

Housing & Community Development

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Department Purpose

The Housing and Community Development Department (HCD) works to make communities vibrant and livable through the implementation of long-term County policies and strategic initiatives in land use, community redevelopment, transportation, and affordable housing.

Budget Summary

All Funds

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$3,084,190	\$3,408,039	\$2,800,670	\$1,911,020	\$2,077,650
Operating Expenses	\$1,290,386	\$1,494,252	\$1,445,787	\$2,108,160	\$2,117,820
Capital Outlay	\$157,090	\$116,176	\$0	\$0	\$0
Grants and Aids	\$8,609,277	\$11,702,491	\$9,030,735	\$47,108,640	\$45,124,260
Pro Rate Clearing	(\$287,611)	(\$251,152)	(\$417,252)	(\$236,680)	(\$211,610)
Grand Total	\$12,853,332	\$16,469,806	\$12,859,941	\$50,891,140	\$49,108,120

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	30.0	30.0	25.0	24.0	22.9

0001- General Fund

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$1,794,936	\$2,010,347	\$1,409,955	\$1,561,180	\$1,703,220
Operating Expenses	\$339,934	\$612,010	\$201,373	\$260,740	\$222,510
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$0	\$0	\$0	\$0
Grand Total	\$2,134,870	\$2,622,358	\$1,611,327	\$1,821,920	\$1,925,730

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	16.0	16.0	11.0	11.0	10.9

1009- Community Development Grant

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$873,937	\$894,905	\$877,936	\$349,840	\$374,430
Operating Expenses	\$861,983	\$774,012	\$1,044,933	\$1,366,420	\$1,368,130
Capital Outlay	\$157,090	\$116,176	\$0	\$0	\$0
Grants and Aids	\$5,118,867	\$5,136,343	\$2,870,513	\$24,903,390	\$24,444,960
Pro Rate Clearing	(\$287,611)	(\$251,152)	(\$417,252)	(\$236,680)	(\$211,610)
Grand Total	\$6,724,266	\$6,670,284	\$4,376,130	\$26,382,970	\$25,975,910

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	14.0	14.0	14.0	13.0	12.0

1010- SHIP

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$411,432	\$500,773	\$506,371	\$0	\$0
Operating Expenses	\$87,314	\$107,050	\$193,597	\$448,500	\$494,680
Grants and Aids	\$3,490,410	\$6,566,149	\$6,160,222	\$19,212,520	\$17,288,300
Grand Total	\$3,989,156	\$7,173,972	\$6,860,190	\$19,661,020	\$17,782,980

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

1029- Community Housing Trust

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Personnel Services	\$3,885	\$2,013	\$6,409	\$0	\$0
Operating Expenses	\$1,155	\$1,179	\$5,885	\$32,500	\$32,500
Grants and Aids	\$0	\$0	\$0	\$2,992,730	\$3,391,000
Grand Total	\$5,040	\$3,193	\$12,294	\$3,025,230	\$3,423,500

	FY26 Gen. Fund	FY26 Non-Gen. Fund	FY26 Budget	FY27 Gen. Fund	FY27 Non-Gen. Fund	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Efficiencies and Cost-Saving Measures

FY27

The Department took the following cost-saving measures in the FY27 Budget request:

- Reduce Professional Services by \$34,000, which includes scaling back the biennial Housing Summit into a refocused, actionable Housing Compact Member Event.
- Reduce Rentals and Leases, Communication Services, Office Supplies by \$3,000 to more closely align with prior years' actuals.
- Reduce Travel and Books, Memberships, and Subscriptions by \$700 as the Department re-evaluated travel, training, and membership allocations, ensuring resources are directed toward the most impactful opportunities.

FY26

The Department took the following cost-saving measures in the FY26 Budget request:

- Reduced Professional Services by \$64,000 which included reduction to the Grant Writing contract that had previously not been expensed and the completion of the Local Mitigation Strategy 5-year update.
- Reduced Books, Memberships, and Subscriptions by \$1,000 which included reduction to subscriptions and memberships that were underutilized.

FY25

The Department took the following cost-saving measures in the FY25 Budget request:

- Reduced Professional Services by \$114,000 due to the majority completion of the Local Mitigation Strategy 5-year update.
- Reduced Travel, Training, Operating Supplies, Books, Memberships and Subscriptions and Postage by \$13,000 due to the reorganization of the Zoning Division to BDRS and the reduction of underutilized items.

Budget Drivers

General Fund

The FY27 Budget increases \$104,000 (5.7%) to \$1.926M. The increase is attributable to the removal of personnel attrition savings as the Planning Division is fully staffed (\$132,000). FTE decrease by 0.1 to 10.9 with the partial allocation of the Administrative Support position to Lealman CRA to support daily operations (this is not a reduction overall, but a reallocation).

Personnel Services increases \$142,000 (9.1%) to \$1.703M driven by the removal of attrition savings as the Planning Division currently has no vacancies. Additionally, contra expenses increase due to the allocation of Community Development staff time to non-grant funded affordable housing programs, including Penny for Pinellas, land use incentives, and Live Local requirements.

Operating Expenses decrease \$38,000 (14.7%) to \$223,000 primarily due to completion of the Countywide Historic Resources Database and restructuring of the Housing Compact Member Event, formerly Housing Summit. Additional reductions to office supplies, travel, and communication services were made to align with actual spending. PC purchases were reduced due to a shift from a three-year to a four-year replacement cycle.

Community Development Grant Fund

The Community Development Grant Fund is fully funded by federal grants such as Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), Emergency Solutions Grant – Rapid Unsheltered Survivor Housing (ESG RUSH), HOME Investment Partnerships Program (HOME), HOME Investment Partnerships American Rescue Plan Program (HOME-ARP), and Neighborhood Stabilization Program Grant (NSP). Revenue increases \$440,000 (2.1%) to \$21.023M primarily attributable to the second ESG-RUSH allocation.

The FY27 Budget for the Community Development Grant Fund decreases \$407,000 (1.5%) to \$25.976M, driven by drawdowns of two one-time funding sources: Community Development Block Grant Coronavirus (COVID-19) (CDBG-CV), anticipated to be fully expended by end of FY26 (decrease of \$1.119M), and HOME-ARP (decrease of \$2.706M). These decreases are partially offset by increases in other grants and anticipated FY26/27 entitlements and program income, including the second ESG-RUSH allocation of \$1.609M.

FTE decrease by one to 12 as a vacant Community Development Specialist 3 (CD3) position was eliminated to reduce grant administration costs and three Specialist 2 positions were reclassified to the CD3 level to carry out grant program work.

Personnel Services increases \$25,000 (7.0%) to \$374,000 primarily due to a change in Contras captured within the General Fund Planning Division.

Operating Expenses increase \$2,000 (0.1%) to \$1.368M primarily due to an increase in intergovernmental charges to support intergovernmental services partially offset by the decline in administrative expenditure tied to CDBG-CV.

Grants and Aids decrease \$458,000 (1.8%) to \$24.445M primarily due to drawdowns of two one-time funding sources: CDBG-CV and HOME-ARP. These decreases are partially offset by increases in other grants and anticipated FY26/27 entitlements and program income, including the second ESG-RUSH allocation of \$1.609M.

State Housing Partnership Program (SHIP)

The SHIP Fund is fully funded by state grants, program income and interest on loans. Revenue decreases \$147,000 (2.9%) to \$4.923M primarily due to spending down the SHIP allocation, partially offset by increased interest and program income in FY27.

The FY27 Budget for the SHIP fund decreases \$1.878M (9.6%) to \$17.783M primarily due to expenditures incurred against the Owner and Rental Housing Program funding allocation.

Operating Expenses increase \$46,000 (10.3%) to \$495,000. The increase is attributable to an increase in Community Development administrative expenditures associated with intergovernmental service costs associated with internal service departments.

Grants and Aids decrease \$1.924M (10.0%) to \$17.288M due to carry-forward funding attributable to expenditures incurred against the Owner and Rental Housing Program funding allocation.

Community Housing Trust Fund

The Community Housing Trust Fund is fully funded by program income, loan principal, and interest payments. Revenue remains unchanged in FY27 at \$309,000.

The FY27 Budget for Community Housing Trust Fund increases by \$398,000 (13.2%) to \$3.424M. The primary increase is carry-forward funding from the prior year.

Operating Expenses remain unchanged at \$33,000.

Grants and Aids increase \$398,000 (13.3%) to \$3.391M due to carry-forward funding from the prior year.

FY27 Decision Packages

The Department does not have any decision packages for FY27.

Summary of Proposed Changes to User Fees for FY27

There are no changes to user fees for FY27.

CIP Budget Drivers

Penny Set-aside

Governmental projects in the Capital Improvement Program are scheduled for discussion at the June 12th Budget Information Session.

Department Context and Considerations

Departments provide operational and environmental context from their development of the FY27 budget.

FY26 Accomplishments

- Completed the Hurricane Home Repair Program
- Administered the Affordable Housing Development Program
- Established Community Redevelopment Area (CRA) sunseting guidelines
- Completed the Post Disaster Redevelopment Plan (PDRP)
- Facilitated three historic landmark site designations

Work Plan

- Update Multimodal Impact Fee
- Downtown Palm Harbor Code Review
- Housing Compact Member Event
- Implement TEILS and Legislative Provisions affecting Affordable Housing
- Missing Middle Housing Opportunities
- Update Affordable Housing Development Code and Manual
- Web-based CRA Annual Reporting System

Performance Measures

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Affordable and Workforce Housing Units Produced Through County Housing Programs	Count	398	323	550	550
Low:Income Cost:Burdened Households	Count			45,000	45,000
Private Investment Leverage for Affordable Housing	Percent	11.8%	6.3%	25.0%	25.0%

Budget Summary by Program and Fund

Community Vitality and Improvement

Sustains the long-term social, economic, and environmental health of communities in Pinellas County by strengthening and supporting the preservation and development of quality housing.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Community Developmnt Grnt	\$4,457,874	\$6,462,157	\$3,590,677	\$25,158,740	\$25,975,910
Community Housing Trust	\$5,040	\$3,193	\$12,294	\$3,025,230	\$3,423,500
SHIP	\$3,989,156	\$7,173,972	\$6,860,190	\$19,661,020	\$17,782,980
Grand Total	\$8,452,069	\$13,639,321	\$10,463,161	\$47,844,990	\$47,182,390

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	14.0	14.0	14.0	13.0	12.0

Comprehensive and Strategic Planning, and Future Land Use

County comprehensive planning and future land use functions; community planning and urban redevelopment initiatives; and support for the Pinellas County Historic Preservation Board.

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
General Fund	\$2,134,870	\$2,622,358	\$1,611,327	\$1,821,920	\$1,925,730
Grand Total	\$2,134,870	\$2,622,358	\$1,611,327	\$1,821,920	\$1,925,730

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	16.0	16.0	11.0	11.0	10.9

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

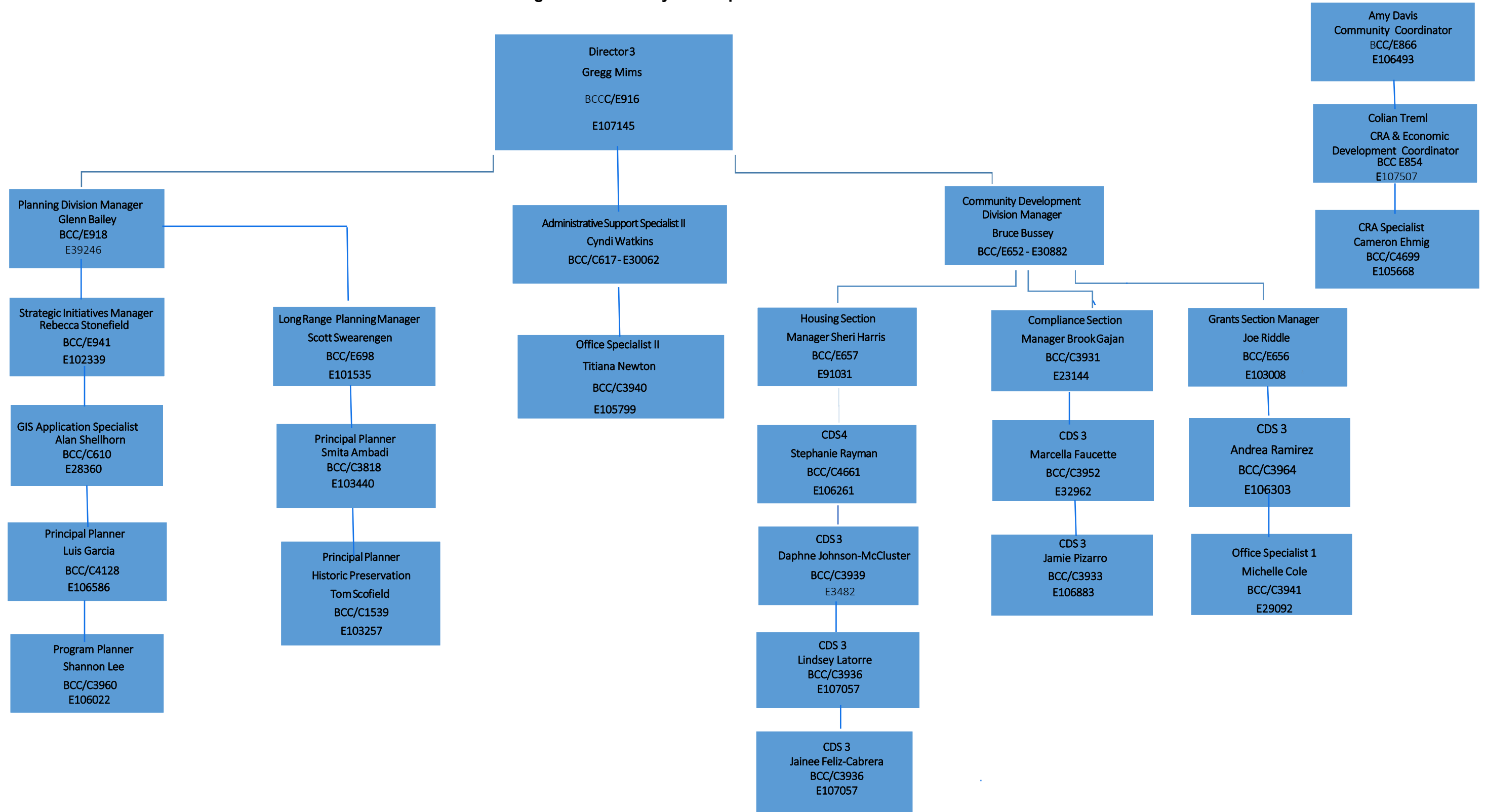
	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
Community Developmnt Grnt	\$2,266,393	\$208,127	\$785,453	\$1,224,230	\$0
Grand Total	\$2,266,393	\$208,127	\$785,453	\$1,224,230	\$0

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

Attachments:

1. Organization Chart (pg. 8)
2. FY27 Housing and Community Development Budget Request by Fund – Revenues (pgs. 9-11)
3. FY27 Housing and Community Development Budget Request by Fund – Expenditures (pgs. 12-19)
4. Budget Reduction Scenarios (pgs. 20-21)
5. Vacancy Report (pg. 22)
6. Budget Submittal Memo (pgs. 23-28)

Housing and Community Development



Housing and Community Development Community Development Grant Fund 1009

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	(324,580)	(160,144)	0	(161,575)	0	0	161,575	-100.00%	0	0.00%	
2810001 - Fund Balance-Restricted	6,487,248	6,647,391	6,647,392	6,594,010	5,799,460	4,952,840	(1,641,170)	-24.89%	(846,620)	-14.60%	
3315001 - Fed Grant-Economic Environment	3,559,936	4,789,548	2,224,494	3,524,659	14,097,560	18,453,510	14,928,851	423.55%	4,355,950	30.90%	CDBG, ESG, HOME, HOME-ARP, and NSP (1, 2, and 3) spanning multiple program years across a range of community development activities including Demolition, Housing Preservation, Housing Production, Public Facilities, Public Infrastructure, Public Services, Target Area, ESG Homeless Prevention, ESG-RUSH, HOME, HOME-ARP, and NSP 1, 2, and 3 programs, as well as anticipated 26/27 entitlements.
3315101 - Fed Grant - ARPA Funds	36,495	440,979	269,260	248,912	4,050,720	1,344,310	1,095,398	440.08%	(2,706,410)	-66.81%	Decrease is attributable to HOME-ARP, a one-time funding source with drawdowns.
3316201 - Fed Grant-HS-Public Assistance	2,266,393	208,127	785,453	1,086,658	1,224,230	0	(1,086,658)	-100.00%	(1,224,230)	-100.00%	Decrease is attributable to CDBG-CV, a one-time funding source for which allocation is expected to be fully expensed by FY26.
3317001 - Fed Grant-Culture/Rec	0	0	0	-	0	0	0	-	0	0.00%	
3611210 - Interest-Cash Pools	42,375	2,085	0	14,820	0	0	(14,820)	-100.00%	0	0.00%	
3611700 - Interest-Short-Term Investments	44,625	109,759	81,878	78,754	64,360	64,360	(14,394)	-18.28%	0	0.00%	
3611800 - Interest-Securities	63,194	128,952	120,847	104,331	82,780	82,780	(21,551)	-20.66%	0	0.00%	
3613001 - Net Inc/Dec In Fair Value	24,135	68,593	(2,003)	30,242	37,150	37,150	6,908	22.84%	0	0.00%	
3699350 - Refund Of Prior Yrs Exp	0	30	0	10	0	0	(10)	-100.00%	0	0.00%	
3699631 - Mortgage Principal-CDBG	24,554	36,469	24,622	28,548	14,250	9,500	(19,048)	-66.72%	(4,750)	-33.33%	
3699632 - Mortgage Principal-HOME	552,190	254,665	631,370	479,408	522,500	532,000	52,592	10.97%	9,500	1.82%	
3699635 - Mortgage Principal-NSP1	69,964	77,035	70,767	72,589	71,250	71,250	(1,339)	-1.84%	0	0.00%	
3699636 - Mortgage Principal-NSP3	41,634	42,045	43,553	42,411	33,250	33,250	(9,161)	-21.60%	0	0.00%	
3699641 - Mortgage Interest-CDBG	7,323	7,142	6,929	7,131	14,250	9,500	2,369	33.22%	(4,750)	-33.33%	
3699642 - Mortgage Interest-HOME	117,854	116,810	108,885	114,516	118,750	133,000	18,484	16.14%	14,250	12.00%	
3699645 - Mortgage Interest-NSP1	26,316	24,242	23,801	24,786	43,510	43,510	18,724	75.54%	0	0.00%	
3699646 - Mortgage Interest-NSP3	43,992	42,689	42,074	42,918	38,000	38,000	(4,918)	-11.46%	0	0.00%	
3699651 - Program Income-CDBG	225	112,606	200,000	104,277	0	0	(104,277)	-100.00%	0	0.00%	
3699652 - Program Income-Homes	124,886	365,394	14,221	168,167	142,500	142,500	(25,667)	-15.26%	0	0.00%	
3699659 - Program Income - NSP1	2,300	2,300	2,300	2,300	27,740	27,740	25,440	1106.13%	0	0.00%	
3699991 - Other Miscellaneous Revenue	457	957	175,815	59,076	710	710	(58,366)	-98.80%	0	0.00%	
Revenues Total	13,211,514	13,317,675	11,471,658	12,666,949	26,382,970	25,975,910	13,308,961	105.07%	(407,060)	-1.54%	

Housing and Community Development State Housing Initiatives Partnership (SHIP) Fund 1010

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	(1,889,180)	(326,240)	0	(738,473)	0	0	738,473	-100.00%	0	0.00%	Included in 2810001
2800005 - Fund Balance-Nonspendable-Prepaid Items	93,033	136,526	(45,329)	61,410	0	0	(61,410)	-100.00%	0	0.00%	Included in 2810001
2810001 - Fund Balance-Restricted	12,178,695	12,368,408	12,597,969	12,381,691	14,591,020	12,860,280	478,589	3.87%	(1,730,740)	-11.86%	
3345001 - State Grant - Economic Environment	4,053,863	5,878,843	4,703,114	4,878,607	3,835,000	3,497,700	(1,380,907)	-28.31%	(337,300)	-8.80%	
3611210 - Interest-Cash Pools	106,243	4,604	0	36,949	342,950	498,750	461,801	1249.83%	155,800	45.43%	
3611700 - Interest-Short-Term Investments	113,550	255,444	233,414	200,803	0	0	(200,803)	-100.00%	0	0.00%	Included in 3611700
3611800 - Interest-Securities	160,264	299,924	343,865	268,018	0	0	(268,018)	-100.00%	0	0.00%	Included in 3611700
3613001 - Net Inc/Dec In Fair Value	52,760	188,360	(3,678)	79,147	0	0	(79,147)	-100.00%	0	0.00%	Included in 3611700
3699630 - Mortgage Principal	1,156,486	691,298	587,101	811,628	722,000	722,000	(89,628)	-11.04%	0	0.00%	
3699640 - Mortgage Interest	26,101	25,727	24,652	25,493	27,550	27,550	2,057	8.07%	0	0.00%	
3699654 - Program Income - SHIP	209,037	155,968	164,053	176,353	142,500	176,700	347	0.20%	34,200	24.00%	
3699991 - Other Miscellaneous Revenue	32	43	0	25	0	0	(25)	-100.00%	0	0.00%	
Revenues Total	16,260,884	19,678,906	6,052,521	13,997,437	19,661,020	17,782,980	3,785,543	27.04%	(1,878,040)	-9.55%	

Housing and Community Development Community Housing Trust Fund 1029

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
2710201 - FB-Unrsv-Cntywide-Beg	(218,587)	(292,747)	0	(170,444)	0	0	170,444	-100.00%	0	0.00%	
2820001 - Fund Balance-Committed	2,332,116	2,624,862	2,624,865	2,527,281	2,716,480	3,114,750	587,469	23.25%	398,270	14.66%	
3611210 - Interest-Cash Pools	20,867	893	0	7,253	81,700	81,700	74,447	1026.35%	0	0.00%	
3611700 - Interest-Short-Term Investments	22,032	49,199	48,176	39,802	0	0	(39,802)	-100.00%	0	0.00%	Included in 3611210
3611800 - Interest-Securities	31,272	57,876	71,233	53,460	0	0	(53,460)	-100.00%	0	0.00%	Included in 3611210
3613001 - Net Inc/Dec In Fair Value	10,070	39,393	(947)	16,172	0	0	(16,172)	-100.00%	0	0.00%	Included in 3611210
3699633 - Mortgage Principal-HTF	75,100	73,959	74,590	74,550	80,750	80,750	6,200	8.32%	0	0.00%	
3699643 - Mortgage Interest-HTF	64,285	62,620	61,926	62,944	42,750	42,750	(20,194)	-32.08%	0	0.00%	
3699653 - Program Income-HTF	0	12,000	162,310	58,103	103,550	103,550	45,447	78.22%	0	0.00%	
Revenues Total	2,337,155	2,628,055	417,287	1,794,166	3,025,230	3,423,500	1,629,334	90.81%	398,270	13.16%	

Housing and Community Development General Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	584,264	562,887	422,615	523,255	552,940	549,280	26,025	4.97%	(3,660)	-0.66%	Reduction is due to the expiration of an interim director differential partially offset by the hiring of a new director.
5120001 - Regular Salaries & Wages	645,838	764,019	504,874	638,244	559,140	552,500	(85,744)	-13.43%	(6,640)	-1.19%	Reduction is due to the reallocation of 10% of the Administrative Support position to Lealman CRA to support daily operations.
5120010 - Personnel Attrition Savings	0	0	0	-	(132,280)	0	0	-	132,280	100.00%	Adjustment to attrition as Department does not have current vacancies.
5140001 - Overtime Pay	19,626	33,767	49,570	34,321	0	0	(34,321)	-100.00%	0	0.00%	Overtime for this Department is emergency related and will be charged to the emergency related projects and tasks.
5210001 - FICA Taxes	92,193	100,099	71,876	88,056	83,240	82,480	(5,576)	-6.33%	(760)	-0.91%	The reduction is due to the expiration of an interim director differential, partially offset by the hiring of a new director, as well as the reallocation of 10% of the Administrative Support position to Lealman CRA to support daily operations.
5220001 - Retirement Contributions	153,222	182,816	134,344	156,794	158,700	152,250	(4,544)	-2.90%	(6,450)	-4.06%	Decrease is due to adjustment to FRS costs.
5230001 - Hlth,Life,Dntl,Std,Ltd	250,185	301,629	200,534	250,783	229,370	227,290	(23,493)	-9.37%	(2,080)	-0.91%	The reduction is due to the expiration of an interim director differential, partially offset by the hiring of a new director, as well as the reallocation of 10% of the Administrative Support position to Lealman CRA to support daily operations.
5299991 - Reg Salary&Wgs-Contra-Prj	34,440	42,313	11,163	29,305	79,450	98,330	69,025	235.54%	18,880	23.76%	Contra entries include CD staff time charged to Planning-specific projects.
5299992 - Benefits-Contra-Projects	15,169	22,817	14,979	17,655	30,620	41,090	23,435	132.74%	10,470	34.19%	Contra entries include CD staff time charged to Planning-specific projects.
5310001 - Professional Services	226,456	538,667	139,869	301,664	175,000	141,000	(160,664)	-53.26%	(34,000)	-19.43%	Includes Housing Strategy Support for Housing Action Plan, project planning support for items such as updates to the historic resource guide, roadway corridor planning, and community planning, CRA Scoring Services and Biennial Housing Summit/ Housing Compact Member Event.
5400001 - Travel and Per Diem	14,734	12,394	12,243	13,124	15,350	14,850	1,726	13.15%	(500)	-3.26%	Includes ICMA, FCCMA, ASAP, APA, CNU, National Trust for Historic Preservation, FRA, FAPA, and FPZA.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5410001 - Communication Services	1,800	1,674	2,349	1,941	3,180	2,340	399	20.56%	(840)	-26.42%	Includes cell phone stipend for 3 FTE.
5420001 - Freight	132	0	0	44	130	130	86	194.94%	0	0.00%	Includes shipping fees associated with the transmittal of historic documents to the State.
5420002 - Postage	9,121	913	11	3,349	3,500	3,500	151	4.52%	0	0.00%	Includes mailout distributions associated with code updates and housing-related media and outreach materials.
5440001 - Rentals and Leases	4,338	3,588	2,041	3,323	4,370	4,090	767	23.10%	(280)	-6.41%	Includes lease charges for copiers, costs for community meetings when County facilities are not available, three MiFi hotspots and data plan - to support employees in fieldwork and travel.
5460001 - Repair&Maintenance Svcs	4,669	2,922	1,095	2,895	3,000	3,000	105	3.62%	0	0.00%	Includes repair and maintenance on a copier not covered under lease agreement.
5470001 - Printing and Binding Exp	4,086	2,482	110	2,226	3,500	3,500	1,274	57.23%	0	0.00%	Includes printing costs for housing initiatives and notice letters, as well as CD printing support.
5490001 - Othr Current Chgs&Obligat	2,469	310	38	939	10,000	10,000	9,061	964.83%	0	0.00%	For the fabrication and installation of historical markers administered by the Pinellas County Historic Preservation Board.
5490060 - Incentives & Awards	728	930	278	645	0	0	(645)	-100.00%	0	0.00%	Account line no longer used.
5490070 - Employee Celebrations & Recognition	0	0	0	-	810	690	690	-	(120)	-14.81%	Includes \$30 per FTE for 23 employees.
5496521 - Intgv Sv-Fleet-Op & Maint	3,602	1,844	1,316	2,254	1,350	1,420	(834)	-37.00%	70	5.19%	Placeholder for Fleet O&M costs.
5496522 - Intgv Sv-Fit-Veh Rplcmnt	3,280	3,480	1,060	2,607	(270)	0	(2,607)	-100.00%	270	100.00%	Department has fully paid replacement vehicle costs.
5496551 - Intgv Sv-Risk Financing	13,640	10,550	12,590	12,260	8,680	8,680	(3,580)	-29.20%	0	0.00%	Placeholder for Risk Financing Cost Allocation Plan.
5510001 - Office Supplies Exp	783	200	408	464	2,500	700	236	50.98%	(1,800)	-72.00%	Includes daily office supplies.
5520001 - Operating Supplies Exp	8,629	7,260	7,285	7,725	7,200	7,800	75	0.97%	600	8.33%	Includes daily operational supplies.
5520009 - Oper. Supplies-Computer	585	683	(42)	409	700	700	291	71.30%	0	0.00%	Includes computer supplies.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5520091 - Equipment purchases under \$5,000	0	6,053	0	2,018	0	0	(2,018)	-100.00%	0	0.00%	Account line no longer used.
5520098 - PC Purchases under \$5,000	23,614	2,373	7,863	11,283	5,820	4,250	(7,033)	-62.33%	(1,570)	-26.98%	Includes PC replacements.
5540001 - Bks, Pub, Subscrp & Membrshps	6,988	7,778	4,025	6,264	6,950	6,770	506	8.08%	(180)	-2.59%	Includes membership fees to FCCMA, FRA, APA, AICP, CNU. Includes subscription fees to Planetizen training platform and Tampa Bay Times.
5550001 - Training & Education Costs	10,280	7,909	8,832	9,007	8,970	9,090	83	0.92%	120	1.34%	Includes ICMA, FCCMA, ASAP, APA, CNU, National Trust for Historic Preservation, FRA, FAPA, and FPZA.
Expenditures Total	2,134,870	2,622,358	1,611,327	2,122,852	1,821,920	1,925,730	(197,122)	-9.29%	103,810	5.70%	

Housing and Community Development Community Development Grant Fund 1009

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5110001 - Executive Salaries	349,000	349,235	365,322	354,519	373,500	373,620	19,101	5.39%	120	0.03%	Increase is due to adjustments in leave exchange.
5120001 - Regular Salaries & Wages	578,430	638,981	667,918	628,443	721,410	690,790	62,347	9.92%	(30,620)	-4.24%	Decrease due to removal of one FTE, partially offset by pay adjustments to three FTE and addition of career path and ladders.
5140001 - Overtime Pay	3,966	5,858	15,612	8,479	6,000	0	(8,479)	-100.00%	(6,000)	-100.00%	Decrease due to completion of CDBG-CV.
5210001 - FICA Taxes	69,811	73,854	77,410	73,692	83,750	81,420	7,728	10.49%	(2,330)	-2.78%	Decrease due to removal of one FTE, partially offset by pay adjustments to three FTE and addition of career path and ladders.
5220001 - Retirement Contributions	115,198	137,713	147,142	133,351	160,350	151,310	17,959	13.47%	(9,040)	-5.64%	Decrease due to adjustment in FRS costs.
5230001 - Hlth,Life,Dnt,Std,Ltd	215,580	245,714	242,073	234,455	270,420	249,820	15,365	6.55%	(20,600)	-7.62%	Decrease due to removal of one FTE, partially offset by pay adjustments to three FTE and addition of career path and ladders.
5299991 - Reg Salary&Wgs-Contra-Prj	(339,624)	(391,786)	(436,496)	(389,302)	(913,510)	(826,950)	(437,648)	112.42%	86,560	9.48%	Staff time allocated to grant funds.
5299992 - Benefits-Contra-Projects	(118,424)	(164,665)	(201,045)	(161,378)	(352,080)	(345,580)	(184,202)	114.14%	6,500	1.85%	Associated benefits allocated to grant funds.
5310001 - Professional Services	27,862	89,003	106,357	74,407	0	0	(74,407)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5320001 - Accounting & Auditing	0	0	0	-	10,000	10,000	10,000	-	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5340001 - Other Contractual Svcs	149,183	73,571	69,665	97,473	2,000	2,000	(95,473)	-97.95%	0	0.00%	Loan servicing fees exceeding available HOME and SHIP grant administration funds, covering the final two months of the fiscal year. Prior actuals include software costs for Neighborly software, currently budgeted within 5520001- Operating Supplies Exp.
5349000 - Contract Services-Other	45,540	30,968	731	25,746	0	0	(25,746)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5400001 - Travel and Per Diem	4,065	1,845	5,751	3,887	4,000	4,000	113	2.91%	0	0.00%	Includes three professional conferences (FHC, HUD, and NACCED) and Community Development project site visits, representing costs in excess of available grant administration funds.
5410001 - Communication Services	2,340	2,349	2,349	2,346	2,350	2,350	4	0.17%	0	0.00%	Includes cell phone stipends for three FTE.
5420001 - Freight	412	73	114	200	0	0	(200)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5420002 - Postage	992	1,104	1,301	1,132	1,500	1,500	368	32.47%	0	0.00%	Mailings associated with loan program.
5430001 - Utility Service	935	1,070	1,101	1,035	1,230	1,230	195	18.79%	0	0.00%	Associated with utility service increase for four properties.
5460001 - Repair&Maintenance Svcs	86	104	76	89	150	150	61	69.03%	0	0.00%	Maintenance contract for copier.
5470001 - Printing and Binding Exp	348	362	607	439	350	350	(89)	-20.28%	0	0.00%	Printing and Binding as needed.
5490020 - Otr Chgs- Legal Advertising	27,595	15,209	14,984	19,263	15,000	15,200	(4,063)	-21.09%	200	1.33%	Federally and state-mandated advertisement costs and recording/filing fees required as part of the annual process, representing amounts in excess of available grant administration funds.
5490030 - Otr Chgs-Recording&Filing	101	284	200	195	200	0	(195)	-100.00%	(200)	-100.00%	Included in 5490020- Otr Chgs- Legal Advertisements.
5490070 - Employee Celebrations & Recognition	0	0	0	-	0	0	0	-	0	0.00%	CD staff are included in Planning General Fund for this account line as these costs are not eligible to be paid by the grants within this fund.
5496501 - Intgv Sv-Info Technology	88,050	96,050	239,100	141,067	85,560	89,840	(51,227)	-36.31%	4,280	5.00%	Placeholder for BTS Cost Plan expenditures.
5496551 - Intgv Sv-Risk Financing	17,600	7,170	8,300	11,023	17,200	17,200	6,177	56.03%	0	0.00%	Placeholder for Risk Management Cost Plan expenditures.
5496901 - Intgv Sv-Cost Allocate	206,840	215,870	179,720	200,810	302,150	317,260	116,450	57.99%	15,110	5.00%	Placeholder for Full Cost Plan expenditures.
5496902 - Intgv Sv-Comm Dev-Admin	281,227	227,465	399,261	302,651	909,580	891,900	589,249	194.70%	(17,680)	-1.94%	Reduction includes conclusion of CDBG-CV, offset by second allocation of ESG-RUSH. Also includes administrative expenditures to be associated with Com Dev Admin, CDBG, ESG, ESG-CV, HOME, HOME-ARP, and NSP1,2,3.
5510001 - Office Supplies Exp	1,864	1,195	1,241	1,433	2,000	2,000	567	39.56%	0	0.00%	Routine expenditures for daily operational needs
5520001 - Operating Supplies Exp	0	0	0	-	10,000	10,000	10,000	-	0	0.00%	Neighborly Software Licenses fees - 14 licenses - amount in excess of grant admin funds available.
5520098 - PC Purchases under \$5,000	2,318	5,724	9,700	5,914	1,650	1,650	(4,264)	-72.10%	0	0.00%	For those supplies needed throughout the year such as monitors, keyboards, mice, etc.

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5540001 - Bks, Pub. Subscrp & Memberships	3,010	3,095	3,095	3,067	500	500	(2,567)	-83.70%	0	0.00%	Annual membership for Florida Housing Coalition- amount in excess of grant admin funds available.
5550001 - Training & Education Costs	1,615	1,500	1,280	1,465	1,000	1,000	(465)	-31.74%	0	0.00%	Conference registration fees for FHC, HUD, and NACCED events, representing costs in excess of available grant administration funds.
5600001 - Budget-Capital Outlay	0	0	0	-	0	0	0	-	0	0.00%	Account is not currently being used by department.
5630001 - Improvmnts Othr Than Bldg	157,090	116,176	0	91,089	0	0	(91,089)	-100.00%	0	0.00%	Account is not currently being used by department.
5800001 - Budget-Grants and Aids	0	0	0	-	23,784,160	24,444,960	24,444,960	-	660,800	2.78%	CDBG, ESG, HOME, HOME-ARP, and NSP (1, 2, and 3) expenditures spanning multiple program years across a range of community development activities including Demolition, Housing Preservation, Housing Production, Public Facilities, Public Infrastructure, Public Services, Target Area, ESG Homeless Prevention, ESG-RUSH, HOME, HOME-ARP, and NSP 1, 2, and 3 programs, as well as anticipated 26/27 entitlement and program income and prior year funding for programs yet to be determined.
5829000 - Aid To Pvt Org-Other	2,517,473	2,904,302	2,327,692	2,583,156	0	0	(2,583,156)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5832010 - COVID-19 CARES Act	2,113,091	188,655	62,947	788,231	1,119,230	0	(788,231)	-100.00%	(1,119,230)	-100.00%	Decrease is attributable to CDBG-CV, a one-time funding source for which drawdowns are expected to be fully expensed by FY26.
5832030 - Com Dev-Rehabilitation	374,567	1,948,464	308,761	877,264	0	0	(877,264)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5832070 - Com Dev-Clear.&Demolition	195	(1,342)	0	(382)	0	0	382	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5833050 - Rents	127,558	104,674	0	77,410	0	0	(77,410)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5839000 - Other Grants & Aids-Misc	(14,016)	(8,411)	171,112	49,562	0	0	(49,562)	-100.00%	0	0.00%	Included within account 5800001-Budget-Grants and Aids.
5993200 - Comm Dev Admin-Pro Rt Clr	(287,611)	(251,153)	(417,252)	(318,672)	(236,680)	(211,610)	107,062	-33.60%	25,070	10.59%	Indirect cost contra representing intergovernmental charges.
Expenditures Total	6,724,266	6,670,284	4,376,130	5,923,560	26,382,970	25,975,910	20,052,350	338.52%	(407,060)	-1.54%	

Housing and Community Development

State Housing Initiatives Partnership (SHIP) Fund 1010

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	300,790	353,307	342,478	332,192	0	0	(332,192)	-100.00%	0	0.00%	Budgeted within account 5496902- Intgv Sv-Domm Dev-Admin"
5299992 - Benefits-Contra-Projects	110,642	147,465	163,893	140,667	0	0	(140,667)	-100.00%	0	0.00%	Budgeted within account 5496902- Intgv Sv-Domm Dev-Admin"
5320001 - Accounting & Auditing	0	4,239	0	1,413	0	0	(1,413)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5340001 - Other Contractual Svcs	52,003	66,483	88,457	68,981	0	0	(68,981)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5400105 - Mileage-Local	336	0	491	276	0	0	(276)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5400110 - Mileage-Out of Town	248	254	68	190	0	0	(190)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5400200 - Meals/Per Diem	151	146	240	179	0	0	(179)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5400300 - Hotels/Motels/Lodging	216	421	487	375	0	0	(375)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5400900 - Travel-Other	0	0	74	25	0	0	(25)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5420001 - Freight	43	420	3,273	1,245	0	0	(1,245)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5420002 - Postage	0	657	0	219	0	0	(219)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5470001 - Printing and Binding Exp	0	291	0	97	0	0	(97)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5480001 - Promotional Activities Exp	355	355	0	237	0	0	(237)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5490001 - Othr Current Chgs&Obligat	0	116	0	39	0	0	(39)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5490020 - Otr Chgs- Legal Advertising	2,753	4,027	2,422	3,067	0	0	(3,067)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5490030 - Otr Chgs-Recording&Filing	1,218	1,846	2,491	1,852	0	0	(1,852)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5496901 - Intgv Sv-Cost Allocate	28,500	26,640	96,130	50,423	162,700	170,840	120,417	238.81%	8,140	5.00%	Placeholder for Full Cost Allocation Plan
5496902 - Intgv Sv-Comm Dev-Admin	0	0	(759)	(253)	285,800	323,840	324,093	-128184.38%	38,040	13.31%	Administrative expenditures to be associated with SHIP.
5540001 - Bks, Pub, Subscrp&Membrshps	500	626	223	450	0	0	(450)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5550001 - Training&Education Costs	990	530	0	507	0	0	(507)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5800001 - Budget-Grants and Aids	0	0	0	-	19,212,520	17,288,300	17,288,300	-	(1,924,220)	-10.02%	Includes Owner and Rental Housing Programs with the decrease driven by expenditures incurred against the allocation.
5829000 - Aid To Pvt Org-Other	56,025	79,585	38,240	57,950	0	0	(57,950)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5830001 - Other Grants And Aids	0	0	1,200,163	400,054	0	0	(400,054)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5832030 - Com Dev-Rehabilitation	3,434,385	6,486,564	4,315,507	4,745,485	0	0	(4,745,485)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
5833050 - Rents	0	0	606,313	202,104	0	0	(202,104)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids
Expenditures Total	3,989,156	7,173,972	6,860,190	6,007,773	19,661,020	17,782,980	11,775,207	196.00%	(1,878,040)	-9.55%	

Housing and Community Development Community Housing Trust Fund 1029

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes
5299991 - Reg Salary&Wgs-Contra-Prj	2,918	1,506	4,764	3,063	0	0	(3,063)	-100.00%	0	0.00%	Budgeted within account 5496902- Intgv Sv-Domm Dev-Admin."
5299992 - Benefits-Contra-Projects	966	507	1,644	1,039	0	0	(1,039)	-100.00%	0	0.00%	Budgeted within account 5496902- Intgv Sv-Domm Dev-Admin."
5340001 - Other Contractual Svcs	1,155	1,170	4,992	2,439	0	0	(2,439)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids.
5490030 - Otr Chgs-Recording&Filing	0	9	3	4	0	0	(4)	-100.00%	0	0.00%	Budgeted within account 5800001- Budget-Grants and Aids.
5496902 - Intgv Sv-Comm Dev-Admin	0	0	891	297	32,500	32,500	32,203	10847.18%	0	0.00%	Administrative expenditures to be associated with Community Housing Trust.
5800001 - Budget-Grants and Aids	0	0	0	-	2,992,730	3,391,000	3,391,000	-	398,270	13.31%	Includes Affordable Housing Program and subject to fluctuation based on FY26 expenditures and program income.
Expenditures Total	5,040	3,193	12,294	6,842	3,025,230	3,423,500	3,416,658	49935.30%	398,270	13.16%	

Service Reduction Scenario at 3%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001 - General Fund	331110 - Planning	1780 - Comprehensive and Strategic Planning, and Future Land Use		\$32,700	Reduce the budget for the Professional Services budget account. There would be reduced professional consultant support for housing strategy and Housing Action Plan related projects and tasks, such as adding 'missing middle' provisions into the Land Development Code and addressing residential displacement due to redevelopment. There would also be reduced professional consultant support for community project planning that would involve tasks such as code revisions and public outreach. The result would be a heavier burden on staff, project delays and loss of efficiency.
0001 - General Fund	331110 - Planning	1780 - Comprehensive and Strategic Planning, and Future Land Use		\$12,000	Reduce budgets for Travel and Pier Diem (\$8,000) and Training and Education (\$4,000) budget accounts. There would be reduced opportunities for staff to register for and travel to professional conferences and other training events. This would lead to reduced exposure to networking and continuing education for staff.
0001 - General Fund	331110 - Planning	1780 - Comprehensive and Strategic Planning, and Future Land Use		\$10,000	Eliminate the budget for historical markers from the Other Current Charges and Obligations budget account. This would eliminate the funding for the fabrication and installation of new historical markers that are administered by the Historic Preservation Board. The result would be an impact to public education and reduced public knowledge about historic resources within the County.
			Total	\$54,700	

Service Reduction Scenario at 5%

Fund	Center	Program	Project* if applicable	Amount	Explanation
0001 - General Fund	331110 - Planning	1780 - Comprehensive and Strategic Planning, and Future Land Use		\$69,100	Reduce the budget for the Professional Services budget account. Similar to the 3% scenario above, but to a greater extent, there would be reduced professional consultant support for housing strategy and Housing Action Plan related projects and tasks, such as adding 'missing middle' provisions into the Land Development Code, addressing residential displacement due to redevelopment, and the potential elimination of holding Housing Compact member events. There would also be reduced professional consultant support for community project planning that would involve tasks such as code revisions and public outreach. The result would be a heavier burden on staff, project delays and loss of efficiency.
0001 - General Fund	331110 - Planning	1780 - Comprehensive and Strategic Planning, and Future Land Use		\$12,000	Reduce budgets for Travel and Pier Diem (\$8,000) and Training and Education (\$4,000) budget accounts. There would be reduced opportunities for staff to register for and travel to professional conferences and other training events. This would lead to reduced exposure to networking and continuing education for staff.
0001 - General Fund	331110 - Planning	1780 - Comprehensive and Strategic Planning, and Future Land Use		\$10,000	Eliminate the budget for historical markers from the Other Current Charges and Obligations budget account. This would eliminate the funding for the fabrication and installation of new historical markers that are administered by the Historic Preservation Board. The result would be an impact to public education and reduced public knowledge about historic resources within the County.
			Total	\$91,100	

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date	OT	Time Card Auto Approve	Supervisor Number	Supervisor Name	Grade Minimum	Grade Mid Value	Grade Maximum
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Housing & Community Development

Date: February 27, 2026

To: Barry Burton, County Administrator

THROUGH: Chris Rose, Director, Office of Management & Budget

From: Gregg Mims, Director, Housing and Community Development

Subject: Annual Budget Submission for Fiscal Year 2027 (FY27)

Statement of Submission

Please find attached the **Housing and Community Development Department** annual budget submission for the upcoming fiscal year. As part of this budget submission, **Housing and Community Development** affirms that all requirements outlined in the FY27 Budget Submittal Checklist have been thoroughly addressed. This includes providing: all necessary entries in Questica for both operating and capital project budgets, supporting detail in each account line within Questica, justification for decision packages and user fee changes, updates via SharePoint for unfunded CIP project requests, and ensuring all required documents, including revenue spreadsheets and organizational charts, are provided. Also included are both expenditures and revenues associated with awarded and/or recurring grants, identified in Questica using the assigned Project numbers. We have also undertaken due diligence to ensure the attached FY27 Annual Purchasing Plan is complete and correct. There are no anticipated qualifying purchases that will exceed \$250,000.

We have ensured compliance with all guidelines to present a comprehensive and transparent budget proposal. Below, we have outlined the key components of our request and the methodology used in its formulation.

1. Budget Request Overview

- **By Department:**
 - **\$47,526,740**

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- **By Fund:**
 - General Fund: \$1,821,920, Planning Division.
 - Community Development Grant Fund: \$24,314,110, Community Development Division. Revenue comes from numerous federal grants such as Community Development Block Grants (CDBG), Emergency Solutions Grant (ESG), HOME Investments Partnerships Program, and Neighborhood Stabilization Program Grant (NSP).
 - State Housing Initiatives Partnership (SHIP) Fund: \$17,967,210, Community Development Division. Revenue is derived from state grants, program income and interest on loans.
 - Community Housing Trust Fund: \$3,423,500, Community Development Division. Revenue is supported by program income and loan principal and interest payments.
- **By Program:**
 - Program 1780 – Comprehensive and Strategic Planning, and Future Land Use: \$1,821,920, Planning Division.
 - Program 1331 – Community Vitality and Improvement: \$45,704,820, Community Development Division.

2. FY27 Flat Budget Calculation(s)

The flat budget for FY27 is \$1,821,920 in the General Fund (Planning Division). The difference between this amount and the FY26 Adopted Budget is: \$0 for the General Fund.

A flat budget was submitted for the General Fund (Planning Division). The special revenue funds within the Housing and Community Development Department (Community Development Division) did not warrant a flat budget calculation due to being grant funded.

To achieve a flat budget, the Department implemented cost-saving strategies and efficiency improvements such as streamlining projects, leveraging staff talent and resources, utilizing virtual training options, and consolidating equipment that led to a reduction in requested funding for professional (consultant) services, equipment purchases, travel, and subscriptions.

3. Revenue Sources for Expenditures

For General Fund expenditures outlined in this budget request, the following revenue and funding sources have been identified:

- Future Land Use Map (FLUM) amendment application fees. Expenditures for this can be labor, printing and binding, and postage: \$18,450.

4. Service Level Impacts

To ensure transparency, we have provided a detailed breakdown of service level impacts

resulting from decisions made during the formulation of this budget:

- **Impact of Flat Budget:** The reduction in requested funding for professional services within the General Fund will lower the capacity for consultant assistance with Planning Division programs and projects, which could lead to time delays and overall loss of efficiency.
- **Impact of New Initiatives:** No significant enhancements or reductions related to new requests or initiatives are anticipated.
- **Other Implications:** Nothing notable is anticipated.

5. Cost Savings and Efficiencies for Three Fiscal Years

- **FY27**
 - The Department is taking the following actions to submit a flat budget in FY27:
 - Reducing the budget for professional (consultant) services by \$34,000, which includes scaling back the biennial Housing Summit into a refocused, actionable Housing Compact member event.
 - Reducing the budget for rentals and leases and communication services by \$1,010.
 - Reducing the budget for subscriptions and travel by \$1,700.
- **FY26**
 - The Department took the following actions to submit a flat budget in FY26:
 - Reduced the budget for professional (consultant) services.
 - Reduced the budget for office equipment and electronics.
 - Reduced the budget for publications, subscriptions, and memberships.
- **FY25**
 - The Department took the following actions in the FY25 budget that allowed for a total reduction of \$187,660 for the FY25 budget submission. This included the following actions:
 - Reduced the budget for professional (consultant) services.
 - Increased budget lapse savings to match historical averages with no reduction in service.
 - Reduced the budget for travel and training.
 - Reduced the budget for software, publications, and subscriptions.
 - Reduced the budget for repair and maintenance.

6. Decision Packages

The Department does not anticipate requesting any decision packages for FY27.

7. Environmental Factors

In preparing this budget submission, the following internal and external environmental factors that may impact our department's financial planning have been identified:

- **Internal Factors:** Internal factors that may impact on our department's financial planning include unforeseen directives and the occurrence of any unanticipated staff departures that will impact on our ability to complete projects in-house and increase our reliance on consultant services.
- **External Factors:** External factors that may impact our department's financial planning include existing state pre-emptions (SB-180) that impact our ability to make desired code changes, potential state bills and pre-emptions that necessitate unforeseen comprehensive plan or code amendments, the amount, timing and complexity of land use amendment application submittals, and potential future storm events that will delay our programs and projects.

8. Service Reduction Scenarios: This section should be a written summary of your identified 'Service Reduction Scenario' that would result in a 3.0% or 5.0% reduction in your FY27 budget submission. These reductions must be realistic, actionable, and recurring.

- **General Fund – 3.0% Scenario \$54,700**

- Reduce the budget for the Professional Services budget account:

There would be reduced professional consultant support for housing strategy and Housing Action Plan related projects and tasks, such as adding 'missing middle' provisions into the Land Development Code and addressing residential displacement due to redevelopment. There would also be reduced professional consultant support for community project planning that would involve tasks such as code revisions and public outreach. The result would be a heavier burden on staff, project delays and loss of efficiency.

This would generate a recurring reduction of \$32,700 from the Professional Services budget account.

- Reduce the budgets for the Travel and Per Diem (\$8,000) and Training and Education (\$4,000) budget accounts:

There would be reduced opportunities for staff to register for and travel to professional conferences and other training events. This would lead to reduced exposure to networking and continuing education for staff.

This would generate a recurring reduction of \$12,000 from the Travel and Per Diem and the Training and Education budget accounts.

- Eliminate the budget for historical markers from the Other Current Charges

and Obligations budget account:

This would eliminate the funding for the fabrication and installation of new historical markers that are administered by the Historic Preservation Board. The result would be an impact on public education and reduced public knowledge about historic resources within the County.

This would generate a recurring reduction of \$10,000 from the Other Current Charges and Obligations budget account.

- **General Fund – 5.0% Scenario \$91,100**

- Take the steps outlined above for the 3% scenario of \$54,700.
- Further reduce the budget for the Professional Services budget account:

Like the 3% reduction above, but to a greater extent, there would be reduced professional consultant support for housing strategy and Housing Action Plan related projects and tasks, such as those mentioned previously and others including the potential elimination of holding Housing Compact member events. There would also be reduced professional consultant support for community project planning that would involve tasks such as code revisions and public outreach. The result would be a heavier burden on staff, project delays and loss of efficiency.

This would generate a recurring reduction of \$69,100 from the Professional Services budget account (\$36,400 in addition to the \$32,700 for the 3% scenario).

9. Additional Information

The Community Development Division remains focused on federal and state grant funded program implementation and local affordable housing efforts. Federal entitlement grant amounts may be impacted by the federal budget process. The Hurricane Home Repair Program has been completed. The State Housing Initiative Partnership (SHIP) allocation is expected to stay level.

As personnel and indirect costs continue to increase, decreasing grant administration funds will become a challenge. Management continues to closely track staff time and costs by funding source to effectively utilize grant resources.

Implementation of the Penny IV affordable housing program and other affordable housing outreach and development incentive efforts are not eligible grant administration costs. Community Development Division staff time for this work is charged to the General Fund portion of the department budget.

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. I would like to thank Keri Vizandiou, Director of Business Services; Katherine B. Pazian, Budget and Financial Management Analyst; and our HCD Budget Development Working Group in the formation of this budget. Should you have any questions or require additional information, please do not hesitate to contact me at, 464-8200, gmims@pinellas.gov.

Thank you for your consideration.

Sincerely,



Gregg Mims
Director
Housing and Community Development

Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios
- FY27 User Fees Review Worksheet
- FY27 Annual Purchasing Plan
 - Note that there are no qualifying purchases of \$250k+ anticipated.

cc: Tom Almonte, Assistant County Administrator, County Administration
Katherine Pazian, Budget and Financial Analyst, Office of Management & Budget
James Lewis, Capital Budget Analyst, Office of Management & Budget
Maria Cascone, Office Support Specialist, Office of Management & Budget