



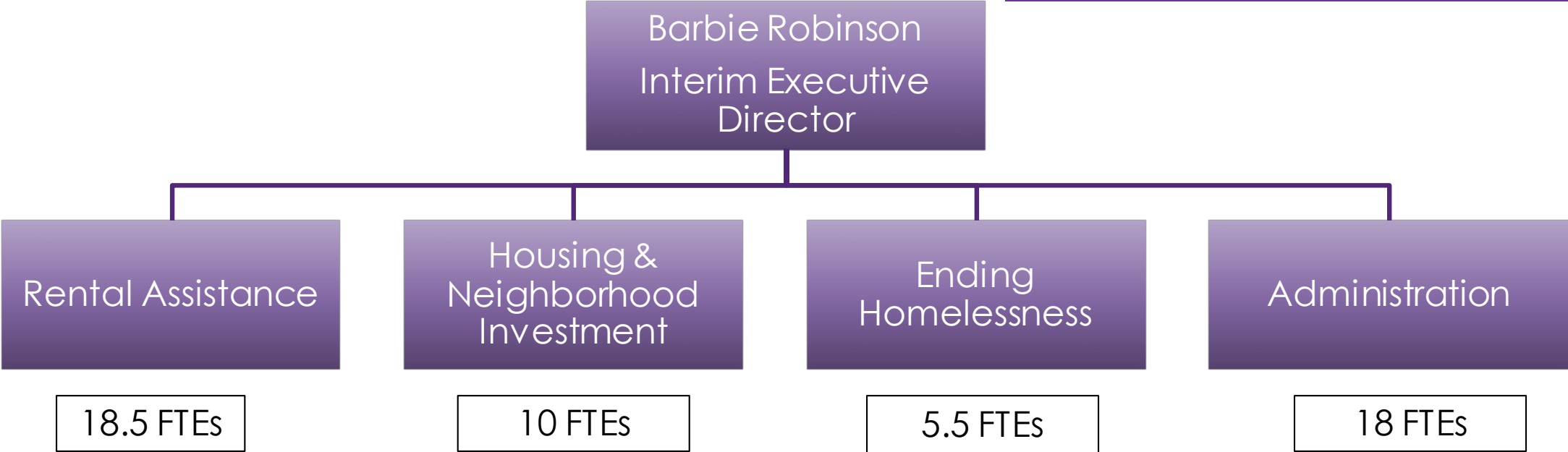
# FY 2020-21 Budget

## Budget Workshops

Community Development Commission

# Department Overview

FY 2019-20 ADOPTED: \$99,021,849  
FY 2020-21 RECOMMENDED + SUPP:  
\$98,257,801  
NET CHANGE: (\$764,048)  
TOTAL FTE: 52



# State and Federal Impacts to FY 2020-21 Budget

There are potential short term State & Federal funding opportunities for COVID-19 including funding to address homelessness and those at risk of becoming homeless.



# Departmental Funding Sources Impacts

Funding Source	Rcmd. Budget	Adjusted Amt.	% of Source
General Fund Contribution	\$1,506,243	-\$150,624	-10%
Use of Fund Balance	\$6,548,713	-\$0	0%
State, Federal & Other Funds	\$74,644,939	-\$217,367	-0.48%
Fees & Charges for Services	\$207,676	-\$0	0%
Other Departmental Revenue	\$5,874,018	-\$0	0%
Internal Reimbursements & Transfers	\$9,476,212	-\$0	0%
<b>Total Sources</b>	<b>\$98,257,801</b>	<b>-\$367,991</b>	<b>-0.37%</b>



# Department Managed Fund Balances Available for 1X Source Decline Backfill

Fund Description	Total Available	Proposed Amount
Community Development Block Grant (CBDG)*	\$398,000	\$100,000

\*CDC's funding sources are restricted in use.  
CDBG fund balance could be used to offset Housing Delivery & Capacity reductions



# Summary of Proposed Adjustments Aligning to Reduced Estimated Sources

Description	Amount	FTE Allocation	Possible FTE Layoff
Deletion of vacant Dept. Analyst (1.0 FTE)	\$(150,624)	1.0 FTE	0 FTE
Housing Delivery Capacity Building	\$(100,000)	0	0
Affordable Housing Delivery NOFA	\$(117,367)	0	0
<b>Total</b>	<b>\$(367,991)</b>		



# Summary of Impacts of Proposed Adjustments

## **1) Administration – Deletion of vacant Dept. Analyst (1.0 FTE)**

Position improves customer service for Housing Authority/Homeless System of Care; duplicate of 504 Coordinator; no adverse impact.

## **2) Housing Delivery Capacity Building**

Restoring these funds will allow us to complete technology upgrades increasing efficiencies; ease reporting; adequately complete loan servicing transactions; monitor affordable housing projects; provide project data for audits and PRAs.

## **3) Affordable Housing Delivery NOFA**

This reduction will result in fewer dollars included in our annual Notice of Funding Availability (NOFA) for housing resulting in less funds available for housing developments.

