

COMMUNITY DEVELOPMENT

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. This department operates the County Connection Centers and administers the Community Development Block Grant Program, Federal HOME Program, Emergency Shelter Grant (ESG) and the State Housing Initiatives Partnership (SHIP) Program.

Through contracts with nonprofit organizations, the department offers down payment assistance for lower and moderate-income homebuyers, low-interest rate loans for home repairs, rental property improvements and various housing services.

Working with residents and cities, Community Development also plans and implements revitalization and enhancement projects in neighborhoods and Community Redevelopment Districts. Additionally, Community Development administers Neighborhood Enhancement Grants (NEG) for the unincorporated county neighborhoods. These NEGs enable unincorporated county neighborhood groups to proactively beautify and maintain their communities.

Under the Housing Finance Authority of Pinellas County, the department administers mortgage bond programs for first-time homebuyers and multi-family rental developments.

Department Expenditures By Cost Center	FY05 Actual	FY06 Budget	FY07 Request
4110100 COMMUNITY DEVELOPMENT-ADMINISTRATION	333,717	682,360	916,680
4120000 COMMUNITY DEVELOPMENT-GRANTS & AIDS	14,046,594	14,525,340	8,067,920
4120500 SHIP	0	6,962,670	13,077,540
4130600 COMMUNITY HOUSING TRUST FUND	0	0	10,000,000
4140000 NEIGHBORHOOD PROGRAMS	897,241	1,139,810	1,210,400
Total	15,277,552	23,310,180	33,272,540

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	897,241	1,139,810	11,210,400
0209 COMMUNITY DEVELOPMENT	14,380,311	15,207,700	8,984,600
0210 SHIP	0	6,962,670	13,077,540
Total	15,277,552	23,310,180	33,272,540

Personnel Summary

Total Permanent Positions	36	37
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COMMUNITY DEVELOPMENT

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	2,265,969	2,545,640	2,826,460
OPERATING EXPENSES	3,212,238	3,166,440	3,301,780
CAPITAL OUTLAY	1,338	97,120	23,500
GRANTS & AIDS	12,058,874	19,635,990	29,279,660
PRO RATE CLEARING	-2,260,867	-2,135,010	-2,158,860
Total	15,277,552	23,310,180	33,272,540

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	310,647	247,740	522,760
5120000 REGULAR SALARIES & WAGES	1,401,492	1,669,980	1,513,340
5130000 OTHER SALARIES & WAGES	15,316	31,870	82,500
5140000 OVERTIME	11,765	8,960	13,960
5200000 EMPLOYEE BENEFITS	526,120	587,090	693,900
5260001 401A PLAN - MAKE WHOLE	629	0	0
PERSONAL SERVICES	2,265,969	2,545,640	2,826,460
5310000 PROFESSIONAL SERVICES	41,526	85,000	85,000
5320000 ACCOUNTING AND AUDITING	20,181	20,800	20,800
5340000 OTHER CONTRACTUAL SERVICES	147,928	167,940	163,140
5365000 INTRGOV SVCS-RISK FINANCING	15,860	18,780	32,100
5368000 INTRGOV SVCS-COST ALLOCATE	469,910	407,440	433,440
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	9,700	49,910
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	10,290	8,880
5369200 INTRGOV SV-COMM DEV-ADMIN	2,260,937	2,135,020	2,165,590
5400000 TRAVEL AND PER DIEM	12,581	23,820	28,420
5410000 COMMUNICATION SERVICES	12,854	16,990	16,940
5430000 UTILITY SERVICES	278	360	360
5440000 RENTALS AND LEASES	170,932	186,240	188,170
5444000 RENTAL&LEASES-INTANGIBLE	0	0	380
5460000 REPAIR & MAINTENANCE SVCS	1,881	3,100	2,150
5470000 PRINTING AND BINDING	1,509	9,000	9,000
5480000 PROMOTIONAL ACTIVITIES	150	26,930	63,180
5490000 OTHR CURRENT CHGS&OBLIGAT	9,586	6,300	6,300
5510000 OFFICE SUPPLIES	43,365	31,080	22,770
5520000 OPERATING SUPPLIES	0	2,400	0
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,760	5,250	5,250
OPERATING EXPENSES	3,212,238	3,166,440	3,301,780
5640000 MACHINERY AND EQUIPMENT	1,338	97,120	23,500
CAPITAL OUTLAY	1,338	97,120	23,500
5800000 GRANTS & AIDS-BUDGET ADJ	0	13,238,820	19,279,660
5810000 AID TO GOVERNMENT AGENCIES	1,216,224	0	10,000,000

Department Account Summary

Pinellas County, Florida

FY07 Annual Budget

COMMUNITY DEVELOPMENT

<u>Account#</u>	<u>Account Name</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY07 Request</u>
5820000	AID TO PRIVATE ORGANIZATIONS	1,964,793	1,397,170	0
5830000	OTHER GRANTS AND AIDS	8,877,857	5,000,000	0
GRANTS & AIDS		12,058,874	19,635,990	29,279,660
5993200	PRO RATE CLR-COMM DV ADMN	-2,260,867	-2,135,010	-2,158,860
PRO RATE CLEARING		-2,260,867	-2,135,010	-2,158,860
Total		15,277,552	23,310,180	33,272,540

COMMUNITY DEVELOPMENT-ADMINISTRATION (4110100)

COMMUNITY DEVELOPMENT (0209)

This cost center is used to account for administrative and operating expenses associated with functions of the Community Development Department.

Note: Pinellas County utilizes a budgetary framework referred to as "Pro-rate" in Community Development and Fire District budgets. This budget convention allows for centralized departmental services to be budgeted for in one cost center with the actual costs being allocated to the specific users of the service in other cost centers. This is technically accomplished by appropriating a negative amount for the total central departmental service. An allocation of the central service's total appropriation is then budgeted in each of the user cost centers, thereby reflecting the total cost to that particular function.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0209	5110000 EXECUTIVE SALARIES	287,274	247,740	332,410
0209	5120000 REGULAR SALARIES & WAGES	1,155,225	1,357,130	1,346,620
0209	5130000 OTHER SALARIES & WAGES	15,316	31,870	82,500
0209	5140000 OVERTIME	8,098	5,000	10,000
0209	5200000 EMPLOYEE BENEFITS	436,351	481,990	570,350
0209	5260001 401A PLAN - MAKE WHOLE	629	0	0
PERSONAL SERVICES		1,902,893	2,123,730	2,341,880
0209	5320000 ACCOUNTING AND AUDITING	10,292	20,800	20,800
0209	5340000 OTHER CONTRACTUAL SERVICES	2,590	7,940	3,140
0209	5365000 INTRGOV SVCS-RISK FINANCING	14,050	15,880	27,900
0209	5368000 INTRGOV SVCS-COST ALLOCATE	469,910	407,440	433,440
0209	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	100	0
0209	5400000 TRAVEL AND PER DIEM	622	19,100	23,920
0209	5410000 COMMUNICATION SERVICES	7,853	9,200	10,020
0209	5430000 UTILITY SERVICES	278	360	360
0209	5440000 RENTALS AND LEASES	169,119	180,720	182,080
0209	5444000 RENTAL&LEASES-INTANGIBLE	0	0	380
0209	5460000 REPAIR & MAINTENANCE SVCS	1,881	3,100	2,150
0209	5470000 PRINTING AND BINDING	952	5,000	5,000
0209	5480000 PROMOTIONAL ACTIVITIES	0	1,000	1,000
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	682	3,300	3,300
0209	5510000 OFFICE SUPPLIES	13,422	10,300	13,170
0209	5520000 OPERATING SUPPLIES	0	2,400	0
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	40	5,000	5,000
OPERATING EXPENSES		691,691	691,640	731,660
0209	5640000 MACHINERY AND EQUIPMENT	0	2,000	2,000
CAPITAL OUTLAY		0	2,000	2,000
0209	5993200 PRO RATE CLR-COMM DV ADMN	-2,260,867	-2,135,010	-2,158,860
PRO RATE CLEARING		-2,260,867	-2,135,010	-2,158,860
Total		333,717	682,360	916,680

COMMUNITY DEVELOPMENT-GRANTS & AIDS (4120000)

COMMUNITY DEVELOPMENT (0209)

This cost center is used to account for all expenditures funded with Community Development's federal grant dollars. These type of expenditures include grant administration, i.e., payroll, training and office supplies, programs where funds are sub-granted to other government agencies and private organizations, and programs where funds are loaned to individuals and other organizations. Also included are expenditures related to programs administered in-house by Community Development staff.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0209	5310000 PROFESSIONAL SERVICES	41,526	35,000	35,000
0209	5320000 ACCOUNTING AND AUDITING	9,889	0	0
0209	5340000 OTHER CONTRACTUAL SERVICES	116,966	80,000	80,000
0209	5369200 INTRGOV SV-COMM DEV-ADMIN	2,006,519	1,421,520	1,325,260
0209	5400000 TRAVEL AND PER DIEM	8,203	0	0
0209	5410000 COMMUNICATION SERVICES	464	0	0
0209	5470000 PRINTING AND BINDING	110	0	0
0209	5480000 PROMOTIONAL ACTIVITIES	130	0	0
0209	5490000 OTHR CURRENT CHGS&OBLIGAT	8,904	0	0
0209	5510000 OFFICE SUPPLIES	6,243	0	0
0209	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,720	0	0
OPERATING EXPENSES		2,201,674	1,536,520	1,440,260
0209	5640000 MACHINERY AND EQUIPMENT	1,338	0	0
CAPITAL OUTLAY		1,338	0	0
0209	5800000 GRANTS & AIDS-BUDGET ADJ	0	12,988,820	6,627,660
0209	5810000 AID TO GOVERNMENT AGENCIES	1,216,224	0	0
0209	5820000 AID TO PRIVATE ORGANIZATIONS	1,954,797	0	0
0209	5830000 OTHER GRANTS AND AIDS	8,672,561	0	0
GRANTS & AIDS		11,843,582	12,988,820	6,627,660
Total		14,046,594	14,525,340	8,067,920

SHIP (4120500)**SHIP (0210)**

This cost center is used to account for all expenditures funded with Community Development's State Housing Initiative Partnership (SHIP) Program. These type of expenditures include grant administration, i.e., payroll, training and office supplies, programs where funds are sub-granted to other private organizations, and programs where funds are loaned to individuals and other organizations. Also included are expenditures related to programs administered in-house by Community Development staff.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0210 5310000 PROFESSIONAL SERVICES	0	50,000	50,000
0210 5340000 OTHER CONTRACTUAL SERVICES	0	50,000	50,000
0210 5369200 INTRGOV SV-COMM DEV-ADMIN	0	461,500	571,540
0210 5470000 PRINTING AND BINDING	0	1,000	1,000
0210 5490000 OTHR CURRENT CHGS&OBLIGAT	0	3,000	3,000
OPERATING EXPENSES	0	565,500	675,540
0210 5800000 GRANTS & AIDS-BUDGET ADJ	0	0	12,402,000
0210 5820000 AID TO PRIVATE ORGANIZATIONS	0	1,397,170	0
0210 5830000 OTHER GRANTS AND AIDS	0	5,000,000	0
GRANTS & AIDS	0	6,397,170	12,402,000
Total	0	6,962,670	13,077,540

COMMUNITY HOUSING TRUST FUND (4130600)

GENERAL FUND (0101)

The Community Housing Trust Fund is established as a specific fund dedicated to support the development and preservation of affordable community housing. Regulatory oversight of the Community Housing Trust Fund will be provided by the Board of County Commissioners and administrative services will be provided by the Housing Finance Authority of Pinellas County (CHFA).

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5810000 AID TO GOVERNMENT AGENCIES	0	0	10,000,000
GRANTS & AIDS		0	0	10,000,000
Total		0	0	10,000,000

NEIGHBORHOOD PROGRAMS (4140000)

GENERAL FUND (0101)

This cost center accounts for the operation of the County Connection Centers, and other neighborhood-based programs administered by the Community Development Department. The Centers were established during FY03 to educate and inform citizens regarding County services, codes, public safety and planning issues; to provide access to and information on Pinellas County services, in general, at the community level with staff serving with particular emphasis as liaison to unincorporated area neighborhoods; to resolve or facilitate neighborhood issues through customer responsive, community-based staff working directly with a team, other county departments and agencies; and to identify gaps in county services for immediate or future action.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	23,373	0	190,350
5120000 REGULAR SALARIES & WAGES	246,267	312,850	166,720
5140000 OVERTIME	3,667	3,960	3,960
5200000 EMPLOYEE BENEFITS	89,769	105,100	123,550
PERSONAL SERVICES	363,076	421,910	484,580
5340000 OTHER CONTRACTUAL SERVICES	28,372	30,000	30,000
5365000 INTRGOV SVCS-RISK FINANCING	1,810	2,900	4,200
5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	9,600	49,910
5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	10,290	8,880
5369200 INTRGOV SV-COMM DEV-ADMIN	254,418	252,000	268,790
5400000 TRAVEL AND PER DIEM	3,756	4,720	4,500
5410000 COMMUNICATION SERVICES	4,537	7,790	6,920
5440000 RENTALS AND LEASES	1,813	5,520	6,090
5470000 PRINTING AND BINDING	447	3,000	3,000
5480000 PROMOTIONAL ACTIVITIES	20	25,930	62,180
5510000 OFFICE SUPPLIES	23,700	20,780	9,600
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	250	250
OPERATING EXPENSES	318,873	372,780	454,320
5640000 MACHINERY AND EQUIPMENT	0	95,120	21,500
CAPITAL OUTLAY	0	95,120	21,500
5800000 GRANTS & AIDS-BUDGET ADJ	0	250,000	250,000
5820000 AID TO PRIVATE ORGANIZATIONS	9,996	0	0
5830000 OTHER GRANTS AND AIDS	205,296	0	0
GRANTS & AIDS	215,292	250,000	250,000
Total	897,241	1,139,810	1,210,400