.85	0.85				
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	
<b>Total</b>	<b>1.85</b>	<b>1.85</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**PROGRAM: Building and Inspection Summary**

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<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	1,489,080	1,670,274	1,771,162	1,896,628	1,771,162	
Supplies and Services	149,040	246,355	245,745	245,745	245,745	
Internal Services	227,634	234,945	225,095	235,354	225,095	
Capital Allocations	<u>28,400</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	
<b>Total</b>	<b>1,894,154</b>	<b>2,159,774</b>	<b>2,250,202</b>	<b>2,385,927</b>	<b>2,250,202</b>	

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**PROGRAM FINANCING**

General Fund	654,441	658,362	708,625	756,921	708,625	
Fees and Charges	<u>1,239,713</u>	<u>1,501,412</u>	<u>1,541,577</u>	<u>1,629,006</u>	<u>1,541,577</u>	
<b>Total</b>	<b>1,894,154</b>	<b>2,159,774</b>	<b>2,250,202</b>	<b>2,385,927</b>	<b>2,250,202</b>	

**PROGRAM: Building and Inspection**  
**SUB-PROGRAM: Building Regulation (63110)**

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**SUB-PROGRAM PURPOSE OR BUSINESS:**

Support efforts for quality development by processing permit applications and enforcing building regulations.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Transfer \$18,500 from Reimbursed Professional Services (Object 49) to Professional Services (Object 50) to fund the computer permit system annual maintenance fee.
2. Delete one Secretary and add one Administrative Clerk II to reflect the administrative support rotation that was initiated in January 2002.
3. Delete one Building Inspector and add one Assistant Plan Checker to reflect the change that was approved in July 2001.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

Sub-Program Objectives

1. Ensure that 95% of the submitted plans are reviewed citywide within the established time schedule:

New Buildings	4 weeks
Additions	3 weeks
Residential Structural Review	2 weeks
Tenant Improvements <\$250K	1 week
Tenant Improvements >\$250K	3 weeks
Residential Alterations	1 week
2. Implement new computer permit system.
3. Adopt new building construction codes.

This sub-program is 100% fee supported.

**PROGRAM: Building and Inspection**  
**SUB-PROGRAM: Building Regulation (63110)**

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	956,022	1,094,849	1,161,319	1,241,871	1,161,319	
Supplies and Services	92,310	123,165	122,755	122,755	122,755	
Internal Services	162,981	168,398	145,503	152,380	145,503	
Capital Allocations	28,400					
<b>Total</b>	<b>1,239,713</b>	<b>1,386,412</b>	<b>1,429,577</b>	<b>1,517,006</b>	<b>1,429,577</b>	
<b>PROGRAM FINANCING</b>						
Fees and Charges	1,239,713	1,386,412	1,429,577	1,517,006	1,429,577	
<b>PERSONNEL (FTE)</b>						
Contract Building Inspector		2.00	2.00	2.00	2.00	
Senior Building Inspector	2.00	2.00	2.00	2.00	2.00	
Building Inspector	4.00	3.00	3.00	3.00	3.00	
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00	
Plan Checker I (Bldg. Insp.)	1.00	1.00	1.00	1.00	1.00	
Plan Checker II (Sr. Bldg. Insp.)	1.00	1.00	1.00	1.00	1.00	
Permits Technician	1.00	1.00	1.00	1.00	1.00	
Secretary	1.60	1.60	0.60	0.60	0.60	
CDS Manager	0.60	0.60	0.60	0.60	0.60	
Admin Clerk II			1.00	1.00	1.00	
<b>Total</b>	<b>12.20</b>	<b>13.20</b>	<b>13.20</b>	<b>13.20</b>	<b>13.20</b>	

**PROGRAM:** Building and Inspection  
**SUB-PROGRAM:** Code Enforcement (63310)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Improve health and safety conditions and aesthetic qualities of commercial and residential areas through coordinated enforcement of applicable laws.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Delete one Administrative Clerk II and add one Secretary to reflect the administrative support rotation that was initiated in January 2002.
2. Add one Permit Technician (from Planning sub-program).
3. Delete one Contract Building Inspector (Sign Enforcement Specialist) and transfer to Redevelopment.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	533,058	575,425	609,843	654,757	609,843	
Supplies and Services	56,730	123,190	122,990	122,990	122,990	
Internal Services	64,653	66,547	79,592	82,974	79,592	
Capital Allocations		8,200	8,200	8,200	8,200	
<b>Total</b>	<b>654,441</b>	<b>773,362</b>	<b>820,625</b>	<b>868,921</b>	<b>820,625</b>	
<b>PROGRAM FINANCING</b>						
General Fund	654,441	658,362	708,625	756,921	708,625	
Shopping Cart Collection Fees		85,000	90,000	90,000	90,000	
Administrative Citations		30,000	22,000	22,000	22,000	
<b>Total</b>	<b>654,441</b>	<b>773,362</b>	<b>820,625</b>	<b>868,921</b>	<b>820,625</b>	
<b>PERSONNEL (FTE)</b>						
Building Inspector	2.00	2.00	2.00	2.00	2.00	
Sr. Building Inspector	1.00	1.00	1.00	1.00	1.00	
Secretary	0.40	0.40	1.40	1.40	1.40	
Comm. Dev. Svcs. Manager	0.40	0.40	0.40	0.40	0.40	
Comm. Service Officer	2.00	2.00	2.00	2.00	2.00	
Sign Enforcement (Bldg. Insp.)	1.00	1.00				
Administrative Clerk II	1.00	1.00				
Permit Technician			1.00	1.00	1.00	
<b>Total</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	

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**PROGRAM: Engineering and Construction Summary**

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	2,265,235	2,408,710	2,645,495	2,839,582	2,645,495	
Supplies and Services	148,780	148,780	154,877	154,875	154,877	
Internal Services	204,889	209,596	369,082	378,192	369,082	
Capital Allocations	<u>9,000</u>	<u>346,080</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>                    </u>
<b>Total</b>	<b>2,627,904</b>	<b>3,113,166</b>	<b>3,181,454</b>	<b>3,384,649</b>	<b>3,181,454</b>	

**PROGRAM FINANCING**

General Fund	540,928	581,889	547,163	584,502	547,163	
Sewer Fund	220,210	228,625	282,264	295,641	282,264	
Parking Fund	17,855	18,537	22,886	23,971	22,886	
Water Fund	220,210	228,626	282,264	295,640	282,264	
Fees and Charges	388,169	410,747	435,431	463,717	435,431	
Capital Projects Fund	1,240,532	1,562,083	1,522,979	1,625,577	1,522,979	
Transportation Fund	<u>                    </u>	<u>82,659</u>	<u>88,467</u>	<u>95,601</u>	<u>88,467</u>	<u>                    </u>
<b>Total</b>	<b>2,627,904</b>	<b>3,113,166</b>	<b>3,181,454</b>	<b>3,384,649</b>	<b>3,181,454</b>	

**PROGRAM:**            **Engineering and Construction**  
**SUB-PROGRAM:**    **General Engineering (65121)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide engineering and construction services in design, permitting, and traffic management of non-capital projects.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No changes proposed.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant change.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	716,395	852,904	902,946	966,286	902,946	
Supplies and Services	88,780	88,780	95,827	95,825	95,827	
Internal Services	189,528	194,152	218,271	227,244	218,271	
Capital Allocations	<u>4,500</u>	<u>4,500</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	
<b>Total</b>	<b>999,203</b>	<b>1,140,336</b>	<b>1,223,044</b>	<b>1,295,355</b>	<b>1,223,044</b>	
<b>PROGRAM FINANCING</b>						
General Fund	540,928	581,889	547,163	584,502	547,163	
Sewer Fund	220,210	228,625	282,264	295,641	282,264	
Parking Fund	17,855	18,537	22,886	23,971	22,886	
Water Fund	220,210	228,626	282,264	295,640	282,264	
Transportation Fund		<u>82,659</u>	<u>88,467</u>	<u>95,601</u>	<u>88,467</u>	
<b>Total</b>	<b>999,203</b>	<b>1,140,336</b>	<b>1,223,044</b>	<b>1,295,355</b>	<b>1,223,044</b>	
<b>PERSONNEL (FTE)</b>						
Supervising Civil Engineer	1.00	1.00	1.00	1.00	1.00	
Assistant Engineer	2.00	3.00	3.00	3.00	3.00	
Engineering Tech II	1.00	1.00	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	1.00	1.00	
Sr. Engineering Technician	1.00	1.00	1.00	1.00	1.00	
Comm. Dev. Svcs. Manager	0.50	0.50	0.50	0.50	0.50	
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00	
Contractual Employee	<u>0.56</u>	<u>0.56</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	
<b>Total</b>	<b>8.06</b>	<b>9.06</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	

**PROGRAM:**            **Engineering and Construction**  
**SUB-PROGRAM:**   **Subdivision Engineering (65122)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Processing of subdivision applications, development permits, and inspection of new subdivisions.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Add \$4,000 to object 40, Operating Supplies (total of \$14,000) for printing of plans and specifications, and for creating reproducible prints.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant change.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	325,658	348,223	374,971	403,256	374,971	
Supplies and Services	60,000	60,000	59,050	59,050	59,050	
Internal Services	2,511	2,524	1,410	1,411	1,410	
Capital Allocations						
<b>Total</b>	<b>388,169</b>	<b>410,747</b>	<b>435,431</b>	<b>463,717</b>	<b>435,431</b>	
<b>PROGRAM FINANCING</b>						
Fees and Charges	388,169	410,747	435,431	463,717	435,431	
<b>PERSONNEL (FTE)</b>						
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00	
Assistant Engineer	2.00	2.00	2.00	2.00	2.00	
Supervising Civil Engineer	0.50	0.50	0.50	0.50	0.50	
<b>Total</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	

**PROGRAM:**            **Engineering and Construction**  
**SUB-PROGRAM:**   **Capital Improvement Engineering (70000)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Design, bid, and build City construction projects (buildings, parks, streets, sewer, water, and storm drains).

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

No significant change.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant change.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	1,223,182	1,207,583	1,367,578	1,470,040	1,367,578	
Supplies and Services						
Internal Services	12,850	12,920	149,401	149,537	149,401	
Capital Allocations	<u>4,500</u>	<u>341,580</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	
<b>Total</b>	<b>1,240,532</b>	<b>1,562,083</b>	<b>1,522,979</b>	<b>1,625,577</b>	<b>1,522,979</b>	
<b>PROGRAM FINANCING</b>						
Capital Projects Fund	1,240,532	1,562,083	1,522,979	1,625,577	1,522,979	
<b>PERSONNEL (FTE)</b>						
Supervising Civil Engineer	0.50	0.50	0.50	0.50	0.50	
Senior Civil Engineer	3.00	3.00	3.00	3.00	3.00	
Assistant Engineer	3.00	3.00	3.00	3.00	3.00	
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	
Sr. Engineering Technician	1.00	1.00	1.00	1.00	1.00	
Associate Engineer	3.00	3.00	3.00	3.00	3.00	
Comm. Dev. Svcs. Manager	0.50	0.50	0.50	0.50	0.50	
Sr. Building Coordinator	1.00	1.00	1.00	1.00	1.00	
Contract Construction Mgr.	1.00	1.00				
Permits Technician			<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
<b>Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	

**PROGRAM:** Planning & Redevelopment  
**SUB-PROGRAM:** Planning (63210)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Administer Council policies contained in the General Plan, Zoning Ordinance, and other plans and ordinances. Implement the Council’s policy on “Nice Places.”

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Transfer one Permits Technician to Building Regulation.
2. Transfer one contract Building Inspector to Planning and charge half-time to Planning, half to Redevelopment.
3. Create a new Associate Planner position to implement Council’s directive to do Advance Planning.
4. Fund portions of planners from Redevelopment, where appropriate.
5. Continues a Contract Associate Planner to March 2003.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

Continue staff changes proposed above into FY 2003/04.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<u>2000-01 (\$)</u>	<u>2001-02 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>	<u>2002-03 (\$)</u>	<u>2003-04 (\$)</u>
Employee Costs	563,407	613,384	658,582	635,044	658,582	
Supplies and Services	464,383	153,401	218,685	288,975	218,685	
Internal Services	75,748	78,499	44,940	47,060	44,940	
Capital Allocations						
<b>Total</b>	<u>1,103,538</u>	<u>845,284</u>	<u>922,207</u>	<u>971,079</u>	<u>922,207</u>	

**PROGRAM FINANCING**

General Fund	967,538	680,284	672,207	651,079	672,207	
Fees and Charges	<u>136,000</u>	<u>165,000</u>	<u>250,000</u>	<u>320,000</u>	<u>250,000</u>	
	1,103,538	845,284	922,207	971,079	922,207	

**PERSONNEL (FTE)**

Senior Planner	0.50	0.50	0.50	0.50	0.50	
Associate Planner	1.80	1.80	3.55	2.80	3.55	
Secretary	0.50	0.50	0.35	0.35	0.35	
Permits Technician	1.00	1.00				
Assistant Planner	0.90	0.90	0.90	0.90	0.90	
CDS Supervisor	1.80	1.80	1.10	1.10	1.10	
Contract Building Inspector			<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	
<b>Total</b>	<u>6.50</u>	<u>6.50</u>	<u>6.90</u>	<u>6.15</u>	<u>6.90</u>	

**PROGRAM: Planning & Redevelopment**  
**SUB-PROGRAM: Redevelopment Agency Summary**

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The Redevelopment Agency of the City of Redwood City is a separate legal entity for which the City of Redwood City performs financial, planning, building and engineering services under contract. The following information is presented for information only. The Board of Directors of the Redevelopment Agency will adopt a separate budget document for fiscal year 2002/03 and fiscal year 2003/04.

The Redevelopment Agency’s revenues are generated entirely from property taxes on secured and unsecured property within the Redevelopment Area, or from bonds that are secured by this property tax revenue. The Agency budget contains three funds, as follows:

- Fund 806      The Redevelopment Agency Housing Fund receives approximately 25% of the property tax increment revenue received by the Agency. This fund can only be used to develop or assist low and moderate-income housing.
  
- Fund 807      The Redevelopment Agency General Fund receives the remaining 75% of the property tax increment and spends it on capital and other economic development projects within the Redevelopment Area.
  
- Fund 373      The Redevelopment Agency Bond Housing Fund (also established from the 1991 bond issue proceeds) received 20% of the bond proceeds and is dedicated to the creation of affordable housing.

**PROGRAM: Planning & Redevelopment**  
**SUB-PROGRAM: Redevelopment Agency - Housing Fund (806)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Funds to increase, improve, and preserve the City’s supply of low and moderate-income housing available at affordable housing cost. Approximately 30% of the Agency’s revenues are deposited to this fund.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Increasing the amount of staff time dedicated to implementing housing activities (\$1,186,103).
2. Implementation of housing development at El Camino/Vera (\$625,000).
3. Funding for First Time Home Buyer Program (\$500,000).

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	300,148	319,563	525,020	563,426	525,020	
Supplies and Services	3,034,632	1,734,898	1,400,743	1,412,393	1,400,743	
Internal Services	41,354	42,943	72,809	75,216	72,809	
Capital Allocations	28,300	16,900	111,500	50,000	111,500	
<b>Total</b>	<b>3,404,434</b>	<b>2,114,304</b>	<b>2,110,072</b>	<b>2,101,035</b>	<b>2,110,072</b>	

**PROGRAM FINANCING**

Redevelopment Agency	3,404,434	2,114,304	2,110,072	2,101,035	2,110,072
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**PERSONNEL (FTE)**

Comm. Dev. Svcs. Manager	0.50	0.50	0.50	0.50	0.50
Contract Redev. Specialist	0.50	0.50	0.50	0.50	0.50
Comm. Dev. Svcs. Supervisor	1.05	1.05	1.60	1.60	1.60
Secretary	0.25	0.25	0.40	0.40	0.40
Specialist II	0.25	0.25	0.25	0.25	0.25
Specilaist I	0.20	0.20			
Dir. of Fin. & Fin. Plng.	0.05	0.05	0.05	0.05	0.05
Executive Assistant	0.05	0.05	0.05	0.05	0.05
City Manager	0.05	0.05	0.05	0.05	0.05
Senior Accountant	0.05	0.05	0.05	0.05	0.05
Comm. Dev. Svcs. Director	0.05	0.05			
Senior Planner	0.20	0.20	0.70	0.70	0.70
Management Analyst			0.20	0.20	0.20
Contract Building Inspector			0.20	0.20	0.20
Paraprofessional			0.30	0.30	0.30
Assistant City Attorney			0.07	0.07	0.07
<b>Total</b>	<b>3.20</b>	<b>3.20</b>	<b>4.92</b>	<b>4.92</b>	<b>4.92</b>

**PROGRAM: Planning & Redevelopment**  
**SUB-PROGRAM: Redevelopment Agency - General Fund (807)**

**SUB-PROGRAM PURPOSE OR BUSINESS:**

This fund is dedicated to implementing the statutory redevelopment objectives of blight removal and subsequent sound development/redevelopment of areas. Approximately 70% of the Agency revenues are deposited to this fund.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

1. Funding for childcare site purchase (\$500,000).
2. Funding for City Hall Plaza project (\$200,000).
3. Funding for downtown parking (\$2,000,000).

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

No significant changes.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	406,082	427,889	743,263	797,553	743,263	
Supplies and Services	1,498,794	1,824,796	2,082,114	2,119,744	2,082,114	
Internal Services	30,597	31,676	41,600	43,535	41,600	
Capital Allocations	5,000		157,500	20,000	157,500	
<b>Total</b>	<b>1,940,473</b>	<b>2,284,361</b>	<b>3,024,477</b>	<b>2,980,832</b>	<b>3,024,477</b>	
<b>PROGRAM FINANCING</b>						
Redevelopment Agency	1,940,473	2,284,361	3,024,477	2,980,832	3,024,477	
<b>PERSONNEL (FTE)</b>						
City Manager	0.10	0.10	0.10	0.10	0.10	
Dir. of Fin. & Fin. Plng.	0.05	0.05	0.05	0.05	0.05	
Financial Services Manager	0.05	0.05	0.05	0.05	0.05	
Executive Assistant	0.10	0.10	0.10	0.10	0.10	
Senior Accountant	0.10	0.10	0.10	0.10	0.10	
Comm. Dev. Svcs. Director	0.10	0.10				
Hsg. & Econ. Dev. Spec. I	0.80	0.80				
Hsg. & Econ. Dev. Spec. II	0.25	0.25	0.25	0.25	0.25	
Comm. Dev. Svcs. Manager	0.50	0.50	0.50	0.50	0.50	
Contract Redevelopment Spec.	0.50	0.50	0.50	0.50	0.50	
Comm. Dev. Svcs. Supervisor	1.00	1.00	2.15	2.15	2.15	
Assistant Planner	0.10	0.10	0.10	0.10	0.10	
Associate Planner	0.20	0.20	0.20	0.20	0.20	
Senior Planner	0.30	0.30	0.80	0.80	0.80	
Secretary	0.30	0.30	0.30	0.30	0.30	
Management Analyst			0.80	0.80	0.80	
Contract Building Inspector			0.30	0.30	0.30	
Paraprofessional			0.70	0.70	0.70	
Assistant City Attorney			0.08	0.08	0.08	
<b>Total</b>	<b>4.45</b>	<b>4.45</b>	<b>7.08</b>	<b>7.08</b>	<b>7.08</b>	

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**PROGRAM: Planning & Redevelopment**  
**SUB-PROGRAM: Community Development Block Grant (CDBG) and HOME Investment Partnership Program**

<b>SOURCES OF FUNDS</b>	<b>2002/03</b>	<b>2003/04</b>
	<b>(\$)</b>	<b>(\$)</b>
Entitlement Grant	957,000	1,082,604
Estimated Housing Rehabilitation (Single Family) Income	265,000	200,000
Estimated RRP Program Income	35,000	50,000
HOME Investment Partnership Grant	<u>442,000</u>	<u>443,431</u>
<b>Total Estimated Funds</b>	<b><u>1,699,000</u></b>	<b><u>1,776,035</u></b>
 <b>USES OF FUNDS</b>		
General Administration	157,050	150,400
Home Improvement Program Support	100,000	107,697
Funding to Subrecipients - Object 59	699,950	824,507
HOME Investment Partnership Program Expenditures	<u>442,000</u>	<u>443,431</u>
Total	1,399,000	1,526,035
Home Improvement Program Support	77,044	81,840
Amount available for loans	<u>222,956</u>	<u>168,160</u>
<b>Total Use Of Funds</b>	<b><u>1,699,000</u></b>	<b><u>1,776,035</u></b>

**Community Development Block Grant (CDBG)  
FY 2002/2003  
Annual Action Plan**

<u>258-66310 Administration and Program Support</u>	<u>Amount (\$)</u>
Housing and Redevelopment – General Administration	157,050
Fair Housing Counseling – Mid-Peninsula Citizens for Fair Housing	40,000
<b>Total Administration Program Support</b>	<b><u>197,050</u></b>
 <u>Miscellaneous Funding for Non-Profit Organizations</u>	
AIDS Case Management Program - Ellipse Peninsula AIDS Services	5,000
Clara Mateo Emergency Shelter – Adult and Family Wing	14,000
Clara Mateo Emergency Shelter – Elsa Segovia Center	6,000
Daybreak Shelter for Homeless Youth – Youth and Family Assistance	15,000
Family Service Agency Senior Case Management/Outreach – Family Service Agency of San Mateo County	10,000
Home Sharing Help and Information Program – Human Investment Project, Inc.	15,000
Homeless Prevention and Eviction Defense Project – La Raza Centro Legal, Inc.	15,000
Maple Street Shelter - Shelter Network of San Mateo County	15,000
Neighborhood Network Center – Heron Court Cooperative, Inc.	5,050
PAL Youth Activities League – Redwood City Police Activities League	5,000
Rosenor House Adult Day Support Services – Peninsula Volunteers Adult Day Care Support	12,000
Samaritan House Safe Harbor Shelter - Samaritan House	5,000
San Carlos Adult Day Program for Elderly and Disabled – Catholic Charities of the Archdioceses of San Francisco	7,500
Spring Street Shelter – Mental Health Association of San Mateo County	10,000
Tri-Cities Children’s Center Affordable Childcare Program - Tri-Cities Children’s Center	5,000
Canada College Downtown Business Center - Canada College	7,400
Facility Renovation – Community Gatepath	25,000
Greer Gardens Landscape Job Training and Creation Program – Greer Gardens	20,000
Home Improvement Loan Program – City of Redwood City	375,000
Housing Accessibility Modification Program – Center for the Independence of the Disabled	30,000

**Community Development Services**

**SUB-PROGRAMS**

Housing Revitalization Program – North Peninsula Neighborhood Revitalization	20,000
Kainos Vocational Services Rehab Project – Kainos Home and Training Center	113,000
First Stop Program – Legal Aid Society of San Mateo County	25,000
Available for Reallocation	47,850
	<b><u>759,950</u></b>
<b>Total Community Development Block Grant</b>	<b><u>957,000</u></b>

**Reprogrammed Funds**

<b>From</b> City Center Water Feature	
<b>To</b> Canada College Downtown Business Center	<b><u>100,000</u></b>

**HOME Investment Partnership Funds  
FY 2002/2003  
Annual Action Plan**

**258-66354 HOME Funds**

HOME Administration	44,200
CHDO Setaside	66,300
Landbanking Program – City of Redwood City	<u>331,500</u>
<b>Total HOME Investment Partnership Fund</b>	<b><u>442,000</u></b>

**GRAND TOTAL** **1,499,000**

**PROGRAM:** Planning & Redevelopment  
**SUB-PROGRAM:** Community Development Block Grant - CDBG (258-66310)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Administration of federal funds designed to provide various affordable housing and supportive service-related programs that improve the quality of life for low-income residents.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

CDBG entitlement decreased from \$979,000 in 2001/02 to \$957,000 in 2002/03.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

Expect continued reductions in entitlement amounts throughout the current administration. Entitlement amount in 2003/04 will not be known until later in 2002.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	135,317	143,101	151,185	162,807	151,185	
Supplies and Services	366,524	734,329	705,815	812,100	705,815	
Internal Services	1,559	1,570				
Capital Allocations	<u>342,600</u>					
<b>Total</b>	<b>846,000</b>	<b>879,000</b>	<b>857,000</b>	<b>974,907</b>	<b>857,000</b>	
<b>PROGRAM FINANCING</b>						
CDBG Funds	846,000	879,000	857,000	974,907	857,000	
<b>PERSONNEL (FTE)</b>						
Senior Accountant	0.40	0.40	0.40	0.40	0.40	
Housing & Econ I						
Housing & Econ II	1.00	1.00	1.00	1.00	1.00	
Community Dev Supervisor						
Secretary	0.45	0.45	0.45	0.45	0.45	
Housing Coordinator						
<b>Total</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	

**PROGRAM:** Planning & Redevelopment  
**SUB-PROGRAM:** Home Improvement Program Support (258-66320 and 257-66380)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Provide direct staffing and supplies necessary to implement the Home Improvement Loan Program. This budget is funded in part from the yearly entitlement grant, and partly from revolving funds earned by the program from loan repayments.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

The program is fully staffed, and has made loan commitments exceeding \$1 million. Construction Manager was hired on a one year contract.

**SUB-PROGRAM CHANGES YEAR ONE (FY 01/02) TO YEAR TWO (FY 02/03):**

Construction Manager contract will be renewed. HEDS II position for Contract Manager may be upgraded to Management Analyst level. Cost differential is minimal and will be distributed over CDBG Administration (66310) and HOME (66354) budgets.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b><u>2000-01 (\$)</u></b>	<b><u>2001-02 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>	<b><u>2002-03 (\$)</u></b>	<b><u>2003-04 (\$)</u></b>
Employee Costs	132,880	143,001	155,749	167,427	155,749	
Supplies and Services	28,432	21,843	19,091	19,900	19,091	
Internal Services	1,358	1,365	2,204	2,210	2,204	
Capital Allocations						
<b>Total</b>	<b>162,670</b>	<b>166,209</b>	<b>177,044</b>	<b>189,537</b>	<b>177,044</b>	
<b>PROGRAM FINANCING</b>						
CDBG & Home Imprvmt. Funds	162,670	166,209	177,044	189,537	177,044	
<b>PERSONNEL (FTE)</b>						
Housing & Econ II	1.50	1.50	1.50	1.50	1.50	
Secretary	0.50	0.50	0.50	0.50	0.50	
Housing Coordinator						
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	

**PROGRAM:** Planning & Redevelopment  
**SUB-PROGRAM:** HOME Investment Partnership Block Grant (258-66354)

**SUB-PROGRAM PURPOSE OR BUSINESS:**

Administrative costs directly related to carrying out specific HOME assisted projects. HOME funds are dependent upon congressional appropriations and are not guaranteed yearly.

**SUB-PROGRAM CHANGES FROM LAST YEAR:**

Entitlement decreased from \$443,000 in 2000/01 to \$442,000 in 2001/02.

**SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):**

2003/04 funding will not be known until later in 2002.

<b>RESOURCES ALLOCATED</b>	<b>Prior Budgets</b>		<b>City Manager Recommends</b>		<b>City Council Approved</b>	
	<b>2000-01 (\$)</b>	<b>2001-02 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>	<b>2002-03 (\$)</b>	<b>2003-04 (\$)</b>
Employee Costs	15,256	16,228	23,209	24,931	23,209	
Supplies and Services	383,619	426,646	418,791	418,500	418,791	
Internal Services	125	126				
Capital Allocations						
<b>Total</b>	<b>399,000</b>	<b>443,000</b>	<b>442,000</b>	<b>443,431</b>	<b>442,000</b>	
<b>PROGRAM FINANCING</b>						
HOME Funds	399,000	443,000	442,000	443,431	442,000	
<b>PERSONNEL (FTE)</b>						
Community Dev Supervisor	0.15	0.15	0.15	0.15	0.15	