

COMMUNITY DEVELOPMENT

Pinellas County's Community Development Department is responsible for a variety of housing, neighborhood, and community development programs. The department operates the County Connection Centers and administers the Federal Community Development Block Grant Program (CDBG), Federal HOME Investment Partnership Program (HOME), Federal Emergency Shelter Grant (ESG) and the State Housing Initiatives Partnership Program (SHIP). 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 for unincorporated county neighborhoods. Under the Housing Finance Authority of Pinellas County, the department administers the Community Housing Trust Fund, the Community Land Trust, as well as mortgage bond programs for first-time homebuyers and multi-family rental developments.

0101 GENERAL FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0101	GENERAL FUND TAX SUPPORT	11,210,400	11,220,880	10,480	0.1%
	Total Revenues	11,210,400	11,220,880	10,480	0.1%
	General Fund Tax Support	100%	100%		
Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0101	4130600 COMMUNITY HOUSING TRUST FUND	10,000,000	10,000,000	-	0.0%
0101	4140000 NEIGHBORHOOD PROGRAMS	1,210,400	1,220,880	10,480	0.9%
	Total Expenditures	11,210,400	11,220,880	10,480	0.1%

0209 COMMUNITY DEVELOPMENT FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0209	GENERAL FUND TAX SUPPORT	107,890	679,040	571,150	529.4%
	FEDERAL GRANTS	4,761,580	4,682,140	(79,440)	-1.7%
	OTHER MISCELLANEOUS REVENUES	1,589,170	1,869,280	280,110	17.6%
	INTEREST EARNINGS	1,900	-	(1,900)	-100.0%
	Total Revenue subtotal	6,460,540	7,230,460	769,920	11.9%
	BEGINNING FUND BALANCE	2,524,060	366,640	(2,157,420)	-85.5%
	Total Revenues	8,984,600	7,597,100	571,150	-15.4%
	General Fund Tax Support	1.7%	9.4%		
Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0209	4110100 COMMUNITY DEV - ADMINISTRATION	916,680	744,010	(172,670)	-18.8%
	4120000 COMMUNITY DEV - GRANTS & AIDS	8,067,920	6,853,090	(1,214,830)	-15.1%
	Total Expenditures	8,984,600	7,597,100	(1,387,500)	-15.4%

COMMUNITY DEVELOPMENT

0210 SHIP

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0210	STATE SHARED REVENUES	4,550,850	4,460,810	(90,040)	-2.0%
	OTHER MISCELLANEOUS REVENUES	1,757,520	1,710,010	(47,510)	-2.7%
	Total Revenue subtotal	6,308,370	6,170,820	(137,550)	-2.2%
	BEGINNING FUND BALANCE	6,769,170	5,304,830	(1,464,340)	-21.6%
	Total Revenues	13,077,540	11,475,650	(90,040)	-12.2%

Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0210	4120500 SHIP	13,077,540	11,475,650	(1,601,890)	-12.2%
	Total Expenditures	13,077,540	11,475,650	(1,601,890)	-12.2%

0229 HOUSING TRUST FUND

Department Revenues By Fund		FY07 Rev Budget	FY08 Request	Variance	%
0229	LOCAL GRANTS & SHARED REVENUES	4,298,230	4,298,230	-	0.0%
	Total Revenues	4,298,230	4,298,230	-	0.0%

Department Expenditures By Fund/Cost Center		FY07 Rev Budget	FY08 Request	Variance	%
0229	4130600 COMMUNITY HOUSING TRUST FUND	4,298,230	4,298,230	-	0.0%
	Total Expenditures	4,298,230	4,298,230	-	0.0%

Total Department Budget	37,570,770	34,591,840	(2,978,930)	-7.9%
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Personnel Summary

Total Permanent Positions	37	41	4
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NOTE: It is anticipated that the FY07 Rev Budget position count of 37 will increase by 4 positions later in the fiscal year pending budget action to add staff to administer the Housing Trust Fund program that was funded in the FY07 budget process.

Name of Department: Community Development
Strategic Focus Area: Economic Development, Redevelopment & Housing

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Federal and State Grants							
Community Development	Non-Mandatory	Federal grant for public works in County target areas and 20 cooperating cities; provision of public services; and facilities for special needs populations.	\$1,337,510	2.5	\$1,364,260	People served	12,712
Homeless	Non-Mandatory	Federal grant for acquisition, construction, or rehabilitation of facilities for homeless and maintenance/ operations and essential services.	\$489,539	1.0	\$499,330	People served	1,714
Housing Production	Non-Mandatory	Federal & state grants for acquisition of vacant land, construction of housing.	\$6,941,185	4.5	\$7,080,009	Housing units assisted	293
Housing Preservation	Non-Mandatory	Federal & state grants for acquisition of housing and rehabilitation.	\$3,316,514	3.5	\$3,382,844	Housing units assisted	128
Housing: Promotion of Homeownership	Non-Mandatory	Federal & state grants for promotion of homeownership through down payment assistance.	\$3,424,532	3.5	\$3,493,022	Housing units assisted	235
Housing Services	Non-Mandatory	Federal & state grants for provision of services that sustain or lead to homeownership	\$330,000	1.0	\$336,600	Households assisted	548
Direct Costs							
Direct Costs Covered by Grants (including personnel)			\$1,169,122		\$1,192,504		
Direct Costs Not Reimbursable by Grants			\$52,926		\$53,984		
Portfolio Managements / Compliance (Reimbursable By Grants)	Mandatory	Management of loan portfolio created by the programs listed above. Monitoring of Land Use Restrictions & Specific Performance Agreements for continued use provisions	\$344,000	3.5	\$350,880	\$42.7 Million Loan Portfolio; 1,119 loans	
Indirect Cost Allocation (includes Risk)							
Indirect Costs Covered by Grants			\$240,008		\$244,808		
Indirect Costs Not Reimbursable by Grants			\$224,282		\$228,768	Development of high quality, high impact projects which require coordination with multiple County departments & leveraging of multiple funding sources (i.e. Joe's Creek Greenway Park, Lealman Park, Dansville Redevelopment Area)	
Administrative Support from Housing Finance Authority	Administrative		\$542,640	3.8	\$553,493		
Asset Management	Mandatory	Management of assets acquired by the programs listed above (i.e. land &/or buildings acquired in Dansville, Greater Ridgcrest, Lealman & Tarpon Springs)	\$130,451			1,125 rental units; 35 community facilities or facilities that serve special populations (i.e. homeless, youth, mentally ill, elderly)	

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Community Building and Citizen Engagement							
County Connection Centers	Non-Mandatory	Funding for neighborhood outreach, citizen communications and intra-department coordination activities. Includes operation costs of three connection center locations, staffing, and \$30,000 in funding for special projects such as community clean-ups.	\$894,580	8.0	\$912,472	Customers served.	12,000
Neighborhood Enhancement Grants	Non-Mandatory	Matching funding for community organizations to make physical neighborhood improvements.	\$250,000	1.0	\$250,000	Community Projects completed	35
General Fund: Programs							
Housing	Non-Mandatory		\$334,960	2.5		7 Affordable Housing Development applications/recertifications representing a total of 309 units; 7,000 citizens engaged; Partnership building; Employer Assisted Housing, Policy research/development; Implementation of Community Housing Initiatives; Technical assistance to non-profit and for profit developers; project initiation/interlocal coordination with cities; Mobile Home Expo. Also includes assignment to 4 Strategic Focus Areas (Housing, Transportation, Human Services & Recreation); Housing Element of Comprehensive Plan; County Real Estate Policy Task Team, Implementation of Climate Survey recommendations.	
Community Development & Neighborhood Revitalization	Non-Mandatory		\$271,381	2.3		Neighborhood Planning (i.e. County Action Teams for Target Areas); Development of public policy (i.e. MSBU for consolidated trash collection)	

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Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
Future Programs							
HFA - Housing Trust Fund Seed Money Year 2	Non-Mandatory	Seed money to the HFA for distribution to the participating jurisdictions. To support the development and preservation of affordable housing.	\$10,000,000		\$10,000,000		
HTF Entitlement (As a participating Jurisdiction)		To support the development and preservation of affordable housing	\$4,298,210	4.0	\$4,298,210	Housing Services - 70 people, Housing Production - 123 Units, Housing Preservation - 146 Units, Homebuyers Assisted Downpayment Assisted- 26	
TOTALS:			\$34,591,840	44.0	\$34,241,185		
				3.0	Temporary positions		
				41.0	Full -time positions		

Pinellas County FY08 Budget Development

Major Program Budget Service Level Changes

Community Development

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Housing Trust Fund	\$10,000,000	0.0	The second of three anticipated payments from the General Fund to capitalize the Housing Trust Fund. Assuming the continuation of funding to this program, four positions are anticipated to be added during FY07 to administer the program.

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Economic Development, Redevelopment, & Housing

Department: Community Development

Fund 0101 – General Fund

- The FY08 Request reflects an increase of \$10,480 or less than 1.0% over the FY07 Revised Budget.
 - Includes a request of \$10 million for the second of three allocations from the General Fund to the Housing Finance Authority (for the Housing Trust Fund).

Fund 0209 – Community Development Fund

- The FY08 Request reflects a decrease of \$1,387,500 or 15.4%, less the FY07 Revised Budget.
 - The Community Development Block Grant (CDBG) decreased by \$24,730.
 - The HOME Grant decreased by \$55,300.
 - The Emergency Shelter Grant increased by \$590.
 - Grants & Aids used for community development projects decreased in FY08 by \$1,408,690 due to the completion of projects that were already underway in FY07, thus resulting in less carry over of unspent funds.
- The FY08 Request contains a request for \$679,040 of General Funds to maintain current levels of operations for administrative expenses that exceed the allowable costs that can be charged to Federal and State Grants. Since 2002, the Department has been covering these expenses from previously allocated General Fund dollars. By the close of FY08, this allocation will be used up and require an annual transfer from the General Fund to the Community Development Fund.

Fund 0210 – SHIP Fund

- The FY08 Request reflects a decrease of \$1,601,890 or 12.2%, less the FY07 Revised Budget.
 - State Housing Initiative Partnership (SHIP) allocation decreased by \$90,040. Final entitlement amounts will not be released until June 2007.
 - Grants & Aids used for community development projects decreased in FY08 by \$1,601,890 due to the completion of projects that were already underway in FY07, thus resulting in less carry over of unspent funds.

Fund 0229 – Community Housing Trust Fund

- The FY08 Request reflects the same amount of funding as the FY07 Revised Budget.
 - The County anticipates receiving approximately \$4,298,230, from the Housing Finance Authority, based on the assumption that the County will contribute the second year allocation of \$10,000,000 from the General Fund in FY08 (this same amount was allocated in FY07).

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

COMMUNITY DEVELOPMENT

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$17,046,800			28		
2003	\$16,281,400	(\$765,400)	-4.5%	27	-1	-3.6%
2004	\$18,586,780	\$2,305,380	14.2%	33	6	22.2%
2005	\$23,764,090	\$5,177,310	27.9%	34	1	3.0%
2006	\$23,320,080	(\$444,010)	-1.9%	36	2	5.9%
2007	\$33,272,540	\$9,952,460	42.7%	37	1	2.8%

Note: The position increase in 2004 was due to the establishment of the County Connection Centers.

