

COMMUNITY DEVELOPMENT BLOCK GRANT - GMDS

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 978,393	\$ 1,089,144	\$ 1,408,695	\$ 1,261,683	\$ 1,203,335
Operating Expenses	<u>2,384,286</u>	<u>2,270,281</u>	<u>2,041,004</u>	<u>2,363,644</u>	<u>2,025,386</u>
Operating Budget	\$ 3,362,679	\$ 3,359,425	\$ 3,449,699	\$ 3,625,327	\$ 3,228,721
Capital Outlay	0	0	300,000	300,000	0
Debt Service & Transfers	<u>420,315</u>	<u>420,676</u>	<u>0</u>	<u>0</u>	<u>0</u>
Budget Allocation	\$ 3,782,994	\$ 3,780,101	\$ 3,749,699	\$ 3,925,327	\$ 3,228,721
Authorized Positions	30	30	28	26	24

Vision and Mission: The vision and mission of the housing and community development (HCD) a division of the growth management and development services (GMDS) department is to provide opportunities for citizens to achieve and maintain the American dream of affordable homeownership, increase the supply of safe and decent affordable housing; enhance the community through economic development and neighborhood revitalization; provide adequate resources to facilitate housing for very low-, low- and moderate-income households.

Goals and Objectives:

- The city will increase the opportunities for all its citizens to purchase or rent affordable decent, safe and sanitary housing by encouraging the rehabilitation, revitalization, and redevelopment of the existing housing stock.
- 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 the anticipated future residents of the city.
- Increase the supply of safe, decent, affordable housing through the acquisition and/or rehabilitation of existing housing units and new construction.
- Reduce lead-based paint hazards and coordinate resources to educate the public about dangers to children.
- Promote economic opportunities for income-disadvantaged households and 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 environments, and expands 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. CDBG projects include Oaks at Riverview HOPE VI Match (\$500,000 for a community center for the Oaks at Riverview housing development); and the J.L. Young and Mary Bethune Apartment Renovations (\$500,000 to Tampa Housing Authority for the rehabilitation of 197 apartments).

In accordance with the U.S. HUD Consolidated Planning Process, the city currently has completed the review of the proposals received for FY08 CDBG funding. There 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, homebuyer education and counseling program); and one administratively funded project (i.e. non-profit capacity building program).

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Housing Rehabilitation	687	220	242
Small Businesses Technical Assistance	214	250	456
Facade Improvement	0	2	0
Lot Disposition	53	50	47
Public Facilities	1	7	2
Permanent and Temporary Relocation	80	12	27
Non-profit Technical Assistance Program	0	3	2
Homebuyer Counseling - Individual	211	100	105
Minor Home Repairs	871	0	45