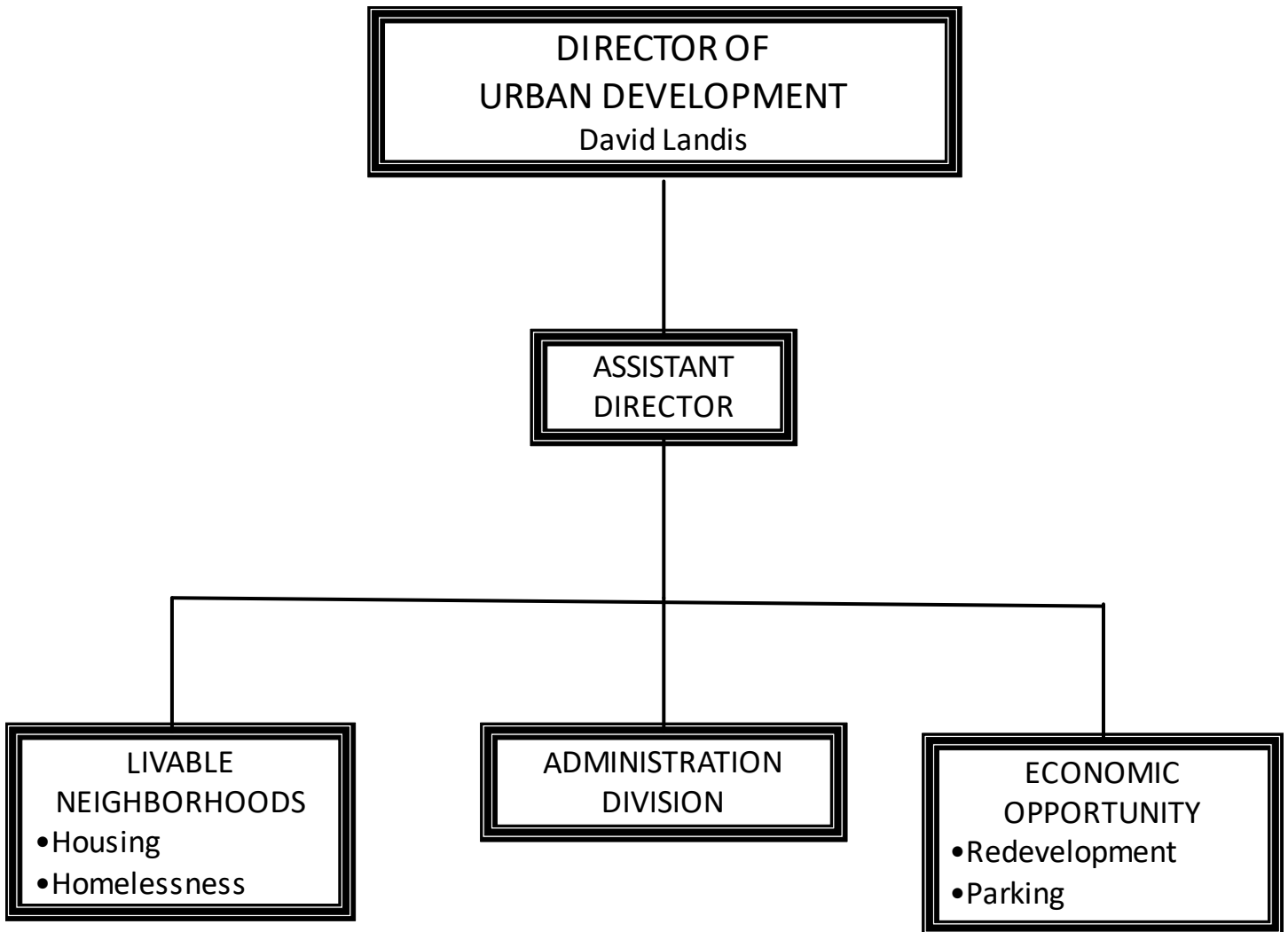
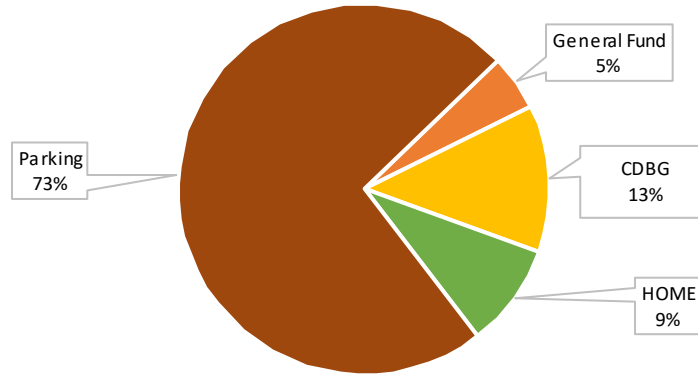


URBAN DEVELOPMENT



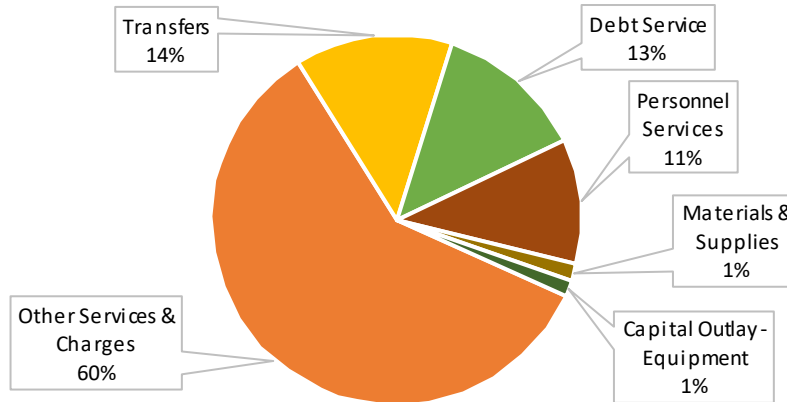
URBAN DEVELOPMENT

Total Funding Sources 2018-19 - All Funds



Total Funding Sources 2018-19 - All Funds	
Parking	\$ 13,498,489
CDBG	\$ 2,347,787
HOME	\$ 1,656,938
General Fund	\$ 907,599
Total	\$ 18,410,813

Total Expenditures Budget 2018-19 - All Funds



Total Expenditures Budget 2018-19 - All Funds	
Other Services & Charges	\$ 10,961,918
Transfers	\$ 2,513,026
Debt Service	\$ 2,408,066
Personnel Services	\$ 2,010,985
Materials & Supplies	\$ 256,318
Capital Outlay - Equipment	\$ 260,500
Total	\$ 18,410,813

URBAN DEVELOPMENT

Description

The Urban Development Department plans for the redevelopment of blighted and substandard areas through public improvement projects and public/private partnerships created to rehabilitate existing properties and/or construct new buildings.

The Urban Development Department is responsible for City parking services including operation of garages, surface lots and on-street parking. Other parking related services managed by Urban Development include downtown parking enforcement and parking citation management.

Urban Development administers Federal Funds to preserve and expand affordable housing and homeownership, assist providers of services for homeless people, and revitalizes neighborhoods.

Significant Changes

- The Department reorganized on December 1, 2017, with two new Divisions; Livable Neighborhoods and Economic Opportunity. The Real Estate staff have been merged into the Administration Division.
- One Real Estate & Relocation Agent has been eliminated and a Construction Manager (Senior Engineering Tech) has been hired to assist the Economic Opportunity Division.
- 1.0 FTE is added for a Financial Analysis position to assist with redevelopment decision making, and housing programs and the real estate function of the Department.
- Additional funding for parking services from contracted staffing of JPA facilities resulting from additional demands in the Haymarket area.
- Additional funding of parking services operation and maintenance items including: replacing doors; painting a garage; revenue control equipment; and completion of a Strategic Plan Rate Study.

Urban Development Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Economic Opportunity				
Goal	Available infrastructure for growth				
Measure	Increase the Parking Revenue by 7% every four years for the next 12 years to successfully pay off the bonds necessary to build the new garages in areas of need	16.92%	2.50%	2.70%	3.61%
Outcome	Economic Opportunity				
Goal	Expand the City's tax revenues				
Measure	Continue to increase property valuations in Tax Increment Financing (TIF) Districts to be greater than 500%	960%	963%	965%	968%
Outcome	Livable Neighborhoods				
Goal	Quality and diverse housing and redevelopment				
Measure	Provide financial assistance to owner occupants to preserve existing affordable housing stock	106	77	90	90

URBAN DEVELOPMENT

General Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Transfers	\$ 650,000	\$ -	\$ 650,000	\$ 650,000
Fees and Fines	\$ 223,361	\$ -	\$ 100,000	\$ 100,000
Charges for Services	\$ 140,053	\$ -	\$ 131,000	\$ 131,000
Miscellaneous	\$ 547	\$ -	\$ -	\$ -
Total Revenues	\$ 1,013,961	\$ -	\$ 881,000	\$ 881,000
Personnel Services	\$ 755,778	\$ 770,872	\$ 807,696	\$ 835,593
Other Services & Charges	\$ 98,335	\$ 93,857	\$ 97,178	\$ 101,374
Transfers	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	\$ 1,911	\$ 2,850	\$ 2,725	\$ 2,775
Capital Outlay - Equipment	\$ 1,997	\$ -	\$ -	\$ -
Total Expenditures	\$ 858,021	\$ 867,579	\$ 907,599	\$ 939,742

CDBG Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 1,607,964	\$ -	\$ 1,672,206	\$ 1,672,206
Charges for Services	\$ 745,233	\$ -	\$ 650,000	\$ 650,000
Total Revenues	\$ 2,353,197	\$ -	\$ 2,322,206	\$ 2,322,206
Other Services & Charges	\$ 1,574,506	\$ 1,247,442	\$ 1,556,776	\$ 1,525,663
Personnel Services	\$ 792,638	\$ 831,358	\$ 788,361	\$ 818,635
Capital Outlay - Improvements	\$ -	\$ 100,000	\$ -	\$ -
Materials & Supplies	\$ 1,276	\$ 3,200	\$ 2,650	\$ 2,650
Total Expenditures	\$ 2,368,420	\$ 2,182,000	\$ 2,347,787	\$ 2,346,948

HOME Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Intergovernmental	\$ 838,654	\$ -	\$ 837,654	\$ 837,654
Charges for Services	\$ 814,764	\$ -	\$ 500,000	\$ 500,000
Miscellaneous	\$ 403	\$ -	\$ -	\$ -
Total Revenues	\$ 1,653,821	\$ -	\$ 1,337,654	\$ 1,337,654
Other Services & Charges	\$ 1,584,895	\$ 1,176,704	\$ 1,563,765	\$ 1,560,147
Personnel Services	\$ 69,472	\$ 103,393	\$ 92,898	\$ 96,407
Materials & Supplies	\$ 128	\$ 525	\$ 275	\$ 285
Total Expenditures	\$ 1,654,495	\$ 1,280,622	\$ 1,656,938	\$ 1,656,839



URBAN DEVELOPMENT

Parking Lots and JPA Facilities	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 1,227,768	\$ -	\$ 1,610,734	\$ 1,637,031
Fees and Fines	\$ 814,569	\$ -	\$ 775,706	\$ 775,706
Interest	\$ 11,244	\$ -	\$ 11,244	\$ 11,244
Intergovernmental	\$ 3,378	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,803	\$ -	\$ -	\$ -
Total Revenues	\$ 2,058,762	\$ -	\$ 2,397,684	\$ 2,423,981
Other Services & Charges	\$ 1,733,468	\$ 1,745,707	\$ 2,578,540	\$ 2,535,337
Materials & Supplies	\$ 34,266	\$ 33,800	\$ 36,700	\$ 36,700
Capital Outlay - Equipment	\$ 40,723	\$ 16,500	\$ 29,500	\$ 16,500
Transfers	\$ 15,531	\$ 18,000	\$ 18,000	\$ 18,000
Total Expenditures	\$ 1,823,988	\$ 1,814,007	\$ 2,662,740	\$ 2,606,537

Parking Facilities	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 12,479,172	\$ -	\$ 12,036,274	\$ 12,036,274
Charges for Services	\$ 189,091	\$ -	\$ 275,000	\$ 275,000
Transfers	\$ 470,000	\$ -	\$ -	\$ -
Interest	\$ 39,961	\$ -	\$ 39,961	\$ 39,961
Intergovernmental	\$ 30,398	\$ -	\$ -	\$ -
Miscellaneous	\$ 6,545	\$ -	\$ -	\$ -
Taxes	\$ 1	\$ -	\$ -	\$ -
Total Revenues	\$ 13,215,168	\$ -	\$ 12,351,235	\$ 12,351,235
Other Services & Charges	\$ 4,211,197	\$ 4,811,563	\$ 5,165,659	\$ 5,117,127
Transfers	\$ 2,974,182	\$ 1,845,026	\$ 2,495,026	\$ 2,495,026
Debt Service	\$ 2,379,903	\$ 2,406,303	\$ 2,408,066	\$ 2,414,890
Personnel Services	\$ 354,229	\$ 364,964	\$ 322,030	\$ 340,073
Materials & Supplies	\$ 206,075	\$ 186,650	\$ 213,968	\$ 219,432
Capital Outlay - Equipment	\$ 124,041	\$ 96,200	\$ 231,000	\$ 167,000
Total Expenditures	\$ 10,249,627	\$ 9,710,706	\$ 10,835,749	\$ 10,753,548



URBAN DEVELOPMENT

URBAN DEV. PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND						
ADMINISTRATION	3.80	340,086	6.40	450,249	6.40	464,062
LIVABLE NEIGHBORHOODS	1.35	109,674	0.05	5,468	0.05	5,467
ECONOMIC OPPORTUNITY	4.08	321,112	3.60	351,979	3.60	366,064
TOTAL GENERAL FUND	9.22	770,872	10.05	807,696	10.05	835,593
CDBG FUND						
ADMINISTRATION	1.55	167,899	1.70	190,874	1.70	198,983
WOIA ONE STOP	0.39	30,696				
LIVABLE NEIGHBORHOODS	1.70	223,056	1.65	220,176	1.65	225,564
LIVABLE NEIGHBORHOODS-HOUSING	4.25	409,707	3.90	377,311	3.90	394,088
TOTAL CDBG FUND	7.89	831,358	7.25	788,361	7.25	818,635
HOME FUND	0.92	103,393	0.85	92,898	0.85	96,407
PARKING FACILITIES FUND	2.98	364,964	2.60	322,030	2.60	340,073
TOTAL ALL FUNDS	21.01	2,070,587	20.75	2,010,985	20.75	2,090,708

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE's</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND							
ACCOUNTANT	A1125	0.15	10,062	0.15	10,536	0.15	10,536
BUDGET & ADM. ANALYST	M1166			1.00	70,026	1.00	72,476
RIGHT-OF-WAY SPECIALIST	N1215	1.30	63,200	1.30	66,770	1.30	66,770
RE & RELOC ASSIST AGENT	A1216	2.00	155,654	1.00	81,473	1.00	81,473
GIS ANALYST	A1524	0.45	35,418	0.25	20,938	0.25	20,938
ADMINISTRATIVE SECRETARY	C1630	0.88	51,630	1.00	61,408	1.00	61,408
SR ENGINEERING TECH	C1999			1.00	69,514	1.00	71,428
PLANNING ASSISTANT	C2106	0.75	44,144	0.75	46,121	0.75	46,121
PLANNER II	A2111	0.20	16,086	0.75	63,672	0.75	63,672
DIRECTOR OF URBAN DEVELOP	D2205	0.65	53,520	0.85	72,459	0.85	72,459
ASST DIRECTOR, URBAN DEV.	W2207	0.67	85,279	0.85	112,921	0.85	112,921
URBAN DEVELOPMENT MANAGER	M2209	2.18	219,604	1.15	110,106	1.15	113,256
PERSONNEL ADJUSTMENT			34,338		20,011		40,559
WORKERS COMPENSATION			1,937		1,741		1,576
TOTAL GENERAL FUND		9.22	770,872	10.05	807,696	10.05	835,593

URBAN DEVELOPMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE's 2017-18</u>	<u>Budget 2017-18</u>	<u>Adopted FTE'S 2018-19</u>	<u>Adopted Budget 2018-19</u>	<u>Adopted FTE'S 2019-20</u>	<u>Adopted Budget 2019-20</u>
CDBG FUND							
ACCOUNTANT	A1125	0.40	26,834	0.40	28,096	0.40	28,096
RIGHT-OF-WAY SPECIALIST	N1215	0.55	26,335	0.55	27,668	0.55	27,668
GIS ANALYST	A1524	0.55	43,289	0.75	62,812	0.75	62,812
ADMINISTRATIVE OFFICER	A1633	0.80	62,261				
PLANNER I	A2110	1.00	69,718	1.00	73,048	1.00	73,048
PLANNER II	A2111	0.80	64,348	0.25	21,224	0.25	21,224
URBAN DEVELOPMENT MANAGER	M2209	0.60	66,803	1.50	143,582	1.50	143,582
HOUSING REHAB SPEC II	C2220	1.85	118,474	2.80	179,258	2.80	180,682
HOUSING REHAB SPEC. I	C2218	0.95	50,341				
COM. RESOURCE SPEC.	C2408	0.39	21,492				
PERSONNEL ADJUSTMENT			47,480		13,392		26,935
FRINGE BENEFITS			232,188		237,746		253,174
WORKERS COMPENSATION			1,795		1,535		1,414
TOTAL CDBG FUND		7.89	831,358	7.25	788,361	7.25	818,635
HOME FUND							
ACCOUNTANT	A1125	0.20	13,417	0.20	14,048	0.20	14,048
RIGHT-OF-WAY SPECIALIST	N1215	0.15	7,182	0.15	7,546	0.15	7,546
ADMINISTRATIVE OFFICER	A1633	0.15	11,674				
URBAN DEVELOPMENT MANAGER	M2209	0.22	24,516	0.30	28,486	0.30	28,511
HOUSING REHAB SPEC I	C2218	0.05	2,650				
HOUSING REHAB SPEC II	C2220	0.15	9,622	0.20	12,980	0.20	13,051
PERSONNEL ADJUSTMENT			5,601		1,576		3,186
FRINGE BENEFITS			28,503		28,081		29,900
WORKERS COMPENSATION			228		181		165
TOTAL HOME FUND		0.92	103,393	0.85	92,898	0.85	96,407
PARKING FACILITIES FUND							
ACCOUNTANT	A1125	1.25	83,857	0.25	17,560	0.25	17,560
ADMINISTRATIVE OFFICER	A1633	0.05	3,892				
ASSISTANT PARKING MGR	2027			1.00	75,356	1.00	80,135
PARKING MANAGER	M2028	1.00	87,551	1.00	90,384	1.00	90,384
DIRECTOR OF URBAN DEVELOP	D2205	0.35	28,819	0.15	12,787	0.15	12,787
ASST DIRECTOR, URBAN DEV.	W2207	0.33	41,967	0.15	19,928	0.15	19,928
URBAN DEVELOPMENT MANAGER	M2209			0.05	4,169	0.05	4,307
PERSONNEL ADJUSTMENT			19,522		5,569		11,503
FRINGE BENEFITS			97,985		94,729		101,823
WORKERS COMPENSATION			1,371		1,548		1,646
TOTAL PARKING FACILITIES FUND		2.98	364,964	2.60	322,030	2.60	340,073
TOTAL ALL FUNDS		21.01	2,070,587	20.75	2,010,985	20.75	2,090,708