

# C Community Development Committee

Meeting date: March 5, 2012

## ADVISORY INFORMATION

<b>Date:</b>	February 29, 2012
<b>Subject:</b>	Community Development Division 2013 Budget Discussion
<b>District(s), Member(s):</b>	All
<b>Policy/Legal Reference:</b>	None
<b>Staff Prepared/Presented:</b>	Guy Peterson, Director, Community Development Division
<b>Division/Department:</b>	Community Development

### Proposed Action

None. Information only.

### Overview

In preparation for developing the Council's 2013 operating budget, staff is seeking the input of the Community Development Committee on priorities, goals and initiatives for 2013 and beyond that should be reflected on the Council's budget. This discussion with the Committee will help to:

- clarify the Committee's priorities,
- determine if existing resources can or should be realigned/reassigned to accomplish the priorities,
- determine if new/additional resources should be budgeted,
- identify the consequences/costs/risks of realigning and/or adding resources for the 2013 budget.

Examples prompted from previous conversations include:

- If the Committee's desire is to increase and/or enhance the Council's policy research capabilities and capacity, additional research staff/expertise will need to be added. How is this accomplished? Add staff? At what cost/risk? Realign staff? At what cost/risk?
- If the Committee's desire is to continue Transit Oriented Development funding efforts once the use of LCA fund balances are exhausted, what funding sources can or should be identified/used/reallocated? At what costs/risks?



# Community Development Division 2013 Budget Preparation Discussion





# ❖ Community Development Division Revenue Categories

## ❖ Federal

- ❖ HRA - Operations and Rent Subsidies
- ❖ Sustainable Communities Grant

## ❖ General Purposes Levy

- ❖ Research
- ❖ Local Planning Assistance
- ❖ Regional Parks and Growth Strategy
- ❖ Livable Communities
- ❖ TOD Strategy and Coordination
- ❖ Division Management

## ❖ Livable Communities Grant Levies

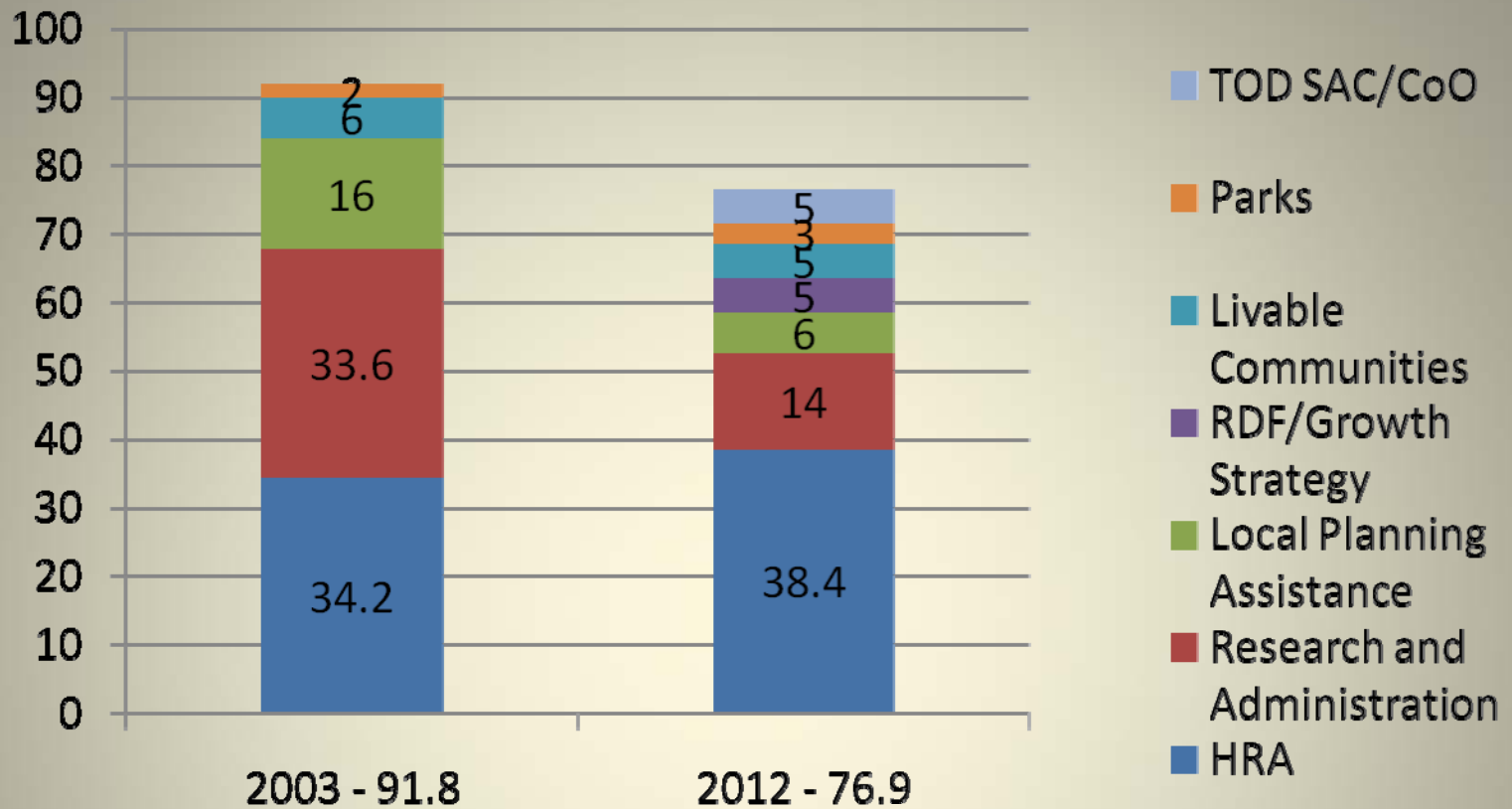
## ❖ Parks Debt Service Levy





## Existing Operational Demands

- ❖ Forecast Modeling
- ❖ Regional Development Framework Revisions
  - ❖ Fair Housing Equity Assessment
  - ❖ Outreach
- ❖ Housing Policy Plan
- ❖ Livable Communities TOD
- ❖ Decreasing Fees for administration of rent assistance programs
- ❖ HUD Sustainable Communities – Corridors of Opportunity
- ❖ Transit and Land use Integration – TOD Strategy & Coordination



## Staffing Comparison in Fulltime Equivalents

- ❖ Total reduction 14.9
- ❖ 10 due to shift of GIS staff from CD to RA
- ❖ 4.9 due to reduction in staffing complement