

HOUSING AND COMMUNITY DEVELOPMENT

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<http://www.pinellascounty.org/Plan/default.htm>

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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.

Topics for Discussion

- The Planning Division Assessment identified a new model for service delivery addressing the following items resulting in the following efficiencies:
 - Reorganize and streamline staff for maximum efficiency
 - An analysis of FTE required to support the Planning Division work program was performed. This analysis resulted in the elimination of 3.0 FTE and the reallocation of 0.5 FTE out of the Planning Division and into the Lealman CRA and corresponding adjustments to the work program.
 - Strategic use of consultants for specialized / recurrent projects to manage staff time more efficiently in the Planning Division budget.
 - Focus on County Strategic Priorities
 - Operational improvements in project management / delivery processes and cross training to build capacity for responding to changing workload demands.
- Community Development Division Removal of 0.5 FTE.
- The reduction in headcount for the Planning Division and the Community Development Division along with strategic uses of consultants and adjustments to the work plan reduces costs while still maintaining required service levels.
- No changes to FY23 User Fees

Budget Summary

The FY23 budget for Housing and Community Development Department is increasing \$6.5M, or 15.6% when compared to the FY22 budget. With the efficiencies in FTE and a more strategic use of consultants by the Planning Division and corresponding adjustments to the work plan, the anticipated net impact to the General Fund portion of the Department's budget is a reduction of 534,360, or 17.2% when compared to the FY22 budget. The increases in the overall Housing and Community Development Department budget are from the Community Development Division. Total Revenues are increasing \$3.4M, or 11.7% resulting from increases in revenues from the Community Development Division from expected new entitlements in federal and state grants for FY23. Personal Services is decreasing \$485,890, or 16.9% resulting from the elimination of a 0.5 FTE in the Community Development Division and the elimination of 3.0 FTE and the reallocation of 0.5 FTE in the Planning Division due to the reorganizing and streamlining of staff. The Planning Division's 0.5 FTE is being reallocated to 1.0 FTE in the Lealman CRA budget. Operating Expenses are decreasing \$1.2M, or 35.3% mainly in Community Development due to more accurate budgeting of the CARES Act administrative expenditures for the grants. Additional decreases are in the Planning Division budget mainly in Professional Services. Grants and Aids is increasing \$8.5M, or 23.8% resulting from new federal and state entitlements, carryforward from existing entitlements, and program income.

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The FY23 budget for the Lealman CRA is increasing \$3.1M, or 95.4% when compared to the FY22 budget. Personal Services increased \$100,150, or 42.6% mainly due to the 0.5 FTE allocated in FY22 (50% / 50% split between Lealman CRA and Planning) being reallocated to 1.0 FTE to the Lealman CRA budget. Grants and Aids increased \$2.9M, or 111.8% mainly for project undetermined in future years.

Housing & Community Development

Department/ Agency	Revenue Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Housing & Community Development	Intergovernmental Revenue	\$50,000	\$26,163,910	\$26,213,910	\$50,000	\$24,963,830	\$25,013,830
	Charges for Services	\$38,000		\$38,000	\$38,000		\$38,000
	Interest Earnings		\$193,110	\$193,110		\$7,940	\$7,940
	Other Miscellaneous Revenues	\$35,240	\$2,527,710	\$2,562,950		\$2,788,960	\$2,788,960
	Non-Operating Revenue Sources					\$4,554,840	\$4,554,840
	Revenue Total	\$123,240	\$28,884,730	\$29,007,970	\$88,000	\$32,315,570	\$32,403,570

Department/ Agency	Expenditure Account	2022			2023		
		General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Housing & Community Development	Personal Services	\$2,455,530	\$411,470	\$2,867,000	\$2,105,170	\$275,940	\$2,381,110
	Operating Expenses	\$650,110	\$2,783,770	\$3,433,880	\$466,110	\$1,753,910	\$2,220,020
	Capital Outlay		\$245,500	\$245,500		\$32,000	\$32,000
	Grants and Aids		\$35,722,180	\$35,722,180		\$44,221,030	\$44,221,030
	Pro Rate Clearing		(\$236,170)	(\$236,170)		(\$276,680)	(\$276,680)
	Expenditure Total	\$3,105,640	\$38,926,750	\$42,032,390	\$2,571,280	\$46,006,200	\$48,577,480
	FTE		19.5	14.5	34.0	16.0	14.0

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Lealman CRA

Department/ Agency	Revenue Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Lealman CRA	Taxes		\$2,204,250	\$2,204,250		\$3,003,680	\$3,003,680
	Revenue Total		\$2,204,250	\$2,204,250		\$3,003,680	\$3,003,680

Department/ Agency	Expenditure Account	2022			2023		
		General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Lealman CRA Trust	Personal Services		\$234,920	\$234,920		\$335,070	\$335,070
	Operating Expenses		\$43,960	\$43,960		\$62,320	\$62,320
	Capital Outlay		\$300,000	\$300,000		\$300,000	\$300,000
	Grants and Aids		\$2,633,000	\$2,633,000		\$5,577,320	\$5,577,320
	Expenditure Total		\$3,211,880	\$3,211,880		\$6,274,710	\$6,274,710
	FTE			0.5	0.5		1.0

*2 FTE are under County Administration HR Org

Budget Summary by Program and Fund

Comprehensive and Strategic Planning, Future Land Use & Zoning

County comprehensive planning, rezoning, and future land use functions; community planning and urban redevelopment initiatives; and support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1780- Comprehensive and Strategic Planning, Future Land Use & Zoning	0001 - General Fund	\$2,511,430	\$2,678,209	3,105,640	\$2,571,280
	Total	\$2,511,430	\$2,678,209	\$3,105,640	\$2,571,280

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Community Vitality & 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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1331-Community Vitality & Improvement	1009 - Community Development Grant	\$5,801,819	\$4,558,673	16,986,000	\$24,246,410
	1010 - SHIP	\$2,781,618	\$2,211,614	8,975,840	\$13,879,500
	1029 - Community Housing Trust	\$1,567	\$6,863	1,512,870	\$1,569,310
	Total	\$8,585,004	\$6,777,150	\$27,474,710	\$39,695,220

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	0001 - General Fund	\$206,785	\$6,233	0	\$0
	1009 - Community Development Grant	\$526,281	\$979,892	11,452,040	\$6,310,980
	Total	\$733,066	\$986,125	\$11,452,040	\$6,310,980

Lealman CRA

Addresses the unique needs of the targeted area by implementing the Lealman Community Redevelopment Plan's overall goals for redevelopment in the area, as well as identifying the types of projects planned for the Lealman area.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
7147-Lealman CRA	1087 - Lealman Com Redev Agency Trust	\$395,085	\$532,956	3,211,880	\$6,274,710
	Total	\$395,085	\$532,956	\$3,211,880	\$6,274,710

HOUSING AND COMMUNITY DEVELOPMENT

FY22 Accomplishments

- The Advantage Pinellas Housing Compact was adopted. This is an agreement between multiple local partners and municipalities to establish a framework for multi-jurisdictional cooperation, making it easier to address affordable housing issues across boundaries.
- The Pinellas County’s Emergency Rental Assistance Program was administered, distributing \$47.9 million in federal financial assistance for rent and utilities to more than 5,200 individuals and families since it launched in March 2021. This aligns with the one of the goals of the department’s Community Vitality & Improvement Program, which is to support investing in low-income communities.
- A housing information website, Homes for Pinellas, was launched for residents and partners seeking information about the collective efforts to increase affordable housing. The website can be found at: <https://advantagepinellas.org/homes-for-pinellas/>
- The updated Pinellas County Comprehensive Plan, PLAN Pinellas, was completed and is in the adoption process. PLAN Pinellas is the policy document that guides decision-making by setting policies for future land use, mobility, public services, and many other issues that shape the quality of life for Pinellas residents.

Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Number of Low-Income Cost-Burdened Households	Count	45,600	45,600	45,600	45,600
Number of Low-Income Severely Cost-Burdened Households	Count	59,144	59,144	59,144	59,144
Number of Households Assisted Through Down Payment and Rental Assistance	Count	22	41	20	40
Number of Affordable Housing Units Constructed or Renovated/Preserved; County-wide	Count	153	75	120	150
Average Number of Business Days to Process Standard Site Plans (Zoning)	Business Days	New measure in FY21	12.8	25	25

Work Plan

- Create US Highway 19 Multi-Modal Corridor Plan in FY22
- Develop AIRCO Concept Plans in FY22
- Create Downtown Palm Harbor Streetscape and Parking Plan in FY22
- Adopted updated Comprehensive Plan in FY22
- Housing Strategy initiatives:
 - Update Affordable Housing Development Code Regulations and Process in FY22
 - Develop Housing Action Plan in FY22
 - Develop Manufactured Housing Strategy in FY23
- Complete Lealman Form Based Code Plan in FY23

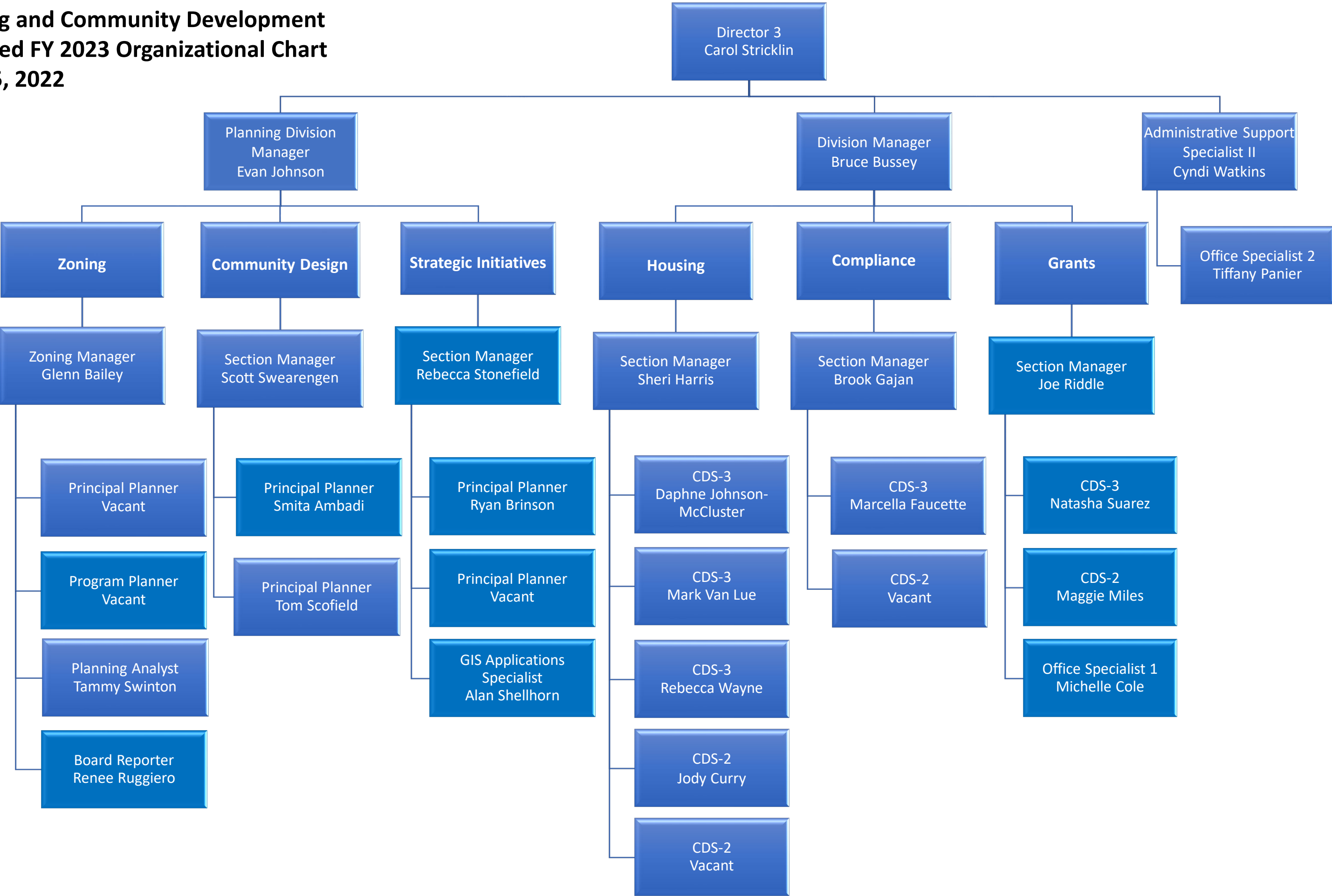
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- Develop Affordable Housing Toolkit in FY23
- Host Countywide Housing Summit in FY23
- Study Food Access in Under-Served Communities in FY23

Attachments:

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**Housing and Community Development
Proposed FY 2023 Organizational Chart
May 25, 2022**



**Pinellas County
Standard Detail
General Fund
Planning Division**

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	80,040	109,496	110,967	50,000	50,000	50,000	0	0.00%
Charges for Services	53,035	19,920	37,140	38,000	40,000	38,000	0	0.00%
Other Miscellaneous Revenues	47,712	142,826	110,850	35,240	110,850	0	(35,240)	-100.00%
Revenues Total	180,787	272,242	258,957	123,240	200,850	88,000	(35,240)	-28.59%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,958,151	2,066,599	2,294,327	2,455,530	2,282,240	2,105,170	(350,360)	-14.27%
Operating Expenses	832,098	556,372	422,298	650,110	519,701	466,110	(184,000)	-28.30%
Capital Outlay	25,207	4,863	0	0	0	0	0	0.00%
Grants and Aids	0	0	0	0	0	0	0	0.00%
Expenditures Total	2,815,456	2,627,834	2,716,626	3,105,640	2,801,941	2,571,280	(534,360)	-17.21%

**Pinellas County
Standard Detail
Community Development
Division**

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	9,567,623	10,996,587	11,481,718	10,042,020	12,150,610	13,690,630	3,648,610	36.33%
Intergovernmental Revenue	5,368,252	4,729,197	5,063,707	26,163,910	5,887,190	24,963,830	(1,200,080)	-4.59%
Interest Earnings	317,375	199,733	7,763	193,110	8,300	7,940	(185,170)	-95.89%
Other Miscellaneous Revenues	3,174,839	3,148,162	3,735,576	2,527,710	2,932,150	2,788,960	261,250	10.34%
Transfers From Other Funds	739,120	739,120	0	0	0	0	0	0.00%
Non-Operating Revenue Sources	0	0	0	0	239,730	4,554,840	4,554,840	100.00%
Revenues Total	19,167,209	19,812,799	20,288,763	38,926,750	21,217,980	46,006,200	7,079,450	18.19%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,321,073	1,278,696	972,622	411,470	290,100	275,940	(135,530)	-32.94%
Operating Expenses	976,366	718,965	744,078	2,783,770	1,503,520	1,753,910	(1,029,860)	-37.00%
Capital Outlay	576,833	70,526	472,896	245,500	223,000	32,000	(213,500)	-86.97%
Grants and Aids	6,134,054	7,081,157	6,235,264	35,722,180	5,806,030	44,221,030	8,498,850	23.79%
Pro Rate Clearing	(376,325)	(239,795)	(286,703)	(236,170)	(295,300)	(276,680)	(40,510)	-17.15%
Expenditures Total	8,632,000	8,909,549	8,138,157	38,926,750	7,527,350	46,006,200	7,079,450	18.19%

**Pinellas County
Standard Detail
Fund: 1009 - Community Development Grant**

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	4,723,164	4,939,275	5,413,729	4,560,410	5,323,010	5,267,430	707,020	15.50%
Intergovernmental Revenue	4,675,321	3,842,842	4,184,893	22,782,260	3,376,940	19,698,900	(3,083,360)	-13.53%
Interest Earnings	147,097	74,972	4,574	73,410	5,000	4,760	(68,650)	-93.52%
Other Miscellaneous Revenues	1,334,954	1,364,890	1,636,663	1,021,960	1,028,150	1,031,460	9,500	0.93%
Transfers From Other Funds	739,120	739,120	0	0	0	0	0	0.00%
Non-Operating Revenue Sources	0	0	0	0	239,730	4,554,840	4,554,840	100.00%
Revenues Total	11,619,656	10,961,099	11,239,859	28,438,040	9,972,830	30,557,390	2,119,350	7.45%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,142,944	1,245,612	821,443	411,470	290,100	275,940	(135,530)	-32.94%
Operating Expenses	919,161	656,585	693,835	2,698,780	1,184,840	1,432,980	(1,265,800)	-46.90%
Capital Outlay	576,833	70,526	472,896	245,500	223,000	32,000	(213,500)	-86.97%
Grants and Aids	3,839,300	4,392,910	4,215,379	25,318,460	3,302,760	29,093,150	3,774,690	14.91%
Pro Rate Clearing	(376,325)	(239,795)	(286,703)	(236,170)	(295,300)	(276,680)	(40,510)	-17.15%
Expenditures Total	6,101,913	6,125,838	5,916,850	28,438,040	4,705,400	30,557,390	2,119,350	7.45%

**Pinellas County
Standard Detail
Fund: 1010 - SHIP**

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	3,791,870	4,919,823	4,770,012	4,074,190	5,126,640	6,949,220	2,875,030	70.57%
Intergovernmental Revenue	692,931	886,355	878,814	3,381,650	2,510,250	5,264,930	1,883,280	55.69%
Interest Earnings	134,197	96,755	2,956	95,000	3,000	2,850	(92,150)	-97.00%
Other Miscellaneous Revenues	1,771,348	1,649,222	1,689,305	1,425,000	1,500,000	1,662,500	237,500	16.67%
Revenues Total	6,390,346	7,552,155	7,341,086	8,975,840	9,139,890	13,879,500	4,903,660	54.63%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	159,513	32,627	145,789	0	0	0	0	0.00%
Operating Expenses	56,103	61,270	49,040	74,990	308,680	310,930	235,940	314.63%
Grants and Aids	2,294,753	2,688,247	2,019,615	8,900,850	1,881,990	13,568,570	4,667,720	52.44%
Expenditures Total	2,510,369	2,782,144	2,214,444	8,975,840	2,190,670	13,879,500	4,903,660	54.63%

**Pinellas County
Standard Detail
Fund: 1029 - Community Housing Trust**

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	1,052,589	1,137,489	1,297,977	1,407,420	1,700,960	1,473,980	66,560	4.73%
Interest Earnings	36,081	28,006	234	24,700	300	330	(24,370)	-98.66%
Other Miscellaneous Revenues	68,537	134,049	409,608	80,750	404,000	95,000	14,250	17.65%
Revenues Total	1,157,208	1,299,544	1,707,819	1,512,870	2,105,260	1,569,310	56,440	3.73%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	18,616	457	5,390	0	0	0	0	0.00%
Operating Expenses	1,102	1,110	1,203	10,000	10,000	10,000	0	0.00%
Grants and Aids	0	0	270	1,502,870	621,280	1,559,310	56,440	3.76%
Expenditures Total	19,718	1,567	6,863	1,512,870	631,280	1,569,310	56,440	3.73%

**Pinellas County
Standard Detail
Fund: 1087 - Lealman Com Redev Agency Trust**

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	597,878	1,396,078	2,431,128	977,230	3,793,600	3,242,150	2,264,920	231.77%
Taxes	932,654	1,373,704	1,797,481	2,204,250	2,204,250	3,003,680	799,430	36.27%
Interest Earnings	36,656	40,823	(495)	30,400	30,400	28,880	(1,520)	-5.00%
Other Miscellaneous Revenues	(6)	0	137	0	0	0	0	0.00%
Revenues Total	1,567,183	2,810,605	4,228,252	3,211,880	6,028,250	6,274,710	3,062,830	95.36%

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	94,924	101,686	124,015	234,920	169,550	335,070	100,150	42.63%
Operating Expenses	16,093	164,575	31,345	43,960	41,550	62,320	18,360	41.77%
Capital Outlay	0	0	0	300,000	0	300,000	0	0.00%
Grants and Aids	133,126	113,216	279,293	2,633,000	2,575,000	5,577,320	2,944,320	111.82%
Reserves	0	0	0	0	0	0	0	0.00%
Expenditures Total	244,143	379,477	434,653	3,211,880	2,786,100	6,274,710	3,062,830	95.36%

Housing & Community Development	FY22 Adopted	FY23 Proposed
PLANNING		
I. Zoning Change (includes advertising fee*)		
I-A. 0 – 5 Acres	\$1,720.00	\$1,720.00
I-B. 5.01 – 10 Acres	\$1,875.00	\$1,875.00
I-C. 10.01 – 15 Acres	\$2,435.00	\$2,435.00
I-D. 15.01 Acres and Up	\$2,595.00	\$2,595.00
II. Land Use Change (includes advertsing fee*)		
II-A. 0 – 5 Acres	\$2,050.00	\$2,050.00
II-B. 5.01 – 10 Acres	\$2,210.00	\$2,210.00
II-C. 10.01 – 15 Acres	\$2,990.00	\$2,990.00
II-D. 15.01 Acres and Up	\$3,140.00	\$3,140.00
III. Zoning and Land Use Change (Based on Land Use Acreage) (Includes advertising fee*)		
III-A. 0 – 5 Acres	\$2,935.00	\$2,935.00
III-B. 5.01 – 10 Acres	\$3,090.00	\$3,090.00
III-C. 10.01 – 15 Acres	\$3,830.00	\$3,830.00
III-D. 15.01 Acres and Up	\$3,990.00	\$3,990.00
IV. Type 3 Use (Includes Advertsing Fee)		
IV-A. 0 – 5 Acres	\$1,760.00	\$1,760.00
IV-B. 5+ Acres and Up	\$2,200.00	\$2,200.00
V. Type 2 Use		
V-A. 0 – 5 Acres	\$1,410.00	\$1,410.00
V-B. 5+ Acres and Up	\$1,850.00	\$1,850.00
VI. Variance (Board of Adjustment and Appeals)		
VI-A. Residential	\$375.00	\$375.00
VI-B. Non-Residential	\$500.00	\$500.00

Housing & Community Development	FY22 Adopted	FY23 Proposed
VII. Review/Revise Developer Agreements		
VII-A. In association with a zoning and/or land use change	\$1,500.00	\$1,500.00
VII-B. Standalone (includes advertising fee*)	\$1,850.00	\$1,850.00
VIII. Non-Conforming Use Review		
VIII-A. (Verification)	\$215.00	\$215.00
VIII-B. (Modification)	\$375.00	\$375.00
IX. Hearing Continuance per Request by Petitioner		
IX-A. Local Planning Agency or Board of County Commissioners	\$350.00	\$350.00
IX-B. Board of Adjustment and Appeals	\$175.00	\$175.00
X. Vested Rights Application	\$1,370.00	\$1,370.00
XI. Application for Takings Claim	\$1,370.00	\$1,370.00
XII. Administrative Adjustment		
XII-A. Type 1 Path A (departmental review)	\$175.00	\$175.00
XII-B. Type 1. Path B (DRC Review)	\$250.00	\$250.00
COMMUNITY DEVELOPMENT		
I. Portfolio Management		
I-A. Mortgage Loan Late Fee (for a period not to exceed 12 months)		
Percentage of the monthly payment	5.00%	5.00%
I-B. Mortgage Loan Subordination Fee (for a period not to exceed 12 months)		
Subordination Fee on each individual mortgage loan	\$50.00	\$50.00
I-C. Mortgage Loan Modification Fee (for a period not to exceed 12 months)		
Modification Fee on each individual mortgage loan	\$100.00	\$100.00
NOTE: Late Fees: Florida Statutes 494.00781(13)(a) "A late payment fee may not be in excess of 5% of the amount of the payment past due." Florida Statutes 494.00791(13)(b) "A late payment fee may only be assessed for a payment past due for 15 days or more."		