

# GENERAL FUND SUMMARY

DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT

DEPARTMENT/AGENCY/OFFICE NUMBER: 038

DEPARTMENT BUDGET SUMMARY							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>DEPARTMENT BUDGET SUMMARY</b>							
General Fund Agency Personnel	N/A	N/A	N/A	\$727,034		\$728,833	\$ 1,799
General Fund Agency Operating (less Transfers Out)				\$1,161,992		\$1,167,491	5,499
General Fund Agency Transfers Out					-		-
<b>Total General Fund Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,889,026</b>		<b>\$ 1,896,324</b>	<b>\$ 7,298</b>

PROPOSED PERSONNEL CHANGES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>PROPOSED CHANGES IN PERSONNEL (FTEs)</b>							
Funded Filled Positions				3.30	3.30	7.25	3.95
Unfilled Positions (Vacant/New)				3.95	3.95	3.95	0.00
Proposed Vacancy Funding				\$ 339,854	\$ -	\$ 339,854	\$ -

PROPOSED BUDGETARY CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
<b>PROPOSED CHANGES IN OPERATIONS</b>					
<b>Subtotal: Major Changes</b>			\$ -	\$ -	
<b>Subtotal: Non-Service Major Changes</b>			\$ -	\$ -	
<b>*Total Proposed Budgetary Changes</b>			\$ -	\$ -	

**\*Reminder:** The 'Total Proposed Budgetary Changes' for FY19 and FY20 should equal the 'Variance' amounts for both 'FY18 vs. FY19' and 'FY19 vs. FY20' less the 'Transfers-Out'. **For example** the total FY19 cost for 'Proposed Budgetary Changes' which is \$530,000 plus the \$10,000 in transfers-out expenditures equals the \$540,000 variance from FY18 vs. FY19.

**Mandatory:** Federal, state, local law; court order; life, safety or health issue; matching grant

**Discretionary:** Mayoral priority; based on performance metric; other

## SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Housing and Community Development

DEPARTMENT/AGENCY/OFFICE NUMBER: 0201

<u>SPECIAL FUND BUDGET SUMMARY</u>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
<b>SPECIAL FUND</b>								
CDBG	HUD	\$ -	\$ -	\$ 4,082,806		\$ 4,082,806	\$ -	Restricted to eligible activities
HOME	HUD			1,096,518		1,096,518	-	Restricted to eligible activities
ESG	HUD			375,498		367,565	(7,933)	Restricted to eligible activities
HOPWA	HUD			813,475		929,929	116,454	Restricted to eligible activities
AFFORDABLE HOUSING -Non CDBG Areas				1,000,000		1,000,000	-	
Neighborhood Stabilization	HUD			240,000		240,000	-	Restricted to eligible closeout activities
<b>Total Special Fund Expenditures</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,368,297</b>	<b>\$ -</b>	<b>\$ 6,476,818</b>	<b>\$ 108,521</b>	

<u>PROPOSED PERSONNEL CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
<b>SPECIAL FUND</b>					
		-	-	10.90	10.90
		-	-	-	-
		-	-	-	-
<b>Total Special Fund Personnel Complement</b>		<b>-</b>	<b>-</b>	<b>10.90</b>	<b>10.90</b>