

Community Development Commission

FY 2026-27 Preliminary Budget



Casa Roseland

Department Overview

	Operating Expenditures	FTE
FY 2025-26 Adopted	\$112,637,382	52.5
FY 2026-27 Preliminary	\$108,356,582	51.0
Net Change*	(\$4,280,800)	-1.5

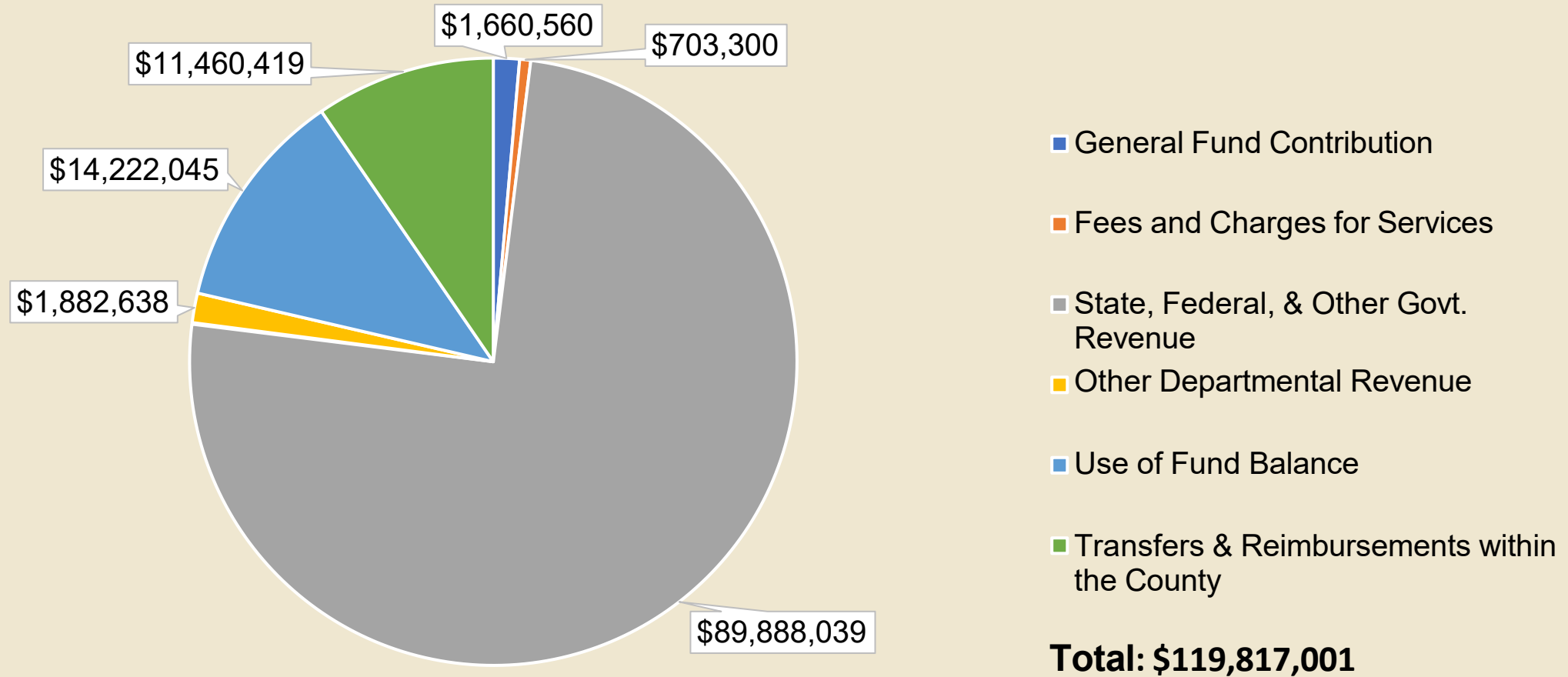


*A net decrease of 1.5 FTEs is attributable to the expiration of two term-limited positions: 0.5 Supervising Accountant and 1.0 Housing Negotiator-Inspector

Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Community Development	\$36,540,481	16
Rental Assistance (Housing Authority)	\$72,979,931	22
Strategic Support & Administration	\$10,296,589	13
Gross Departmental Expenditures	\$119,817,001	51
Less Internal Departmental Transfers	\$11,460,419	n/a
Departmental Operating Expenditures	\$108,356,582	

Departmental Funding Sources



*Other Departmental Revenue includes \$1,000,472 in Measure L and Community Investment Fund (TOT).

Key Departmental Funds

	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
CDC Housing Fund	\$3,344,394	\$2,833,687
County Fund for Housing	\$8,315,201	\$1,526,475
Flood Elevation	\$1,029,753	\$845,772
Housing Choice Voucher Program	\$6,097,527	\$4,937,448
Housing Element / Other County Funds	\$2,022,698	\$1,514,947

Key Accomplishments FY 2025-26

- Nearing completion on Tierra de Rosas and Casa Roseland
 - Infrastructure
 - Plaza Permanente, recently secured \$250k federal earmark for park fixtures
 - 75 units of affordable housing
- Strategic expansion of Permanent Supportive Housing (PSH)
 - 41 project based PSH units placed into service
 - 70 project based PSH units actively under construction
 - 140 project based PSH units in the pre-construction phase
- Advancing Employee Engagement and the Racial Equity Action Plan
 - Strengthening and sustaining staff morale, career development, and overall confidence
 - Proactively addressing uncertainty related to immigration enforcement, shifting federal policies and funding priorities

FY 2025-26 By the Numbers

Community Development

- Advanced Tierra de Rosas infrastructure improvements, Plaza Permanente and Casa Roseland
- PSH – 50 units: Completed transfer, rehabilitation and occupancy of Elderberry Commons; completed transfer and advanced construction at George's Hideaway
- Administered 10 loans to construct 249 affordable rental units and 2 grants to create 50 PSH units
- Administered 30 first-time homebuyer and rental/mortgage assistance loans
- Conducted compliance monitoring for 142 rental properties and 177 homeownership units
- Completed 24 single-family rehabilitation projects
- Completed the 2025-2029 Consolidated Plan (strategic plan) for the use of federal funds

FY 2025-26 By the Numbers

Housing Authority

- Provided rental assistance to over 3,300 households each month
- 41 new project-based voucher units came into service
- Provided deposit assistance for 180 households
- Offered 18 housing navigation trainings
- Two assisted households purchased a home through the homeownership program; another three are in the process
- 10 graduates from the Family Self-Sufficiency Program
- Over 250 initial eligibility intakes completed
- Over 2,700 recertifications of eligibility completed
- Over 2,000 unit inspections conducted
- Maintained HUD High Performer designation for the 19th consecutive year

State and Federal Budget/Policy Implications

No known federal reductions in housing subsidies or community development funding. 75% of the CDC's budget (\$89,888,039) comes from state, federal, or other government revenue, including:

- \$65.7M in federal funding provides rental assistance to approximately 3,300 households each month
- \$4.5M in federal funded Section 8 administrative fees (30 FTE are supported partly or fully through these funds)
- \$6.7M in annual federal funding to support community development programs
- \$711,578 in federal funded community development programming administrative fees (16 FTE are supported fully or partly through these funds)

CDC Leadership continues to actively monitor federal funding through associations, legislative organizations and advocacy groups

Key Challenges

- Dynamic federal funding and policies
 - Heightened stakeholder tension and anxiety
 - Increasing unfunded mandates
- Administration of multiple mobile home ordinances
 - Increasingly complex
 - Associated records requests becoming overwhelming and costly
- Early sunset of the Emergency Housing Choice Voucher
 - Program sunset four years earlier than expected, on Dec. 31, 2026
 - Disrupting utilization of the Housing Choice Voucher waitlist

Key Operational Objectives

Community Development

- Expand the inventory of diverse housing options
- Comprehensive housing finance activities
- Major infrastructure and development initiatives

Housing Authority

- Increase housing choices for assisted tenants
- Transition households from the Emergency Housing Voucher program
- Expand rental assistance for the County's unhoused

Program Change Requests

None Requested