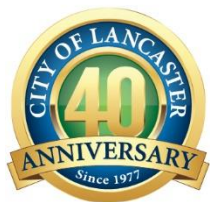


HOUSING & NEIGHBORHOOD REVITALIZATION



Housing & Neighborhood Revitalization

Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Dollars by Division			
Community Development Block Grant	1,262,383	1,519,305	1,596,545
Low & Moderate Income Housing	3,723,626	6,559,680	4,133,235
Code Enforcement	1,085,727	1,338,290	1,347,455
Housing & Neighborhood Vitalization	\$ 6,071,736	\$ 9,417,275	\$ 7,077,235
Dollars by Category			
Personnel	2,385,025	2,552,460	2,571,535
Operations & Maintenance	3,681,679	6,864,815	4,505,700
Capital Outlay	5,032	-	-
Total Dollars by Category	\$ 6,071,736	\$ 9,417,275	\$ 7,077,235
Dollars by Funding Source			
General Fund	1,050,892	1,325,470	1,347,455
Capital Replacement	5,032	-	-
LA County Reimbursement	244,067	76,480	-
Lancaster Housing Authority	15,364	700,245	681,610
Low & Moderate Income Housing	1,802,765	3,470,330	3,441,625
State Grant Recycling Beverage	54,861	20,790	-
Misc. State Grants	85,459	139,145	-
Community Development Block Grant	1,262,383	1,519,305	1,596,545
Neighborhood Stabiliz. Program	1,544,555	2,155,510	-
Federal HOME Grant	6,358	10,000	10,000
Total Dollars by Fund	\$ 6,071,736	\$ 9,417,275	\$ 7,077,235

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 implemented by 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; administers 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

- Continued implementation of our 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 one 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 four foreclosed homes to date; six 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 two foreclosed homes to date; two homes available for future sale to eligible and qualified households
- Implemented, administered and completed the second year of the City of Lancaster YOLO (You Only Live Once) Wellness Challenge. The top winner announced on January 21, 2017. This is a long-term public awareness initiative to promote healthier habits
- Implemented, administered and completed the YOLO (You Only Live Once) Teen Wellness Challenge. The top winner announced on May 18, 2017. This is a public awareness initiative to promote healthier habits among the youth population
- Continued successful partnerships with organizations involved in the Neighborhood Impact and Wellness Homes
- Continued to implement the CDBG program through the following activities:
 - Initiated the development of subdivision maps for master plan communities
 - 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;
 - 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

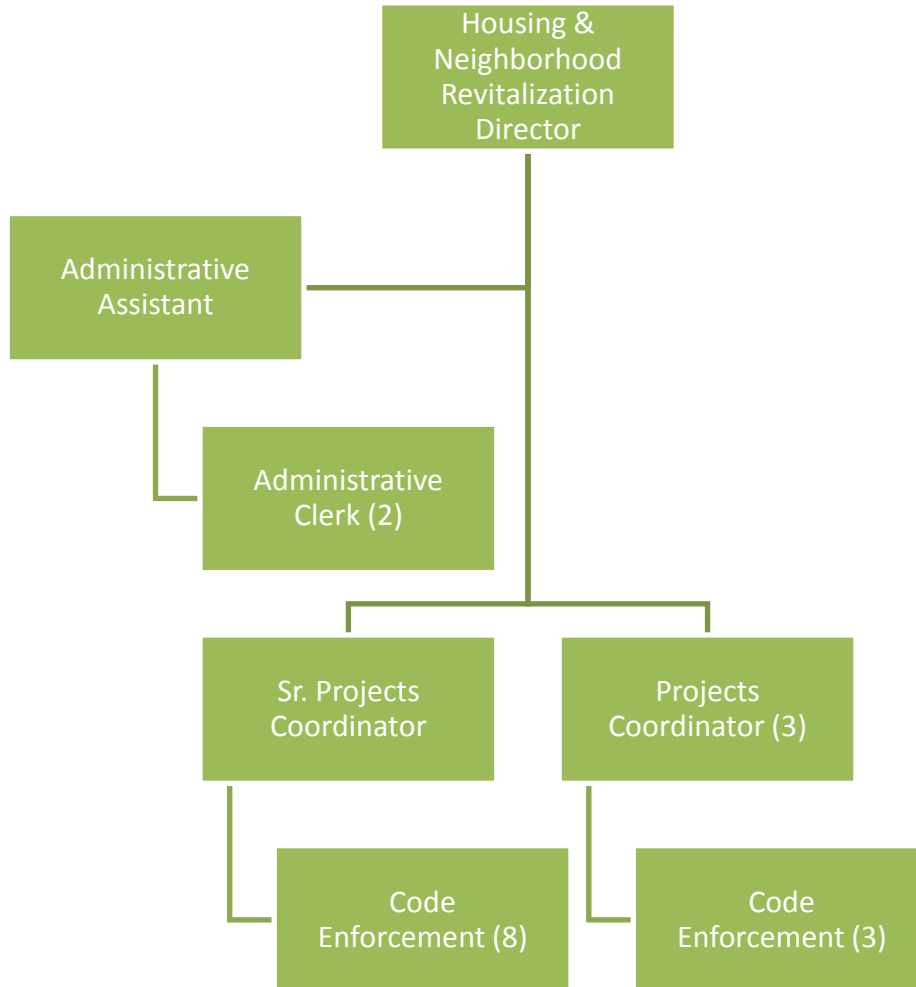
- Continued to inspect the twenty-eight mobile home parks located in the City of Lancaster to promote compliance in order to correct health and safety issues in conjunction with Title 25
- Continued implementation of strategic actions to target problem areas and neighborhoods in correspondence with Housing 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 11,899 violations that resulted in 6,004 new cases. Officers also successfully closed over 5,430 cases for compliance
- Successfully applied for and received a \$55,938 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
- Create innovative subdivision maps for workforce housing on land owned by the Lancaster Housing Authority
- Continue to purchase foreclosed homes and rehabilitate them to provide workforce housing for the citizens of Lancaster
- 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 work with designated sub-recipient(s) to address emergency homelessness in the City of Lancaster through LAHSA and CDBG funding
- Continue to administer CDBG programs
- Continue to administer and manage the City of Lancaster's Wellness Challenge (YOLO)
- Continue to partner with organizations involved in the Neighborhood Impact and Wellness Homes
- Continue to improve neighborhoods and eliminate blight conditions through Code Enforcement efforts

Org Detail- Housing and Neighborhood Revitalization

Division nos. 4541, 4542 & 4545



Budget Detail- CDBG Program

Division no. 4541

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel					
4541	101	SALARIES – PERMANENT	258,275	237,540	267,580
4541	112	SALARIES – TEMPORARY	2,509	-	-
4541	121	OTHER FRINGE BENEFITS	8,377	10,970	14,170
4541	122	PERS	64,583	58,100	58,965
4541	124	HEALTH INSURANCE	43,619	48,860	48,210
4541	125	WORKER'S COMPENSATION	11,603	10,410	12,240
4541	129	DEFERRED COMPENSATION	11,939	12,730	16,320
Personnel Total			\$ 400,905	\$ 378,610	\$ 417,485
Operations & Maintenance					
4541	201	TRAVEL & EXPENSES	-	2,000	-
4541	205	CITY PROMOTION & ADVERTISING	-	1,000	-
4541	206	PUBLICATIONS & DUES	-	1,000	-
4541	213	PROGRAM EXPENSES – CDBG	1,210	4,000	-
4541	263	LEGAL ADVERTISING	-	4,000	1,665
4541	301	PROFESSIONAL SERVICES	30,000	35,000	35,000
4541	773	ADA EMER ACCESS GRANT-VET/NON-VET	66,906	25,580	-
4541	775	DOWN PAYMENT ASSISTANCE-VET/NON-VET	-	154,835	-
4541	776	LANCASTER COMMUNITY SHELTER OPS	197,200	193,000	194,835
4541	777	EMERGENCY REHAB GRANT-VET/NON-VET	81,295	50,000	-
4541	900	MASTER PLAN COMMUNITY DEVELOPMENTS	-	209,925	478,850
4541	908	SECTION 108 DEBT SERVICE PAYMENTS	484,867	460,355	468,710
Operations & Maintenance Total			\$ 861,478	\$ 1,140,695	\$ 1,179,060
GRAND TOTAL			\$ 1,262,383	\$ 1,519,305	\$ 1,596,545
Funding Sources					
361	COMMUNITY DEVELOPMENT BLOCK GRANT		1,262,383	1,519,305	1,596,545
GRAND TOTAL			\$ 1,262,383	\$ 1,519,305	\$ 1,596,545

Budget Detail- Housing Authority

Division no. 4542

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel					
4542	101	SALARIES – PERMANENT	603,565	601,370	587,925
4542	121	OTHER FRINGE BENEFITS	24,274	27,330	27,615
4542	122	PERS	149,458	148,230	141,690
4542	124	HEALTH INSURANCE	89,552	103,720	105,680
4542	125	WORKER'S COMPENSATION	24,996	26,340	30,400
4542	129	DEFERRED COMPENSATION	44,112	39,590	41,735
4542	101	SALARIES – PERMANENT	13,898	1,730	-
4542	121	OTHER FRINGE BENEFITS	463	40	-
4542	122	PERS	3,479	450	-
4542	124	HEALTH INSURANCE	2,815	190	-
4542	125	WORKER'S COMPENSATION	621	80	-
4542	129	DEFERRED COMPENSATION	409	50	-
4542	101	SALARIES – PERMANENT	14,734	11,170	-
4542	121	OTHER FRINGE BENEFITS	526	430	-
4542	122	PERS	3,687	2,780	-
4542	124	HEALTH INSURANCE	2,949	2,020	-
4542	125	WORKER'S COMPENSATION	658	490	-
4542	129	DEFERRED COMPENSATION	442	340	-
4542	112	SALARIES – TEMPORARY	49	60	-
Personnel Subtotal			\$ 980,687	\$ 966,410	\$ 935,045
Operations & Maintenance					
4542	200	REGISTRATION	-	450	-
4542	201	TRAVEL & EXPENSES	2,557	-	-
4542	202	LOCAL & REGIONAL EXPENSES	222	500	500
4542	203	REIMBURSED MILEAGE	-	355	355
4542	203	REIMBURSED MILEAGE	85	1,500	-
4542	205	CITY PROMOTION & ADVERTISING	-	2,500	2,500
4542	207	VEHICLE OPERATIONS	-	1,500	1,500
4542	212	POSTAGE – SPECIAL MAILING	1,090	1,600	1,600
4542	217	VEHICLE FUEL	-	3,200	3,200
4542	251	SPECIAL ACTIVITY SUPPLIES	200	580	200
4542	253	REPROGRAPHICS	-	895	800
4542	256	STAFF DEVELOPMENT	5,000	-	-
4542	259	OFFICE SUPPLIES	2,801	5,000	5,000
4542	263	LEGAL ADVERTISING	9,777	1,500	1,500

Budget Detail- Housing Authority

Division no. 4542

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
4542	301	PROFESSIONAL SERVICES	15,364	18,635	-
4542	301	PROFESSIONAL SERVICES	43,618	64,635	46,000
4542	303	LEGAL SERVICES	-	25,000	25,000
4542	304	AUDIT SERVICES	-	16,275	16,275
4542	355	SPECIAL PROGRAMS	55,272	101,000	100,000
4542	361	RECORDING & CREDIT FEES	-	3,000	3,000
4542	402	MAINTENANCE SERVICE – PRIVATE	125	130	130
4542	656	REFUSE COLLECTION	731	3,480	-
4542	682	PROPERTY MAINTENANCE	44,121	117,000	120,000
4542	684	PROPERTY MAINTENANCE - BOND	15,657	78,510	78,510
4542	770	WINTER SHELTER - HOMELESS GRANT	167,588	-	-
4542	770	HOME PROGRAM INCOME ADMINISTRATIC	6,358	7,000	7,000
4542	771	YEAR-ROUND SHELTER - HOMELESS GRANT	76,479	76,480	-
4542	771	NSP - 3 EXPENSE	398,738	920,800	-
4542	900	MASTER PLAN COMMUNITY DEVELOPMENT	-	2,000,000	2,000,000
4542	924	CONSTRUCTION INFILL/HOUSING	4,807	25,000	25,000
4542	940	CODE/DEMOLITION ACTIVITY	-	78,510	78,510
Operations & Maintenance Subtotal			\$ 2,742,939	\$ 5,593,270	\$ 3,198,190
GRAND TOTAL			\$ 3,723,626	\$ 6,559,680	\$ 4,133,235
Funding Sources					
261	LA County Reimbursement		244,067	76,480	-
301	Lancaster Housing Authority		15,364	700,245	681,610
306	Low & Moderate Income Housing		1,802,765	3,470,330	3,441,625
330	State Grant Recycling Beverage		25,058	7,970	-
349	Misc. State Grants		85,459	139,145	-
363	Neighborhood Stabiliz. Program		1,544,555	2,155,510	-
391	Federal HOME Grant		6,358	10,000	10,000
GRAND TOTAL			\$ 3,723,626	\$ 6,559,680	\$ 4,133,235

Budget Detail- Code Enforcement

Division no. 4545

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Personnel					
4545	101	SALARIES – PERMANENT	636,659	794,500	794,820
4545	121	OTHER FRINGE BENEFITS	27,602	35,980	28,855
4545	122	PERS	157,583	184,650	192,825
4545	124	HEALTH INSURANCE	111,871	133,450	145,440
4545	125	WORKER'S COMPENSATION	28,435	32,910	31,125
4545	129	DEFERRED COMPENSATION	12,769	15,530	25,940
4545	101	SALARIES – PERMANENT	27,289	10,030	-
4545	121	OTHER FRINGE BENEFITS	1,225	390	-
Personnel Subtotal			\$ 1,003,433	\$ 1,207,440	\$ 1,219,005
Operations & Maintenance					
4545	200	REGISTRATION	2,133	1,000	1,000
4545	201	TRAVEL & EXPENSES	2,438	-	-
4545	201	TRAVEL & EXPENSES	854	100	-
4545	203	REIMBURSED MILEAGE	435	2,025	-
4545	206	PUBLICATIONS & DUES	1,170	1,200	1,200
4545	207	VEHICLE OPERATIONS	12,058	6,000	6,000
4545	216	MHP RENT ARBITRATION	4,317	5,000	5,000
4545	217	VEHICLE FUEL	10,218	11,950	11,950
4545	253	REPROGRAPHICS	463	800	800
4545	259	OFFICE SUPPLIES	1,677	2,000	2,000
4545	259	OFFICE SUPPLIES	-	275	-
4545	301	PROFESSIONAL SERVICES	9,853	10,000	10,000
4545	413	COMMUNICATIONS MAINTENANCE	-	500	500
4545	940	CODE/DEMOLITION ACTIVITY	31,646	90,000	90,000
Operations & Maintenance Subtotal			\$ 77,262	\$ 130,850	\$ 128,450
Capital Outlay					
4545	762	REPLACEMENT – MOTOR VEHICLES	5,032	-	-
TOTAL CAPITAL OUTLAY			\$ 5,032	\$ -	\$ -
GRAND TOTAL			\$ 1,085,727	\$ 1,338,290	\$ 1,347,455

Budget Detail- Code Enforcement

Division no. 4545

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
Funding Sources					
101		GENERAL FUND	1,050,892	1,325,470	1,347,455
104		CAPITAL REPLACEMENT	5,032	-	-
330		STATE GRANT RECYCLING - BEVERAGE	29,803	12,820	-
GRAND TOTAL			\$ 1,085,727	\$ 1,338,290	\$ 1,347,455