

# Department of Grants and Community Development

## FY23 Proposed Budget Review

May 23, 2021



# FY22 Highlights



Section 8



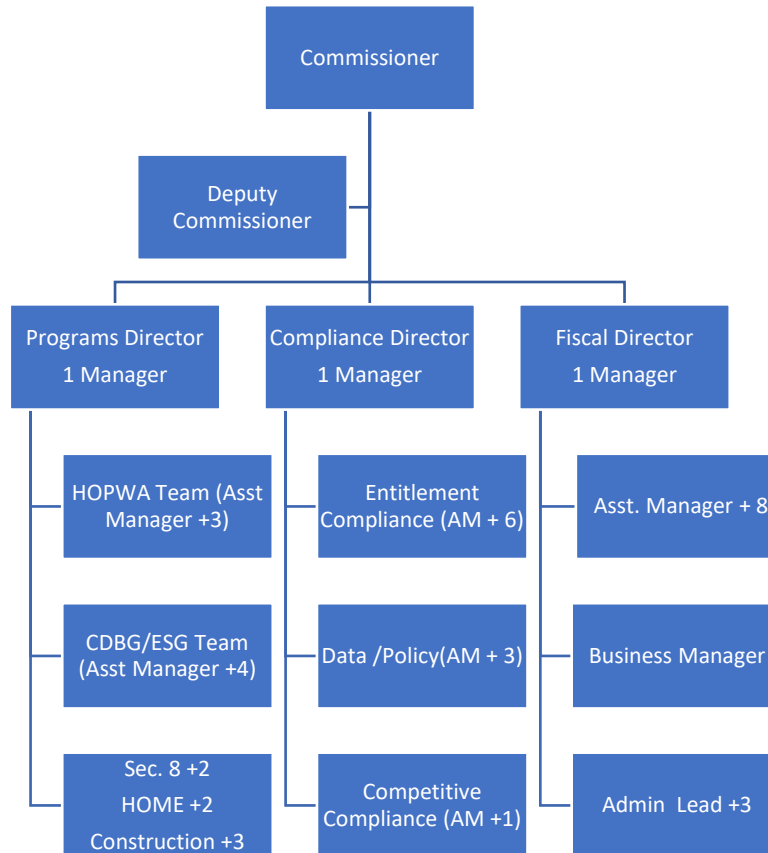
CDBG Demolition



HOME Rehab



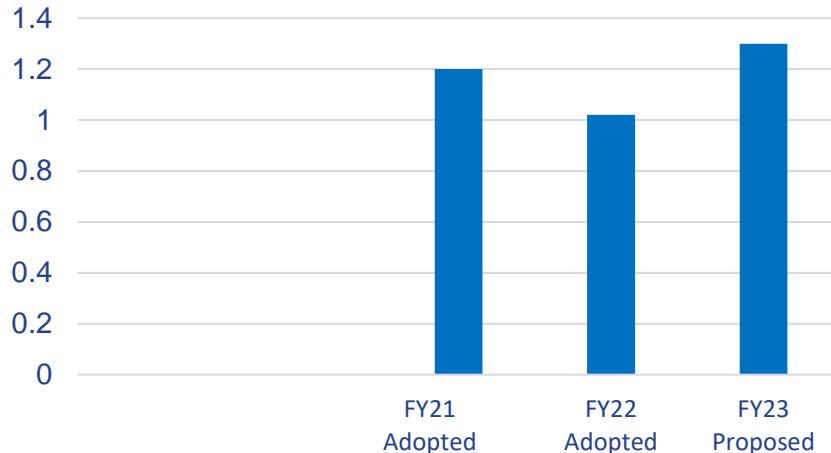
# FY23 Organizational Structure



# Summary of Current Operations

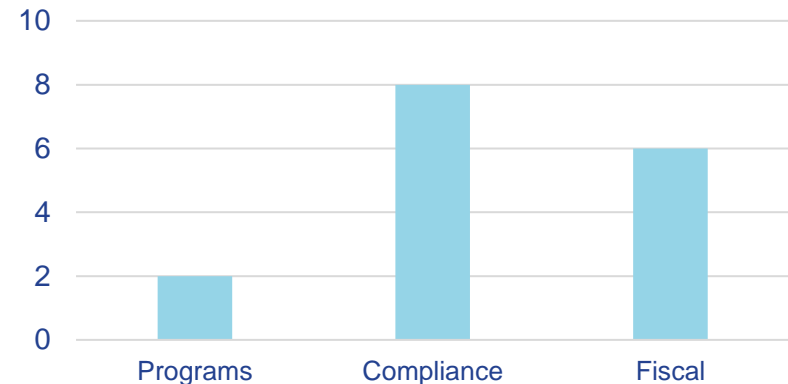


## General Budget Trend



## FY23 Headcount Breakdown

\*Total GF positions = 20, including Commissioner, Deputy, 2 CoC positions



## Operational areas

1. Timeliness of Reimbursements
2. Compliance Risk Assessment
3. Contracts Execution
4. Program Burn Rate
5. Monitoring Conducted
6. Accomplishment Data

## Key metrics

1. Average Days to pay by month – 69 days
2. Number of Risk Tools Completed – 20
3. Number of Contracts executed per Qtr. - 8
4. Program Amt Expended by Qtr. – 5,538,617.90
5. Number of Monitorings completed by Qtr. - 0
6. Percentage of Monthly reports submitted - 86

# FY2023 Proposed Budget



Major Category	Proposed Budget
Personnel and Employee Benefits	\$1,114,114.00
Purchased / Contracted Services	\$119,000.00
Supplies	\$74,411.00
Capital Outlays	\$0.00
Interfund/ Interdepartmental Charges	\$0.00
Other Costs	\$0.00
Debt Service	\$0.00
Other Financing Uses	\$0.00
<b>General Fund Budget</b>	<b>\$1,307,525.00</b>

# Key Metrics for FY23



## Program Year:

1140 residents served  
with CDBG funds  
(\$5,954,313.37)

19 households served  
with HOME funds  
(\$513,216.89)

842 families served with  
ESG funds (\$460,139.03)

1102 households served  
with HOPWA funds  
(\$15,616,654.87)

## Goals:

Increase number of residents  
served with CDBG funds  
(\$7,084,844.00)

Increase number of households  
served with HOME funds  
(\$4,204,974.00)

Increase number of households  
served with ESG funds (\$627,336.00)

Increase number of households  
served with HOPWA funds  
(\$22,712,066.00)

# Department's Basic Plan of Operation for FY23



## Personnel Deployment Strategies

- Fill remaining vacant positions

## Contracts/ Agreements

- Decrease contract processing time
- Increase number of qualified respondents for federal awards
- Eliminate reimbursement backlog

# Summary of Key Deliverables and Intended Benefits to the City



## Entitlement Grants

- Comply with federal grant regulations to better serve low-income and moderate-income residents

## Competitive Grants

- Assist CoA departments with competitive grant submissions to increase funding resources