

Community Development Department

Budget Summary

	FY 2016/17 Actuals	FY 2017/18 Adopted	FY 2018/19 Recom- mended	FY 2018/19 Change %	FY 2019/20 Recom- mended	FY 2019/20 Change %
Dollars by Program / Service Delivery Plan*						
Program 233 - Building Safety						
233.01 Plan Review	1,196,591	1,150,487	948,969	(17.5%)	977,835	3.0%
233.02 Construction Inspection	1,639,513	1,627,304	1,837,593	12.9%	1,897,564	3.3%
233.03 One-Stop Permit Center	798,217	947,158	940,466	(0.7%)	972,031	3.4%
233.04 Building Safety Management Supervisory and Administrative Support Services	307,165	357,377	642,307	79.7%	664,461	3.4%
Total Program 233 - Building Safety	3,941,486	4,082,326	4,369,335	7.0%	4,511,892	3.3%
Program 234 - Planning						
234.01 Policy Planning	559,389	671,644	738,331	9.9%	761,998	3.2%
234.03 Planning Management, Supervisory and Administrative Support Services	208,883	223,861	711,799	218.0%	736,200	3.4%
234.04 Land Use and Development Review	2,320,318	2,435,076	2,416,935	(0.7%)	2,497,613	3.3%
Total Program 234 - Planning	3,088,589	3,330,581	3,867,065	16.1%	3,995,812	3.3%
Program 235 - Housing and CDBG Program						
235.01 Community Development Block Grant (CDBG)	229,567	238,739	210,891	(11.7%)	217,951	3.3%
235.02 Lower-Income Housing (HOME)	92,650	103,988	84,878	(18.4%)	87,872	3.5%
235.03 Local Housing / Projects and Programs	354,984	427,156	536,759	25.7%	558,038	4.0%
235.05 Housing Successor Agency Low-Mod Fund	2,854	41,040	47,172	14.9%	48,886	3.6%
235.06 Housing Rehabilitation Program	151,778	164,023	144,131	(12.1%)	149,183	3.5%
235.07 Local Housing / BMR Program Administration	381,960	450,777	451,168	0.1%	467,554	3.6%
Total Program 235 - Housing and CDBG Program	1,213,793	1,425,723	1,474,999	3.5%	1,529,484	3.7%
Program 237 - Community Development Department Management						
237.01 Department Management, Supervisory and Administrative Support Services	538,178	544,238	649,805	19.4%	669,828	3.1%
Total Program 237 - Community Development Department Management	538,178	544,238	649,805	19.4%	669,828	3.1%

	FY 2016/17 Actuals	FY 2017/18 Adopted	FY 2018/19 Recom- mended	FY 2018/19 Change %	FY 2019/20 Recom- mended	FY 2019/20 Change %
Capital or Special Projects						
595-350 Permitting System Replacement	N/A	N/A	192,075	N/A	200,535	4.4%
Total Capital or Special Projects	N/A	N/A	192,075	N/A	200,535	4.4%
Total Dollars by Program / Service Delivery Plan	8,782,046	9,382,868	10,553,280	12.5%	10,907,551	3.4%
Dollars by Fund						
General Fund	1,098,205	1,215,883	1,388,137	14.2%	1,431,826	3.1%
Community Development Block Grant (CDBG) Fund	381,344	402,762	355,022	(11.9%)	367,134	3.4%
Development Enterprise Fund	6,470,048	6,645,402	7,498,069	12.8%	7,745,706	3.3%
General Services Fund	0	95,861	192,075	100.4%	200,535	4.4%
HOME Grant Fund	92,650	103,988	84,878	(18.4%)	87,872	3.5%
Housing Fund	736,945	877,933	987,927	12.5%	1,025,593	3.8%
Redevelopment Housing Fund	2,854	41,039	47,172	14.9%	48,887	3.6%
Total Dollars by Fund	8,782,046	9,382,868	10,553,280	12.5%	10,907,551	3.4%
Dollars by Category*						
Salary and Benefits:						
Salary	3,718,144	4,127,446	5,366,346	30.0%	5,578,584	4.0%
Retirement	1,291,541	1,486,438	1,677,704	12.9%	1,837,156	9.5%
Medical	634,744	644,455	610,569	(5.3%)	622,355	1.9%
Retiree Medical	525,084	509,156	545,906	0.0%	536,275	(1.8%)
Workers Compensation	52,341	74,983	60,752	(19.0%)	63,160	4.0%
Other Benefits	136,254	190,949	201,093	0.0%	197,997	(1.5%)
Other Leaves	790,941	899,633	180,335	(80.0%)	145,208	(19.5%)
Overtime and Casual Staffing	281,595	201,701	418,952	107.7%	418,953	0.0%
Total Salary and Benefits	7,430,644	8,134,761	9,061,657	11.4%	9,399,688	3.7%

	FY 2016/17 Actuals	FY 2017/18 Adopted	FY 2018/19 Recom- mended	FY 2018/19 Change %	FY 2019/20 Recom- mended	FY 2019/20 Change %
Dollars by Category*, continued						
Non-Personnel:						
Purchased Goods and Services	589,653	366,290	423,530	15.6%	437,193	3.2%
Property and Capital Outlay	291	0	2,023	0.0%	0	0.0%
Miscellaneous Expenditures	40,371	54,915	66,160	20.5%	66,160	0.0%
Internal Service Charges	690,895	777,024	943,320	21.4%	947,920	0.5%
Usage Based Internal Services	30,192	49,878	56,590	13.5%	56,590	0.0%
Total Non-Personnel	1,351,402	1,248,107	1,491,623	19.5%	1,507,863	1.1%
Total Dollars by Category	8,782,046	9,382,868	10,553,280	12.5%	10,907,551	3.4%

* Starting with FY 2018/19, Programs and Service Delivery Plans have been realigned and leave costs associated with a position's paid time during the year are now reflected in the Salary line item instead of Other Leaves. As a result, large variances between FY 2017/18 Adopted and FY 2018/19 Recommended may result.