



# **Housing & Community Development**

Department Budget Presentation  
June 9, 2014



# Department Mission

To maintain a sustainable, livable, safe community for very low, low and moderate income persons.



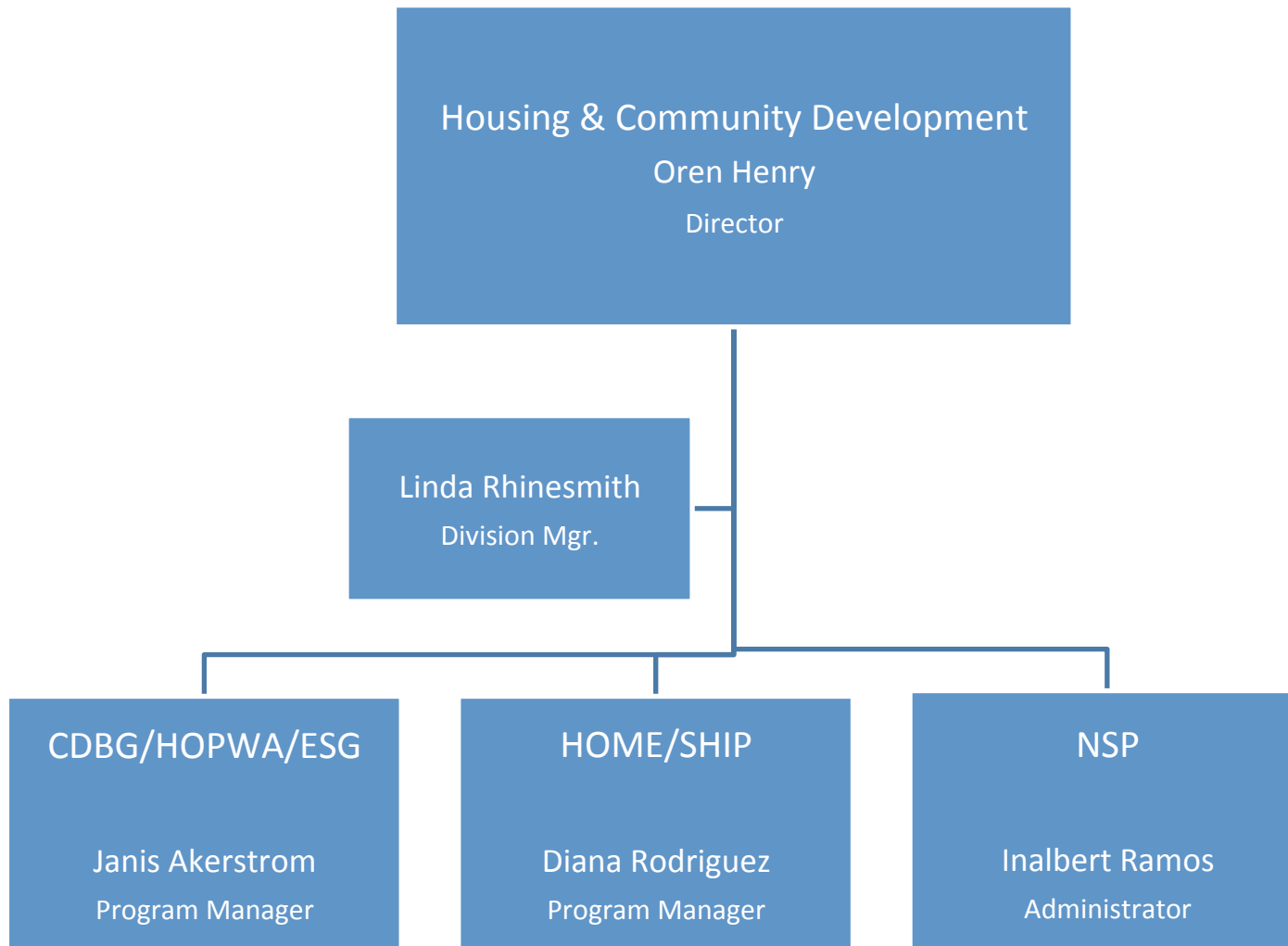
# Department Overview

The Housing and Community Development Department administers local, state and federal funds designed for housing and community development.

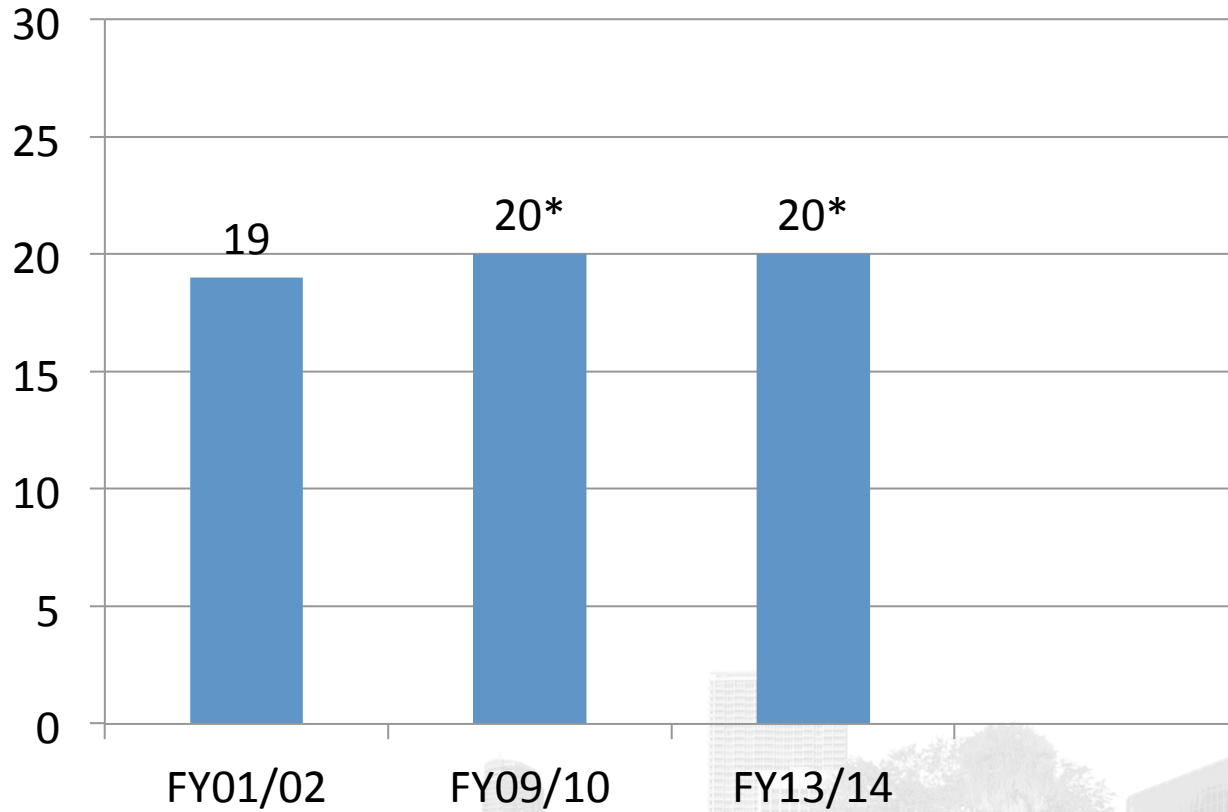
Core activities include:

- Home ownership
- Rental and owner occupied housing rehabilitation
- Public service activities
- Neighborhood economic development
- Public facilities and infrastructure improvements
- Assistance to the homeless population and persons with HIV/AIDS.

# Organizational Chart



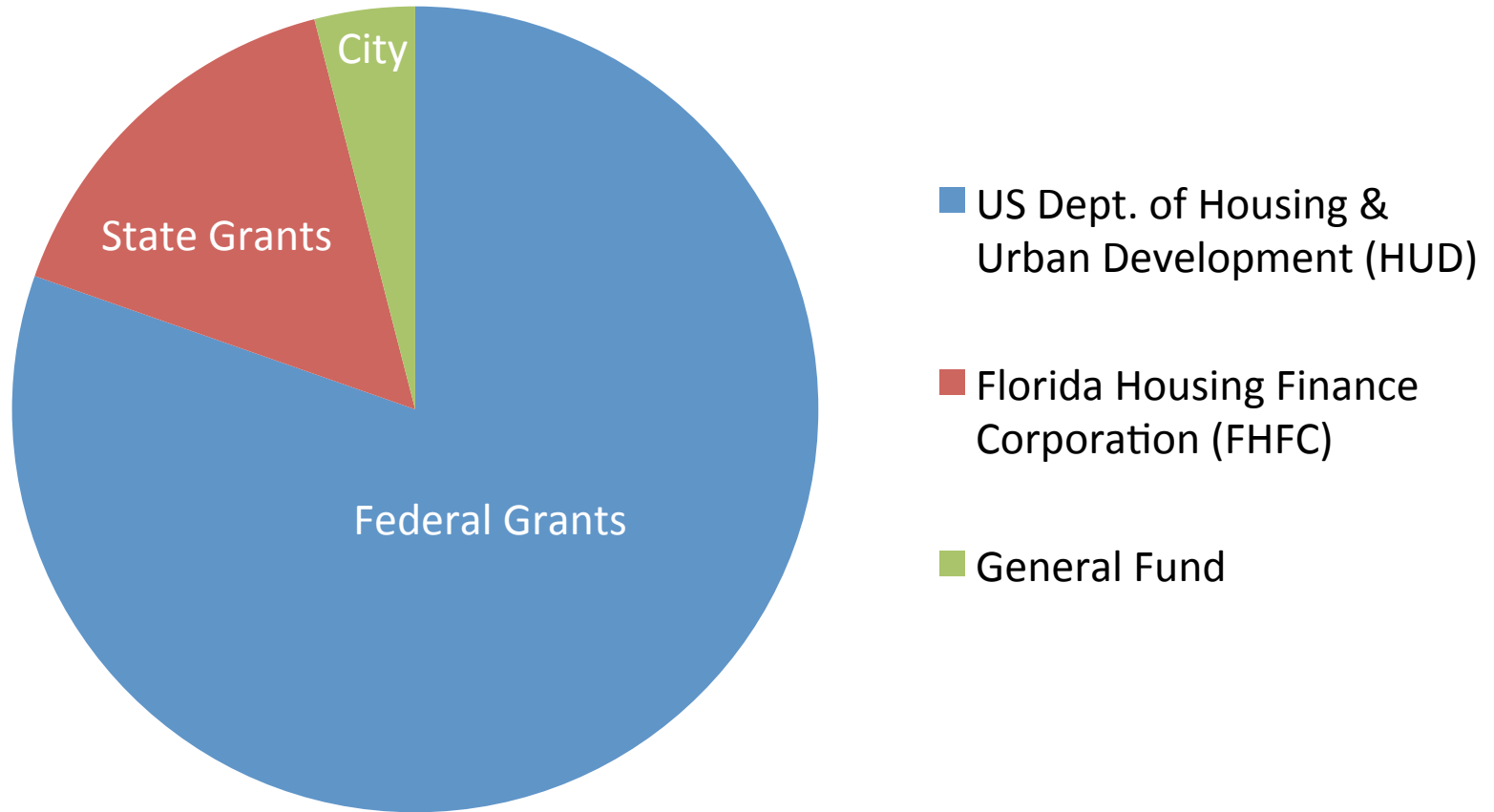
# Staffing Levels



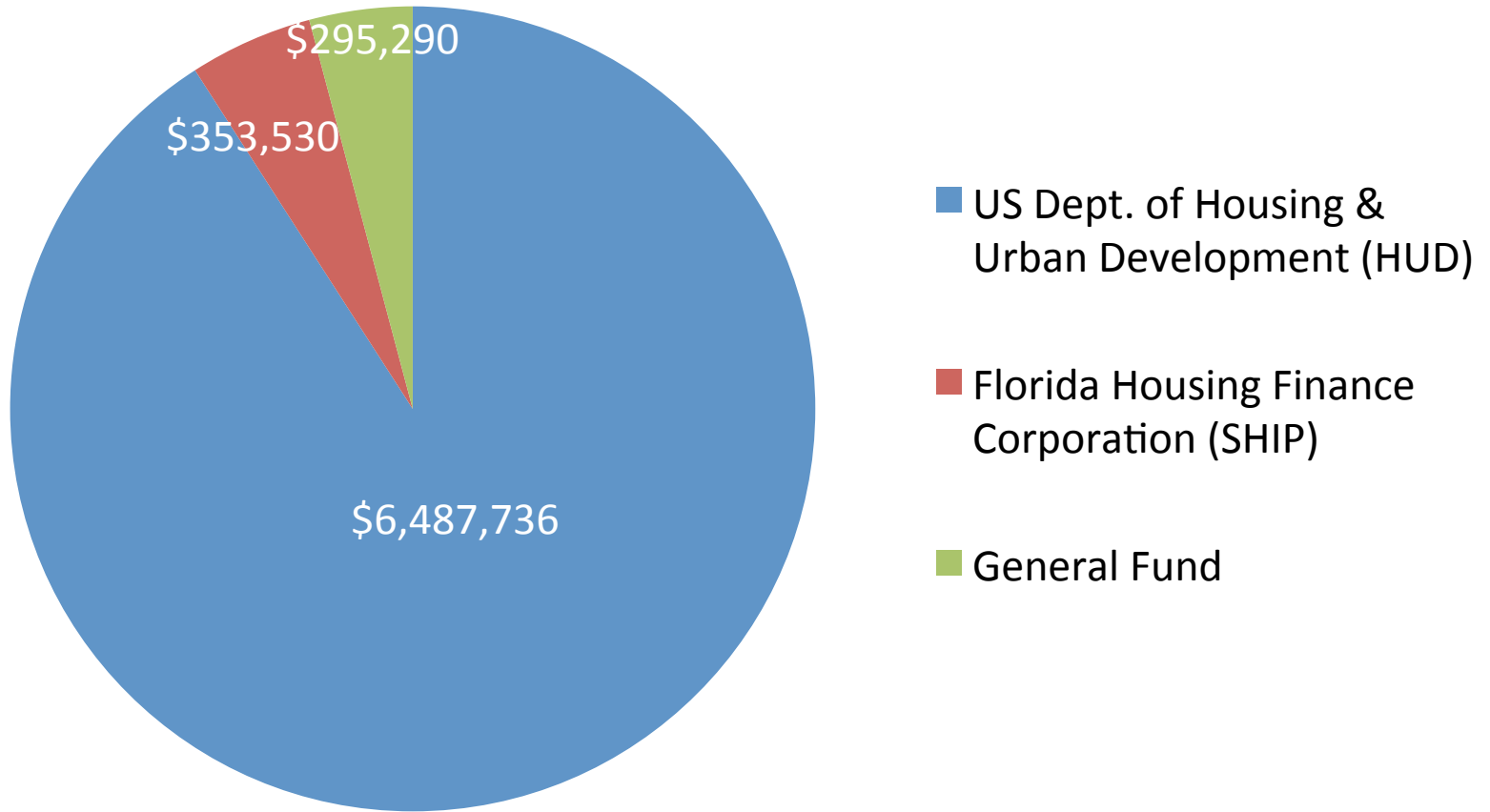
\*NSP grant awarded position

# Primary Funding Sources

## FY2014-2015



# FY2013-2014 Funding



# Programs





# Key Accomplishments

## CDBG

Provides funding to area agencies to undertake projects and public services that benefit very low- and low-income persons.

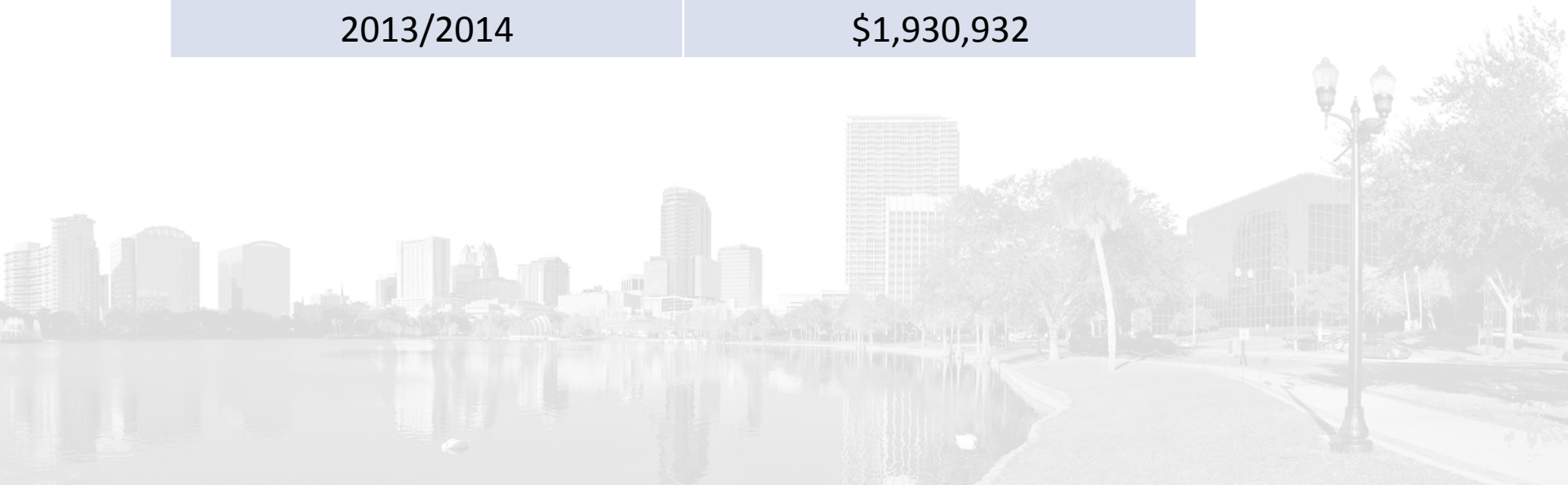
- Partnerships
  - Coalition for the Homeless
  - Second Harvest
  - Community Youth Services
  - Beta Center
  - Center for Drug Free Living
  - Orlando Health
  - H.A.N.D.S. Inc.
  - Hispanic Help Center
  - Seniors First, Inc.
  - Community Food Outreach Center
  - Lighthouse of Central Florida



# CDBG

- FY2014/2015 Award: \$1,806,256

Fiscal Year	Funding Level
2011/2012	\$2,046,622
2012/2013	\$1,836,992
2013/2014	\$1,930,932



# Key Accomplishments

## HOME

Provides funding to expand the supply of decent, safe, sanitary and affordable housing for very low- and low-income households.

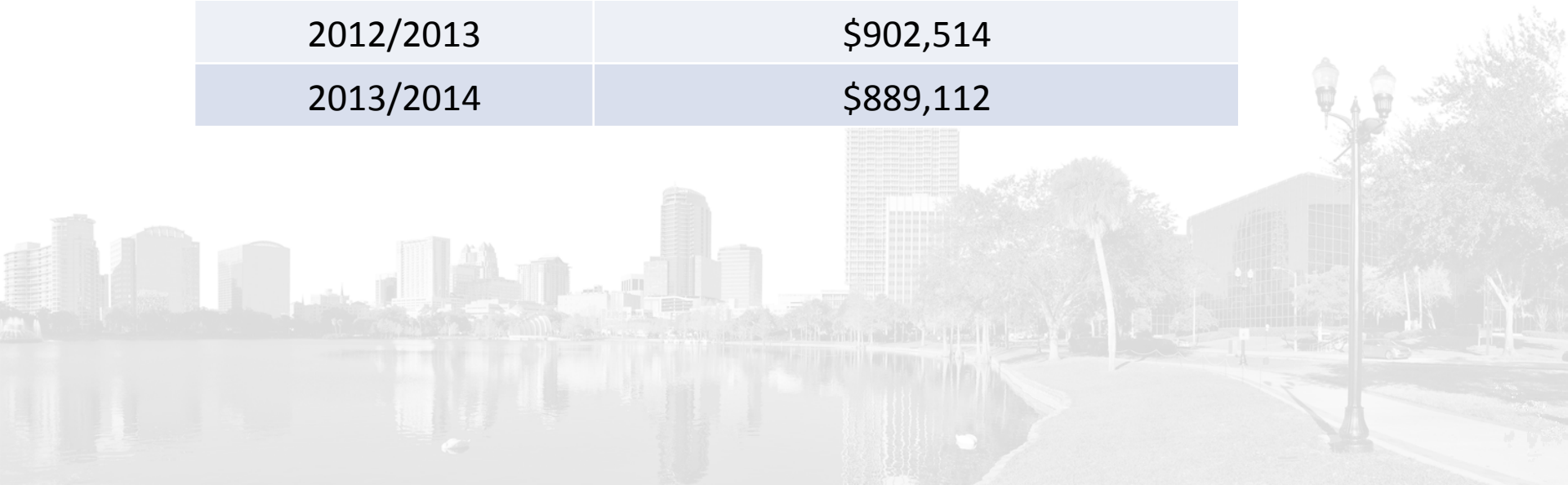
- Partnerships
  - The Villages of Orlando, Inc.
  - Timber Sound II, LTD
  - Orlando Neighborhood Improvement Corp.
  - Heart to Heart



# HOME

- FY2014/2015 Award: \$924,767

Fiscal Year	Funding Level
2011/2012	\$820,238
2012/2013	\$902,514
2013/2014	\$889,112



# Key Accomplishments

## NSP

Funds are used to acquire and rehabilitate foreclosed and abandoned homes within specific target areas of the City. The homes are resold or rented to moderate and low-income households who qualify.

- 25% of the funds are directed to households whose income is less than 50% of the Area Median Income.
- Partnerships
  - Florida Real Estate Foundation
  - The Villages of Orlando, Inc.
  - Tree of Life Ministries



# NSP

- No new funds have been awarded since 2011. Program will continue until the funds received from the sales of the rehabilitated homes are fully expended.

Program Year	Original Grant	Program Income Available
2008 (NSP1)	\$6,730,253	\$516,100
2011 (NSP3)	\$3,095,137	\$234,324

# Key Accomplishments

## HOPWA

Provides housing assistance and related supportive services for low-income persons and families afflicted with HIV/AIDS.

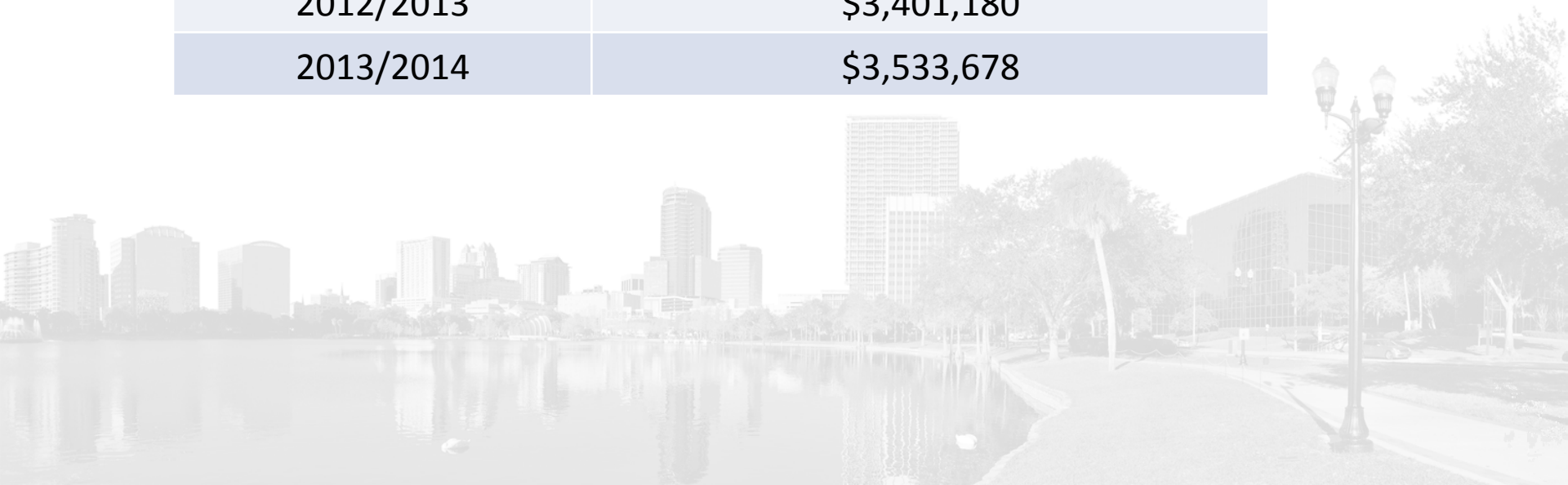


- Partnerships
  - Pathways to Care, Inc.
  - Center for Drug Free Living, Inc.
  - Center for Multicultural Wellness & Prevention
  - Miracle of Love, Inc.
  - The St. Francis House of Hospitality, Inc.
  - X-Tending Hands, Inc.

# HOPWA

- FY2014/2015 Award: \$3,008,297

Fiscal Year	Funding Level
2011/2012	\$3,640,338
2012/2013	\$3,401,180
2013/2014	\$3,533,678





# Key Accomplishments

## ESG

Funds are used for operating support services to emergency shelters for the homeless.

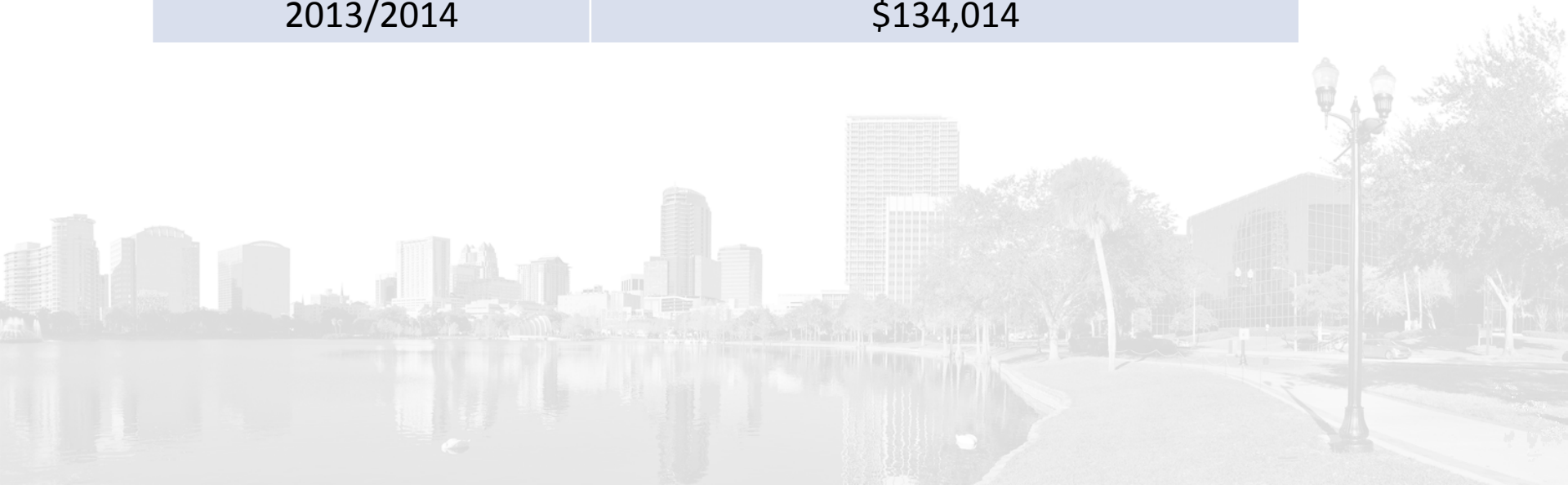
- Partnerships
  - Community Food Outreach Center
  - Coalition for the Homeless
  - Harbor House of Central Florida, Inc.



# ESG

- FY2014 Award: \$156,866

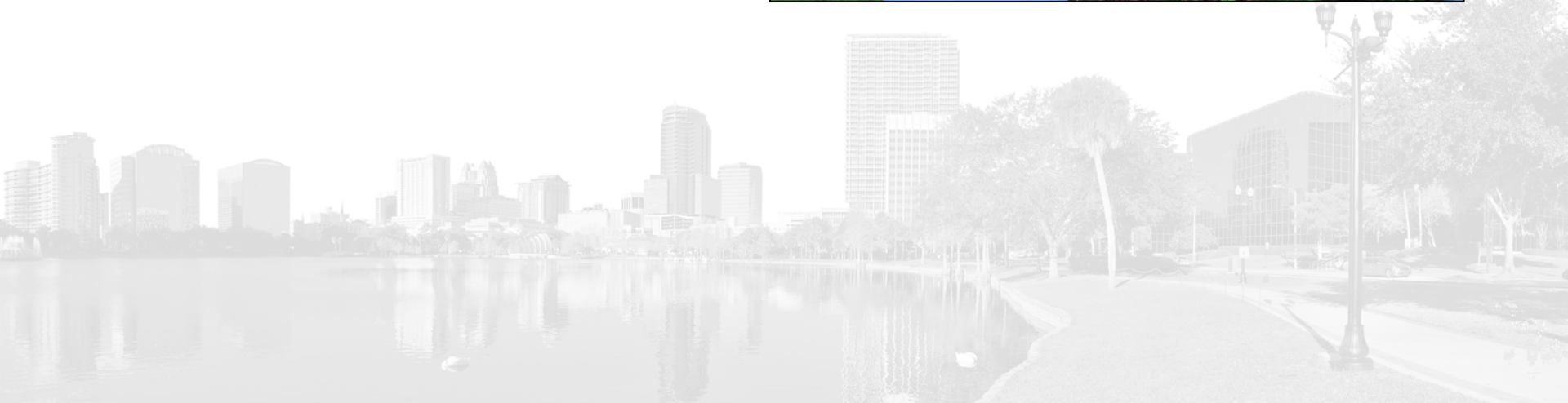
Fiscal Year	Funding Level
2011/2012	\$154,767
2012/2013	\$177,232
2013/2014	\$134,014



# Key Accomplishments

## SHIP

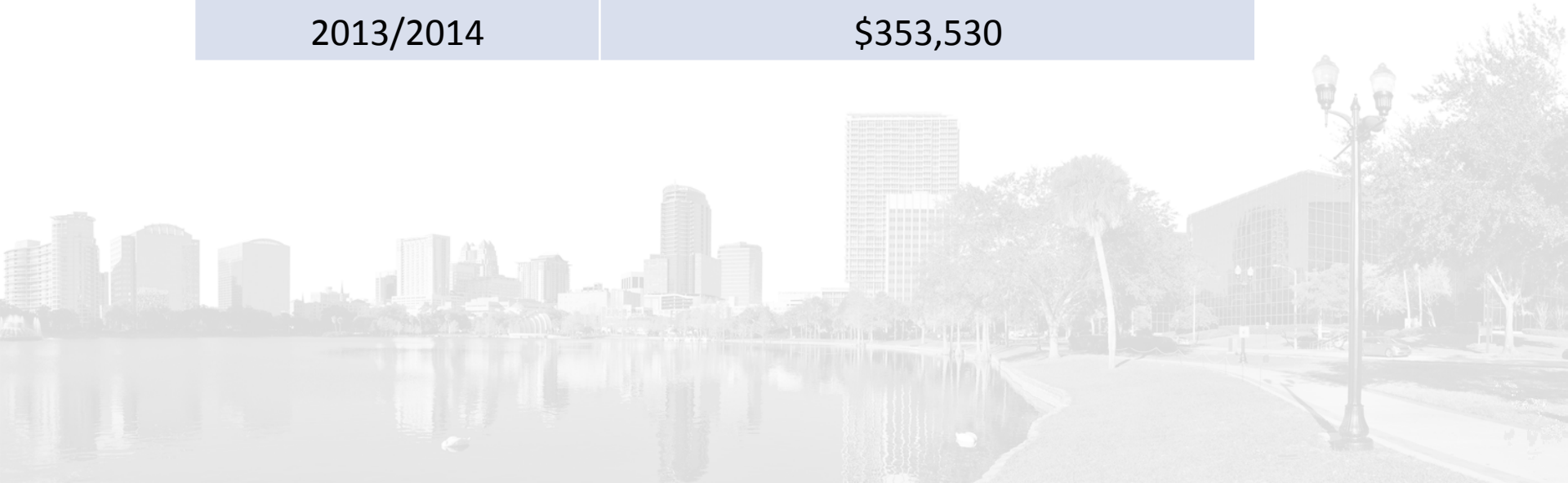
- Provides funding to preserve affordable housing, with at least 65% of the funds used for homeownership.



# SHIP

- FY2014/2015 Award: \$1,145,176

Fiscal Year	Funding Level
2011/2012	\$197,456
2012/2013	\$94,746
2013/2014	\$353,530



# General Fund

- Makes administration of grants feasible.
- FY14/15 proposed: \$295,290

Fiscal Year	Funding Level
2011/2012	\$271,273
2012/2013	\$270,290
2013/2014	\$295,290

# Value of Services Provided

- General Funds of **\$295,290** will leverage **\$5,896,186** of federal and **\$1,145,176** of State funding for the provision of programs and activities to meet identified needs in the community:
  - Home ownership
  - Rental and owner occupied housing rehabilitation
  - Public service activities
  - Neighborhood economic development
  - Public facilities and infrastructure improvements, and
  - Assistance to the homeless population and persons with HIV/AIDS

# Value of Services Provided



- For every \$1 of General Fund invested we receive \$24 in State and federal funding.