

# Summary

## All Community Development Budgets

Zayante (Zoey) P. Merrill, *Interim Community Development Director*

| <b>General Fund</b>                     | <b>2017-2018<br/>Actual</b> | <b>2018-2019<br/>Adjusted</b> | <b>2019-2020<br/>Requested</b> | <b>2019-2020<br/>Recommended</b> | <b>Increase/<br/>(Decrease)</b> |
|---|-----------------------------|-------------------------------|--------------------------------|----------------------------------|---------------------------------|
| <b>Expenditures</b>                     |                             |                               |                                |                                  |                                 |
| <i>Salaries &amp; Benefits</i>          | \$6,313,840                 | \$7,753,388                   | \$8,225,024                    | \$8,225,024                      | \$471,636                       |
| <i>Services &amp; Supplies</i>          | 848,826                     | 1,839,267                     | 2,092,798                      | 2,092,798                        | 253,531                         |
| <i>Centrally-Budgeted Expenses</i>      | 147,171                     | 75,110                        | 541,727                        | 541,727                          | 466,617                         |
| <i>Other Charges &amp; Uses</i>         | 7,223,482                   | 7,443,405                     | 16,391,562                     | 16,391,562                       | 8,948,157                       |
| <i>Fixed Assets</i>                     | 197,282                     | 789,000                       | 793,000                        | 793,000                          | 4,000                           |
| <i>Total Expenditures</i>               | \$14,730,601                | \$17,900,170                  | \$28,044,111                   | \$28,044,111                     | \$10,143,941                    |
| <i>Expenditure Reimbursements</i>       | (646,382)                   | (670,000)                     | (665,000)                      | (665,000)                        | 5,000                           |
| <i>Total Appropriations</i>             | \$14,084,219                | \$17,230,170                  | \$27,379,111                   | \$27,379,111                     | \$10,148,941                    |
| <b>Earned Revenues By Source</b>        |                             |                               |                                |                                  |                                 |
| <i>Licenses/Permits/Franchises</i>      | \$4,932,646                 | \$3,815,000                   | \$4,440,000                    | \$4,440,000                      | \$625,000                       |
| <i>Aid From Other Governments</i>       | 9,118,766                   | 8,608,088                     | 17,684,662                     | 17,684,662                       | 9,076,574                       |
| <i>Charges For Services</i>             | 1,615,397                   | 1,889,279                     | 2,024,758                      | 2,024,758                        | 135,479                         |
| <i>Miscellaneous Revenues</i>           | 39,969                      | 1,200                         | 1,200                          | 1,200                            | 0                               |
| <i>Total Revenues</i>                   | \$15,706,778                | \$14,313,567                  | \$24,150,620                   | \$24,150,620                     | \$9,837,053                     |
| <b>Net County Cost</b>                  | (\$1,622,559)               | \$2,916,603                   | \$3,228,491                    | \$3,228,491                      | \$311,888                       |
| <b>Staffing</b>                         |                             |                               |                                |                                  |                                 |
| <i>Allocated Positions</i>              | 52.0                        | 57.0                          | 59.0                           | 59.0                             | 2.0                             |
| <i>Temporary (Full-Time Equivalent)</i> | 1.2                         | 2.0                           | 1.2                            | 1.2                              | (0.8)                           |
| <i>Total Staffing</i>                   | 53.2                        | 59.0                          | 60.2                           | 60.2                             | 1.2                             |

This presentation represents a summary of the two budgets administered by the Director of the Community Development Department. They include:

- 202560000 Community Development
- 505524600 Neighborhood Preservation

### Board Strategic Priorities 2019-2020 through 2021-2022

The 2019-2020 recommended budget for the Community Development Department focuses on the implementation of the Board Strategic Priorities as adopted by the Board on April 9, 2019. The Board Strategic Priorities for fiscal years 2019-2020 through 2021-2022 are a continuation of the Board's original five key priorities established in 2015. The Board has updated and augmented the goals associated with

these strategic priorities to reflect the Board's direction related to water issues, health, collaboration, and homelessness. The following highlights provide an overview of several projects, programs, and activities administered by the Community Development Department.

#### Ensure Fiscal Responsibility

- Since the major staff reductions in 2009-2010, the Community Development Department has generally maintained staffing levels, only adding staff when workload volumes required it or if service levels would be compromised. In 2019-2020, two new staff will be added to the Planning/Development Services Division to address an increased planning workload for the Mountain House Community Services District and to meet long-term strategic goals. New staff costs will be covered through a projected increase in revenue and reimbursement from Mountain House developers.

# Summary

## Environmental Protection

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### Promote Good Governance and Increase Organizational Capabilities

- The Building Inspection Division is continuing its efforts to streamline permit issuance and inspections. Building Division Inspectors have been assigned electronic tablets allowing them network access at the job site to maximize efficiencies.
- The Department is implementing ePlanSoft and updating processes to allow for the acceptance of electronic plans for review.
- Code Enforcement Officers have tablets and portable printers for use in the field. Additionally, staff is developing an electronic case management system to track active code enforcement cases to assist in more efficient and timely resolution of cases.
- Code Enforcement Officers continue to participate in triage and respond to complaints as part of the Community Service Team, which includes the Sheriff's Office and the Environmental Health Department.

2019-2020 continuing Community Development Department projects that address homelessness issue include:

- Expansion of the number of beds in homeless shelters.
- Rental assistance for longer term housing.
- Support services such as counseling, child care, transportation, and employment assistance for shelter residents.
- Rapid re-housing for those at risk of losing their housing to prevent homelessness.
- Emergency and temporary shelter housing for those who cannot afford housing.
- Victory Gardens, a 49-unit supportive housing development for homeless veterans.

### Promote Economic Development

- The Department completed the Mountain House Jobs Housing Review, as required in the approved Mountain

House Master Plan, and is scheduled to present it to the Planning Commission in June 2019. The Jobs Housing Review allows the Department to confirm that the Community is achieving its job-to-housing ratio goal of .99 jobs per household as it moves toward buildout.

- Staff is working with Mountain House developers on the Town Center, which is a mixed-use development project that would provide for public and administrative offices and retail/commercial uses. Construction has begun on the new Mountain House Administration Building, Town Hall, and Library, expected to be completed in late 2019. The Town Center project is expected to generate approximately 2,600 jobs. Additionally, two new commercial and retail plaza projects are proposed to be constructed during 2019-2020. One project consists of the first gas station, car wash, and full-service restaurant for the community, and is expected to generate 140 jobs. The other project, planned to begin construction in summer 2019, includes an advanced manufacturing facility, offices, and a light industrial complex and is expected to generate nearly 900 jobs.
- The Planning/Development Services Division will work with the County Administrator's Office and the Master Developer to revise the existing Special Purpose Plan (SPP), as necessary, for the development of the Airpark 599 project. This is expected to include a comprehensive revision to the SPP Site Plan and Development Guidelines, as well as coordinating the environmental review process.

### Stay Informed and Proactive in Dealing with Water Issues

- The Planning/Development Division is working with the Department of Public Works on Senate Bill (SB) 5 issues regarding flooding and on the Sustainable Groundwater Management Act (SGMA) regarding groundwater management. The General Plan includes language and policies acknowledging the requirement to be consistent with State regulations pertaining to SB 5 and SGMA.