



2011

Community Development Division

Budget Overview





2011 Challenges and Opportunities

- Next cycle of Development Framework
- New growth forecasting model
- Regional Planning Livability Principles of HUD, DOT and EPA
- Potential federal transformation of rent assistance programs
- Impacts of economy on LCA grants and loans
- Local plan adoption and implementation





2003 – 2010 in Review

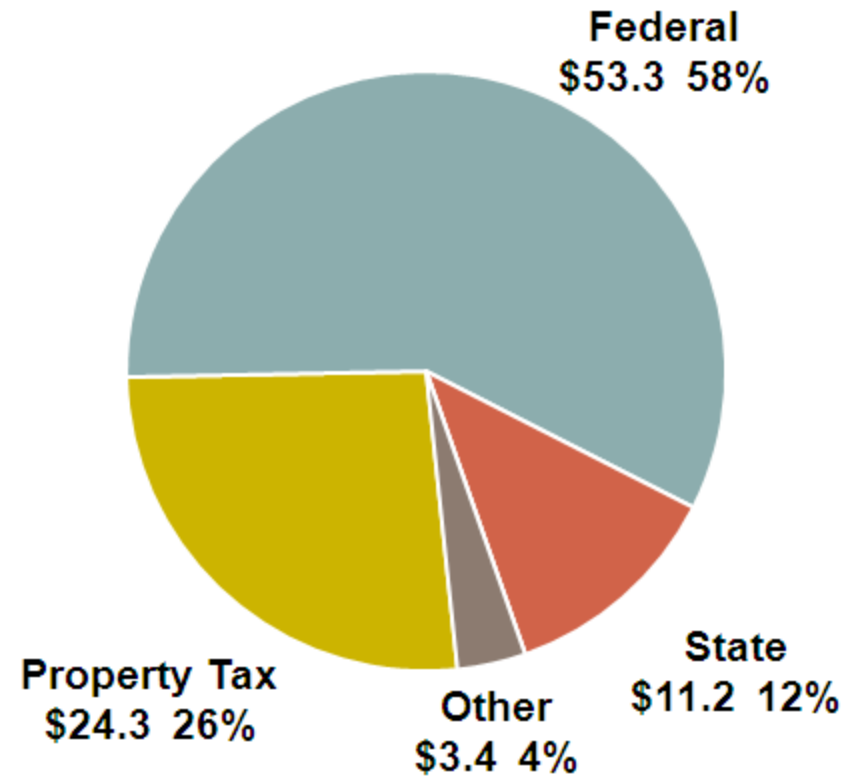
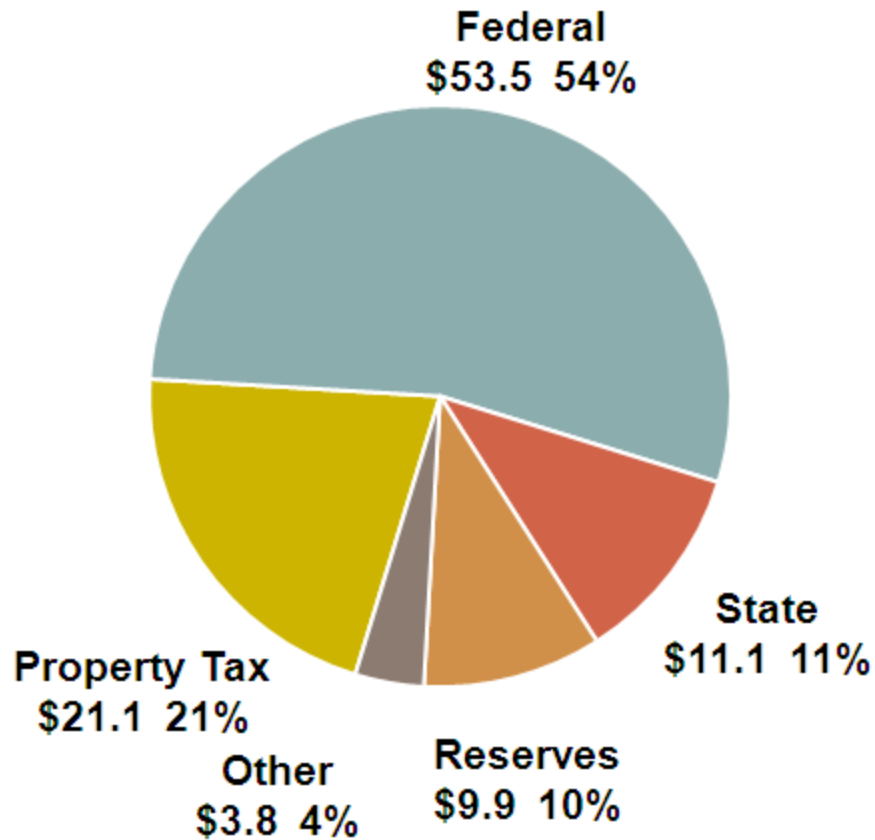
- Structural budget solution - FAHP
- 90+% of Comp Plans Finalized – with no plan modifications
- Regional Parks Foundation
- Land Acquisition for Affordable New Development (LAAND)
- Park Acreage, Trail Mileage and Visits
- Improved information dissemination (MetroStats, web-based Community Profiles, Local Planning Handbook)
- Natural Resources Digital Atlas

Revenues and Sources by Type

Community Development

2010 Adopted - \$99.4M

2011 Proposed - \$92.2M

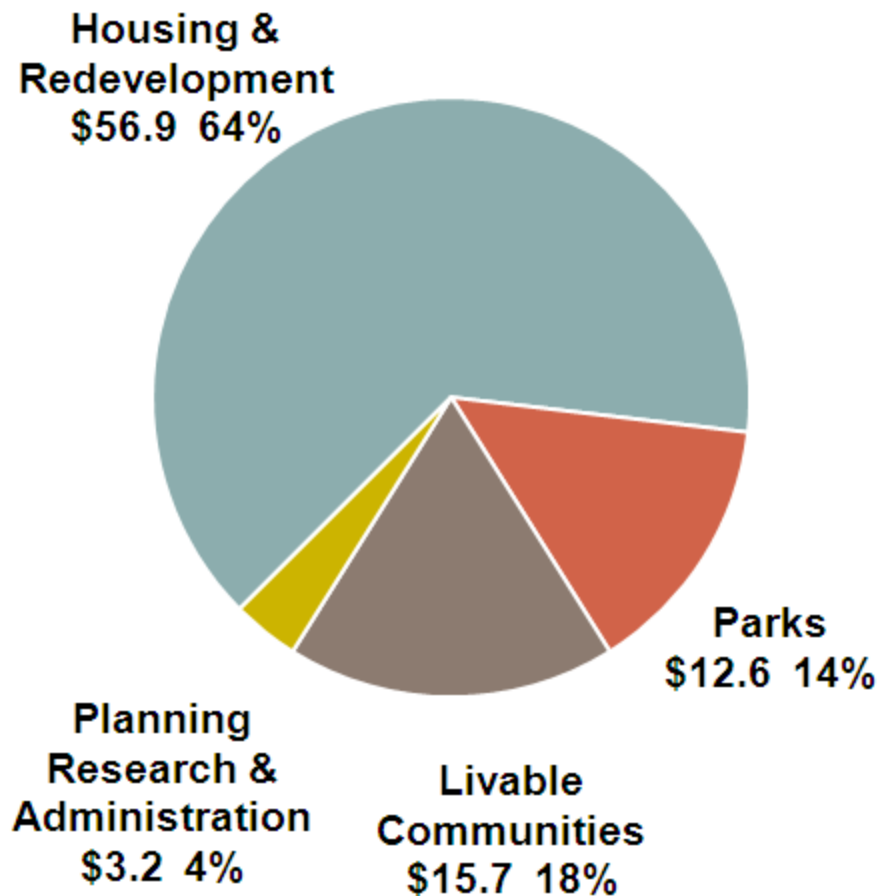
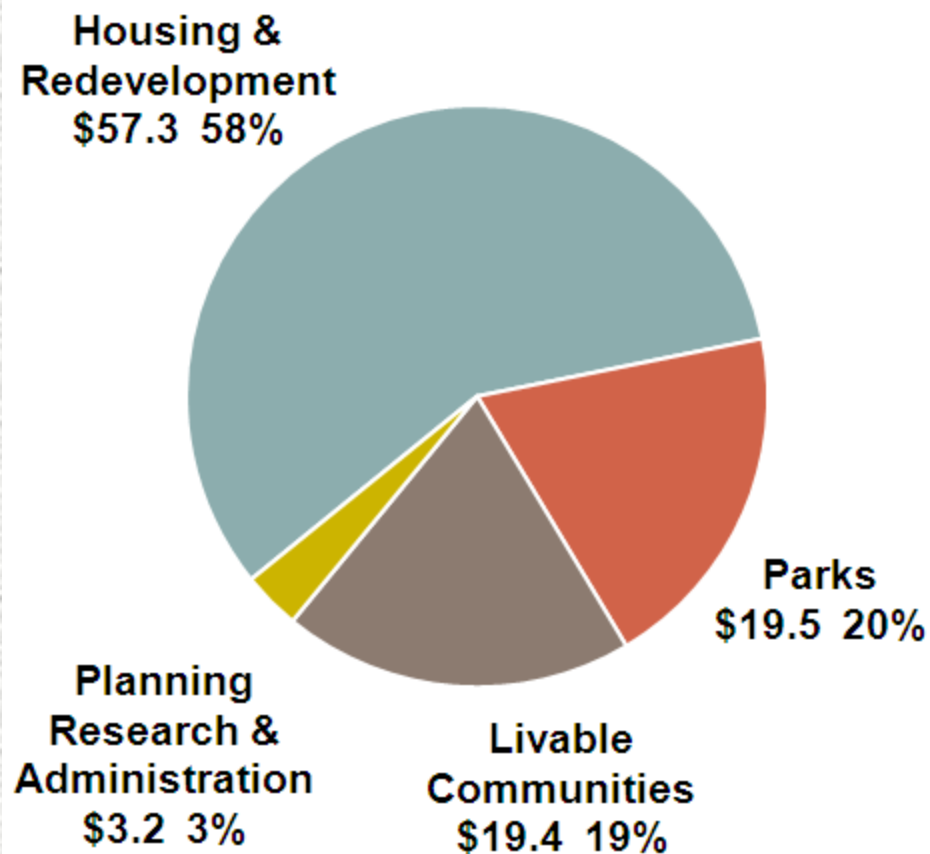


Expenses and Uses by Function

Community Development

2010 Adopted - \$99.4M

2011 Proposed - \$88.4M



Expenses and Uses by Function

Community Development - Operations Only *

2010 Adopted - \$10.7M

2011 Proposed - \$10.9M

Housing &
Redevelopment
\$6.7 63%

Housing &
Redevelopment
\$6.9 63%

Parks
\$0.2 2%

Parks
\$0.2 2%

Livable
Communities
\$0.6 5%

Livable
Communities
\$0.6 6%

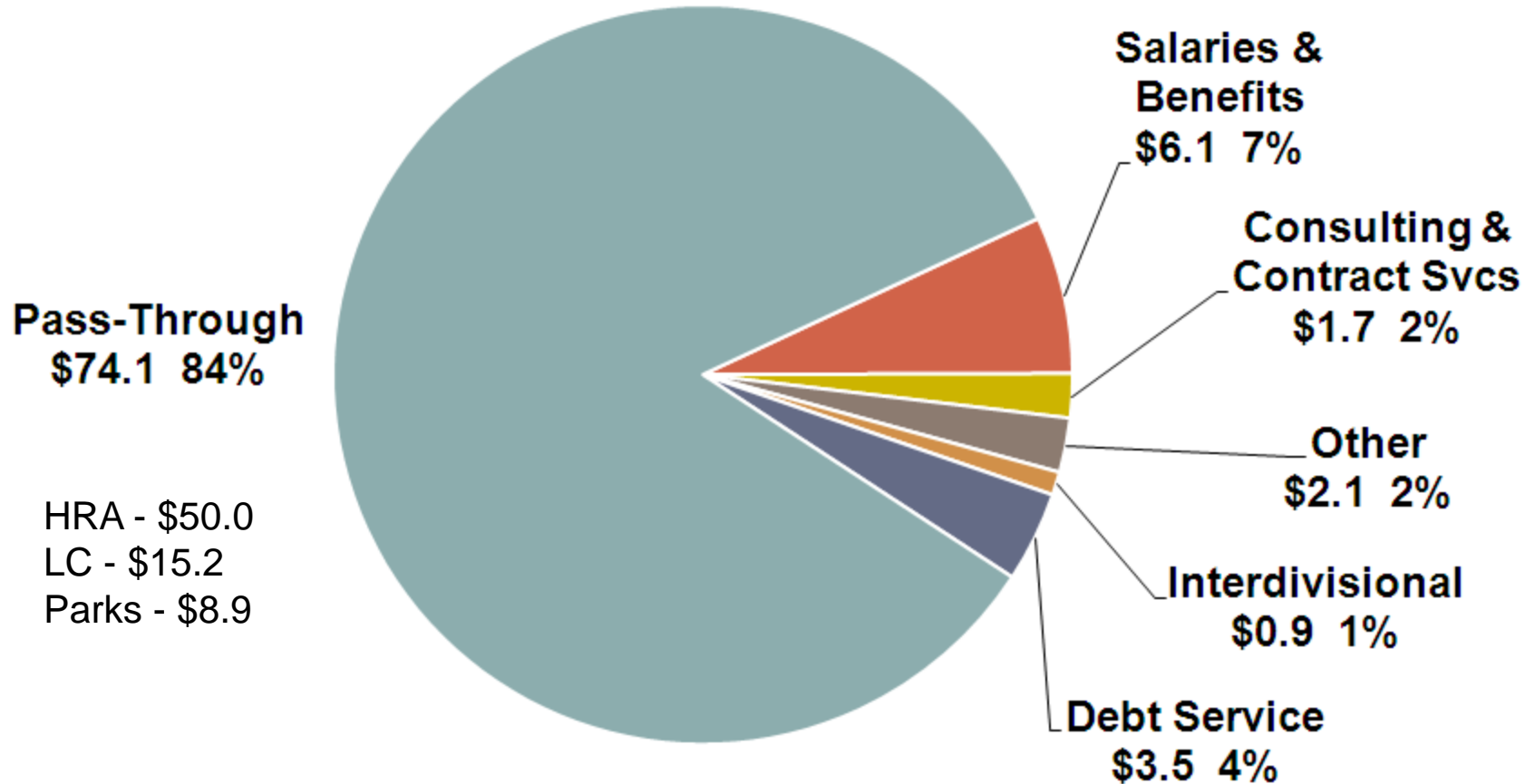
Planning
Research &
Administration
\$3.2 30%

Planning
Research &
Administration
\$3.2 29%

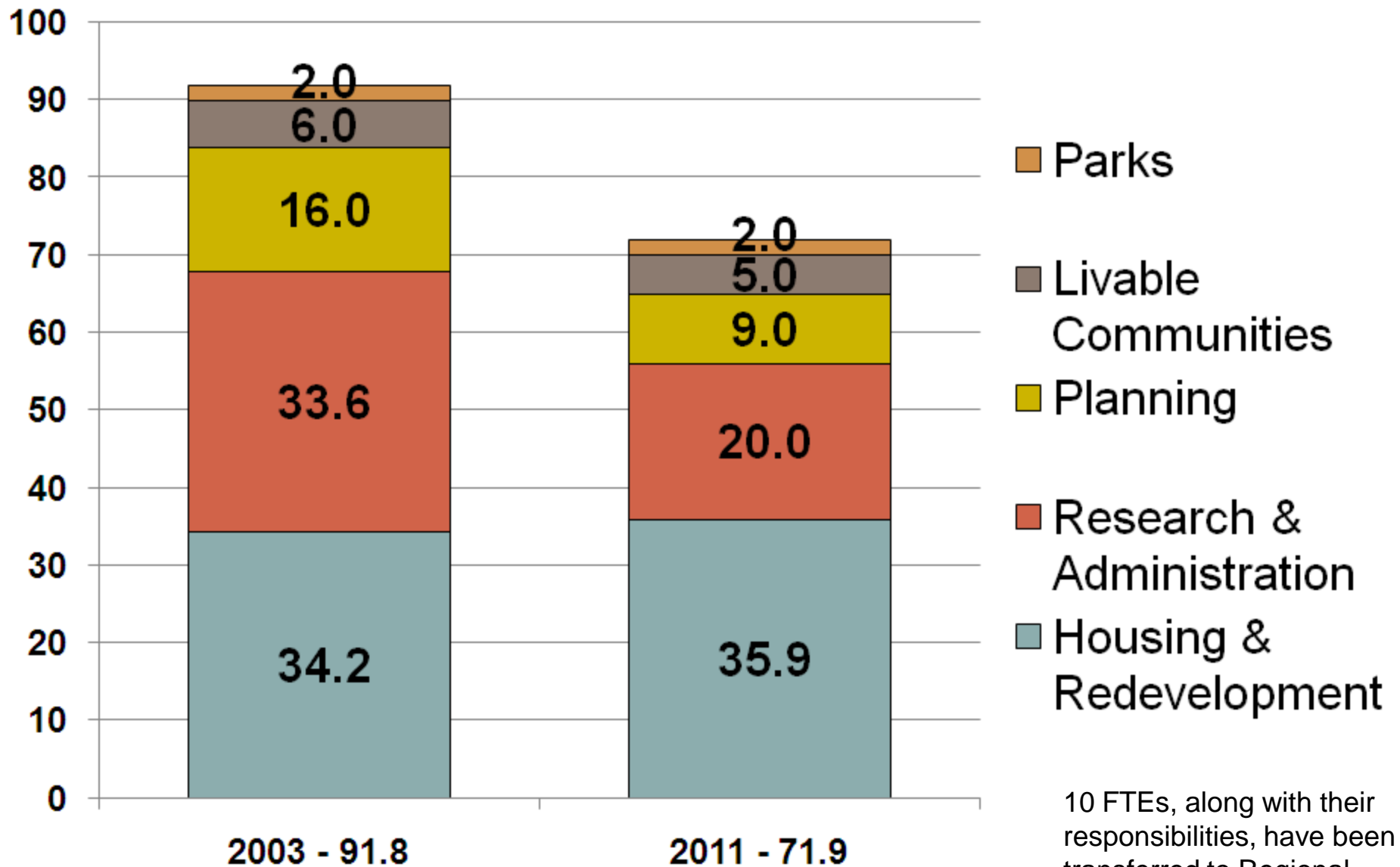
* Excludes Debt Service and Pass-Throughs

Expenses and Uses by Type

Community Development \$88.4M



Full Time Equivalents Community Development



10 FTEs, along with their responsibilities, have been transferred to Regional Administration since 2003