



# 2010 Community Development Division Budget Overview



# Division Structure

## ■ Planning & Growth Management

- Local Planning Assistance
- Regional Systems Planning and Growth Strategy
- Research

## ■ Housing and Livable Communities

- Livable Communities
- Metro HRA



# Challenges in 2010

- Deliver the same amount of productivity and quality of work while not filling vacancies
- Complete implementation of the transfer of the FAHP units from public housing to Section 8 rental income stream
- Retain high interest and participation in the Livable Communities Act funding accounts with the reality of fewer dollars available for grants
- Renegotiation of the LCA affordable housing goals with participating communities
- Implement the new regional growth forecast model
- Complete the review of the 2008 Comprehensive Plan Updates



# Opportunities in 2010

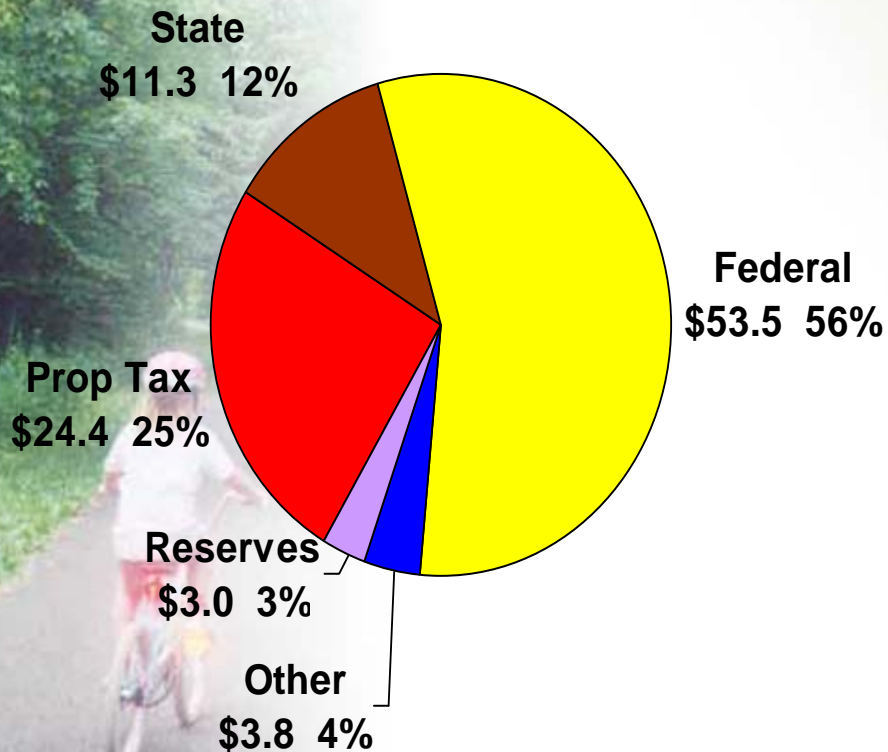
- FAHP conversion to Section 8 funding stream will mean greater revenues to enable unit improvements and upkeep
- The Legacy Amendment means a significant infusion of dollars to the regional parks systems beginning in 2010



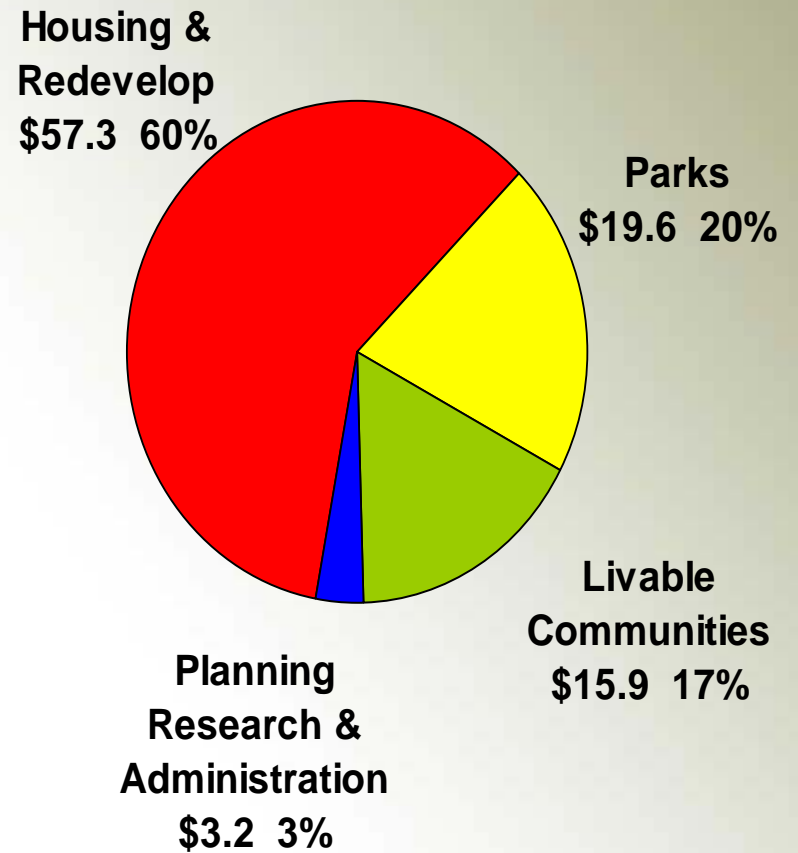
# Proposed 2010 Budget

**\$96.0M**

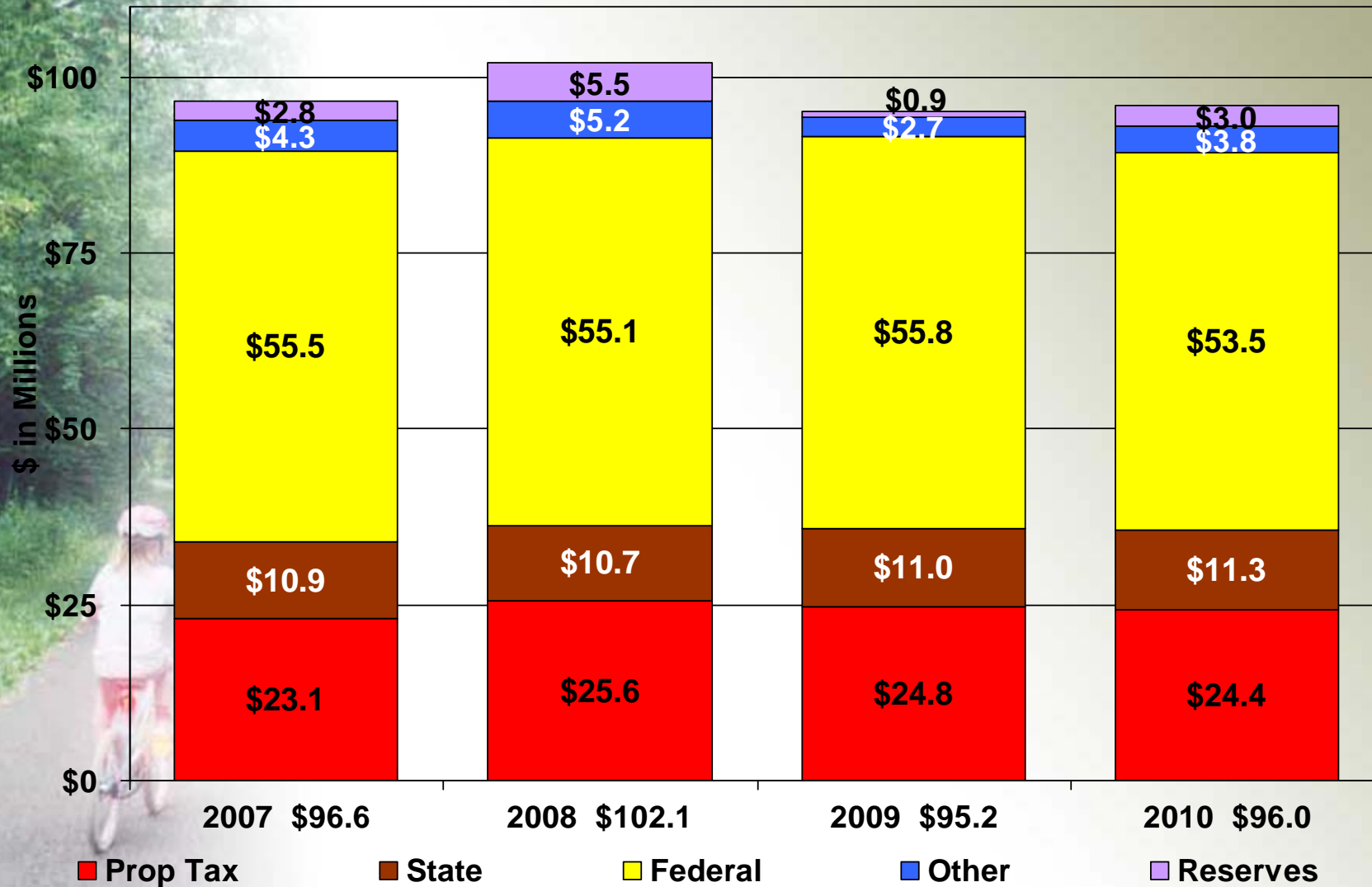
## Revenues & Sources



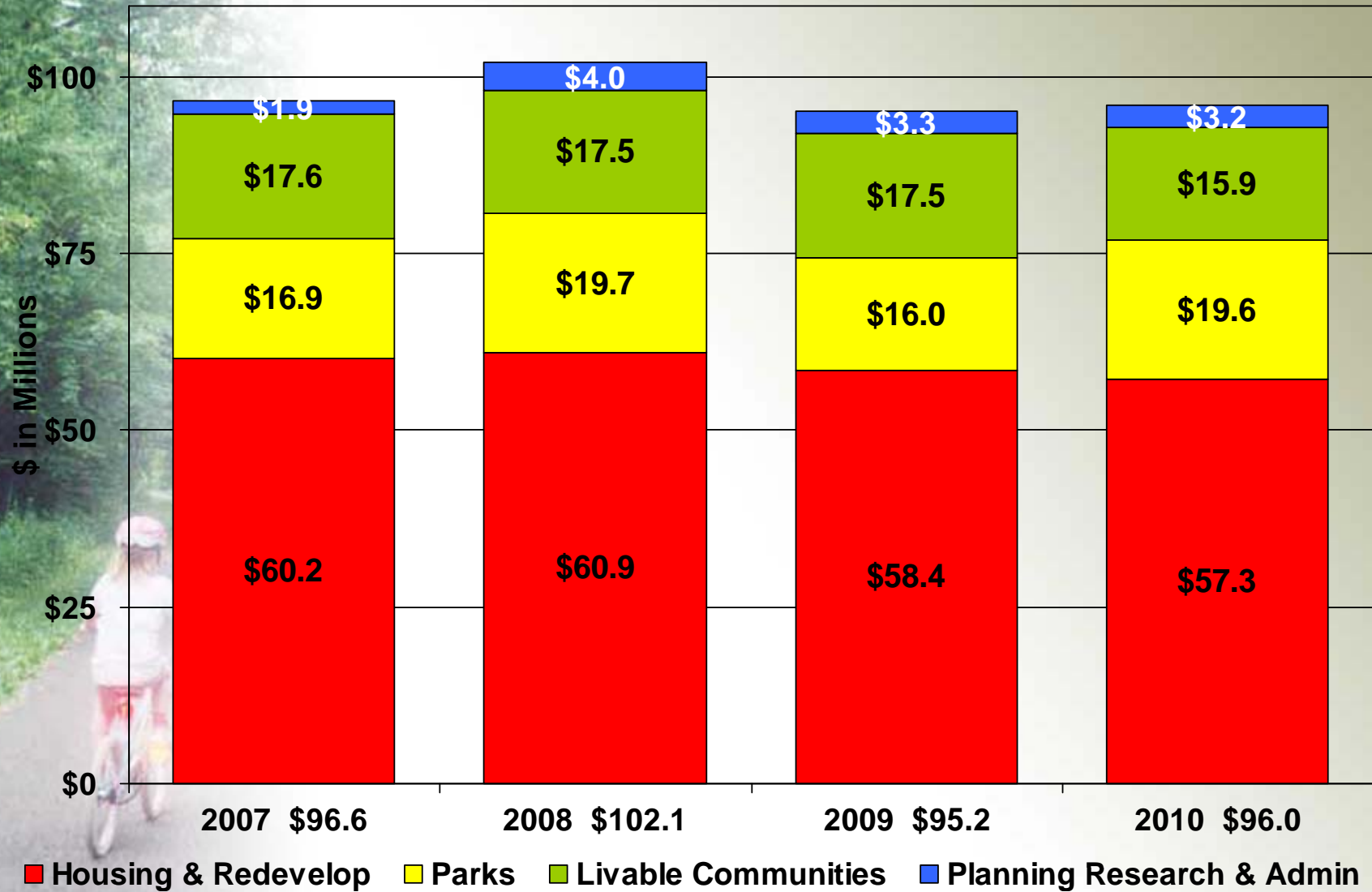
## Expenditures & Uses



# Revenue and Sources by Type

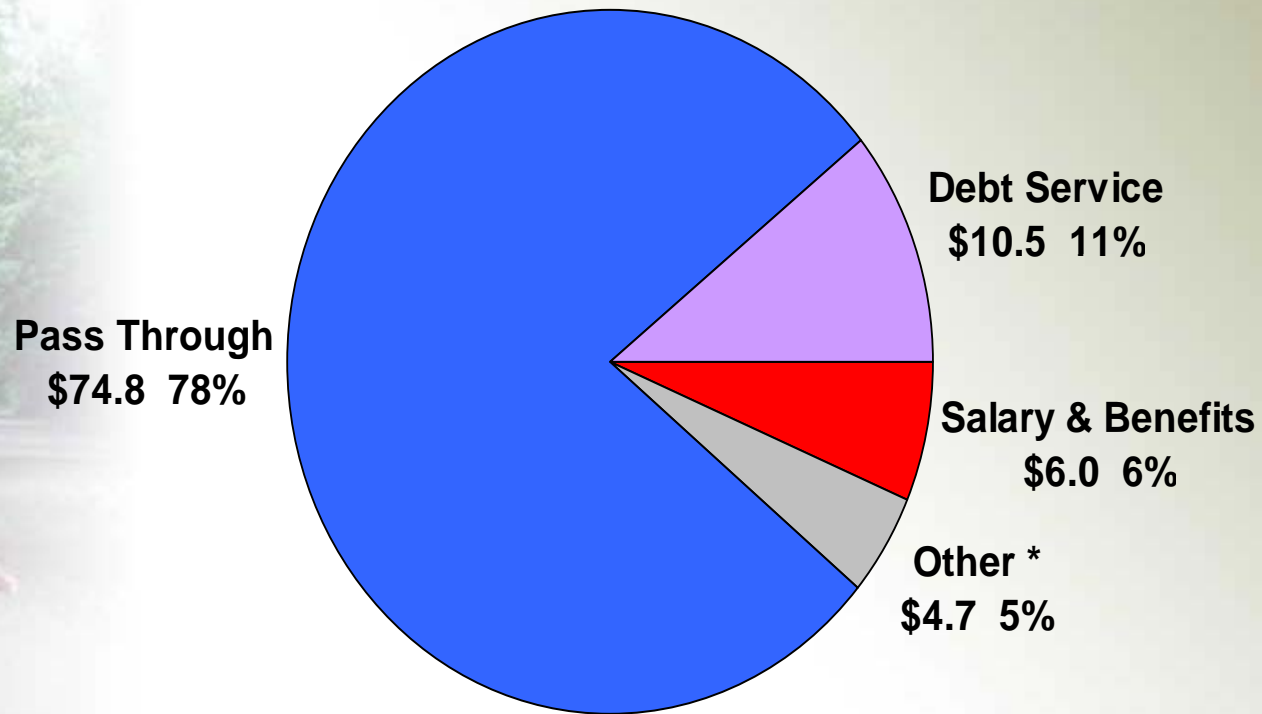


# Expenditures and Uses by Function



# Proposed 2010 Expenditures and Uses by Type

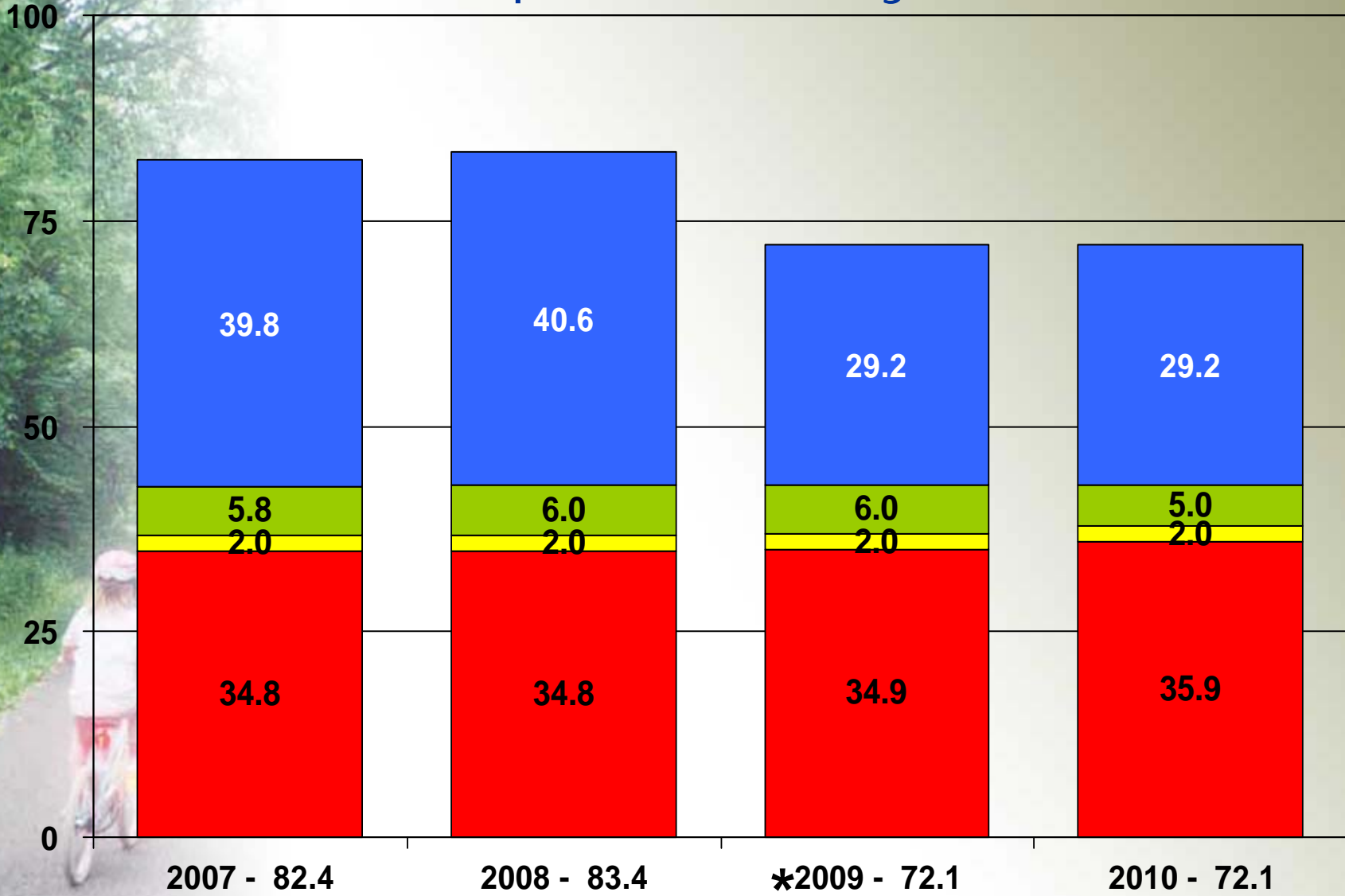
**\$96.0M**



\* Other includes Contracted Services and Interdivisional Charges



# Full Time Equivalents by Function



■ Housing & Redevelop  
 ■ Parks  
 ■ Livable Communities  
 ■ Planning Research & Admin

\* In 2008 10.35 FTE's in GIS were transferred to IS, and 1 FTE was transferred to MTS.