

COMMUNITY DEVELOPMENT

**FY08 Budget
Information Session
BIS Session April 10, 2007**





Department Direction/Highlights

Federal & State Grants

- **Community Development**
- **Homeless**
- **Housing Production**
- **Housing Preservation**
- **Promotion of Homeownership**
- **Housing Services**

Community Building & Citizen Engagement

- **County Connection Centers**
- **Neighborhood Enhancement Grants**

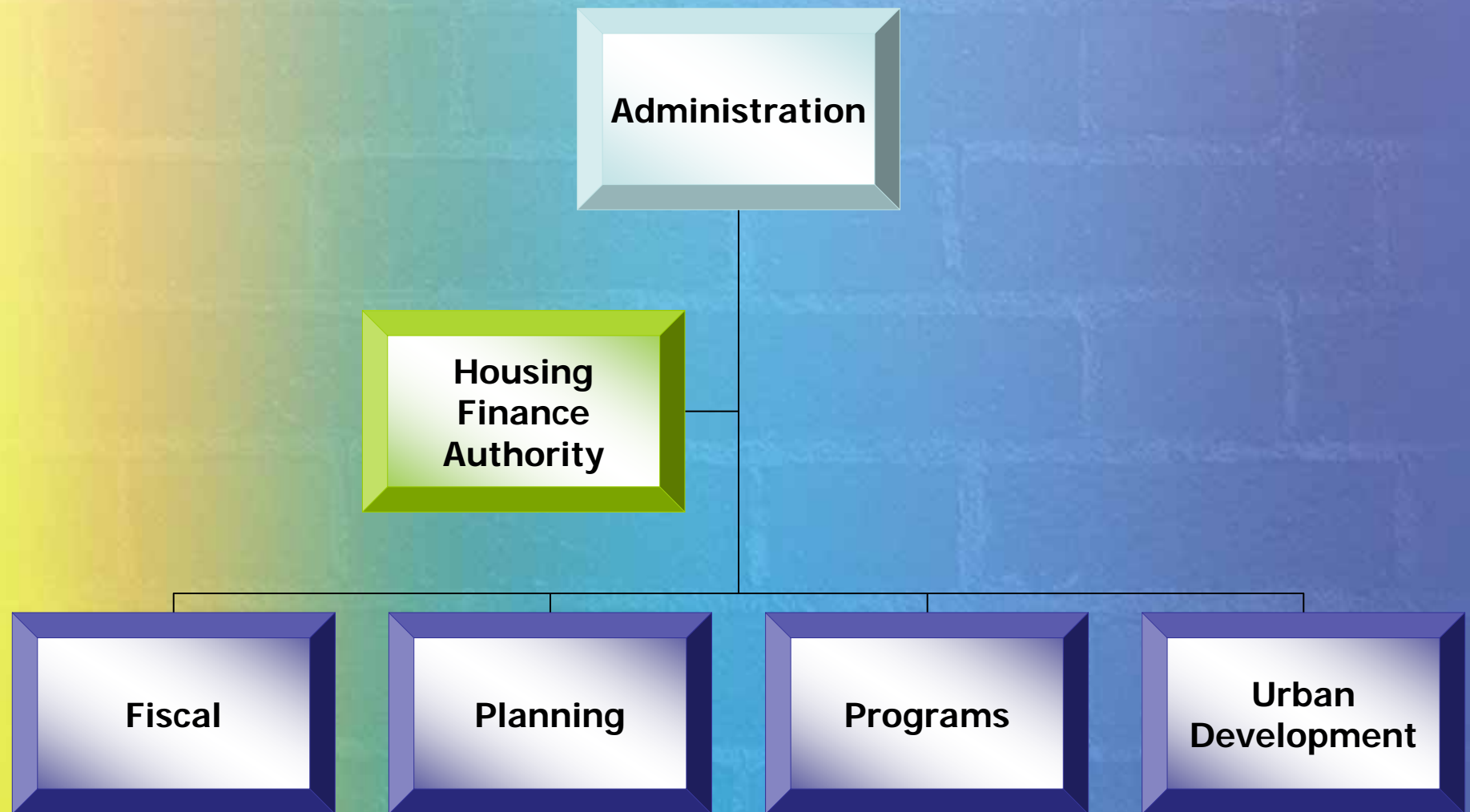


Department Direction/Highlights

General Fund Programs

- **Housing**
 - Affordable Housing Development
 - Citizen Engagement & Partnership Building
 - Policy Research & Development
 - Community Housing Initiatives
 - Technical Assistance
 - Project Initiation/Interlocal Coordination
 - Mobile Home Expo
- **Community Development & Neighborhood Revitalization**
 - County Action Teams for Target Areas
 - Consolidated Trash Collection
 - Annexation Issues

Organizational Chart



Objectives/Goals

Strategic Focus Areas

Strategic Goals and Strategies

Effective Government	Enhance community engagement	Improve strategic planning	Develop workforce of the future	High quality customer service
Environment, Open Spaces, Recreation & Culture		Improve parks & recreation	Expand active recreation	Promote sustainability ethic
Economic Development, Redevelopment, & Housing	Ensure adequate housing supply for ownership & rental at all income levels		Promote home ownership opportunities & education	
	Maximize investment from state, federal & private sources		Match redevelopment to community priorities	
	Preserve & revitalize neighborhoods			

Objectives/Goals

Board's Strategic Plan for Housing

- **Housing Preservation**
- **Increased Housing Choices**
- **Safe Homes and Neighborhoods**
- **Cost Effective Operations**
- **Current Investments**
- **New Housing with Leveraged Investments**
- **High Design Standards**

Accomplishments

- **Community Development**
 - **Cooperating Cities – \$144,800**
 - Redington Shores Streetscape
 - Safety Harbor Streetscape
 - **County Connection Centers**
 - 8,963 citizens assisted
 - Neighborhood Enhancement Grants – \$132,145
 - 23 projects completed; 15 projects underway
 - **Neighborhood Revitalization – \$714,440**
 - Neighborhood Clean Ups
 - Greater Ridgecrest Area
 - Lealman
 - Lealman Waterlines and Hydrants
 - Projects Underway
 - Joe's Creek Greenway Park
 - Lealman Park

Accomplishments

- **Community Development (Continued)**
 - **Public Facility Improvements – \$402,997**
 - Friends of Ridgecrest
 - Lealman Family Center
 - Ozona Village Improvement Society
 - Personal Enrichment Through Mental Health Services
 - Religious Community Services Food Pantry
- **Homeless Activities**
 - **Emergency Shelter Grant – \$133,572**
 - Clearwater Homeless Intervention Project
 - Homeless Emergency Project
 - **Community Development Block Grant – \$221,774**
 - Hurricane Katrina Emergency Assistance
 - Homeless Emergency Project Supportive Housing
 - 8 units, 16 beds

Accomplishments

- **Housing Production – 20 units – \$1,290,020**
 - Owners
 - Impact Fee Relief
 - Model Homes Program
 - Renters
 - Impact Fee Relief
 - Rental Housing Development (372 units underway)
- **Housing Preservation – 94 units – \$2,549,276**
 - Owners
 - Home Repair Loans
 - Independent Living Grants
 - Renters
 - Independent Living Grants
 - Rental Housing Development
 - Rental Property Improvement

Accomplishments

- **Promotion of Homeownership**
 - Down Payment Assistance
 - 51 homeowners – \$677,763
 - First-Time Homebuyers Programs
 - 194 homeowners – \$24,391,886
- **Housing Services – 956 residents – \$296,200**
 - Budgeting Classes
 - Foreclosure Prevention
 - Getting A Mortgage Classes
 - Homebuyers Club
 - Partners in Self-Sufficiency
- **Outreach on Housing Initiatives**
 - 8,503 citizens engaged
 - Over 50 additional outreach opportunities

Budget Overview

Fund 0101 – General Fund

- **\$10 Million for Housing Finance Authority (Housing Trust Fund)**
- **Expanded County Connection Centers within existing FY07 budget**
- **Continuation of Neighborhood Enhancement Grants**

Fund 0209 – Community Development Fund

- **CDBG Grant decreased by \$24,730**
- **HOME Grant decreased by \$55,300**
- **ESG Grant increased by \$590**
- **\$679,040 General Fund contribution request**



Budget Overview

Fund 0210 – SHIP Fund

- Entitlement is projected to be approximately \$4,460,810, a decrease of \$90,040

Fund 0229 – Community Housing Trust Fund

- Anticipate receiving approximately \$4,298,230, from the Housing Finance Authority for Housing Trust Fund

Budget Summary

Operating Budget

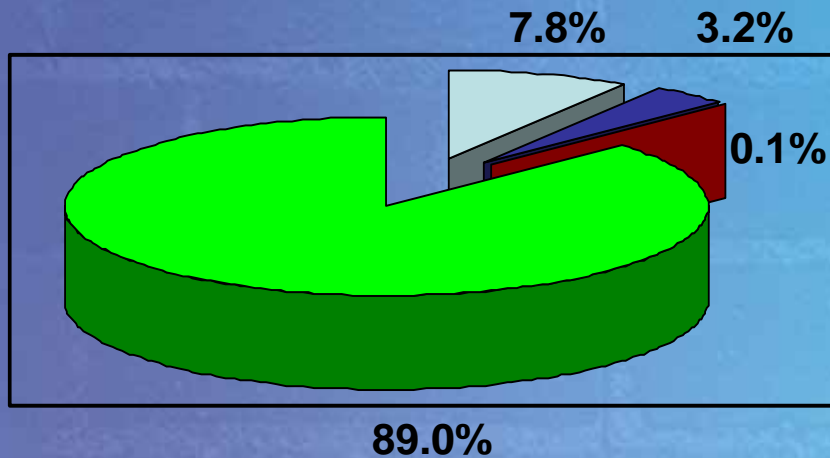
	FY07 Budget	FY08 Request	Variance	%
Personal Services	3,071,770	3,169,510	97,740	3.2
Operating Expenses	1,327,410	1,276,860	(50,550)	(3.8)
Capital Outlay	23,500	8,000	(15,500)	(66.0)
Totals	4,422,680	4,454,350	31,690	.72

Programs Budget

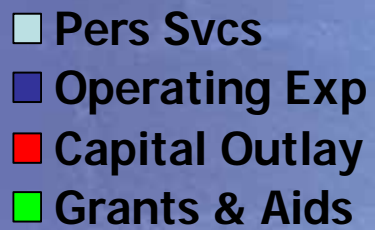
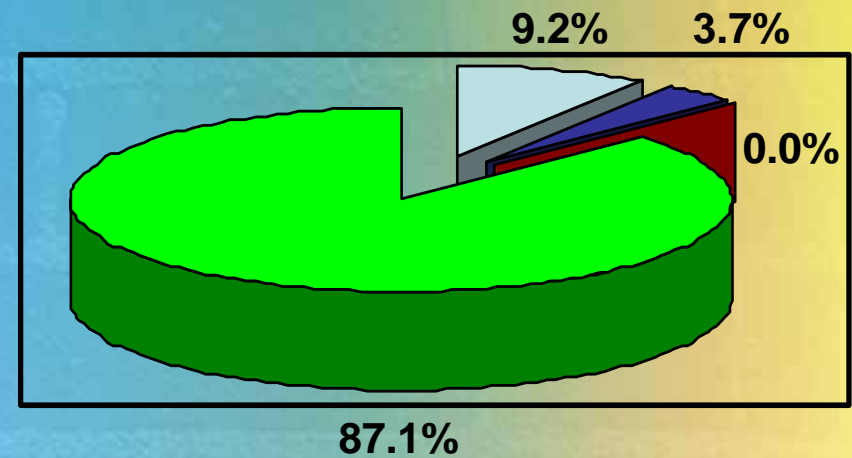
	FY07 Budget	FY08 Request	Variance	%
Grants & Aids	32,290,240	30,137,490	(2,152,750)	(6.67)

Budget Summary Chart

FY07 Request



FY08 Request



Revenues/Fees Summary

Program Revenues

***denotes 95% of anticipated revenues including Program Income; less maximum Administrative Costs allowed**

- Community Development Block Grant – \$2,691,501**
- HOME Investment Partnership Program – \$2,235,424**
- Emergency Shelter Grant – \$121,480**
- State Housing Initiatives Partnership – \$5,611,244**
- Housing Trust Fund – \$3,653,490**
- Neighborhood Enhancement Grant – \$250,000**



Revenues/Fees Summary

Administrative Revenues

- **Grants (Federal & State)**
 - CDBG – \$717,733
 - HOME – \$262,991
 - ESG – \$6,748
 - SHIP – \$559,558
- **HTF (Local) – \$429,882**
- **County Connection Centers – \$894,580**
- **General Funds – \$679,040**

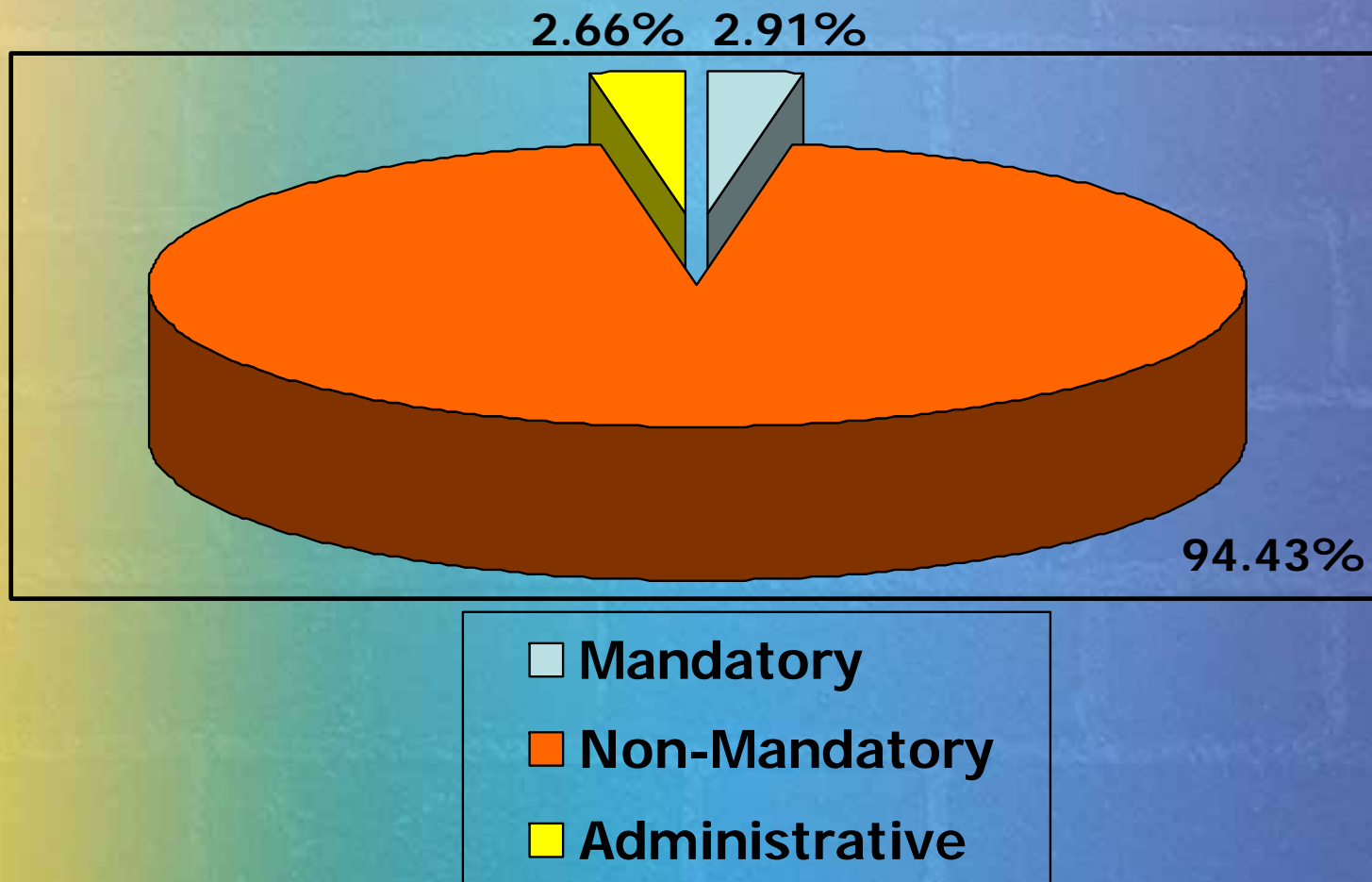


Summary of Programs

- **Community Development**
- **Homeless**
- **Housing Production**
- **Housing Preservation**
- **Promotion of Homeownership**
- **Housing Services**
- **County Connection Centers**
- **Neighborhood Enhancement Grants**
- **Neighborhood Revitalization**
- **Housing Trust Fund**

Program Assignment Chart

Strategic Focus Area:





Future Service Delivery Opportunities/Challenges

- **Employer Assisted Housing**
- **Stronger partnerships with TBBA, FAST, Tampa Bay Partnership, others**
- **Expanded citizen engagement**
- **Expanded County Connection Centers**
- **Community Land Trust**
- **Dedicated funding source for Housing Trust Fund**
- **Inclusionary Housing**
- **Land Development Regulations**
- **Homeownership Preservation**
- **Condo De-Conversions**

It Really Is About The Kind Of Community We Want To Be



Working for a Better Future, Together