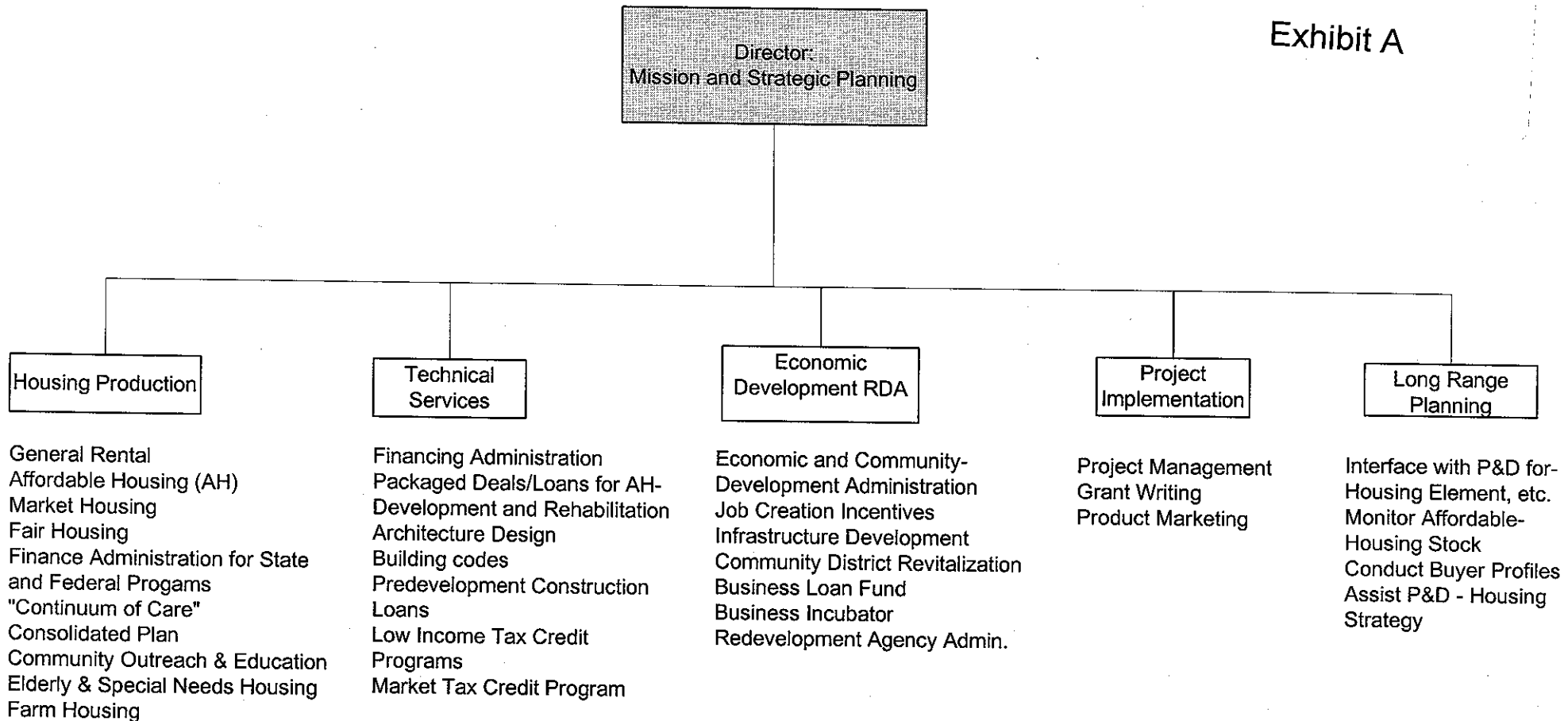


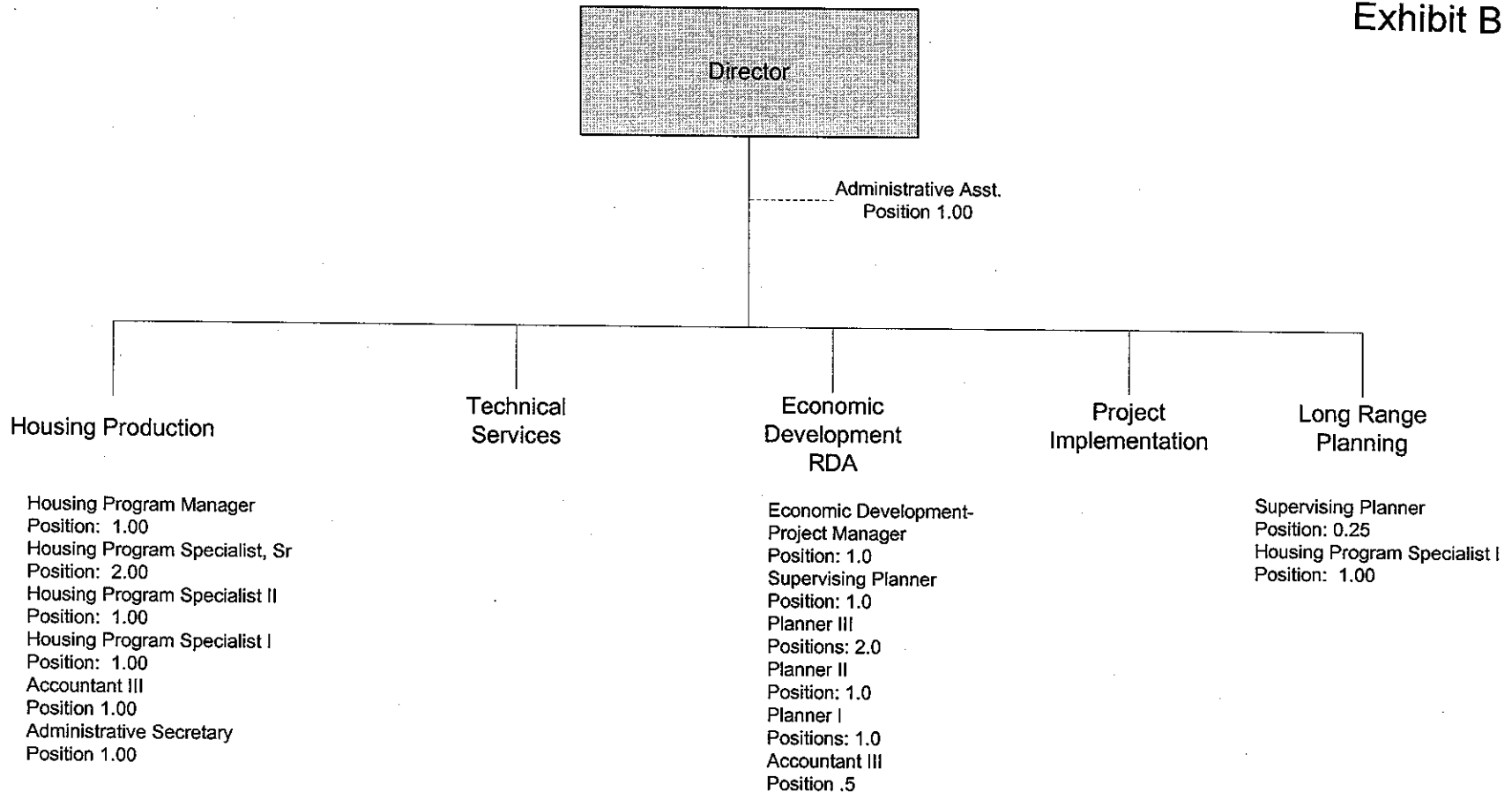
Proposed Department of Housing and Community Development Function Chart

Exhibit A



Proposed Department of Housing and Community Development Position Chart

Exhibit B



Note: This Position Chart reflects the existing positions within the County with the addition of the Director and Administrative Assistant. It is anticipated that Technical Services and Project Implementation will be staffed once the Department is fully functioning.

Total Budget Positions: 16.75
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Estimated Budget for the Proposed Housing and Community Development Department

	FY 00-01	FY 01-02	FY 02-03
Ongoing Budget			
<u>Revenue</u>			
Treasurer-Tax-Collector			
CDBG	500,000.00	500,000.00	3,000,000.00
HOME	1,500,000.00	1,500,000.00	1,500,000.00
McKinney Homeless	1,000,000.00	1,000,000.00	2,000,000.00
InLieu	500,000.00	500,000.00	500,000.00
RDA Housing	250,000.00	250,000.00	250,000.00
	3,750,000.00	3,750,000.00	7,250,000.00
Planning and Development	1,800,000.00	1,800,000.00	1,800,000.00
Office of the County Administrator	633,000.00	633,000.00	633,000.00
Additional General Fund Contribution for New Dept.		167,000.00	
Total Operating Revenues	6,183,000.00	6,350,000.00	9,683,000.00
 <u>Expenditure</u>			
Salaries and Benefits	1,075,921.00	1,147,702.00	1,268,702.00
Administrative Services and Supplies	242,055.00	195,324.00	573,824.00
Direct Services/Project Expenditure	4,865,024.00	5,006,974.00	7,840,474.00
Total Expenditure	6,183,000.00	6,350,000.00	9,683,000.00
 Net Additional General Fund Contribution for New Department	-	167,000.00	**
 <u>FY 2001-02 Transition Budget (Net General Fund Contribution)</u>			
Salaries and Benefits	128,000.00		
Services and Supplies, Equipment	28,000.00		
Office Furniture	11,000.00		
FY 01-02 Additional General Fund Contribution	167,000.00		

Further resource allocation within the administrative caps, allowed by the various revenue programs, is available to the new Department and will be used to increase staffing or various services and supplies as determined appropriate by the new Director and the Board Supervisors.

Transition costs assume start dates of 11/1/2001 for the Director and 1/1/2002 for the Admin. Asst. Services and Supplies include basic start up costs for office supplies, computers and recruitment costs.

** Additional ongoing General Fund Contribution would depend on the amount of additional administrative funds made available as a result of CDBG Entitlement, which can offset GF Contribution

Exhibit C