

## **CEDO 2.0 – Narrative for FY16 CEDO ReOrg – 5/9/15 DRAFT**

CEDO's proposed FY 16 organizational changes build on our FY15 work to:

- achieve a more stable and **predictable budget**
- better **align work and revenue** sources
- fund work **growing tax base and jobs**
- enhance production **affordable & workforce housing**
- spur creation of **jobs & economic development**
- improve **efficiency of grants management**
- deploy **more dollars to community** programs and needs
- create a less “siloed”, more **collaborative culture**
- foster **leadership opportunities**

The FY16 changes include three major components:

- 1) Expand **Housing Capacity** to address multiple pressing needs
- 2) Consolidate **Grants Programs** to improve efficiencies and impact
- 3) Create an **Flex Team** focused on housing and the economy

**Housing Capacity:** CEDO recently experienced the departure of long time Assistant Director for Housing Brian Pine – an amazing jack of all trades who a) managed all the housing grant programs, b) oversaw housing policy, planning and regulations, and c) advanced housing and economic development projects. While Brian's deep experience helped him juggle many roles, he would be the first to say the breadth of his duties and narrowness of his funding created many challenges. He was spread thin and his funding sources did not fully align with the work he was actually doing.

The new org chart consolidates three old divisions (*Housing, Community, and Economic Development*) into two new teams that better align work and funding while expanding housing capacity. They are *Community, Housing & Opportunity Programs (CHOP)* and *Innovation, Housing & Sustainable Development (IHSD)*. Four existing positions (highlighted with red border) are re-worked to create new capacity in the three primary areas of housing—grants, policy and projects.

**Community, Housing & Opportunity Programs (CHOP)— Grants Team:** This reorganized division would provide wrap-around management, monitoring, delivery and compliance reporting for all the housing and community grant programs (HOME, HIP, CDBG, LEAD, Americorps, etc) under one roof. This allows for multiple positions to work across grant programs instead of being isolated within a single silo. This team would be almost 100% grant funded and continue to account for the lion's share of CEDO's budget.

A new **Housing Program Director** would oversee all housing programs. Current Housing Program manager, Todd Rawlings, who has excelled in his interim duties, would move up to this leadership position. The vacant Executive Secretary position is revamped as a new **Community Development Specialist** that would provide grant

support for the housing programs as well as other grant programs in this division. This also unlocks potential to employ some of the Lead team's capacity to support projects in other housing programs. This effectively reduces the administration load for housing grants by about a ½ a position.

**Innovation, Housing & Sustainable Development (IHSD)—Flex Team:** The new division would be focused on fueling innovation, expanding housing across all sectors, growing the tax base and creating a more vibrant, livable city. While this has been an historic focus of CEDO's work, the necessary flexibility associated with this work, are ineligible under tighter, more program specific federal guidelines of federal. While grant sources will continue to fund work where appropriate (e.g. micro enterprise/business assistance and brownfields), a majority of this work will be funded through the City's two TIF districts, earned revenue and General Fund sources. By better alignment of funding with the work we actually do will free more that \$100,000 more grant dollars to be invested directly into the community.

Two existing positions would be reworked to take on the policy and projects components of Brian's work. The **Policy and Project Manager for Housing** would lead multiple CEDO work in important policy, program and planning work including the *Housing Action Plan*, *Inclusionary Zoning Policy* (in partnership with the Housing Programs Director,) and *Neighborhood Stabilization Program*, as well as related efforts on form-based code, permit reform, parking policy, and rehabilitation code. The **Policy and Project Manager for Development** would advance specific development projects (many with large housing components). They might include projects such as BTV Mall, Eagle's Landing, Memorial, Gateway/220 Main, 351 North Ave, Grove Street, 453 Pine, 339 Pine, Railyard Enterprise Project, 179 S Winooski, 266 College, 195 College, 2 Cherry, 102 Lake, Morton Parcel, Miller Parcel, Intervale site and other mixed-use, infill developments. *NOTE: At this point, there does not appear to be sufficient general fund resources to fund this position in FY16.*

**Investment in our Future.** This reorganization continues to grow CEDO's legacy as an engine of innovation and new ideas. But this work doesn't happen without investment. These changes will require approximately \$150,000 of additional General Fund allocation (*about \$118,000 of this is DT TIF expenses that we expect to be reimbursed after the District is activated in FY17*). However, public investments in a more innovative, vibrant and walkable city will pay enormous economic and community dividends. CEDO's current work in partnership with other departments on Parking, Waterfront, Transportation, Open Space, Downtown and Economic development projects is poised to generate millions of dollars in new tax revenues, \$100's of millions of dollars in new construction and economic activity, and create multiple opportunities for citizens across the economic spectrum to find good paying work and affordable housing in a vibrant and healthy city. And finally, using less grant dollars to pay City staff means a huge increase in resources deployed directly into the community in support of our most vulnerable citizens.