

COMMUNITY DEVELOPMENT BLOCK GRANT - BHD

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 1,174,675	\$ 978,393	\$ 1,378,010	\$ 1,237,169	\$ 1,408,695
Operating Expenses	<u>1,613,922</u>	<u>2,384,286</u>	<u>2,495,476</u>	<u>2,013,747</u>	<u>2,041,004</u>
Operating Budget	\$ 2,788,597	\$ 3,362,679	\$ 3,873,486	\$ 3,250,916	\$ 3,449,699
Capital Outlay	0	0	0	0	0
Debt Service & Transfers	<u>295,755</u>	<u>420,315</u>	<u>420,676</u>	<u>420,676</u>	<u>0</u>
Budget Allocation	\$ 3,084,352	\$ 3,782,994	\$ 4,294,162	\$ 3,671,592	\$ 3,449,699
Authorized Positions	30	30	30	30	28

Vision and Mission: The vision and mission of the housing and community development (HCD) division of the business and housing development (BHD) department is to provide opportunities for citizens to achieve and maintain the American dream of affordable home ownership; to increase the supply of safe and decent affordable housing; to enhance the community through economic development and neighborhood revitalization; to provide adequate resources to facilitate housing for very low-income, low-income and moderate-income households; and to address the needs of homeless and special needs populations.

Goals and Objectives:

- The city will increase opportunities for all citizens to purchase or rent affordable, decent, safe and sanitary housing by encouraging the rehabilitation, revitalization and redevelopment of existing housing. The supply of safe, decent, affordable housing will be increased through acquisition and/or rehabilitation of existing housing and new construction. Lead-based paint hazards will be reduced and resources coordinated to educate the public about dangers to children.
- The city will continue to encourage development of new residential areas that will provide the appropriate number and combination of single and multi-family housing units to meet the needs of the existing housing deficient populations and meet the needs of anticipated future residents of the city. Economic opportunities will be promoted for income-disadvantaged households and for economically disadvantaged minority and women owned small businesses.

Current Operations and Initiatives: The Community Development Block Grant (CDBG) program is a formula based annual program, used to create viable urban communities via decent housing, suitable living environment and expanding economic opportunities. This program benefits those that meet a national objective of low and moderate-income persons, prevention or elimination of slums or blight and urgent need. A portion of FY07 CDBG funding will be utilized for projects in association with Tampa Housing Authority; \$500,000 will be provided as Oaks at Riverview HOPE VI Match for infrastructure development and site improvements and \$500,000 will provide for apartment renovations at the J. L. Young and Mary Bethune apartment complexes.

In accordance with the U.S. HUD Consolidated Planning Process, the city is currently completing the review of the proposal received for FY07 CDBG funding. Under HCD review are twelve proposed capital projects (i.e. renovations to existing community centers, substance treatment centers, acquisition/rehabilitation for training/employment facility); five housing and economic development projects (i.e. business technical assistance program, facade improvement program, homebuyer education and counseling program); and two administratively funded projects (non-profit capacity building programs).

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Housing Rehabilitation	687	220	220
Small Businesses Technical Assistance	214	250	250
Facade Improvement	0	2	2
Vacant Lot Maintained	53	50	50
Public Facilities	1	7	7
Permanent and Temporary Relocation	80	12	12
Non-profit Technical Assistance	0	3	3
Homebuyer Counseling - Individual	211	100	100