Department New Request Form
Fiscal Year 2020

Major Department	**Redevelopment Housing**	***Rank:***	2
Division/Sub-Department	Housing & Community Development	***Title of New Request:***	Grant Administrator I
Request Category	**New**		
Request Rating	**Plan**		Funded?

1. Request Rationale:

Beginning in FY20, HCD will be tasked with implementing housing policy recommendations adopted by City Council. These recommedations call for the creation of 19 new programs and policies, collaborating with DS on Title 20 and Title 12 amendments and changes, and the creation and facilitation of 3 private sector working groups. Currently, all staff members in HCD absent the Director are funded through dedicated grant dollars and not the general fund. This prevents them from dedicating any significant time to the implementation of policy recommendations. HCD is requesting general funds to hire a FTE equivilant to support these grant activities, providing capacity for senior level staff dedicated time to housing policy implementation.

2. Service Delivery Impact:

Without the ability to dedicate staff hours directly to housing policy implementation, progress will be delayed and the implementation of the majority of housing policy recommendations will not occur.

3. Personnel Requirements (# FTE's required):

1 FTE

4. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2020 Unfunded	FY 2020 Funded	Proposed FY 2021 Ongoing
1000.255.470210.110	Salary	1	40784		40,784	20,392	20,392	
1000.255.470210.110	Fringe	1	16343		16,343	-	16,343	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
			Expense Sub-Total	**-**	**57,127**	**20,392**	**36,735**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	General Property taxes	-	28,563
1000.000.341016.00	N	Contribution from		28,564
		Revenue Sub-Total	**-**	**57,127**

Net Cost of Impact for New Program	**-**