

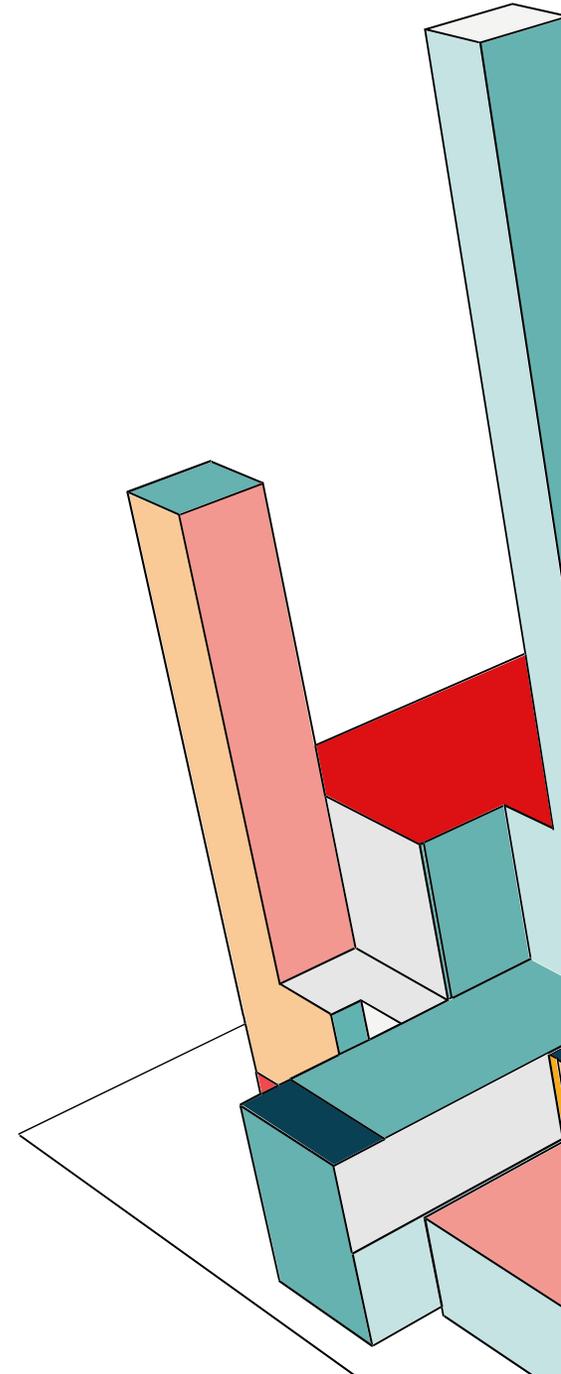


HOUSING AND COMMUNITY DEVELOPMENT FY2024-25

CRAIG W. SPENCER, DIRECTOR APRIL 2, 2024

DEPARTMENT OVERVIEW

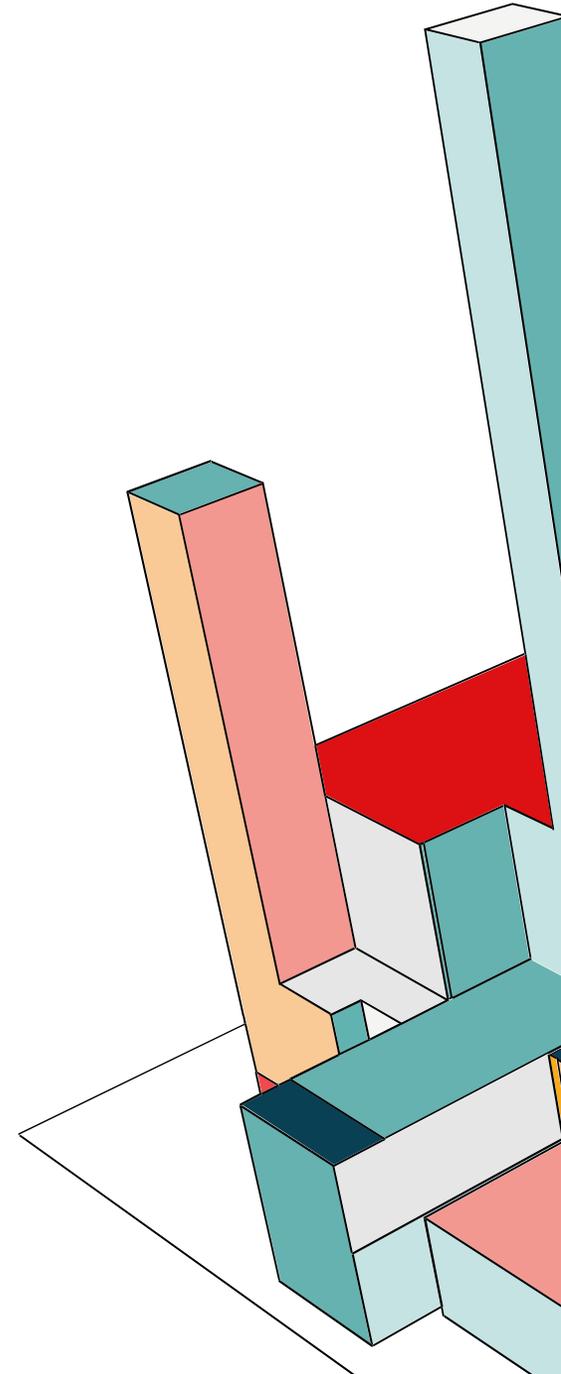
- Housing and Community Development:
 - Housing Programs
 - Planning Services
 - Building Services
 - Permit Center
 - Environmental Services and
 - Code Compliance
- Recommended Budget for HCD Department includes 104 positions.
\$27.4 million in Expenditures
\$19.9 million in Revenue
\$8.8 million General Fund Contribution
\$1.3 million Outside Fund Surplus (Housing, Successor Agency, FORA)

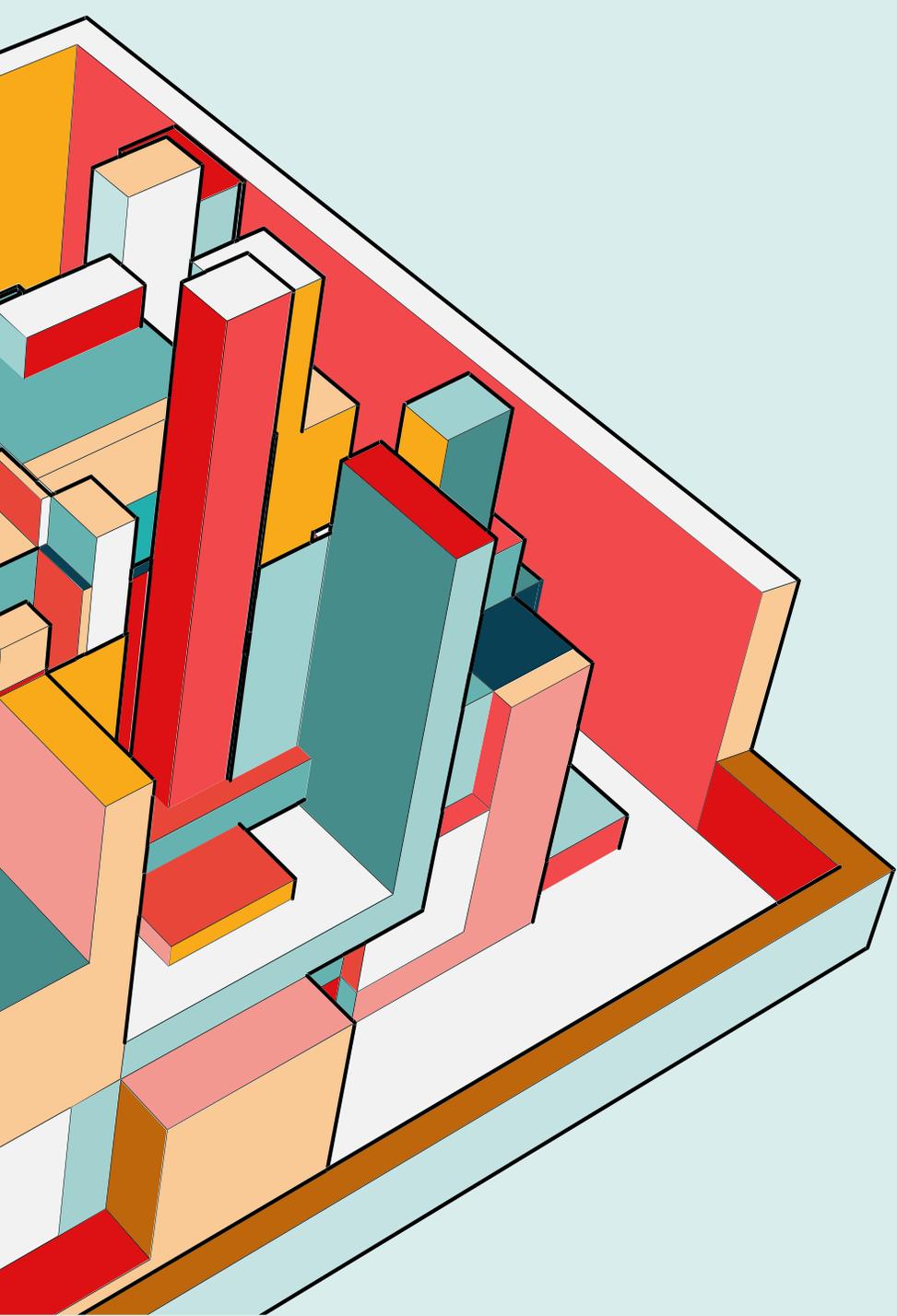


AUGMENTATION REQUESTS

- General Plan Update and Implementation - \$625,734
- Building Services On Call Consultants - \$200,000
- Planning On Call Consultants - \$200,000
- Chualar Community Plan Update - \$149,151

- Total Requested \$1,174,885





CAO RECOMMENDATION

Building On Call Consultants - \$100,000
Planning On Call Consultants - \$100,000

REQUESTING AUGMENTATIONS TO BE RECONSIDERED

General Plan Update and Implementation

Project completion is scheduled for FY2024-25. \$625,734 is the estimate needed to complete the project which includes the Housing Element, Safety Element and Environmental Justice Element. These are State mandated updates and element development.

We are requesting the Board set aside any excess appropriations from HCD at the close of FY2023-24 in a reserve if needed to complete this project.



THANK YOU

Craig W. Spencer, Director
Housing and Community Development

