



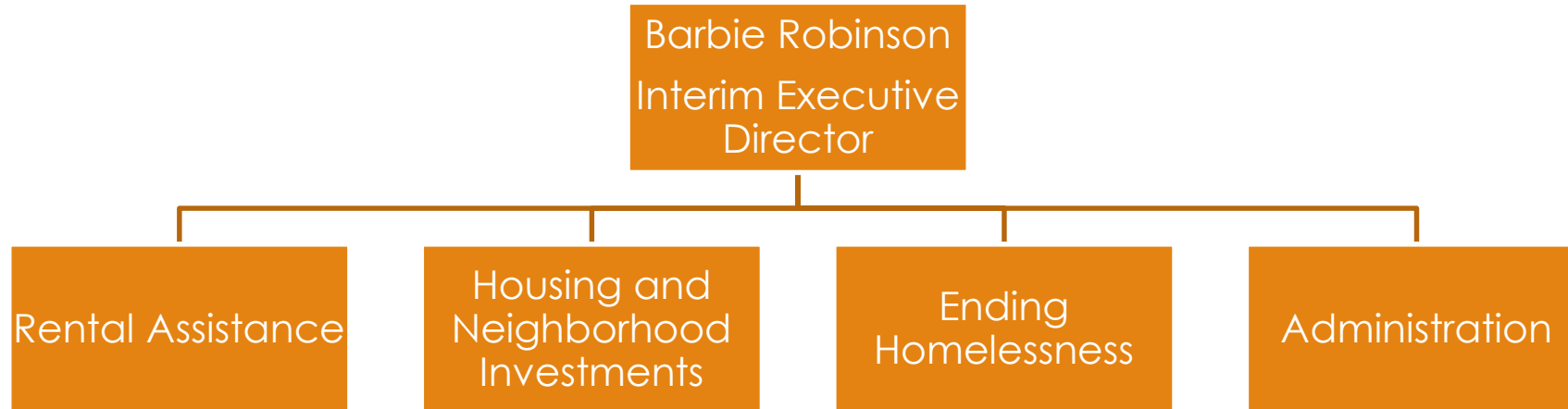
# Community Development Commission FY 2021-22 Recommended Budget





# Department Overview

	Budget	FTE
FY 2020-21 Adopted	\$100,245,795	52.00
FY 2021-22 Recommended	\$112,342,278	54.00
Net Change	\$12,096,278	2.00



# Departmental Revenue

FY 2021-22 Revenue Sources	
General Fund Contribution	\$1,716,969
Other Discretionary Revenue (e.g. Measure L)	\$1,229,229
State, Federal & Other Funds	\$91,003,665
Fees & Charges for Services	\$261,887
Other Departmental Revenue	\$1,066,696
Use of Fund Balance	\$5,761,115
Internal Reimbursements & Transfers	\$11,302,717
<b>Total</b>	<b>\$112,342,278</b>



# Departmental Expenditures

Housing & Neighborhood Investments	\$29,219,608	6.0
Ending Homelessness	\$16,941,080	8.0
Administration	\$10,617,268	19.0
<b>Total</b>	<b>\$112,342,278</b>	<b>54.0</b>



# Key Operational Challenges and Opportunities

- The Community Development Commission will continue to work towards the goal of achieving functional zero homelessness through a variety of short-term, medium-term and long-term focused programs and community-based collaboration efforts.
- Focus on the continuum of sheltering, housing and care coordination across safety net services and systems, shared housing, Homekey projects, etc.
- Continue efforts to increase the pipeline of available housing units for Sonoma County residents that are in need of housing.



# Key Operational Challenges and Opportunities

- Continue activities addressing encampment responses in partnership with the ACCESS initiative & interdepartmental Multidisciplinary Teams (IMDT) Homeless Encampment Access & Resource Team (HEART)
- Continue to respond, address, and assist the community impacted by the Coronavirus Pandemic.



# State and Federal Impacts

- Continued Homekey Acquisitions
- Federal and State Rental Assistance and Eviction Protections
- Behavioral Health Continuum Infrastructure



# Strategic Plan Alignment

- Pillars
  - Healthy and Safe Communities
- Objectives
  - Identify and leverage grant funding sources for permanent supportive and affordable housing development.
  - Conduct a peer review of neighboring counties, other agencies, and successful models in other states to identify best practices for preventing and reducing homelessness through various housing options and supportive service models.
  - Partner with cities to build a strategic plan for homeless prevention and housing strategies by 2023.





# Strategic Plan Alignment

- Objectives – Continued
  - Increase investment in programs that treat underlying causes of homelessness, including substance abuse, mental illness, poverty, and lack of affordable housing.
  - Continue to collaborate with local partners, including Continuum of Care, to advance planning and policies to address homelessness.

