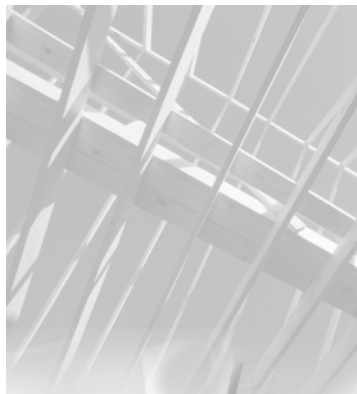


Housing Department



Mission Statement:

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



Division Identifier:

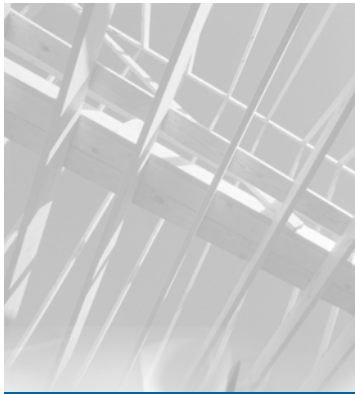
⇒ Housing and Community Development



Table of Contents

Organization Chart	2
Expenditure Summary	3
Staffing Summary	4
Staffing/Expenditure Budget History	5
Service Efforts/Accomplishments	6
Performance Measurement	7

Housing Department



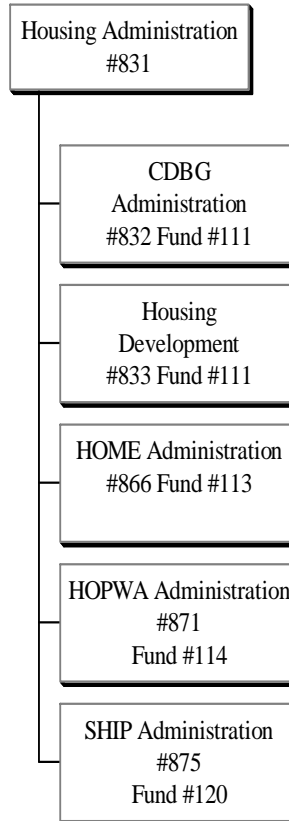
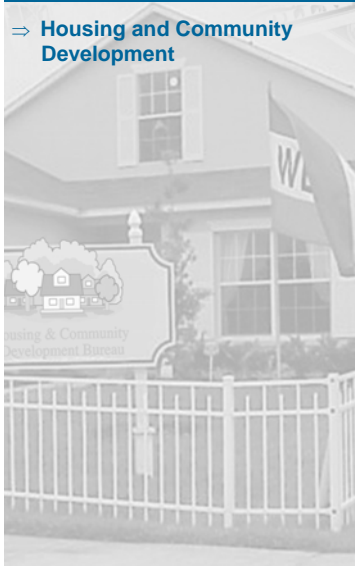
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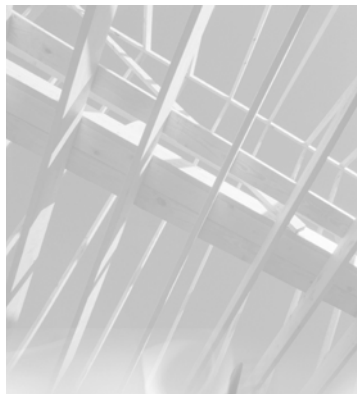


Division Identifier:

⇒ Housing and Community Development



Housing Department



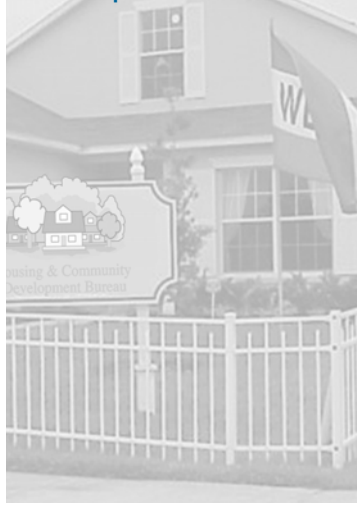
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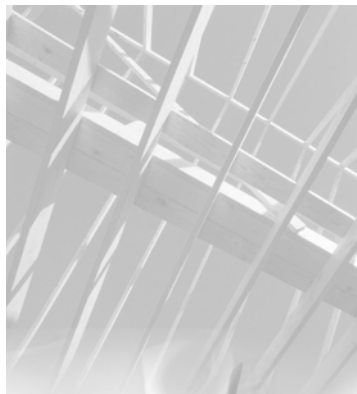
⇒ Housing and Community Development



EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2001/02 Actual Expenditures	2002/03 Revised Budget	2003/04 Proposed Budget	% Change
GENERAL FUND #100				
831 Housing and Community Development	\$ 288,937	\$ 261,106	\$ 258,854	(0.86%)
TOTAL – GENERAL FUND	\$ 288,937	\$ 261,106	\$ 258,854	(0.86%)
COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111				
Housing and Community Development Division:				
832 CDBG Administration	\$ 1,127,573	\$ 2,078,876	\$ 2,289,818	10.15%
833 Housing Development	400,006	396,604	421,182	6.20%
TOTAL – CDBG FUND	\$ 1,527,579	\$ 2,475,480	\$ 2,711,000	9.51%
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113				
Housing and Community Development Division:				
866 HOME	\$ 1,198,232	\$ 1,257,937	\$ 1,474,151	17.19%
TOTAL – HOME FUND	\$ 1,198,232	\$ 1,257,937	\$ 1,474,151	
HOPWA GRANT FUND #114				
Housing and Community Development Division:				
871 HOPWA	\$ 1,507,501	\$ 2,711,000	\$ 2,520,000	(7.05%)
TOTAL – HOPWA GRANT FUND	\$ 1,507,501	\$ 2,711,000	\$ 2,520,000	
ESG GRANT FUND #116				
Housing and Community Development Division:				
3291002 ESG 2002/03 Grant	\$ 65,943	\$ 85,000	\$ 84,000	(1.18%)
TOTAL – ESG GRANT FUND	\$ 65,943	\$ 85,000	\$ 84,000	
LOCAL HOUSING ASSISTANCE TRUST FUND #120				
Housing and Community Development Division:				
875 SHIP	\$ 1,859,129	\$ 1,931,038	\$ 1,533,608	(20.58%)
TOTAL – LOCAL HOUSING ASSISTANCE FUND	\$ 1,859,129	\$ 1,931,038	\$ 1,533,608	
TOTAL – HOUSING DEPARTMENT	\$ 6,447,320	\$ 8,721,561	\$ 8,581,613	(1.60%)
Expenditure by Classification				
Salaries and Wages	\$ 706,909	\$ 696,960	\$ 768,545	10.27%
Employee Benefits	205,582	244,222	269,640	10.41%
Supplies	17,293	18,900	20,200	6.88%
Contractual Services	5,415,066	6,960,919	877,793	(87.39%)
Utilities	6,199	6,300	6,600	4.76%
Other Operating	16,280	19,707	16,500	(16.27%)
Travel/Training	10,657	16,612	17,000	2.34%
Internal Services	56,110	30,000	39,735	32.45%
Capital	(92,472)	250,645		(100.00%)
Non-Operating	105,698	477,296	6,565,600	1275.58%
TOTAL – HOUSING DEPARTMENT	\$ 6,447,320	\$ 8,721,561	\$ 8,581,613	(1.60%)

Housing Department



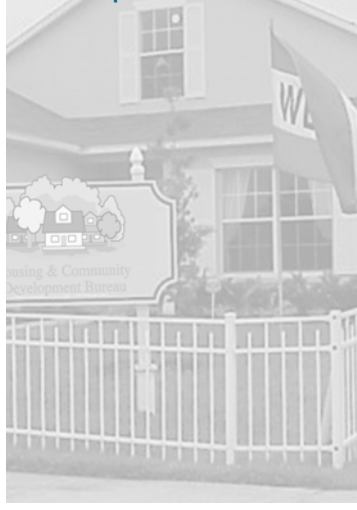
Mission Statement:

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Division Identifier:

⇒ Housing and Community Development



Staffing Summary

	Actual 2001/2002	Revised Budget 2002/2003	Proposed Budget 2003/2004
GENERAL FUND #100			
Housing and Community Development Division:			
831 Housing and Community Development	3	2	3
TOTAL – GENERAL FUND	3	2	3
COMMUNITY DEVELOPMENT BLOCK GRANT FUND#111			
Housing and Community Development Division:			
832 CDBG Administration	5	6	5
833 Housing Development	7	7	7
TOTAL – CDBG FUND	12	13	12
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113			
Housing and Community Development Division:			
866 HOME Personnel	2	1	1
TOTAL – HOME FUND	2	1	1
LOCAL HOUSING ASSISTANCE TRUST FUND #120			
Housing and Community Development Division:			
875 SHIP Personnel	2	2	2
TOTAL – LOCAL HOUSING ASSISTANCE FUND	2	2	2
TOTAL – HOUSING	19	18	18

This summary indicates the number of total authorized positions. It does not include temporary or seasonal positions. The Full Time Equivalent (FTE) totals indicated on the Performance Measurement pages include the total hours paid divided by 2,080. The total hours paid would include seasonal and temporary employees and overtime in addition to regular hours worked by authorized positions.

Housing Department



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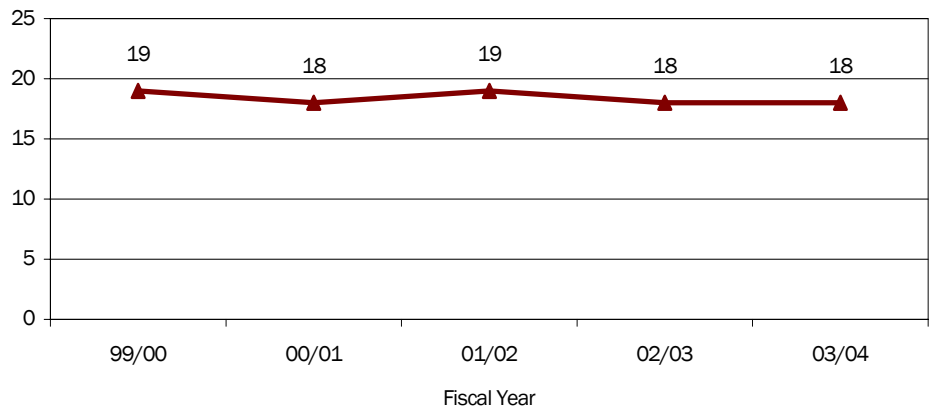


Division Identifier:

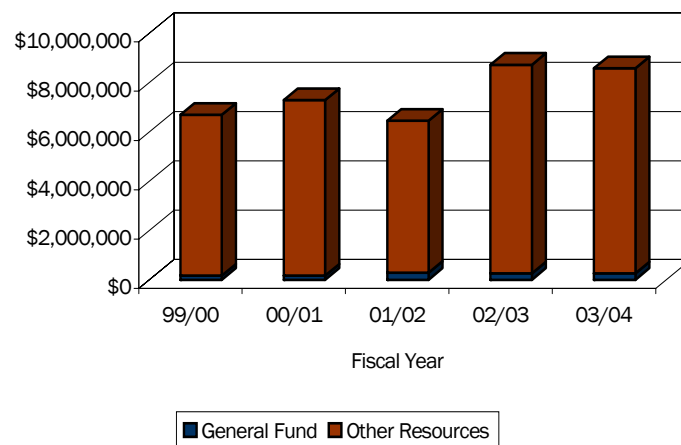
⇒ Housing and Community Development



Staff History



Expenditure Budget History



Housing Department

Service Efforts Accomplishments

Mission Statement:

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Division Identifier:

⇒ Housing and Community
Development



Overview of Services

The **Housing Department** administers local, state and federal funds designated for housing and community development. The department identifies, plans, develops and implements programs and activities to meet identified needs in housing and community development, such as home ownership, rental and owner occupied housing rehabilitation, public facilities and improvement and assistance to the homeless population and persons with HIV/AIDS.

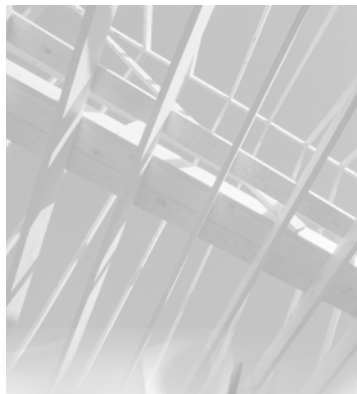
Major Accomplishments

The **Housing Department**, in coordination with the Orlando Housing Authority, was successful in the receipt of an \$18 Million HOPE VI Grant for the redevelopment of the former Carver Court Public Housing site. In addition, the department completed Phase 4 of the Richmond Heights Soil Subsidence project resulting in the soil stabilization and rehabilitation of 30 homes, substantially completed Phases 1 and 2 of the Parramore Village Acquisition, Relocation, Demolition project, resulting in the purchase or purchase agreement of 32 units, and completed the Orlando House, a progressive green building project that displays the latest environmentally friendly and energy efficient methods and products.

Future Enhancements

The **Housing Department** intends to acquire additional financial resources to expand housing and community development programs; use geographic targeting for redevelopment efforts in the Parramore neighborhood, and create additional partnerships with not-for-profit and for profit housing developers.

Housing Department



Mission Statement:

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Program Identifier:

- ⇒ Housing and Community Development #831
- ⇒ CDBG Administration #832
- ⇒ Housing Development #833
- ⇒ HOME #866
- ⇒ HOPWA #871
- ⇒ SHIP #875



I. Total Annual Budget

		# of FTE's
FY 2001/2002 (Actual)	\$6,341,622	17.83
FY 2002/2003 (Revised)	\$8,621,880	18.16
FY 2003/2004 (Proposed)	\$8,580,222	18.50
Difference	-\$41,658	0.34
Percent Difference	-0.48%	1.87%

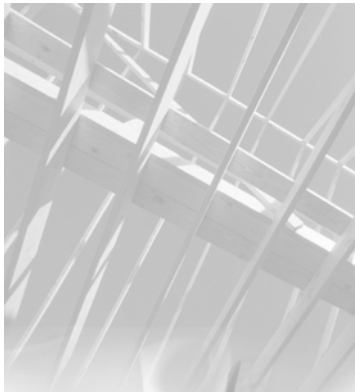
II. Selected Effectiveness Indicators and Outcome Targets

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. Number of Very Low, Low and Moderate Income Households Receiving Assistance as a Percent of the Number of Requests.	60%	57%	65%
2. Number of New Homeowners as a Percentage of Households Requesting Assistance.	98%	75%	90%
3. Percentage of New Low-Income and Moderate-Income Residents Who Are Served by Improved or Newly Constructed Public Facilities as Compared to Plan.	NA	NA	100%

III. Selected Activities and Efficiency of Service Level

	FY01/02 Actual	FY02/03 Estimated	FY03/04 Proposed
1. NA			NA

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