

Community Development Agency

6.25% NCC Target	Recommended NCC	Variance
\$3,878,417	\$4,189,302	\$310,885*

- ▶ No General Fund Contribution for Road Maintenance (\$500K in FY 2014–15)
- ▶ Long Range Planning Contract Reductions \$655K
- ▶ *\$327,568 is contributed to Garbage Franchise Fees being recognized in Department 15 instead of Environmental Management.
- ▶ Significant decrease in NCC related to one time expenses /GF contributions (reduction in NCC is 6.65% taking contributions out and not accounting for EM Garbage Franchise Fees)
- ▶ CAO's office will be vetting the subsequent position breakdown by GF percent in preparation for the upcoming BOPER process.

CDA Essential Programs

▶ **Public Health & Safety**

- Code Enforcement
- Building Services
- Civil Improvements
- Transportation Facilities
- Restaurant, Pool, & Septic Inspections
- Hazardous Materials

▶ **Economic Development**

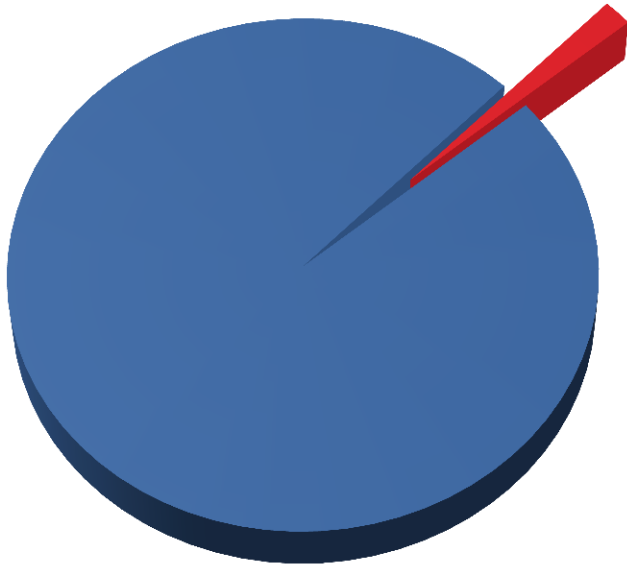
- Entitlements
- Long Range Planning
- Public Infrastructure

FY16 Proposed Budget

General Fund

\$253 Million

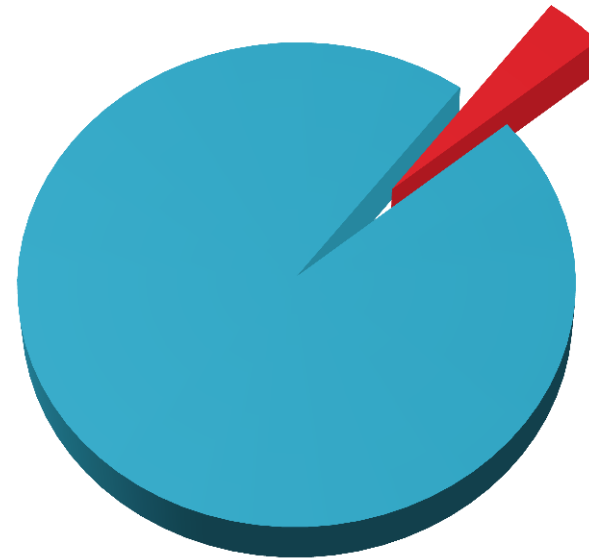
CDA,
1.7%



CDA

\$112 Million

General Fund,
3.8%



CDA NCC/General Fund Contribution

Program	FY 14/15	FY 15/16	Variance
Capital Improvement to Roads	\$500,000	\$0	(\$500,000)
Code Enforcement	\$309,362	\$208,915	(\$100,447)
County Engineer	\$579,537	\$478,605	(\$100,932)
Development Services	\$1,513,661	\$1,538,924	\$25,263
Environmental Management	\$666,000	\$327,568	(\$338,432)
Long Range Planning	\$2,005,030	\$1,468,879	(\$536,151)
Miscellaneous	\$627,367	\$166,411	(\$460,956)
TOTAL	\$ 6,200,957	\$ 4,189,302	(\$2,011,655)

(32% Reduction)

What Does a \$4.2M Investment Provide?

▶ Long Range Planning

- TGPA/ZOU
- Sign Ordinance
- Bio Policies
- Meyers Area Plan

▶ Development Processing

- Planning Entitlements
- Civil Improvements
- Building Permits

▶ Solid Waste Management Plan Implementation

▶ West Slope Vector Control

▶ Minimal Service Levels:

- Airports
- Cemeteries
- Code Enforcement

CDA Service Impacts

- ▶ **Delays**
 - Plan Checks, Permits, and Inspections
 - Customer Wait Times
 - Administrative Processing
- ▶ **Code Enforcement**
 - Limited to Health and Safety Issues
- ▶ **Limited Ability to Implement Solid Waste Management Plan**
- ▶ **Less Road Maintenance**

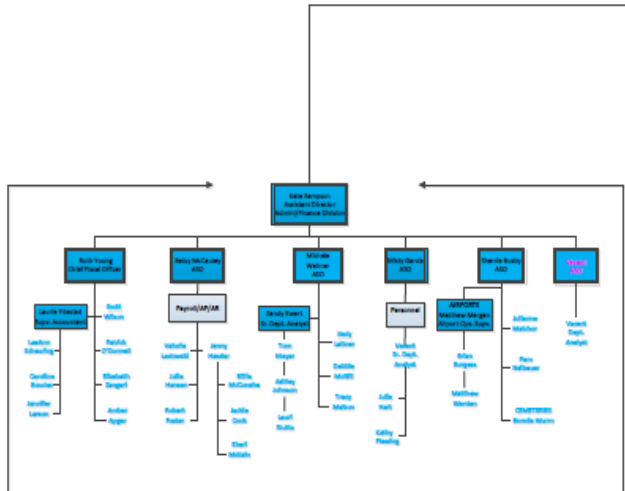
Potential Cost Saving Measures

- ▶ **Additional Vacancies, Sharing Duties**
- ▶ **Process Improvements**
 - Right of Way
 - Road Closures
- ▶ **Land Management Information System (LMIS) Replacement**
- ▶ **Potential Fee Adjustments**
 - June 23 Workshop

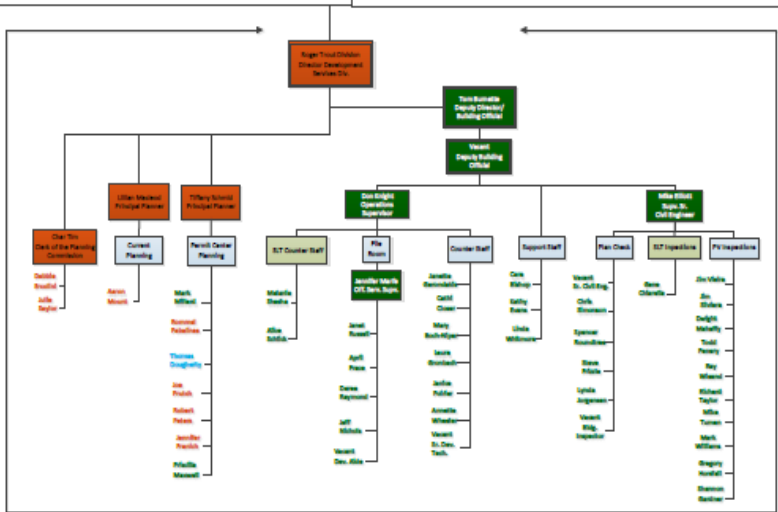
Percentage of General Fund Funding

- 71 – 100% GF
- 31 – 70% GF
- 1 – 30% GF
- 0% GF

Community Development Agency



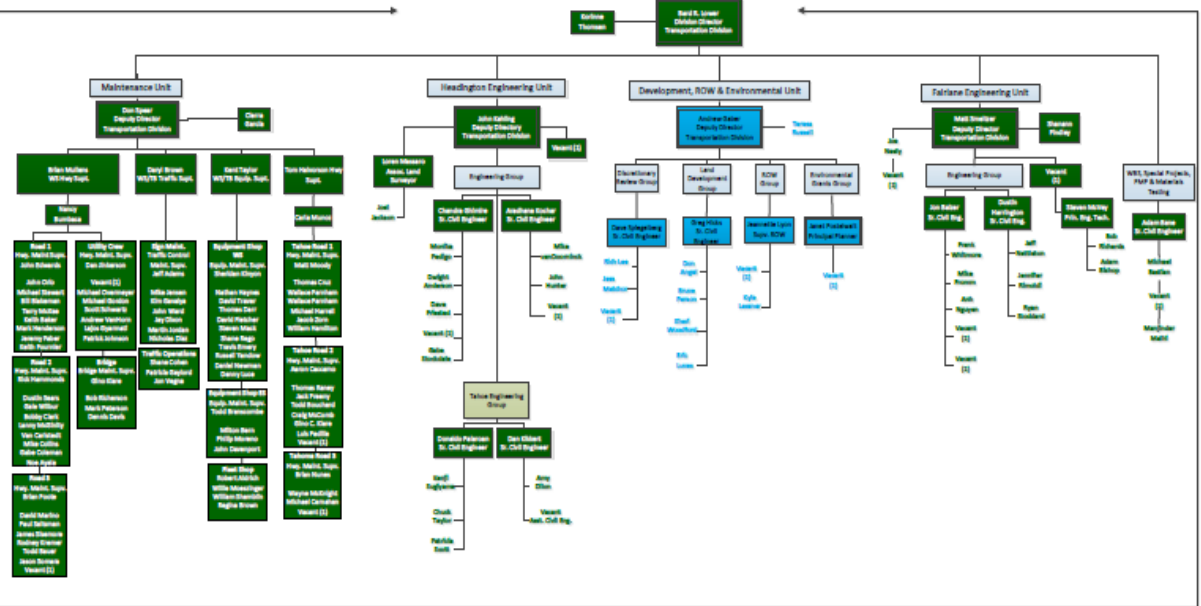
Administration & Finance Division



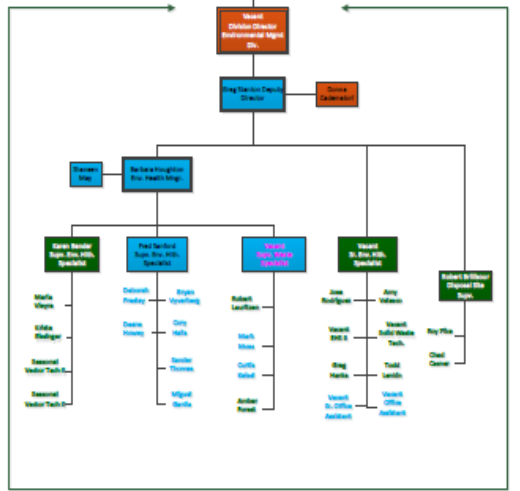
Development Services Division



Long Range Planning Division

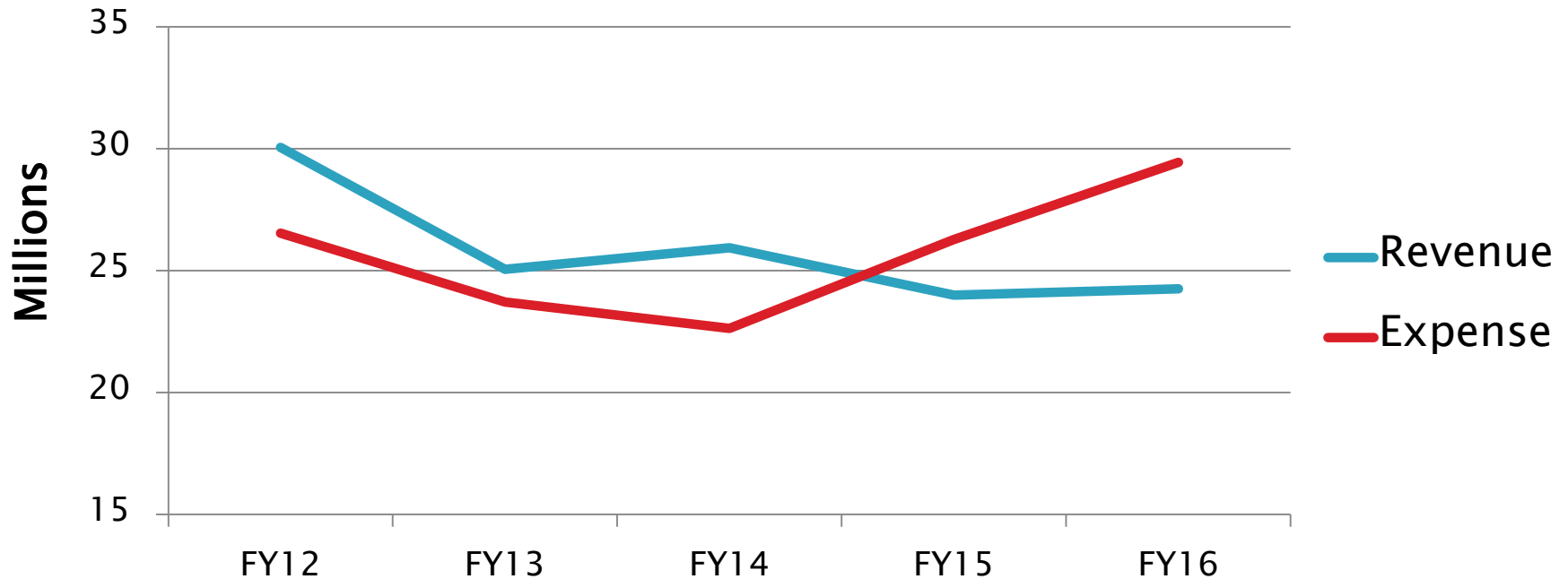


Transportation Division



Environmental Management Division

Road Fund Operating Budget



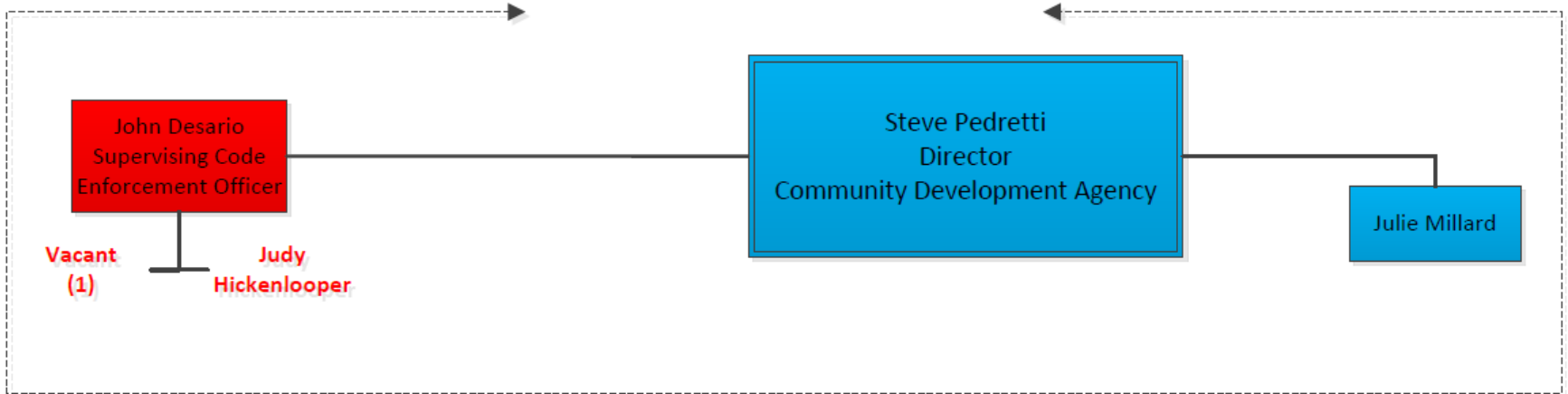
- ▶ Projected Fund Balance as of June 30, 2015: **\$16.8M**
- ▶ Total Proposed Use of Fund Balance in FY16: **\$6.4M**

Transportation Funding

- ▶ **Statewide/Nationwide Concern**
- ▶ **SB321**
 - Smooths Gas Tax Funding
 - Adds \$750,000
- ▶ **SB16**
 - New Funding
 - Adds \$6.1M – \$7.9M over five years
- ▶ **With no new revenue, workforce can be reduced through attrition in next two years**

Final Thoughts

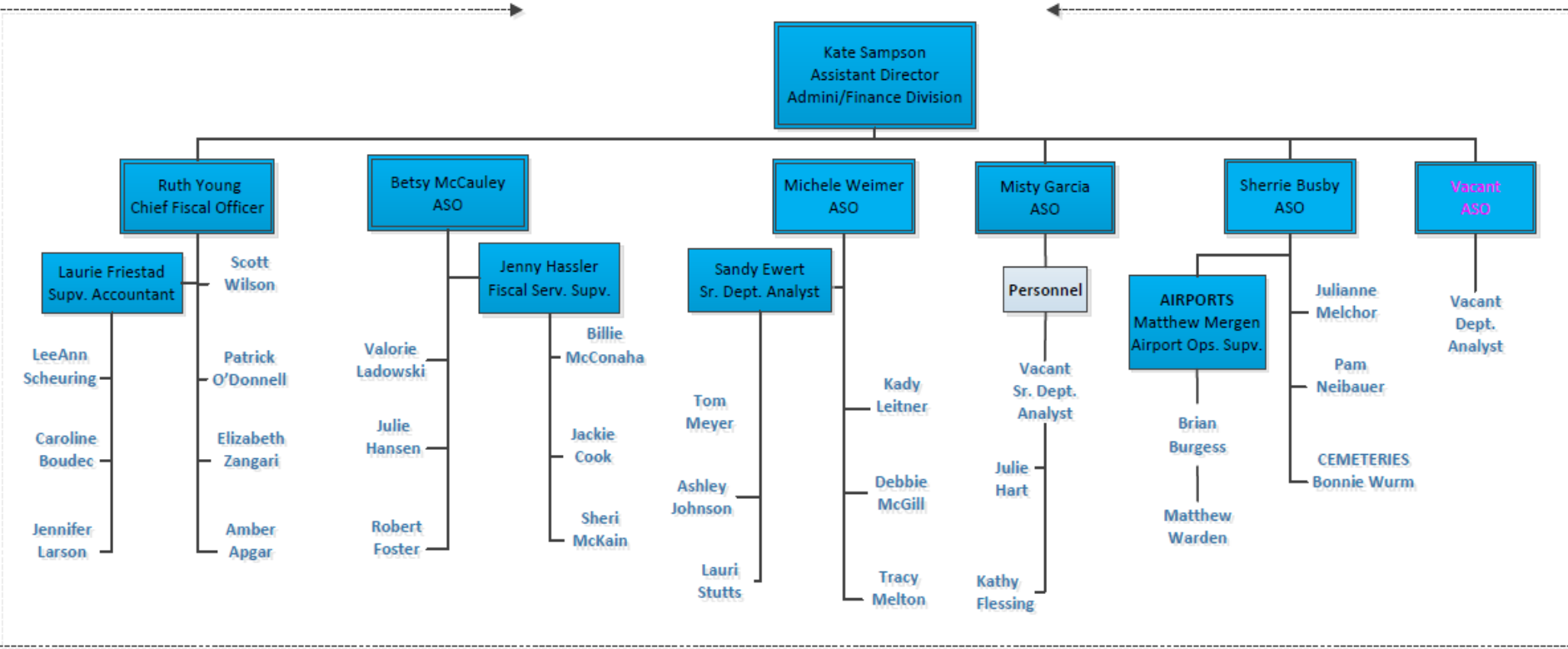
- ▶ **Maintain Public Health and Safety**
- ▶ **Invest in Economic Development**
 - Need action now to create long-term fiscal stability
 - Remove roadblocks to job growth and expanded tax base
- ▶ **CDA projects and services are investments in the future. What if these investments had been made ten years ago?**



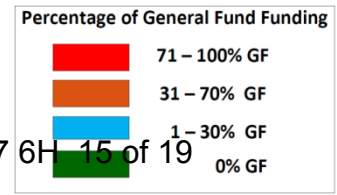
Director's Office/Code Enforcement Unit

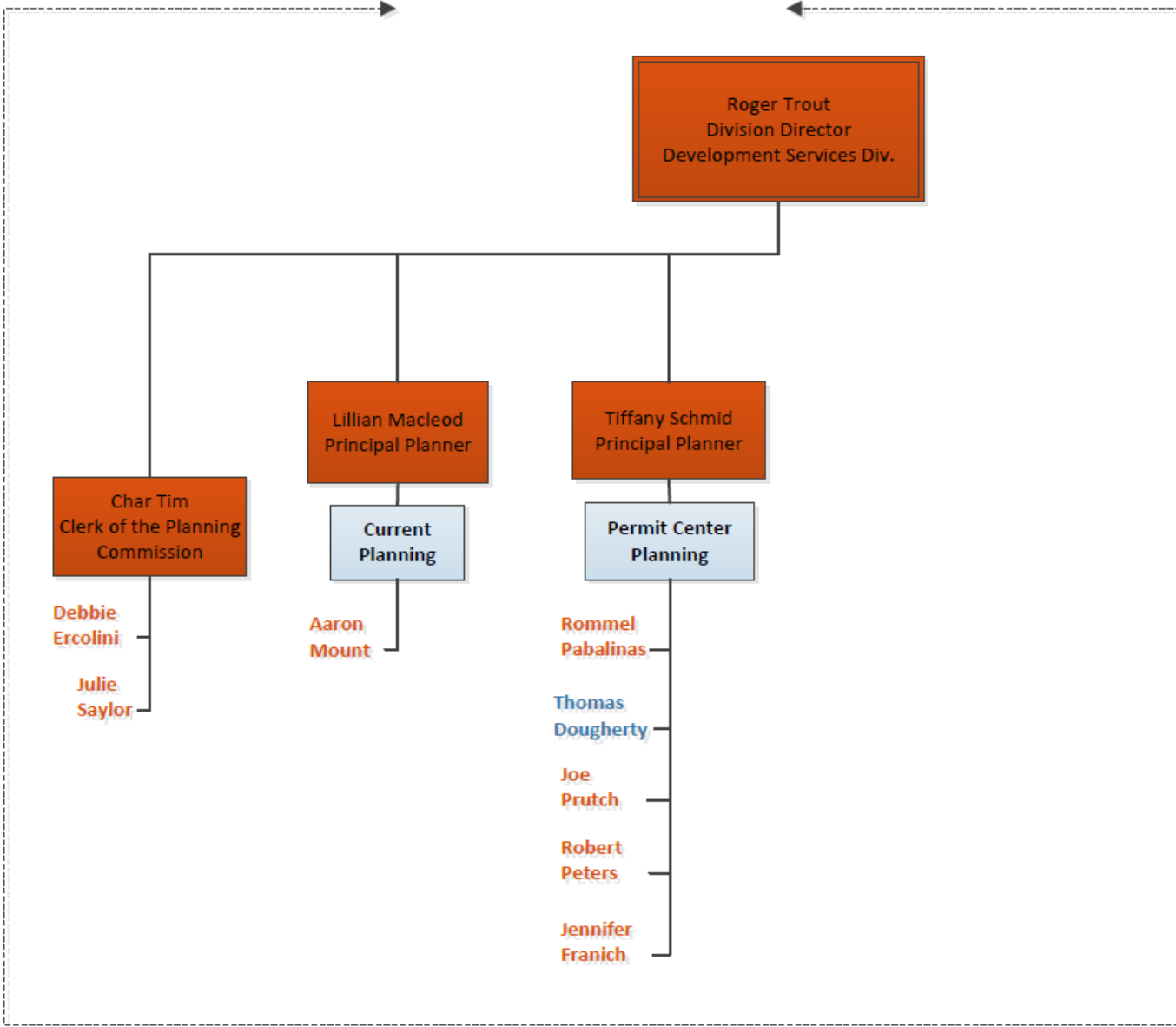
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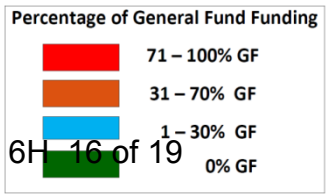


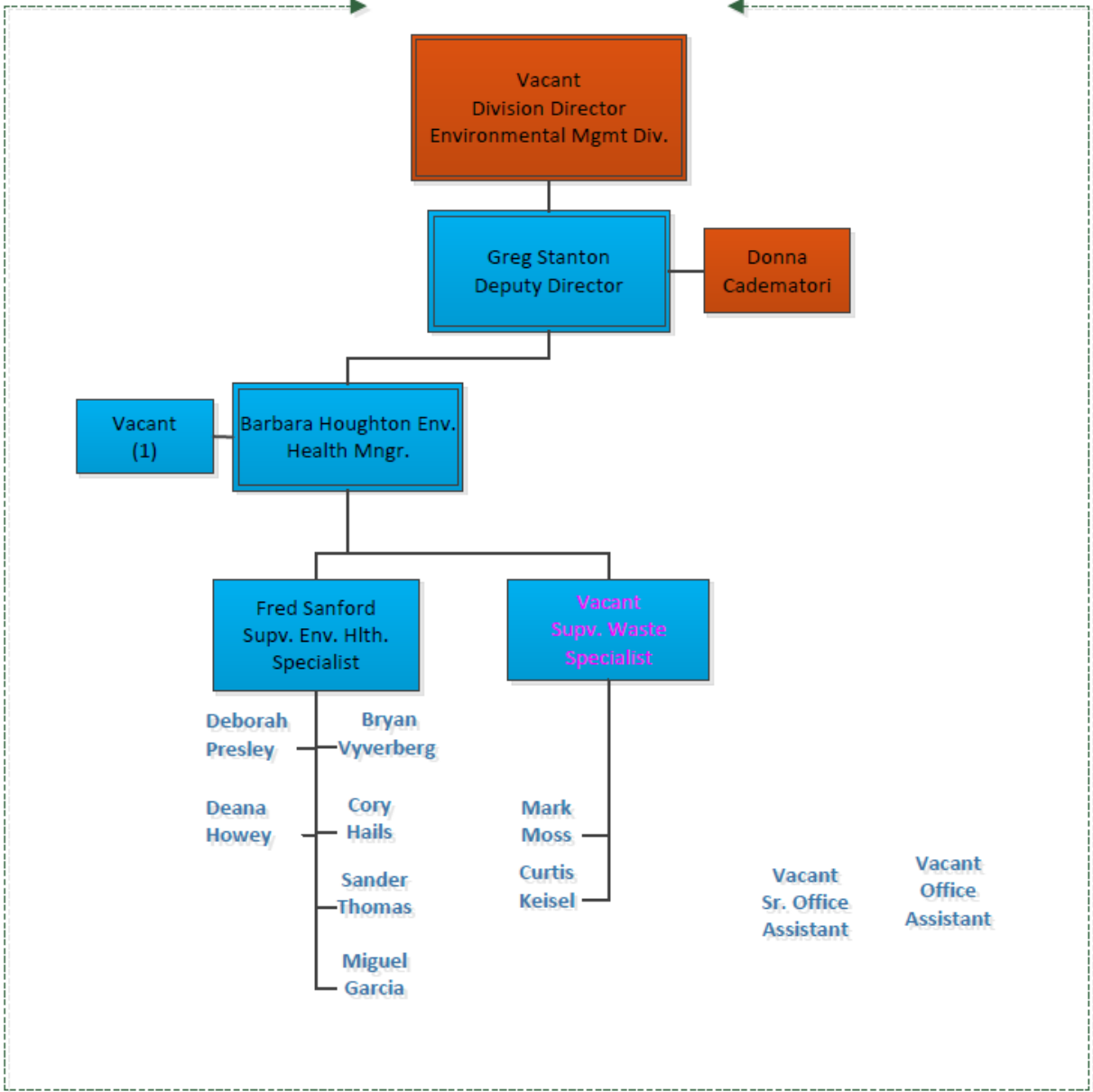
Administration & Finance Division





Development Services Division





Environmental Management Division

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Development, ROW & Environmental Unit

Andrew Gaber
Deputy Director
Transportation Division

Teresa Russell

Discretionary Review Group

Dave Spiegelberg
Sr. Civil Engineer

Rich Lee
Jess Melchor
Vacant (1)

Land Development Group

Greg Hicks
Sr. Civil Engineer

Don Angel
Vacant (1)
Sheri Woodford
Eric Lucas

Right of Way Group

Jeannette Lyon
Supv. ROW

Vacant (1)
Kyle Lassner

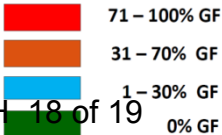
Environmental Grants Group

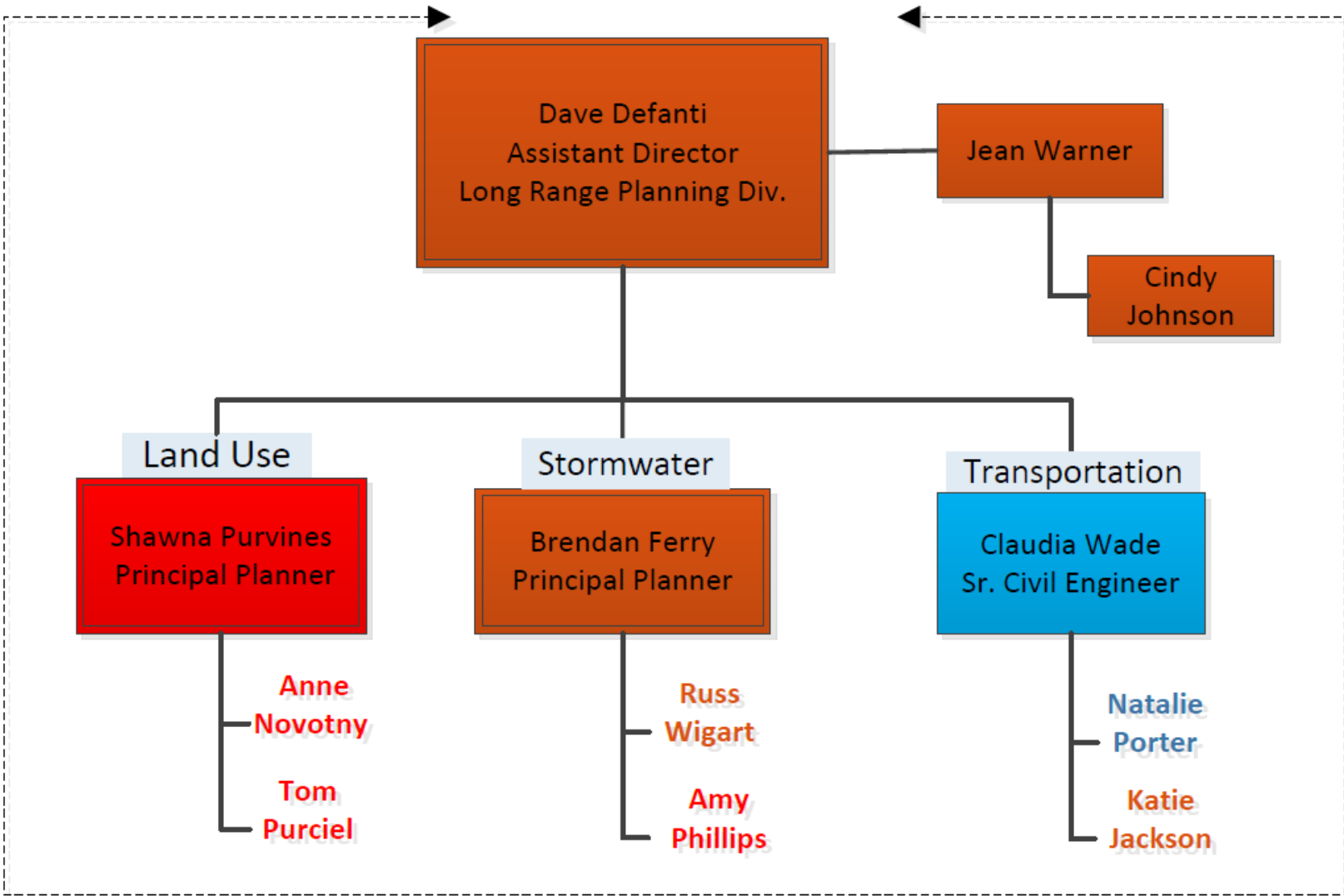
Janet Postlewait
Principal Planner

Vacant (1)

Transportation Division

Percentage of General Fund Funding





Long Range Planning Division

Percentage of General Fund Funding

