

POP 508 Overview



Joint Committee on Ways and Means Subcommittee
On Transportation and Economic Development | **April 21, 2025**

Improving Operational Efficiency

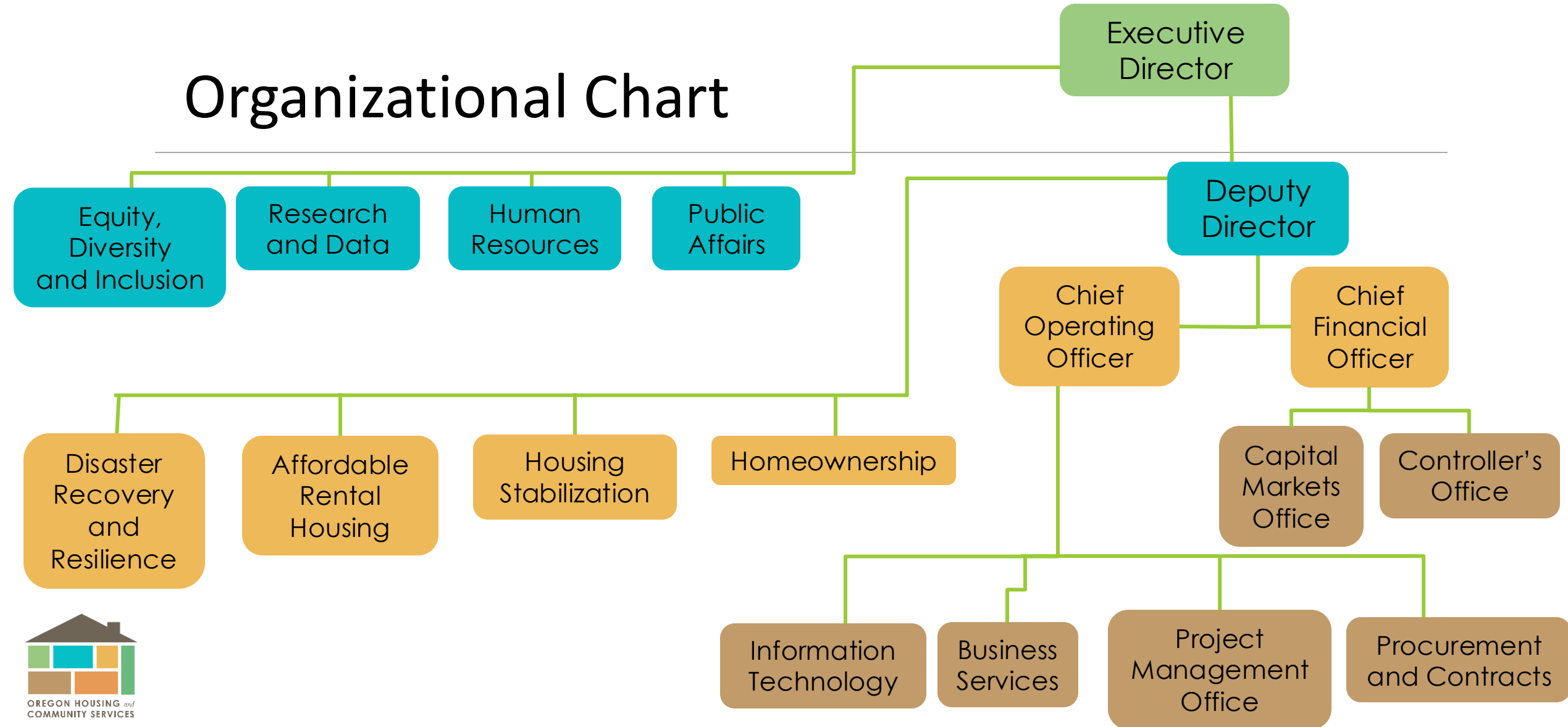
- Agency evolved significantly over the past 5 years requiring us to work differently
- Improving operational effectiveness and customer service
- Key insights:
 - Strengths: dedicated staff, diverse funding sources, strong partnerships
 - Challenges: staffing constraints, complex regulations, increasing housing demands



**Maturing Operations Now
Will Pave the Path for
Success in the Future**



Organizational Chart

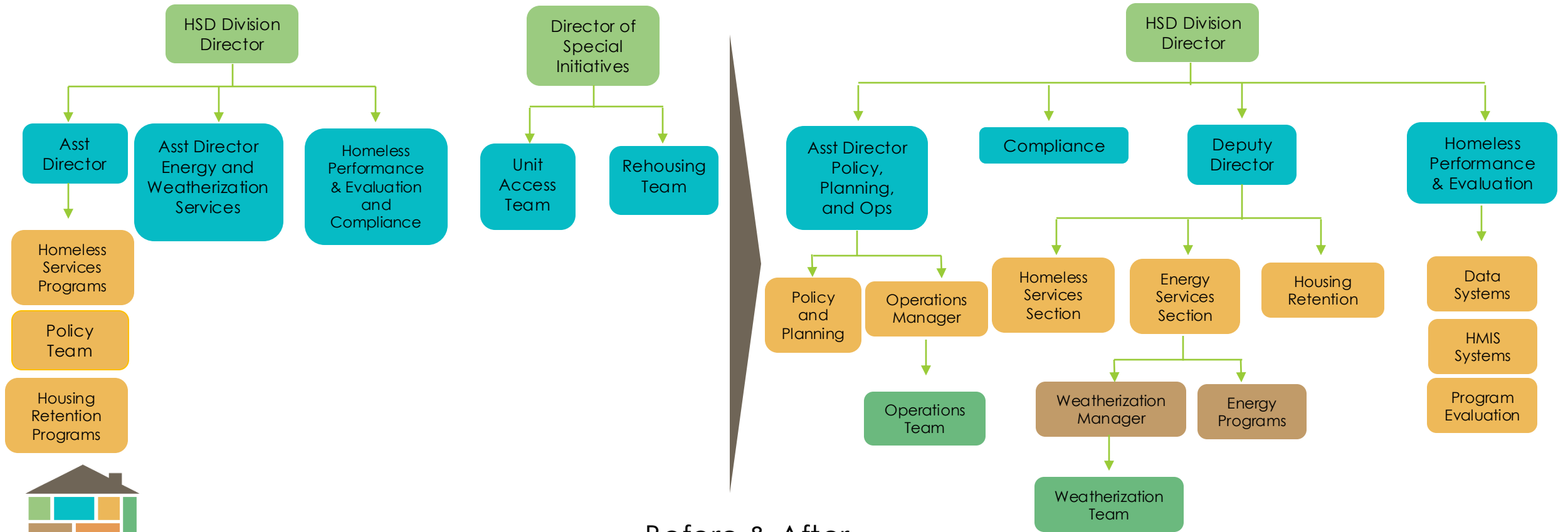


POP 508: Operational Support

- Provides a total of **\$13.2M** total funds (\$10M GF, \$2.5M OF, \$0.7M FF) to implement essential staffing and operational support:
 - Establishing 16 essential positions arising from needs identified through Organization Assessments:
 - 8 in Housing Stabilization Division (6 for homeless services, 2 for Energy Services)
 - 6 in Affordable Rental Housing Division
 - 2 in Central Services
 - Restoring 24 positions authorized by the Governor's EO on Homelessness
 - Shifting funding for three positions from OF to GF to support manufactured housing, and extending position to closeout Federal Program
 - Re-establishing three limited duration positions to support affordable rental housing



Organization Assessment Position Establishment – HSD & SIT



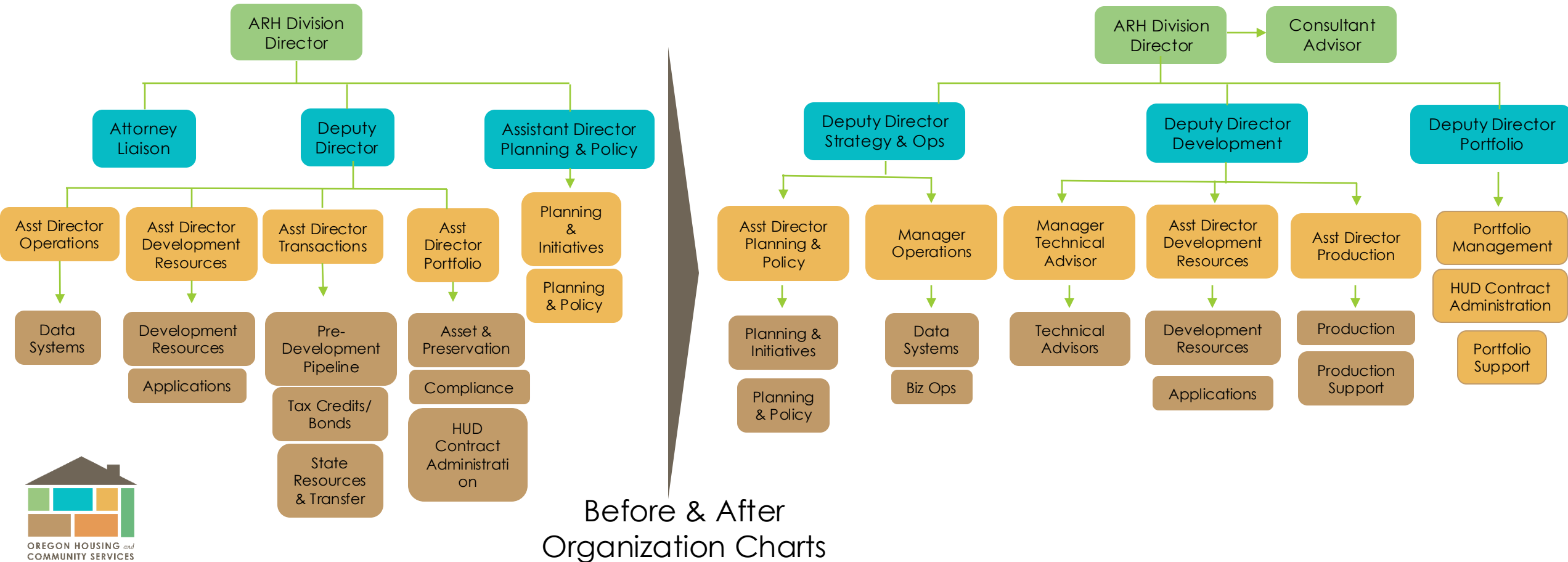
Before & After
Organization Charts

HSD Position List

Position Classification	Working Title	Funding Type
COMPLIANCE AND REGULATORY MANAGER 2	Assistant Director of Compliance	.88 FTE 62% GF, 27% OF, 11% FF
POLICY, PLANNING, DEV MANAGER 2	Assistant Director of Policy, Planning and Operations	.88 FTE 100% GF
BUSINESS OPERATIONS MANAGER 1	Business Operations Manager	.88 FTE 100% GF
PROGRAM ANALYST 3	Partner Relations and Communications Specialist	.88 FTE 100% GF
PROJECT MANAGER 3	Project Manager	.88 FTE 75% GF, 25% FF
PROJECT MANAGER 2	Project Manager	.88 FTE 75% GF, 25% FF
PROGRAM ANALYST 2	Weatherization Program Analyst	.88 FTE 100% FF
PROGRAM ANALYST 1	Weatherization Program Analyst	.88 FTE 100% FF



Organization Assessment Position Establishment - ARH



ARH Position List

Position Classification	Working Title	Funding Source
GRANTS LOANS AND PROGRAMS MANAGER 1	Manager of Production Team B	.88 FTE 15% GF, 85% OF
COMPLIANCE AND REGULATORY MANAGER 1	Manager of Portfolio Support	.88 FTE 15% GF, 85% OF
CONSULTING ADVISOR 2	Senior Advisor	.88 FTE 15% GF, 85% OF
COMPLIANCE AND REGULATORY MANAGER 2	Assistant Director of HUD Contract Administration	.88 FTE 15% GF, 85% OF
PROGRAM ANALYST 2	Associate Program Analyst	.88 FTE 100% OF
PROGRAM ANALYST 1	PSH Program Assistant	1 FTE 100% OF

Central Services Position List

Position Classification	Working Title	Funding Source
BUDGET AND FISCAL ADMINISTRATOR 3	Chief Financial Officer	.88 FTE 11% GF, 68% OF, 9% FF
OPERATIONS & POLICY ANALYST 4	Senior Legislative and Government Relations Strategist	1 FTE 11% GF, 68% OF, 9% FF

Funding Shift for Manufactured Housing Programs + 1 Federal Program Closeout

Position Classification	Working Title	Funding Source
PROGRAM ANALYST 2	Mortgage Lien Release	1 FTE 100% OF
PROGRAM ANALYST 4	Manufactured Homes Program Manager	1 FTE 100% GF
PROGRAM ANALYST 3	Manufactured Homes Replacement Navigator	1 FTE 100% GF
PROGRAM ANALYST 2	Manufactured Homes Replacement Navigator	1 FTE 100% GF

Re-establishing LD Positions

Position Classification	Working Title	Funding Source
OPERATIONS & POLICY ANALYST 3	Engagement Coordinator (HB 2001)	.5 FTE 100% GF
PROGRAM ANALYST 2	Associate Program Analyst (HB 3395)	.88 FTE 100% GF
PROCUREMENT & CONTRACT ASSISTANT	PROCUREMENT & CONTRACT ASSISTANT	1 FTE 100% GF

Restoring EO Positions

16 in Homeless Services

- 9 Program Analysts
- 3 Operations and Policy Analysts
- 2 Management
- 1 Administrative Support, 1 Compliance Specialist

8 in Central Services:

- 2 in budget/fiscal
- 1 Information Technology
- 1 Procurement
- 2 Project Manager
- 1 Public Affairs



Questions?

