

HOUSING & NEIGHBORHOOD REVITALIZATION



CITY OF LANCASTER

Housing & Neighborhood Revitalization

Budget Summary

	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Dollars by Division				
Community Development Block Grant	1,265,850	1,581,670	1,391,580	1,508,710
Low & Moderate Income Housing	5,283,892	4,362,850	4,154,425	4,255,040
Code Enforcement	1,188,789	1,298,645	1,155,840	1,209,010
Housing & Neighborhood Vitalization	\$ 7,738,531	\$ 7,243,165	\$ 6,701,845	\$ 6,972,760

Dollars by Category				
Personnel	2,464,890	3,012,805	2,417,925	2,548,410
Operations & Maintenance	5,273,641	4,203,075	4,283,920	4,424,350
Capital Outlay	-	27,285	-	-
Total Dollars by Category	\$ 7,738,531	\$ 7,243,165	\$ 6,701,845	\$ 6,972,760

Dollars by Funding Source				
General Fund	1,129,124	1,121,195	1,155,840	1,209,010
Capital Replacement	-	27,285	-	-
LA County Reimbursement	165,674	356,925	-	-
Lancaster Housing Authority	14,591	47,995	681,610	681,610
Low & Moderate Income Housing	2,064,785	1,982,290	3,462,815	3,563,430
State Grant Recycling Beverage	75,583	218,735	-	-
Misc. State Grants	43,423	130,000	-	-
Community Development Block Grant	1,265,850	1,581,670	1,391,580	1,508,710
Neighborhood Stabiliz. Program	2,971,394	1,767,070	-	-
Federal HOME Grant	8,107	10,000	10,000	10,000
Total Dollars by Fund	\$ 7,738,531	\$ 7,243,165	\$ 6,701,845	\$ 6,972,760

Description

The Housing/Neighborhood Vitalization Department is responsible for the following functions:

LOW & MODERATE INCOME HOUSING (Division no. 4542)

Establish and implement housing programs and projects to improve the quality of life within the City's limits for person and families of very low to low income. Activities are funded from the Housing property disposition and Housing loan pay-offs and utilized to implement housing programs and project activities of the Lancaster Housing Authority. The Division is responsible for the removal of blight and

prevention of recurring blight conditions by providing affordable housing and rehabilitation of existing housing through housing programs and projects.

The Lancaster Housing Authority is responsible for the implementation and administration of the Fair Housing outreach plan and Non-Discrimination Policy to promote non-discrimination and ensure fair and equal housing opportunities for all, and to inform the general public that the City encourages, supports, and welcomes all of the citizens in the City of Lancaster.

The Division is responsible for the long-term monitoring of the affordability housing Conditions, Covenants and Restrictions (CC&Rs) on all directly assisted housing projects such as the Lancaster Housing Authority Homes, Neighborhood Stabilization Program 1 and 3, and mobile-home and revenue bond housing projects.

The Lancaster Housing Authority promotes health and wellness through the implementation and monitoring of the Wellness and Impact Homes located in various neighborhoods designed to proactively address and provide physical and emotional support as well as helping community residents understand the importance of good health by providing services assistance and holistic health care alternative for our residents.

The Division is responsible for the implementation and monitoring of the YOLO (You Only Live Once) Wellness Challenge. A long-term public awareness initiative established with Antelope Valley Partners for Health to educate the public and steer them toward healthier lifestyles.

The Lancaster Housing Authority also provides in-kind staff support and funding for maintenance of the Lancaster Community Shelter. The Lancaster Community Shelter is the only homeless shelter located in the Antelope Valley. The Division applies for and administers grants that support the operations and services of the homeless shelter operator.

The Lancaster Housing Authority implements and administers the Mobile Home Rent Stabilization Ordinance, which was adopted to assist in resolving rent increase disputes between park owners and park tenants. Staff receives and reviews the applications for Permissive Rent Increases/Adjustments and acts as a facilitator for meeting between owners and tenants. The Lancaster Housing Authority Director conducts a hearing and then renders a decision on the increase or adjustment.

COMMUNITY DEVELOPMENT BLOCK GRANT (Division no. 4541)

Establish and implement program activities benefitting persons of low to moderate income utilizing funds from the Community Development Block Grant (CDBG). Responsibilities include budget preparation and monitoring of CDBG activities for compliance with federal, state and local regulations.

CODE ENFORCEMENT (Division no. 4545)

The Code Enforcement Program is predicated on Geographic-Based Enforcement: a strategic plan that designates area where a prescribed code enforcement effort is needed. This plan is often implement when identifying blighted neighborhoods within redevelopment areas, but is also applicable to areas where a sustained effort could keep the neighborhood from falling into blight. Object-Based Enforcement operated on a strategic plan that identifies particular types of code compliance violations which are more broadly distributed throughout a community.

Code Enforcement responds to citizen complaints for enforcement activity, City Council requests for service, and City departmental referrals for investigation/compliance, inter-governmental enforcement

agency referrals and proactive enforcement. Code Enforcement also conducts field inspections and investigations; prepares written Municipal warnings; administer notices to correct violations, administrative citations, parking citations, and order; verifies compliance measures and prepares reports and request for action by the District Attorney for judicial hearings and trials.

Code Enforcement highlights education for voluntary non-judicial compliance with an emphasis on public awareness of governmental regulatory provisions. However, education for voluntary compliance is not always successful and in many instances is submitted to the District Attorney to prosecute and constitute a significant commitment of staff resources and program costs. Eventually, the results are permanent compliance. The programs implemented to comply with the Lancaster Municipal Code constitute a significant commitment of staff resources and program costs.

Accomplishments

- Established a Fair Housing outreach plan and Non-Discrimination Policy to promote non-discrimination and ensure fair and equal housing opportunities for all, and to inform the general public that the City encourages, supports, and welcomes all of the citizens in the City of Lancaster
- Continued to acquire foreclosed homes, rehabilitate and market for resell to provide workforce housing for the citizens of Lancaster
- Continued to implement and maintain the Neighborhood Foreclosure Program (NFP), sold two foreclosed homes to date to eligible and qualified households and have one sale pending
- Continued to implement the Neighborhood Stabilization Program I; acquired and completed rehabilitation of eleven foreclosed homes; sold two foreclosed homes to date; nine homes available for future sale to eligible and qualified households
- Continued to implement the Neighborhood Stabilization Program III; acquired and completed rehabilitation of seven foreclosed homes; sold four foreclosed homes to date to eligible and qualified households with two sales pending
- Implemented, administered and completed the first year of the City of Lancaster YOLO (You Only Live Once) Wellness Challenge. The top winner announced on January 12, 2016. This is a long-term public awareness initiative to promote healthier habits
- Continued successful partnerships with organizations involved in the Neighborhood Impact and Wellness Homes
- Continued to implement the CDBG program through the following activities:
 - Construction of playground and exercise station improvements at Mariposa Park, Whit Carter Park and Tierra Bonita Park;
 - Installation of ADA compliant pool chair lift equipment at Pierre Bain/Eastside Pool;

- Established the City-wide Down Payment Assistance Program to provide direct assistance with down payment toward the purchase of primary residences to Veterans and non-Veterans;
- Administered the Emergency Repair Grant Program to provide emergency repair/rehabilitation to residences for Veterans and non-Veterans who are very low to low income persons;
- Administered the ADA Emergency Rehabilitation Grant Program to provide accessibility improvements to residences for disable Veterans and non-Veterans who are very low to low income persons;
- Provided Fair Housing services to the citizens of Lancaster;
- Provided funding for the maintenance/operations of the Lancaster Community Shelter
- Provided code enforcement support in targeted neighborhoods
- Encouraged citizen participation, supported Fair Housing activities and promoted compliance with Section 504 as part of the City's ongoing efforts to adhere to federal regulations
- Provided in-kind staff support for the maintenance of the Lancaster Community Shelter
- Awarded and administered two grants from the Los Angeles Homeless Services Authority (LAHSA) for the Year Round Shelter Program and Winter Shelter Program
- Supported Homelessness initiatives and Continuum of Care priorities through City representation at regional and local meetings
- Performed Long-Term Monitoring to ensure that affordability restrictions are adhered to for the life of HOME-assisted rental projects
- Conducted Davis-Bacon Labor Standards Monitoring for federally assisted projects to ensure compliance with wage orders and federal regulations
- Acted as mobile home ombudsmen for all mobile home parks located within the City of Lancaster in relation to fielding complaints, investigations, and enforcement of Title 25
- Continued to implement Rent Control Ordinance to ensure that rents for mobile home parks remain affordable and reasonable
- Prepared and submitted quarterly reports and correspondence, serviced loans, and maintained records for mobile home units
- Continued to inspect the twenty-eight mobile home parks located in the City of Lancaster to promote compliance in order to correct health and safety issues in conjunction with Title 25
- Continued implementation of strategic actions to target problem areas and neighborhoods in correspondence with Housing and Community Neighborhood Building efforts to eliminate blight, preserve and provide affordable housing, foster neighbor relations, and create positive change in established neighborhoods

- Officers observed over 11,560 violations that resulted in 7,000 new cases. Officers also successfully closed over 7,200 cases for compliance
- Successfully applied for and received a \$133,734 Waste Tire Grant to inspect tire businesses
- Continued to administer the \$55,882 Waste Tire Grant to clean up tires throughout the City and remove hazardous waste tires from the desert contributing to the City's goal of being a "Green" City
- Successfully conducted multi-agency operations within the targeted neighborhoods to identify property and criminal violations, which resulted in improving the appearance of the neighborhoods and effectively reducing crime
- Continued to implement the Rental Inspection Program and established a systematic method to effectively and efficiently schedule and inspect the 18,614 plus units within the City
- Continued to prepare and provide audit records and applicable comments for fiscal and programmatic monitoring

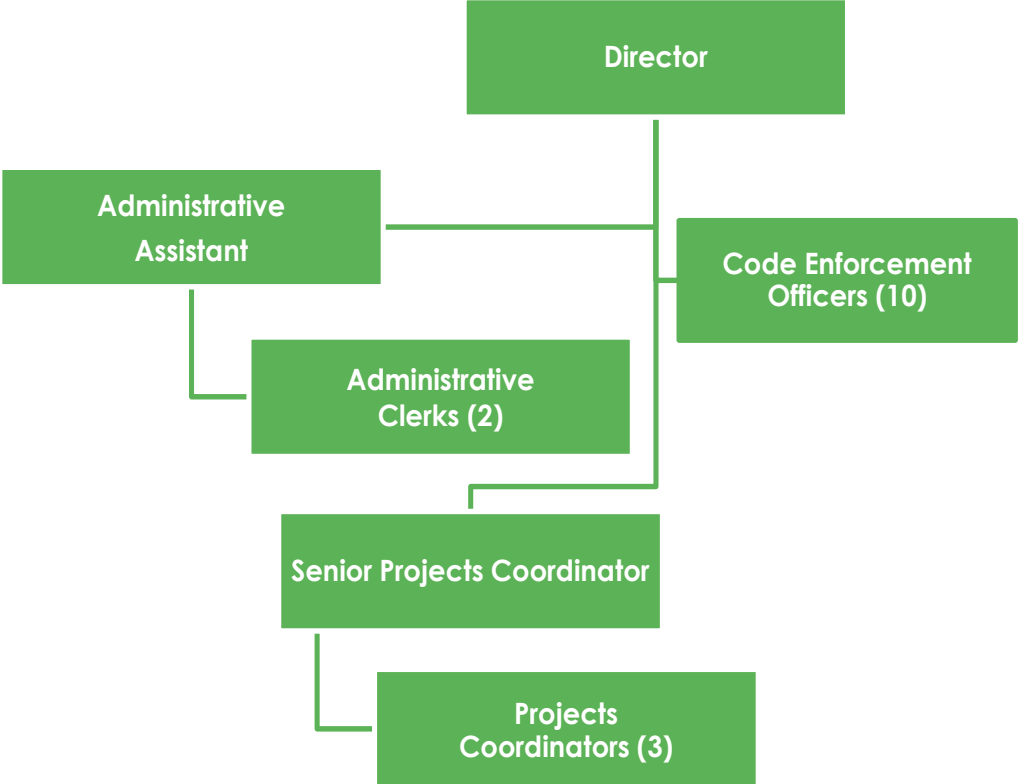
Budget Goals / Performance Objectives

- Focus on providing residents with safe, affordable housing opportunities through rehabilitation of existing housing and construction of new housing during FY 2016 and FY 2017
- Create innovative subdivision maps for workforce housing on land owned by the Lancaster Housing Authority during FY 2016 and FY 2017
- Continue to purchase foreclosed homes and rehabilitate them to provide workforce housing for the citizens of Lancaster during FY 2016 and FY 2017
- Continue to administer and manage the Fair Housing Outreach Plan and Non-Discrimination Policy to promote non-discrimination and ensure fair and equal housing opportunities for all, and to inform the general public that the City encourages, supports, and welcomes all of the citizens in the City of Lancaster
- Continue to implement and administer the City-wide Down Payment Assistance Program during FY 2016
- Continue to implement and administer the Emergency Repair Program to residences for Veterans and non-Veterans who are very low to low income persons during FY 2016
- Continue to implement and administer the Disable Accessibility Emergency Repair Program to provide accessibility improvements to residences for disable Veterans and non-Veterans during FY 2016
- Continue to work with Grace Resources to address emergency homelessness in the City of Lancaster through LAHSA and CDBG funding during FY 2016 and FY 2017

- Continue to administer CDBG programs during FY 2016 and FY 2017
- Continue to administer and manage the City of Lancaster's Wellness Challenge (YOLO) adding teenagers to the challenge in 2016
- Continue to partner with organizations involved in the Neighborhood Impact and Wellness Homes during FY 2017 and FY 2018
- Continue to improve neighborhoods and eliminate blight conditions through Code Enforcement efforts

Org Detail - Housing & Neighborhood Revitalization

Division nos. 4541, 4542, & 4545



Budget Detail - CDBG Program

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Personnel						
4541	101	SALARIES – PERMANENT	271,453	338,120	280,345	265,200
4541	112	SALARIES – TEMPORARY	17,129	2,510	-	-
4541	121	OTHER FRINGE BENEFITS	9,102	13,985	8,625	8,160
4541	122	PERS	67,205	86,475	69,010	65,280
4541	124	HEALTH INSURANCE	38,385	50,725	43,130	40,800
4541	125	WORKER'S COMPENSATION	10,830	13,015	12,940	12,240
4541	129	DEFERRED COMPENSATION	14,152	19,865	17,250	16,320
Personnel Total			\$ 428,256	\$ 524,695	\$ 431,300	\$ 408,000
Operations & Maintenance						
4541	201	TRAVEL & EXPENSES	1,030	-	2,000	2,000
4541	205	CITY PROMOTION & ADVERTISING	1,350	2,000	1,000	1,000
4541	206	PUBLICATIONS & DUES	-	2,075	1,000	1,000
4541	213	PROGRAM EXPENSES – CDBG	3,628	8,380	4,000	4,000
4541	263	LEGAL ADVERTISING	-	-	4,000	4,000
4541	301	PROFESSIONAL SERVICES	63,542	30,000	35,000	35,000
4541	773	ADA EMER ACCESS GRANT-VET/NON-VET	44,400	92,485	-	-
4541	774	VETERANS REHABILITATION GRANT	24,100	-	-	-
4541	775	DOWN PAYMENT ASSISTANCE-VET/NON-VET	-	154,835	-	50,000
4541	776	LANCASTER COMMUNITY SHELTER OPS	199,834	199,835	193,000	190,000
4541	777	EMERGENCY REHAB GRANT-VET/NON-VET	-	82,500	50,000	-
4541	90X	MASTER PLAN COMMUNITY DEVELOPMENTS	-	-	209,925	345,000
4541	908	SECTION 108 DEBT SERVICE PAYMENTS	493,291	484,865	460,355	468,710
4541	961	BOND INCIDENTALS/COI	6,419	-	-	-
Operations & Maintenance Total			\$ 837,594	\$ 1,056,975	\$ 960,280	\$ 1,100,710
GRAND TOTAL			\$ 1,265,850	\$ 1,581,670	\$ 1,391,580	\$ 1,508,710
Funding Sources						
361	COMMUNITY DEVELOPMENT BLOCK GRANT		1,265,850	1,581,670	1,391,580	1,508,710
GRAND TOTAL			\$ 1,265,850	\$ 1,581,670	\$ 1,391,580	\$ 1,508,710

Budget Detail - Housing Authority

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Personnel						
4542	101	SALARIES – PERMANENT	604,553	596,450	613,265	680,050
4542	121	OTHER FRINGE BENEFITS	18,096	24,285	24,935	27,615
4542	122	PERS	142,680	147,435	150,805	163,890
4542	124	HEALTH INSURANCE	77,661	96,635	98,285	105,680
4542	125	WORKER'S COMPENSATION	23,074	22,250	27,410	30,400
4542	129	DEFERRED COMPENSATION	46,795	42,710	44,535	52,215
4542	101	SALARIES – PERMANENT	8,767	42,840	-	-
4542	121	OTHER FRINGE BENEFITS	293	20,155	-	-
4542	122	PERS	2,066	-	-	-
4542	124	HEALTH INSURANCE	1,232	-	-	-
4542	125	WORKER'S COMPENSATION	327	-	-	-
4542	129	DEFERRED COMPENSATION	602	-	-	-
4542	101	SALARIES – PERMANENT	34,707	354,340	-	-
4542	121	OTHER FRINGE BENEFITS	967	-	-	-
4542	122	PERS	8,201	-	-	-
4542	124	HEALTH INSURANCE	6,012	-	-	-
4542	125	WORKER'S COMPENSATION	1,300	-	-	-
4542	129	DEFERRED COMPENSATION	940	-	-	-
4542	112	SALARIES – TEMPORARY	9,842	45	-	-
Personnel Subtotal			\$ 988,115	\$ 1,347,145	\$ 959,235	\$ 1,059,850
Operations & Maintenance						
4542	200	REGISTRATION	-	900	-	-
4542	201	TRAVEL & EXPENSES	151	-	-	-
4542	201	TRAVEL & EXPENSES	152	2,085	-	-
4542	202	LOCAL & REGIONAL EXPENSES	25	500	500	500
4542	203	REIMBURSED MILEAGE	105	355	355	355
4542	203	REIMBURSED MILEAGE	207	1,585	-	-
4542	205	CITY PROMOTION & ADVERTISING	-	2,500	2,500	2,500
4542	207	VEHICLE OPERATIONS	130	1,500	1,500	1,500
4542	212	POSTAGE – SPECIAL MAILING	1,127	1,600	1,600	1,600
4544	216	MHP RENT ARBITRATION	1,100	-	-	-
4542	217	VEHICLE FUEL	1,621	3,200	3,200	3,200
4542	251	SPECIAL ACTIVITY SUPPLIES	61	200	200	200
4542	253	REPROGRAPHICS	-	600	800	800
4542	256	STAFF DEVELOPMENT	-	5,000	-	-
4542	259	OFFICE SUPPLIES	2,006	5,000	5,000	5,000
4542	263	LEGAL ADVERTISING	786	1,500	1,500	1,500
4542	295	SPECIALIZED EQUIPMENT	-	275	-	-
4542	301	PROFESSIONAL SERVICES	-	34,000	-	-
4542	301	PROFESSIONAL SERVICES	59,160	46,000	46,000	46,000
4542	303	LEGAL SERVICES	9,544	25,000	25,000	25,000

Budget Detail - Housing Authority

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
4542	304	AUDIT SERVICES	-	16,275	16,275	16,275
4542	355	SPECIAL PROGRAMS	127,726	60,000	100,000	100,000
4542	361	RECORDING & CREDIT FEES	(344)	3,000	3,000	3,000
4542	402	MAINTENANCE SERVICE – PRIVATE	125	125	130	130
4542	409	DESERT SANDS MOBILE HOME PARK OPERATIONS	8,135	-	-	-
4542	656	REFUSE COLLECTION	2,272	730	-	-
4542	682	PROPERTY MAINTENANCE	83,413	100,000	117,000	117,000
4542	684	PROPERTY MAINTENANCE - BOND	31,291	78,510	78,510	78,510
4542	770	WINTER SHELTER - HOMELESS GRANT	83,405	280,445	-	-
4542	770	NSP - 1 EXPENSE	1,800,649	897,095	-	-
4542	770	ADMINISTRATION	8,451	7,000	7,000	7,000
4542	771	YEAR-ROUND SHELTER - HOMELESS GRANT	82,269	76,480	-	-
4542	771	WATER RESOURCES BOARD - EXPENDITURES	43,423	130,000	-	-
4542	771	NSP - 3 EXPENSE	1,116,280	515,635	-	-
4542	773	NSP - 3.2 ACQUISITION AND REHAB	75	-	-	-
4544	779	GENERAL FUND OVERHEAD ALLOCATION	13,491	13,995	681,610	681,610
4542	779	GENERAL FUND OVERHEAD ALLOCATION	643,485	667,615	-	-
4542	780	NEIGHBORHOOD STABILIZATION PROGRAM	2,263	-	-	-
4542	822	NON-BOND FUNDED PROPERTIES	(94)	-	-	-
4542	900	MASTER PLAN COMMUNITY DEVELOPMENTS	-	-	2,000,000	2,000,000
4542	902	(SHELTER)	8,124	17,000	-	-
4542	903	RELOCATION COSTS	3,000	-	-	-
4542	924	CONSTRUCTION INFILL/HOUSING	36,002	20,000	25,000	25,000
4542	940	CODE/DEMOLITION ACTIVITY	126,161	-	78,510	78,510
Operations & Maintenance Subtotal			\$ 4,295,777	\$ 3,015,705	\$ 3,195,190	\$ 3,195,190

GRAND TOTAL			\$ 5,283,892	\$ 4,362,850	\$ 4,154,425	\$ 4,255,040
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Funding Sources						
261	LA County Reimbursement		165,674	356,925	-	-
301	Lancaster Housing Authority		14,591	47,995	681,610	681,610
306	Low & Moderate Income Housing		2,064,785	1,982,290	3,462,815	3,563,430
330	State Grant Recycling Beverage		15,918	68,570	-	-
349	Misc. State Grants		43,423	130,000	-	-
363	Neighborhood Stabiliz. Program		2,971,394	1,767,070	-	-
391	Federal HOME Grant		8,107	10,000	10,000	10,000
GRAND TOTAL			\$ 5,283,892	\$ 4,362,850	\$ 4,154,425	\$ 4,255,040

Budget Detail - Code Enforcement

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Personnel						
4545	101	SALARIES – PERMANENT	661,842	644,700	666,205	696,375
4545	121	OTHER FRINGE BENEFITS	24,379	26,935	27,735	28,855
4545	122	PERS	155,584	156,850	162,545	167,825
4545	124	HEALTH INSURANCE	112,012	118,115	114,915	130,440
4545	125	WORKER'S COMPENSATION	24,848	24,045	29,780	31,125
4545	129	DEFERRED COMPENSATION	10,107	23,930	26,210	25,940
4545	101	SALARIES – PERMANENT	40,050	96,620	-	-
4545	121	OTHER FRINGE BENEFITS	19,615	49,770	-	-
4545	112	SALARIES – TEMPORARY	82	-	-	-
Personnel Subtotal			\$1,048,519	\$1,140,965	\$1,027,390	\$1,080,560
Operations & Maintenance						
4545	200	REGISTRATION	-	1,835	1,000	1,000
4545	201	TRAVEL & EXPENSES	-	1,855	-	-
4545	201	TRAVEL & EXPENSES	-	955	-	-
4545	203	REIMBURSED MILEAGE	-	2,545	-	-
4545	206	PUBLICATIONS & DUES	813	1,200	1,200	1,200
4545	207	VEHICLE OPERATIONS	4,481	6,000	6,000	6,000
4545	209	UNIFORMS	50	-	-	-
4545	212	POSTAGE – SPECIAL MAILING	31	-	-	-
4545	216	MHP RENT ARBITRATION	-	5,000	5,000	5,000
4545	217	VEHICLE FUEL	15,530	11,950	11,950	11,950
4545	253	REPROGRAPHICS	-	800	800	800
4545	256	STAFF DEVELOPMENT	-	480	-	-
4545	259	OFFICE SUPPLIES	2,661	2,000	2,000	2,000
4545	259	OFFICE SUPPLIES	-	275	-	-
4545	301	PROFESSIONAL SERVICES	10,341	10,000	10,000	10,000
4545	303	LEGAL SERVICES	1,977	-	-	-
4545	355	SPECIAL PROGRAMS	103	-	-	-
4545	413	COMMUNICATIONS MAINTENANCE	-	500	500	500
4545	940	CODE/DEMOLITION ACTIVITY	104,283	85,000	90,000	90,000
Operations & Maintenance Subtotal			\$ 140,270	\$ 130,395	\$ 128,450	\$ 128,450
Capital Outlay						
4545	762	REPLACEMENT – MOTOR VEHICLES	-	27,285	-	-
TOTAL CAPITAL OUTLAY			\$ -	\$ 27,285	\$ -	\$ -
GRAND TOTAL			\$1,188,789	\$1,298,645	\$1,155,840	\$1,209,010

Budget Detail - Code Enforcement

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
Funding Sources						
	101	GENERAL FUND	1,129,124	1,121,195	1,155,840	1,209,010
	104	CAPITAL REPLACEMENT	-	27,285	-	-
	330	STATE GRANT RECYCLING - BEVERAGE	59,665	150,165	-	-
GRAND TOTAL			\$1,188,789	\$1,298,645	\$1,155,840	\$1,209,010