

Housing and Community Development

Department Purpose: The Housing and Community Development Department (HCD) works to make communities vibrant and livable for residents and businesses, and plan for future community growth. This is achieved through the implementation of long-term County policies and strategic initiatives in land use, community redevelopment, transportation, and affordable housing programs. The department plans and manages unincorporated land use and zoning, maintains and implements the Pinellas County Comprehensive Plan, and seeks to guide the community to address complex challenges posed by redevelopment in a mature urban county.

Housing and Community Development Budget Summary by Program: Housing and Community Development has three primary program areas. The Comprehensive and Strategic Planning, Future Land Use & Zoning program (Planning) coordinates the County's comprehensive planning, rezoning and future land use responsibilities. This program also conducts and supports community planning and urban redevelopment initiatives and provides support for the Pinellas County Local Planning Agency, the Board of Adjustment, and the Historic Preservation Board. The Community Vitality and Improvement program (Community Development) 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. The Lealman CRA Trust undertakes activities/projects for the elimination and prevention of identified deterioration and economically distressed conditions in the designated area.

In addition to the primary program areas, the Emergency Events program is used to consolidate 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. For HCD, these funds are for the COVID-19 federal stimulus funding received by the County and the program is included within the Community Development Grant fund.

The following tables include staffing summary, revenues, and expenditures by program.

Staffing Summary:

FTE Count	FY18	FY19	FY20	FY21	FY22
Planning Program	19.0	20.0	20.5	21.5	20.5
Community Development Program	18.0	17.0	17.0	14.0	14.5
Lealman CRA Trust	0.0	2.0	2.5	2.5	2.5
Totals	37.0	39.0	40.0	38.0	37.5

Program: Comprehensive and Strategic Planning, Future Land Use & Zoning
Fund: General Fund

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	50,000	80,040	109,496	111,000	111,000	50,000	(61,000)	-54.95%
Charges for Services	35,040	53,035	19,920	50,350	36,700	38,000	(12,350)	-24.53%
Other Miscellaneous Revenues	0	47,712	142,826	122,000	121,000	0	(122,000)	-100.00%
Revenues Total	85,040	180,787	272,242	283,350	268,700	88,000	(195,350)	-68.94%

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,655,235	1,958,151	2,066,599	2,776,270	2,429,830	2,663,310	(112,960)	-4.07%
Operating Expenses	388,992	832,098	556,372	485,840	552,250	550,110	64,270	13.23%
Capital Outlay	5,916	25,207	4,863	13,470	3,470	0	(13,470)	-100.00%
Grants and Aids	100,000	0	0	0	0	0	0	0.00%
Expenditures Total	2,150,143	2,815,456	2,627,834	3,275,580	2,985,550	3,213,420	(62,160)	-1.90%

Revenues for FY22 are decreasing \$195,350 from the FY21 Adopted Budget due to a decrease in both Intergovernmental and Other Miscellaneous Revenues. The Intergovernmental reduction is due to the Florida Department of Environmental Protection (FDEP) Comprehensive Plan Evaluation Post Disaster Grant ending in FY21. The Other Miscellaneous Revenues reduction represents the elimination of the Health in All Policies (HiAP) contract and related Department of Health grant, ending September 30, 2021. The HiAP initiative has made a significant impact in integrating health and equity considerations in policy and project development. Substantial efforts have been made in communicating the program to educate and build capacity throughout County staff, community partners, and peer groups.

The FY22 Expenditures Request for the Planning Program is \$3,213,420, \$62,160 less than the FY21 Adopted Budget. The FY22 Request includes a decrease in Personal Services of \$112,960, which represents the removal of the grant-funded position associated with the Health in All Policies contract. The efforts toward furthering Health in All Policies will continue with current staff.

The FY22 Request includes increases in Operating Expenses of \$64,270 mainly in Professional Services. Department initiative items directly associated with these funds for professional services include:

- Affordable Housing Consultant - \$100,000. This is related to the County's Housing Strategy initiative, which is in progress and presented to the Board of County Commissioners (BCC) in March 2021.
- US 19 Investment Corridor Planning – Code Development - \$75,000. Completion of the US 19 Multi-Modal Corridor Plan, phase 1, has been extended to September 2021. Subsequent phases of this initiative are being developed.
- Urban Design Studio - \$25,000. This is a pilot project in partnership with Forward Pinellas whereby housing projects will run through this program to assist with design so that they comply with the Comprehensive Plan and state building code.

This program also provides funding for efforts related to the Comprehensive Plan, Gateway Master Plan, and Manufactured Housing Strategy.

- A final draft of the Comprehensive Plan has been completed. Public involvement is scheduled to occur in early summer 2021 with the formal approval process completed by Spring 2022.
- The Gateway Master Plan is being led by Forward Pinellas in partnership with adjacent municipalities in a cohesive multi-jurisdictional approach. The goal is to create a vision and an action-oriented redevelopment strategy to guide the area's growth. The Memorandum of Understanding was adopted by the Board of County Commissioners (BCC) in October 2020 and the department has begun initiating projects in alignment with the plan.
- The Manufactured Housing Strategy identifies guiding principles and a prioritized list of actions to further the Pinellas County Comprehensive Plan (PCCP) and Affordable Housing Strategy. This initiative was rescoped after the BCC work session in September 2020 and is moving forward. An update will be provided to the BCC in the September 2021 work session, with a target completion date of the end of CY21.

The net impact of this program to the General Fund is estimated at \$3.1M.

Program: Emergency Events
Fund: Community Development Grant

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	0	0	512,791	5,811,390	1,238,080	7,025,460	1,214,120	20.89%
Revenues Total	0	0	512,791	5,811,390	1,238,080	7,025,460	1,214,120	20.89%

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	0	0	45,069	0	0	0	0	0.00%
Operating Expenses	0	0	23	702,600	111,580	1,016,380	313,780	44.66%
Grants and Aids	0	0	0	5,108,790	1,126,500	6,009,080	900,290	17.62%
Expenditures Total	0	0	45,092	5,811,390	1,238,080	7,025,460	1,214,070	20.89%

COVID-19 Performance Impacts:

The long-term impacts of COVID-19 will take months and years to fully understand as the community's need for affordable housing, grants, subsidies, and assistance increases to an unknown degree.

The Housing and Community Development team is implementing the Emergency Rental Assistance Program. The County received \$21.0M to aid in providing emergency rental assistance, and CDBG-CV monies are being used to support additional eviction mitigation services for applicants. The \$21.0M is being paid out of General Government in the General Fund. The department will track the cumulative dollars provided to the community against this amount.

Overall, the department's other initiatives have been impacted as staff have been called upon to assist in the Emergency Operations Center during the COVID-19 pandemic.

Program: Community Vitality and Improvement

Fund: Community Development Grant; State Housing Initiatives Partnership (SHIP); Community Housing Trust

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	11,043,132	9,567,623	10,996,587	10,819,930	11,384,450	10,389,520	(430,410)	-3.98%
Intergovernmental Revenue	4,780,925	5,368,252	4,216,406	10,612,790	3,920,710	11,330,220	717,430	6.76%
Interest Earnings	125,756	317,375	199,733	192,150	217,000	193,110	0	0.00%
Other Miscellaneous Revenues	3,358,427	3,174,839	3,148,162	2,708,210	2,633,510	2,527,710	(180,500)	-6.67%
Transfers From Other Funds	239,120	739,120	739,120	0	0	0	0	0.00%
Revenues Total	19,308,240	18,428,089	18,560,888	24,333,080	18,155,670	24,440,560	536,880	4.00%

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,456,935	1,321,073	1,142,600	325,960	459,030	573,170	247,210	75.84%
Operating Expenses	722,459	976,366	687,718	1,296,680	990,585	1,047,300	(249,380)	-19.23%
Capital Outlay	17,189	576,833	70,526	430,000	467,630	245,500	(184,500)	-42.91%
Grants and Aids	7,139,657	6,134,054	6,722,219	22,561,670	6,058,910	22,797,760	236,090	1.05%
Pro Rate Clearing	(183,823)	(376,325)	(239,795)	(281,230)	(210,000)	(223,170)	58,060	20.65%
Expenditures Total	9,152,416	8,632,000	8,383,268	24,333,080	7,766,155	24,440,560	107,480	0.44%

Community Vitality and Improvement Program – Community Development Grant, State Housing Initiatives Partnership (SHIP), and Community Housing Trust Funds

The program budget has a total appropriation of \$24.4M across all three funds which includes Community Development Block Grant (CDBG), HOME Investments Partnership (HOME), Emergency Solutions Grant (ESG), Neighborhood Stabilization Program 1, 2 and 3 (NSP1, NSP2, NSP3), State Housing Initiatives Partnership (SHIP), and Pinellas County Housing Trust Fund (HTF) funds.

All available grant funds are budgeted. As such, there are no budgeted reserves.

Additional funding for HOME and SHIP may be awarded later in the year and currently is not included in the FY22 Request.

One major initiative this program supports is Penny IV Affordable Housing. Since October 2020, 24 applications have been received during the first two rounds, with four projects receiving conditional approval. Metrics have recently been developed to capture data relevant to this program including the total funding amounts requested and approved, the total number of units vs. the number of affordable units requested and approved, and the subsidy per affordable unit.

Program: Lealman CRA

Fund: Lealman Community Redevelopment Agency Trust

	FY18	FY19	FY20	FY21	FY21	FY22	Budget to	Budget
Revenues	Actual	Actual	Actual	Budget	Estimate	Request	Change	%
Fund Balance	287,351	597,878	1,396,078	1,893,190	2,431,130	978,150	(915,040)	-48.33%
Taxes	552,281	932,654	1,373,704	1,646,440	1,646,440	1,662,910	16,470	1.00%
Interest Earnings	3,575	36,650	40,823	38,000	32,000	30,400	(7,600)	-20.00%
Revenues Total	843,208	1,567,183	2,810,605	3,577,630	4,109,570	2,671,460	(906,170)	-25.33%

	FY18	FY19	FY20	FY21	FY21	FY22	Budget to	Budget
Expenditures	Actual	Actual	Actual	Budget	Estimate	Request	Change	%
Personal Services	18,524	94,924	101,686	234,690	103,770	244,230	9,540	4.06%
Operating Expenses	67,821	16,093	164,575	89,270	39,540	44,480	(44,790)	-50.17%
Capital Outlay	42,607	0	0	300,000	300,000	300,000	0	0.00%
Grants and Aids	43,337	133,126	113,216	2,953,670	2,688,110	2,082,750	(870,920)	-29.49%
Expenditures Total	172,289	244,143	379,477	3,577,630	3,131,420	2,671,460	(906,170)	-25.33%

Lealman CRA Trust – Lealman Community Redevelopment Agency Trust

The FY22 total budget for the Lealman CRA Trust is \$2,671,460 and includes estimated revenues (County TIF, MSTU TIF and Interest) of \$1,693,310 and an estimated carryover of \$978,150 from the FY21 Adopted Budget.

The Grants & Aids budget in the fund is reflective of the Lealman Community Redevelopment Area Plan. The decrease of \$870,920, or -29.49% is due to various projects not materializing, projects included into other existing projects, or moved to the Countywide budget; along with new projects identified.

The Planning Division expects to restart the Lealman Form-Based Code (FBC) initiative once the Downtown Palm Harbor Form-Based Code is completed. After some recent community discussions, it was decided to advance Downtown Palm Harbor to ensure additional time to work with the Lealman community moving forward, possibly with a reduced geographic footprint.

Decision Package:

Downtown Palm Harbor Master Streetscape and Parking Plan: Prepare a plan as a basis for a future CIP request for streetscape and parking improvements to support Downtown Palm Harbor revitalization. Downtown is undergoing a renaissance fueled by investment in new development, the completion of the Downtown Palm Harbor Master Plan Update, and the Downtown Palm Harbor Form-Based Code, which is expected to be adopted in 2021. The Master Plan will ensure that future improvements to the streets within Palm Harbor are done in a manner that is creative, consistent, and cost effective. The FY22 Request is \$100k for non-recurring Professional Services for the Planning program.

Opportunities for Efficiencies:

Efficiencies will be identified through improved project management, including requiring development of project management plans and management of consultant and staff resources, and improved coordination with other departments. This will facilitate completion of Planning work program items currently in process. Measures associated with project management will be developed further in FY22.

Attachments:

- Attachment 1: Work Plan – Performance Measures
- Attachment 2: Budget Reports
- Attachment 3: User Fees
- Attachment 4: Decisions Package
- Attachment 5: Organization Chart