



Housing and Community Development FY 2021/22 Budget

BOARD OF SUPERVISORS WORKSHOP

APRIL 6, 2021

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CORE FUNCTIONS

- ▶ Land Use
 - ▶ Planning Entitlements
 - ▶ Building Permits
 - ▶ Code Compliance
 - ▶ Stormwater Management
- ▶ Housing
 - ▶ Grants
 - ▶ Programs (Housing and Homelessness)

FY22 Budget - Overview

3

- ▶ General Fund (97 FTE: Baseline 90 FTE)
 - ▶ Revenue Projections \$8.8M
 - ▶ Expenditures \$17.1M
 - ▶ GFC \$8.3M
- ▶ Considerations
 - ▶ Elimination of 12% Attrition/Vacancy
(Additional Expense of Approximately \$1.3M)
 - ▶ Citygate Implementation
 - ▶ Increased Costs

Baseline Budget Impacts

4

- ▶ Continuation of Current Service Levels
 - ▶ Building
 - ▶ Code Enforcement
 - ▶ Drainage
- ▶ Reduction in Counter Assistance
- ▶ Long Range Planning Efforts Limited
- ▶ Housing Programs Limited

Workload/Priorities

5

- ▶ Land Use/Permits
 - ▶ Permit Processing
 - ▶ Fire Rebuilds
 - ▶ Special Needs Housing Permitting (Homeless, Farmworker, Affordable)
 - ▶ Ordinances (STR, DES, ADU)
 - ▶ Plan Development and Implementation
- ▶ Other Projects/Programs
 - ▶ Fort Ord Planning (Habitat, Open Space) and FORA Wind-Up
 - ▶ Housing Programs
 - ▶ Environmental Review Lead for County Projects
 - ▶ Cannabis, Defensible Space

Augmentations

6

13 Augmentations - Almost \$2M

- ▶ HCD Operations (\$1.6M)
 - ▶ Restore Six of Seven Existing Positions (\$875k)
 - ▶ Add Two Long Range Planners (\$290k)
 - ▶ On Call Surge Capacity Consultant Support (\$400k)
- ▶ Housing Programs (\$345k)
- ▶ Fire Fuel Mitigation (\$60k)

Augmentations-Priority 1

7

Restore Positions (\$875k)

- ▶ Building Services (4 positions): Senior Civil Engineer, Engineering Aide, Code Compliance Inspector, and Senior Building Inspector
- ▶ Planning Services—Senior Planner
- ▶ Counter—Restore Permit Technician

Fund Housing Programs (\$345k)

Fund (Partially) On-call Consultants -Building (\$100k)

Augmentations-Priority 2

8

- ▶ Add Two Planners for Long Range Planning (\$290k)
- ▶ Fund Fire Fuel Mitigation Partnership (\$60k)
- ▶ Fund Remainder of On-call Consultants - Building (\$100k)
- ▶ Fund (Partially) On-Call Consultant - Planning (\$100k)

Augmentations-Priority 3

9

Fund Remainder of On-call Consultants for
Planning (\$100k)

Actions

10

- ▶ Evaluate Fees
 - ▶ Land Use Fees Update
 - ▶ Housing Fees for Development Review
 - ▶ Tier 2 Adjustment
 - ▶ Fee Waivers
- ▶ Streamline Permitting
 - ▶ Adequate Staffing Levels (Retention)
 - ▶ Electronic Submittal and Processing
 - ▶ Grants
- ▶ Reduced barriers = revenue (Property Taxes, TOT, Cannabis Taxes)

Questions