

Department of Grants and Community Development

FY21 proposed budget review



May 22, 2020



Summary of current operations

In FY20, ordinance 20-O-1140 was adopted by the City Council on February 3rd, 2020 creating the Department of Grants and Community Development.

This Department merged parts of three existing Offices:

1. Office of Grants Management – Department of Finance
2. Office of Housing and Community Development – Department of City Planning
3. Office of Human Services – Executive Offices

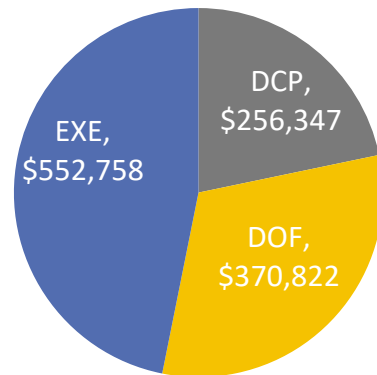
The new Department is structured into three areas:

1. Office of the Commissioner
2. Program & Planning - Section 8, Construction, and Public Services
3. Administrative & Technical Services – Compliance, Finance, and Technical Services



Summary of current operations

FY20 General Fund Budget Breakdown*:
\$1,179,927.56

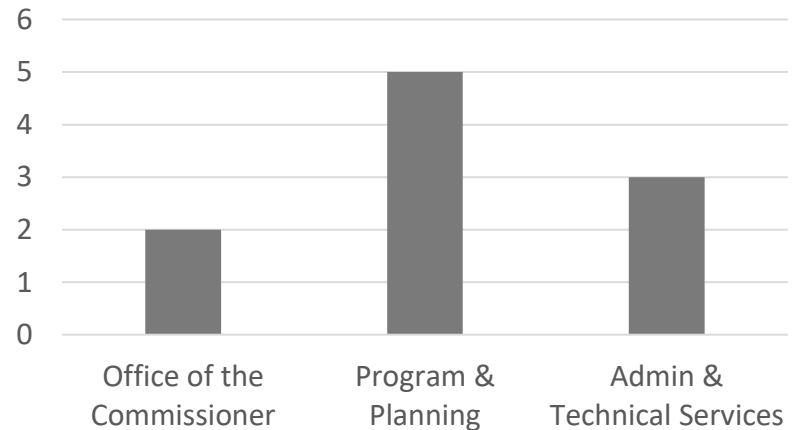


*Grant Administration funds are approximately \$2.5M annually

Operational areas:

1. Entitlement Grants – Construction
2. Entitlement Grants – Public Services
3. Competitive Grants
4. Section 8

FY20 Headcount Breakdown: 10
(only general funded positions)



Key metrics:

1. Program Outcomes
2. Expenditure Timeliness
3. Compliance – Monitoring Findings

FY20 highlights

Section 8

Santa Fe Villas



CDBG – Demolition

132 Fairfield Place



HOME Rehab Project

782 Welch Street





Proposed budget changes

Personnel changes

- **Budget changes**

No changes to the general fund personnel budget.

- **Operational changes**

Filling grant funded vacancies and increasing grant funded positions by 7 positions.

Prof. services changes

- **Budget changes**

No changes to the general fund prof. services budget.

- **Operational changes**

Shifting contracts from the current departments to the Department of Grants and Community Development.



Key metrics for FY21

FY20 Summary-Level Metrics:

- **CDBG** – Served 2,520 and expended \$7,228,171 in 2019
- **HOME** – Served 62 households through owner-occupied and seniors homes activities and expended \$2,044,201 in 2019
- **ESG** – Assisted 3124 families and expended \$522,306 in 2019
- **HOPWA** – Assisted 2451 households and expended \$18,067,786 in 2019
- **Competitive Grants** – Awarded \$4,090,201 in competitive awards during FY20

FY21 Summary-Level Key Metrics:

- **Program Outcomes:** Increase the number served and assisted through increased, qualified respondents for federal awards.
- **Expenditure Timeliness:** Meet annual timeliness ratios and expenditure deadlines.
- **Compliance – Monitoring Findings:** Increase technical assistance and training to staff, project sponsors, developers and grantees.



Appendix – Department Overview

