



COMMUNITY AND ECONOMIC DEVELOPMENT

Jessica Hill, Interim Director



CITY OF
MODESTO
CALIFORNIA

DEPARTMENT OVERVIEW



Community and Economic Development Overview

Administration

- Entertainment and Special Event Permitting
- Cannabis Permit and Equity Program
- General administrative assistance to other CED divisions

Economic Development

- Business Attraction, Retention, Expansion, Assistance
- Downtown Master Plan

Planning

- Advanced & Current Planning
- General Plan
- Housing Element
- Land Use Zoning
- Staff to Planning Commission and Board of Zoning Adjustment

Building Safety & Neighborhood Preservation Unit

- City Building Standards
- Building Permits
- Building Inspections
- Code Enforcement
- Tagging Abatement Program

Engineering

- Traffic Engineering, Street, Sidewalk and Pedestrian Design
- Pavement Rehabilitation Projects
- Encroachment Permits

Community Development

- Manages Federally provided CD Block Grants and Emergency Solution Grants to develop viable communities
- Providing decent housing and suitable living environments with efforts geared towards helping persons of low to moderate income
- Unhoused population assistance



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DEPARTMENT PRIORITIES/GOALS FOR FY2023-24



Community And Economic Development Priorities For FY 2023-24

ECONOMIC DEVELOPMENT

- EIFD Formation
- ED Strategic Plan
- Municipal Golf Course Redevelopment Plan/Downtown Master Plan implementation

PLANNING

- Southwest Modesto Plan
- Housing Element
- General Plan Update-Land Use Scenarios

BUILDING SAFETY AND NEIGHBORHOOD PRESERVATION

- Commercial Vacant Building Inspections
- Rental Housing Safety Inspections
- Data Driven Code Enforcement

ENGINEERING

- Award 4 Transportation Construction Project Contracts
- Assist Utilities Department with Update to Stormwater Guidance Manual
- Initiate City Standard Specifications and Drawings Update

COMMUNITY DEVELOPMENT

- Develop Affordable Housing Realization/Production Goal
- Fund 100 Units of Affordable Housing to Leverage Federal and State Funding
- Create HUD Funding Dashboard

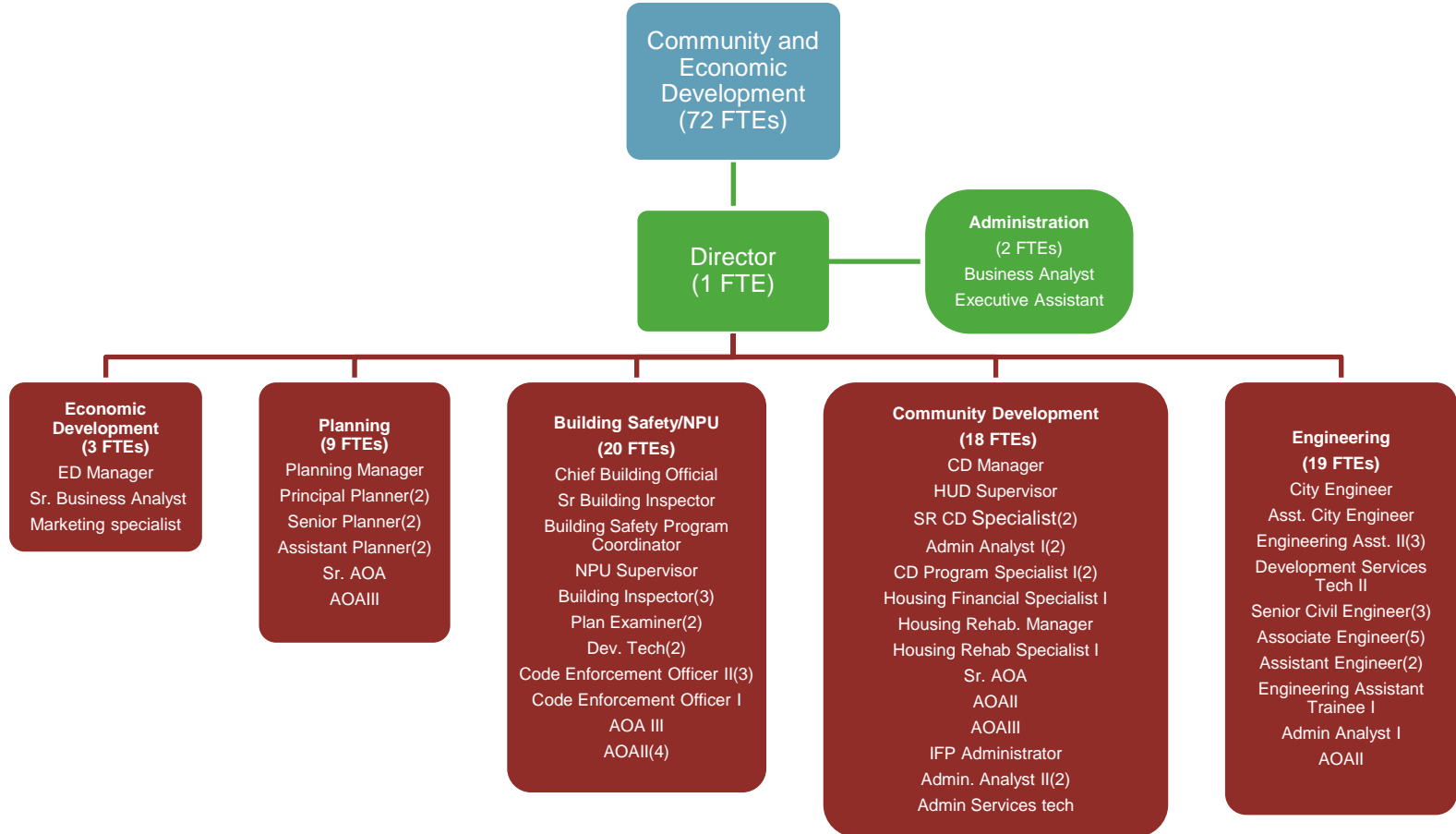


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ORG CHART AND DEPARTMENT STAFFING



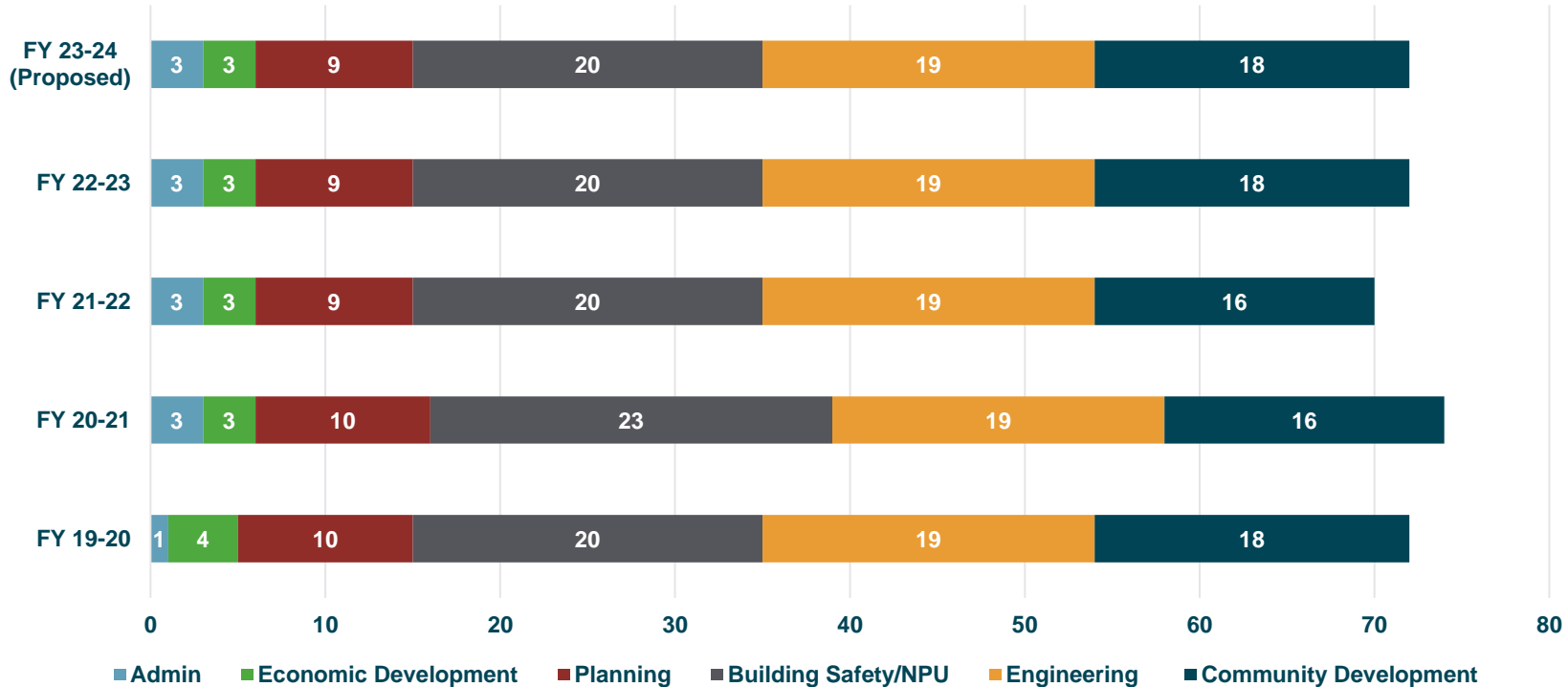
Community And Economic Development Org Chart





Community And Economic Development Staffing

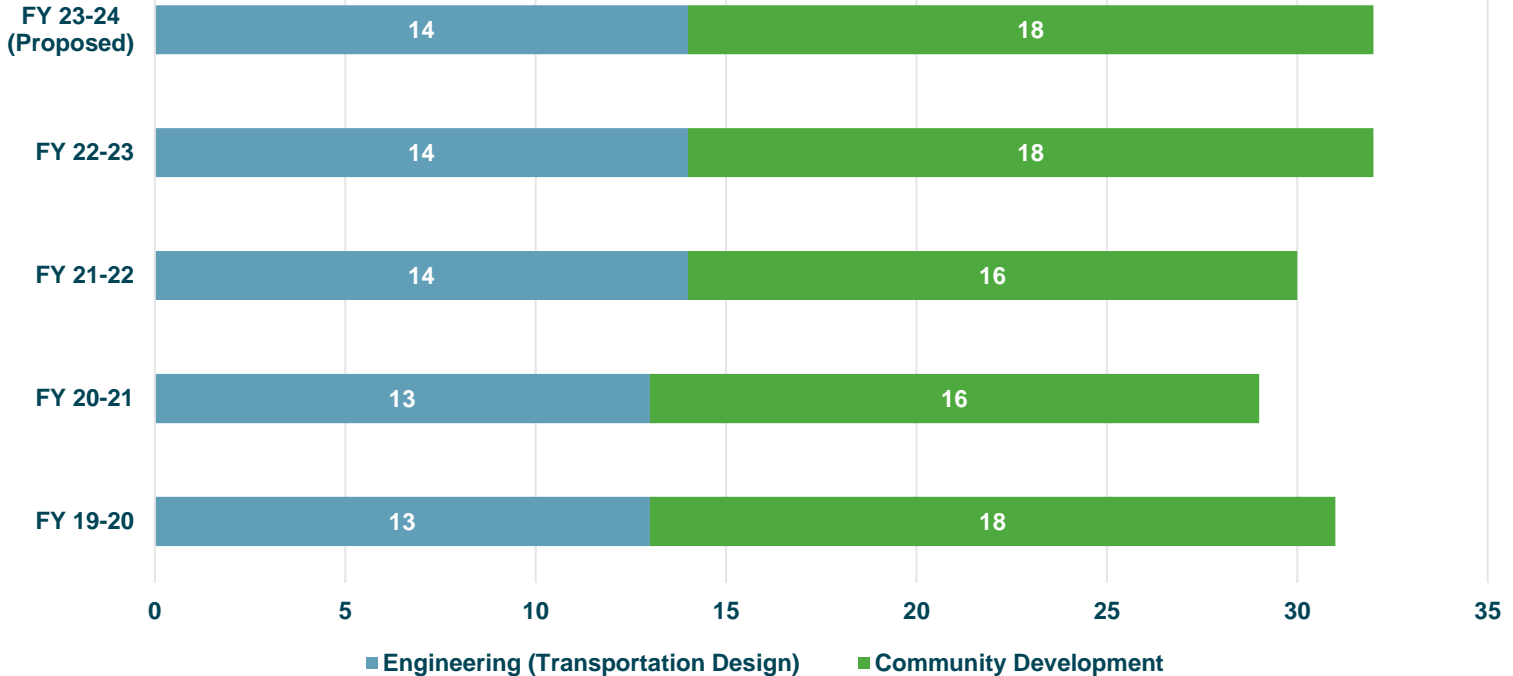
Departmental Full Time Employee History





Community And Economic Development Staffing

Full Time Employee History-Other Governmental Funds





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DEPARTMENTAL DIVISION REVENUES AND EXPENDITURES



Community and Economic Development Department Revenues and Expenditures

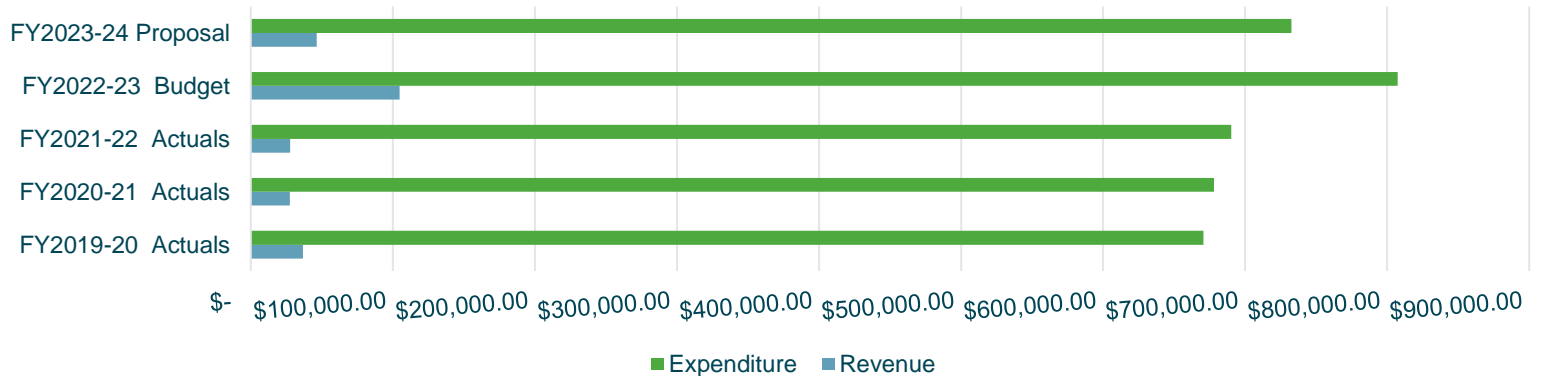
General Fund	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 2,451,806	\$ 2,763,220	\$ 2,899,843	\$ 3,351,033	\$ 3,238,361
Expenditure	\$ 6,255,717	\$ 5,743,116	\$ 5,722,047	\$ 6,881,359	\$ 6,746,869
Net Position	\$ (3,803,911)	\$ (2,979,896)	\$ (2,822,204)	\$ (3,530,326)	\$ (3,508,508)
Other Governmental Funds	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 3,573,359	\$ 3,761,249	\$ 3,877,276	\$ 5,015,110	\$ 5,814,503
Expenditure	\$ 3,254,557	\$ 3,773,640	\$ 3,815,672	\$ 5,295,589	\$ 5,497,340
Net Position	\$ 318,802	\$ (12,391)	\$ 61,604	\$ (280,479)	\$ 317,163



Administration Division Revenues and Expenditures- General Fund

Administration Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 36,531	\$ 27,469	\$ 27,594	\$ 104,700	\$ 46,396
Expenditure	\$ 670,783	\$ 678,218	\$ 690,294	\$ 807,340	\$ 732,649
Net Position	\$ (634,252)	\$ (650,749)	\$ (662,700)	\$ (702,640)	\$ (686,253)

Administration Division

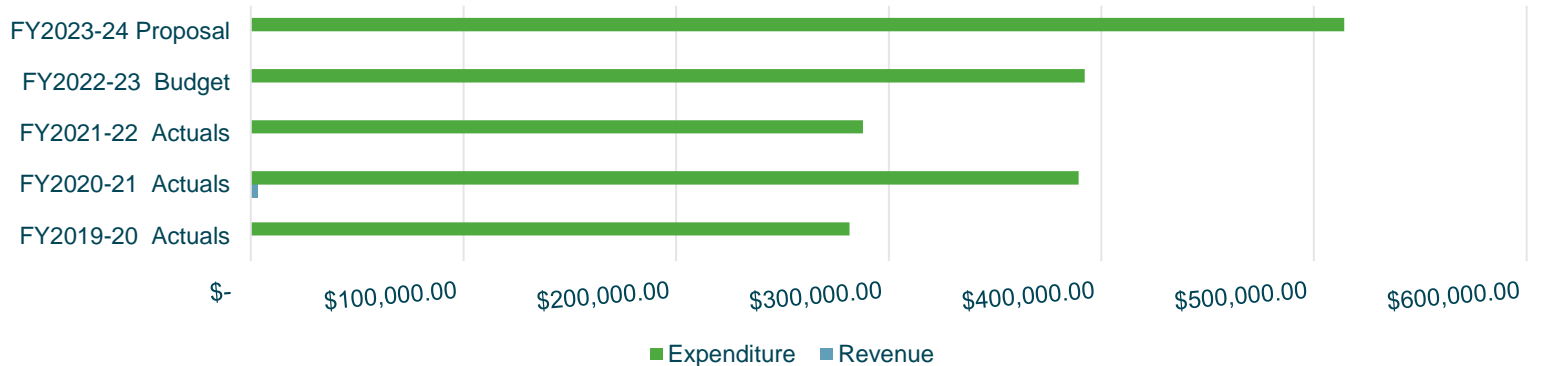




Economic Development Division Revenues and Expenditures-General Fund

Economic Development Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 0	\$ 3,134	\$ 0	\$ 0	\$ 0
Expenditure	\$ 281,597	\$ 389,329	\$ 287,883	\$ 392,102	\$ 514,254
Net Position	\$ (281,597)	\$ (386,195)	\$ (287,883)	\$ (392,102)	\$ (514,254)

Economic Development Division

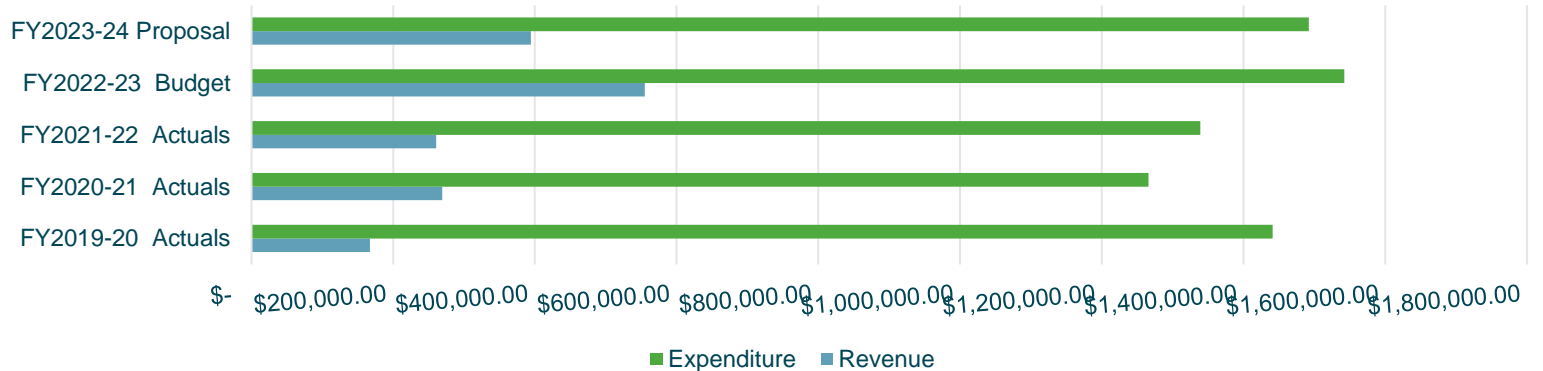




Planning Division Revenues and Expenditures- General Fund

Planning Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 167,307	\$ 269,443	\$ 260,833	\$ 555,148	\$ 394,502
Expenditure	\$ 1,441,265	\$ 1,265,859	\$ 1,338,862	\$ 1,542,318	\$ 1,492,272
Net Position	\$ (1,273,958)	\$ (996,416)	\$ (1,078,029)	\$ (987,170)	\$ (1,097,770)

Planning Division

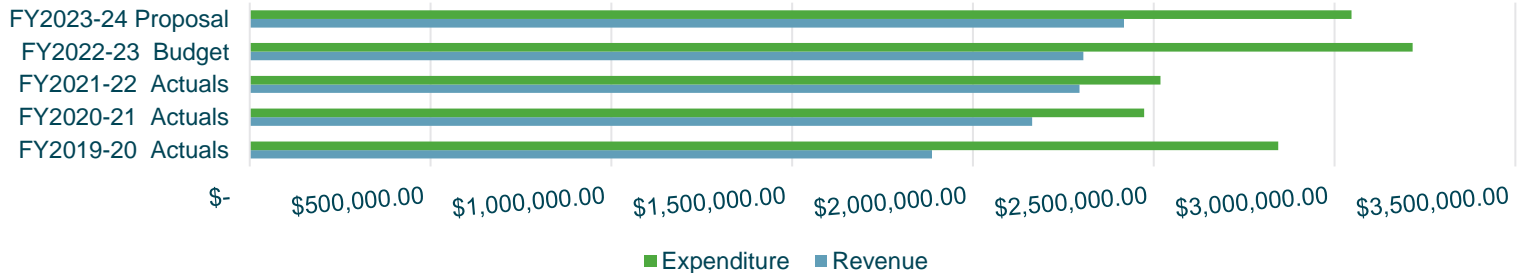




Building Safety and Neighborhood Preservation Unit Division Revenues and Expenditures-General Fund

Building Safety and NPU Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 1,886,552	\$ 2,163,186	\$ 2,294,665	\$ 2,304,779	\$ 2,417,324
Expenditure	\$ 2,843,888	\$ 2,473,360	\$ 2,518,456	\$ 3,215,455	\$ 3,046,120
Net Position	\$ (957,336)	\$ (310,174)	\$ (223,791)	\$ (910,676)	\$ (628,796)

Building Safety and Neighborhood Preservation Unit Division

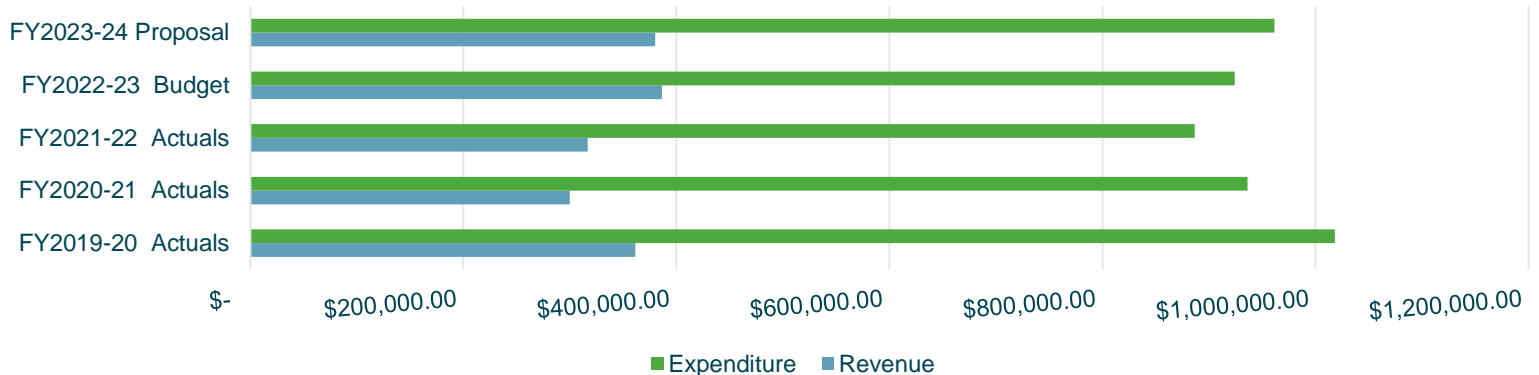




Land Development Engineering Division Revenues and Expenditures-General Fund

LDE Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 361,416	\$ 299,988	\$ 316,751	\$ 386,406	\$ 380,139
Expenditure	\$ 1,018,184	\$ 936,350	\$ 886,552	\$ 924,144	\$ 961,573
Net Position	\$ (656,768)	\$ (636,362)	\$ (569,801)	\$ (537,738)	\$ (581,434)

Land Development Engineering Division

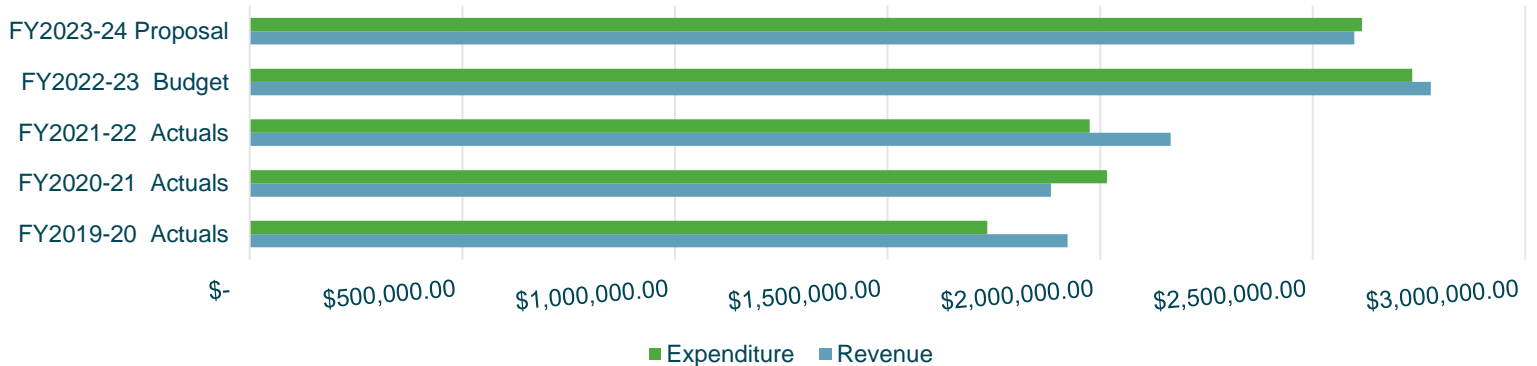




Transportation Engineering and Design Division Revenues and Expenditures-Other Governmental Fund

TED Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 1,923,726	\$ 1,884,424	\$ 2,165,997	\$ 2,777,357	\$ 2,597,830
Expenditure	\$ 1,734,346	\$ 2,016,348	\$ 1,975,769	\$ 2,734,038	\$ 2,615,835
Net Position	\$ 189,380	\$ (131,924)	\$ 190,228	\$ 43,319	\$ (18,005)

Transportation Engineering and Design Division

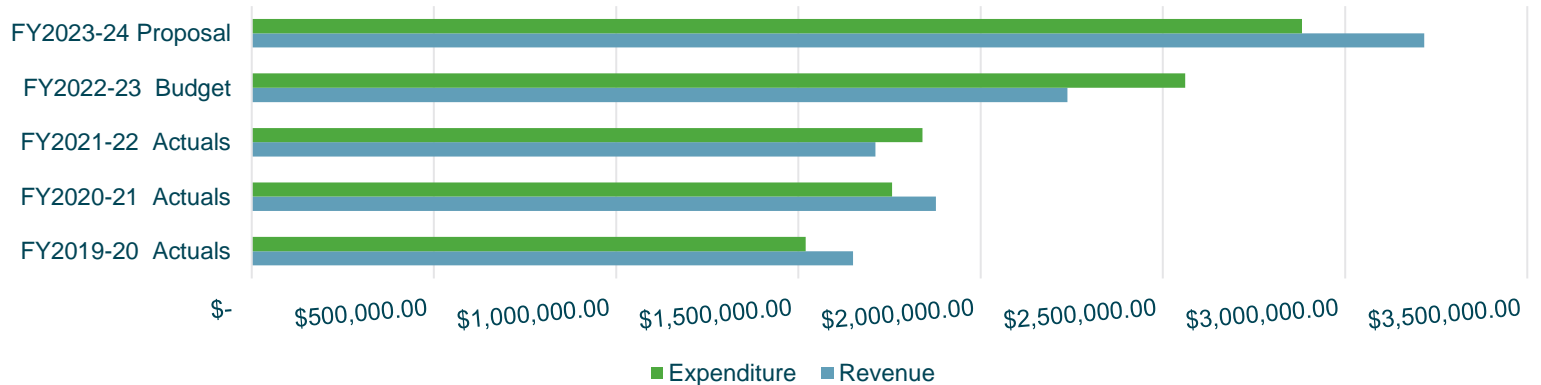




Community Development Division Revenues and Expenditures-Other Governmental Fund

CD Division	FY2019-20 Actuals	FY2020-21 Actuals	FY2021-22 Actuals	FY2022-23 Budget	FY2023-24 Proposal
Revenue	\$ 1,649,633	\$ 1,876,825	\$ 1,711,279	\$ 2,237,753	\$ 3,216,673
Expenditure	\$ 1,520,211	\$ 1,757,292	\$ 1,839,903	\$ 2,561,551	\$ 2,881,505
Net Position	\$ 129,422	\$ 119,533	\$(128,624)	\$(323,798)	\$ 335,168

Community Development Division





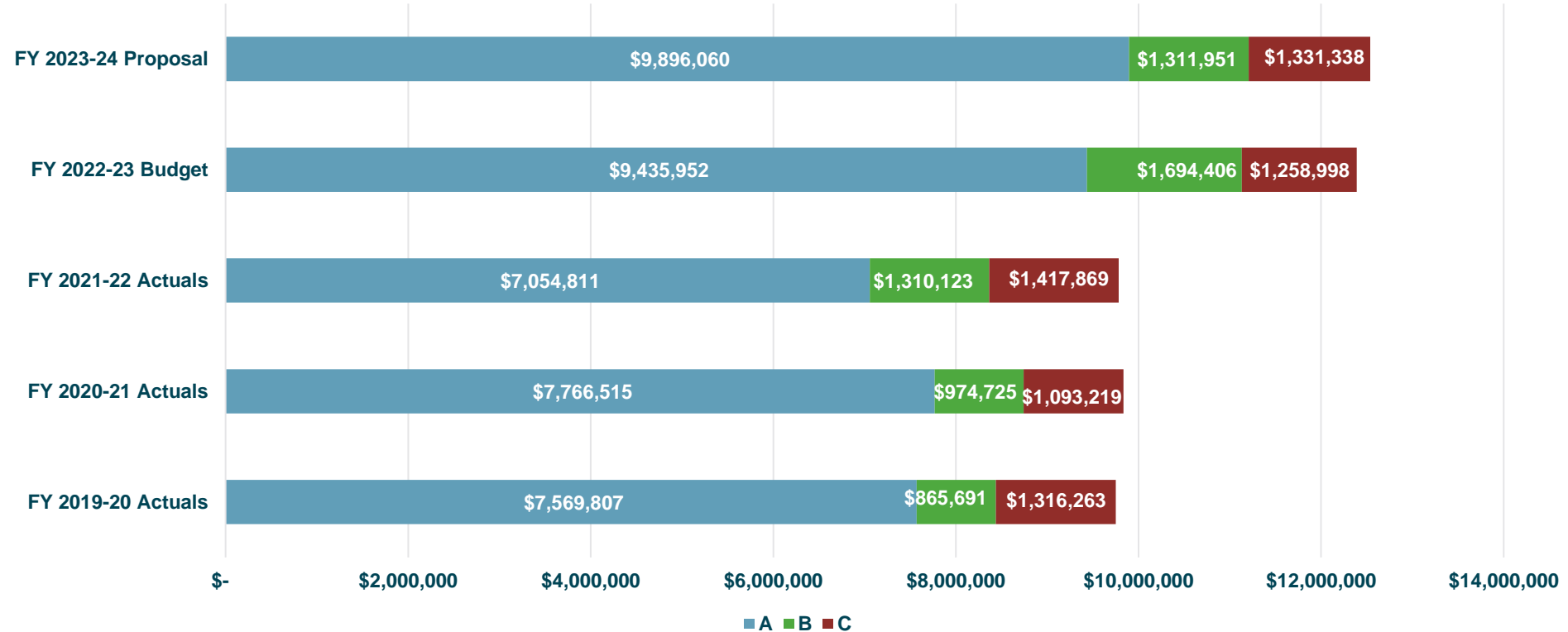
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DEPARTMENTAL DIVISION EXPENDITURES BY TYPE



Community and Economic Development Expenditures by Appropriation Unit

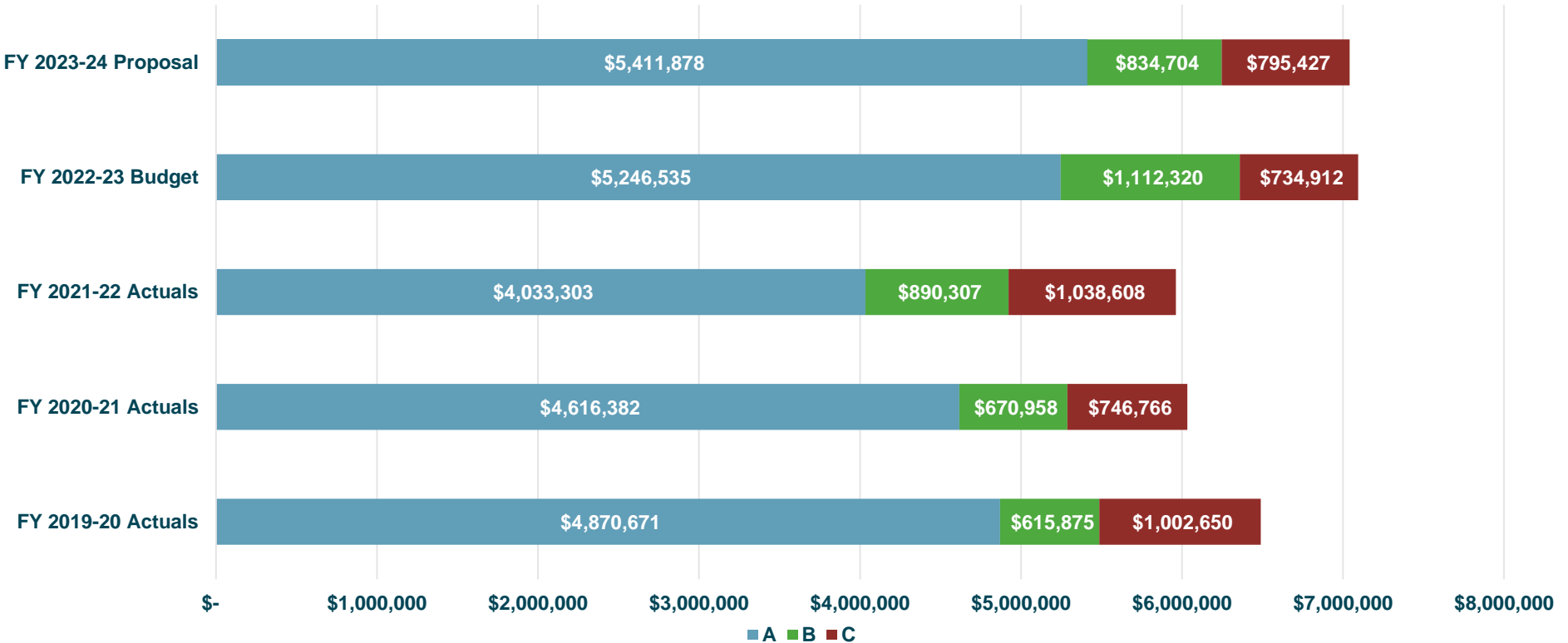
Department





Community and Economic Development Expenditures by Appropriation Unit

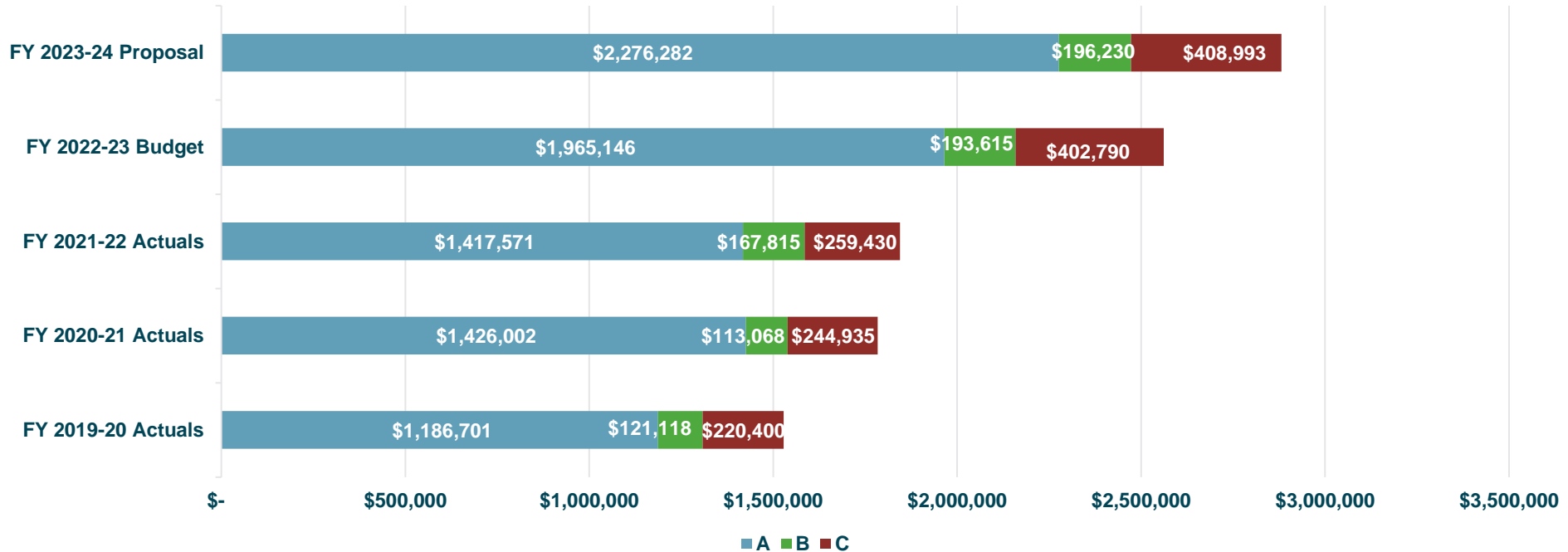
General Fund (0100)





Community and Economic Development Expenditures by Appropriation Unit

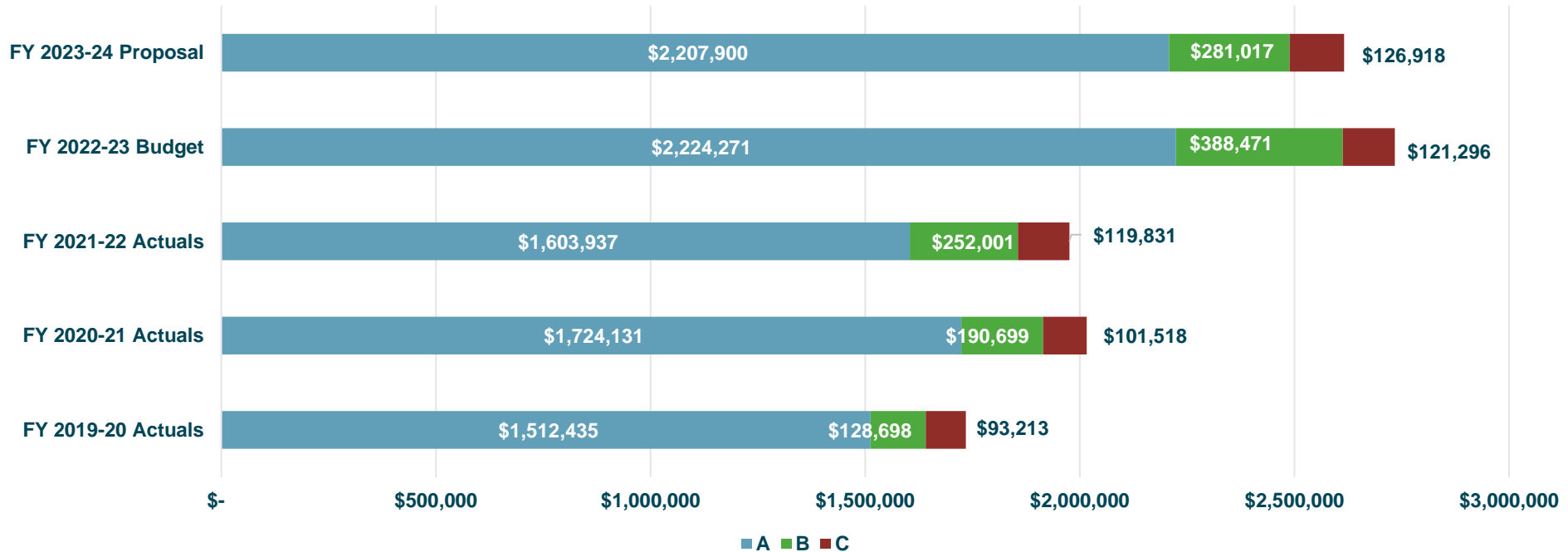
Other Governmental Funds (Community Development)





Community and Economic Development Expenditures by Appropriation Unit

Other Governmental Funds (Transportation Engineering and Design)





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NON-MEASURE H ADJUSTMENTS



Fiscal Year 2022-23–Community and Economic Development Adjustment

Adjustment	Position Title	Amount	Fund	Net Impact	Reasoning
#1	Business Analyst	\$ 117,687	General Fund-Economic Development Division	\$ 117,687	To Improve the retention and attraction of residential, commercial, and industrial development. To recruit business prospects and assist them in the start up and permitting of their business.
#2	Community Development Program Specialist	\$ 90,138	Other Governmental Fund-HUD Division	\$ 90,138	This allocation of an additional CDPS will assist the HUD division in monitoring small-business loans, nonprofit organizations, and other governmental entities for expenditure compliance according to loan or grant agreements and federal regulations.
#3	Administrative Analyst	\$ 106,618	General Fund-Administration Division	\$ 106,618	Departmental support including: Go Modesto, housing production data, and special entertainment permits
#4	Development Services Tech	\$ 85,796	General Fund-Planning Division	\$ 85,796	To provide information and direction to the public related to land use, planning, building and community development and associated permit processes via phone, e-mail and counter work.
	Total Adjustment	\$ 400,239		\$ 400,239	



Questions?



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