





2009-10 Adopted Budget: \$10.3 million
 2009-10 Adopted GFC: \$693,018
 CCPP: pages 76 - 77
 Service Level Reductions: pages 33

Housing & Community Development



Gap Analysis	
Total Estimated Budget Gap – General Fund Only	
Revenue	
• Reduction of GFC	(\$33,907)
Expenditures	
• Other Program Reductions	<u>(\$39,557)</u>
• Total Estimated Budget Gap	(\$73,464)

Potential Service Level Reductions

- **Major Reductions Necessary:** Reductions to administrative services (i.e., less staff training) are recommended prior to reductions to community services (i.e., pass-through to regional economic development organizations and local homeless shelters).
- **Impacts on Service:** Staff efficiency/effectiveness may be impacted; declining resources available to promote region; number of homeless bed nights available will decrease.
- **Changes in performance data:** Advertising resources for the fourteen regional visitor and conference centers will be diminished, stretching media-buy opportunities; 7% reduction in County funded homeless bed nights from 50,933 to 47,368.

