

HOUSING AND 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

Fund: 0001 - General Fund						
Revenues						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Intergovernmental Revenue	\$109,496	\$110,967	\$50,000	\$50,000	\$50,000	\$50,000
Charges for Services	\$19,920	\$37,140	\$40,045	\$38,000	\$38,000	\$40,850
Other Miscellaneous Revenues	\$142,826	\$110,850	\$29,289	\$0	\$0	\$0
Revenues Total	\$272,242	\$258,957	\$119,334	\$88,000	\$88,000	\$90,850
Expenditures						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$2,066,599	\$2,294,327	\$1,939,782	\$2,153,400	\$1,847,880	\$2,103,640
Operating Expenses	\$556,372	\$422,298	\$478,208	\$538,090	\$505,316	\$504,720
Capital Outlay	\$4,863	\$0	\$0	\$0	\$0	\$0
Grants and Aids	\$0	\$0	\$25,000	\$0	\$0	\$0
Expenditures Total	\$2,627,834	\$2,716,626	\$2,442,990	\$2,691,490	\$2,353,196	\$2,608,360
FTE Count	20.2	21.5	19.5	16.0	16.0	16.0

*General Fund revenues do not include Emergency Events program.

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Fund: 1009 - Community Development Grant						
Revenues						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Intergovernmental Revenue	\$3,811,240	\$4,189,588	\$3,170,209	\$22,272,750	\$5,942,780	\$20,632,760
Interest Earnings	\$74,972	\$4,574	(\$70,577)	\$4,760	\$14,720	\$14,250
Other Miscellaneous Revenues	\$1,364,890	\$1,636,663	\$1,842,407	\$1,031,460	\$1,288,950	\$1,116,960
Transfers From Other Funds	\$739,120	\$0	\$0	\$0	\$0	\$0
Non-Operating Revenue Sources	\$31,602	(\$4,696)	\$0	\$0	\$0	\$0
Revenues Total	\$6,021,824	\$5,826,130	\$4,942,038	\$23,308,970	\$7,246,450	\$21,763,970
Expenditures						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$1,245,612	\$821,443	\$682,964	\$318,290	\$245,220	\$431,800
Operating Expenses	\$656,585	\$693,835	\$801,996	\$1,436,360	\$1,330,200	\$1,329,270
Capital Outlay	\$70,526	\$472,896	\$347,193	\$32,000	\$75,000	\$197,400
Grants and Aids	\$4,392,910	\$4,215,379	\$2,558,378	\$27,486,260	\$5,707,890	\$26,452,540
Pro Rate Clearing	(\$239,795)	(\$286,703)	(\$304,667)	(\$276,680)	(\$284,180)	(\$235,460)
Expenditures Total	\$6,125,838	\$5,916,850	\$4,085,864	\$28,996,230	\$7,074,130	\$28,175,550
FTE Count	17.0	14.0	14.5	14.0	14.0	14.0

Fund: 1010 - SHIP						
Revenues						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Intergovernmental Revenue	\$886,355	\$871,385	\$5,281,659	\$4,816,570	\$2,154,660	\$5,790,110
Interest Earnings	\$96,755	\$2,956	(\$161,134)	\$2,850	\$62,620	\$47,500
Other Miscellaneous Revenues	\$1,649,222	\$1,689,305	\$1,296,560	\$1,662,500	\$736,210	\$1,472,500
Non-Operating Revenue Sources	\$0	\$7,429	\$0	\$0	\$0	\$0
Revenues Total	\$2,632,333	\$2,571,074	\$6,417,085	\$6,481,920	\$2,953,490	\$7,310,110
Expenditures						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$32,627	\$145,789	\$324,520	\$0	\$0	\$0
Operating Expenses	\$61,270	\$49,040	\$78,532	\$310,930	\$256,080	\$298,140
Grants and Aids	\$2,688,247	\$2,019,615	\$758,127	\$13,120,210	\$2,961,480	\$17,130,450
Expenditures Total	\$2,782,144	\$2,214,444	\$1,161,179	\$13,431,140	\$3,217,560	\$17,428,590
FTE Count	n/a	n/a	n/a	n/a	n/a	n/a

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Fund: 1029 - Community Housing Trust						
Revenues						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Interest Earnings	\$28,006	\$234	(\$29,647)	\$330	\$7,100	\$9,310
Other Miscellaneous Revenues	\$134,049	\$409,608	\$447,108	\$95,000	\$151,160	\$308,750
Revenues Total	\$162,055	\$409,842	\$417,461	\$95,330	\$158,260	\$318,060
Expenditures						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$457	\$5,390	\$3,426	\$0	\$0	\$0
Operating Expenses	\$1,110	\$1,203	\$1,462	\$10,000	\$2,960	\$32,500
Grants and Aids	\$0	\$270	\$0	\$1,559,310	\$0	\$2,554,390
Expenditures Total	\$1,567	\$6,863	\$4,888	\$1,569,310	\$2,960	\$2,586,890
FTE Count	n/a	n/a	n/a	n/a	n/a	n/a

FY24 Budget Drivers and Topics of Discussion

- The Proposed FY23 Budget includes 3.0% Salary Adjustments on the Mid-Point for all employees. The overall FY24 Budget for personal services is increasing by \$63,750 or 2.58% from FY23 Adopted Budget, which is consistent with inflationary increases. Personal Services also include a transfer of labor charges from HCD to the Lealman CRA Trust Fund and Covid-19 project administrative costs sunsetting.
- The Affordable Housing Development Program has been significantly impacted by over a 30.0% increase in the cost for development of housing. This has resulted in increases in requested project investments, impacting the number of projects and units that could potentially be funded with available grant and Penny for Pinellas Funds.
- Grant funding (CDBG, SHIP, HOME, etc.):
 - Federal fund allocations are generally stable.
 - State fund allocations include the recently approved Live Local Act, which fully funds the State Housing Initiatives Partnership (SHIP) program. SHIP funds received by the County are used for down-payment assistance, home repair programs and housing development. The Act's combination of record levels of affordable housing funding, property tax incentives, and land use planning tools will increase the development of new and affordable homes. The County will need to evaluate the local option tax exemption for affordable housing in Section 9 of the bill.
- Operating Expenditures are decreasing by \$130,750, or 5.70% as compared to the FY23 Adopted Budget, which is attributed to a decrease in intragovernmental charges for community development administrative costs within Community Development Grant Fund.
- HCD is strengthening the partnership with Forward Pinellas on the Mobility Fee and the Affordable Housing Development (AHD) strategy.

FY24 Decision Packages

- The Department has proposed the following Decision Packages for FY24:
 - Update to the Economic Impacts of Poverty Report for one-time funding in the amount of \$90,000 (Decision Package Request #725).

Since the report was published in 2012 (updated in 2013) the County and its partner municipalities have focused staff efforts and investment in improving conditions and outcomes

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within the identified At-Risk Zones, but there hasn't been a comprehensive analysis to determine if those investments have had the intended outcomes. This proposal is to obtain consulting services to complete a comprehensive assessment of conditions within the At-Risk Zones utilizing the same (or similar) datasets to clearly document the progress that has been made.

- Update to the Multimodal Impact Fee Ordinance for \$100,000 in non-recurring funds (Decision Package ID #726).

Obtain the services of a consultant to complete the data collection and analysis needed to provide for a legally defensible update to the Multimodal Impact Fee (MMIF) Ordinance. The cost of the study is expected to be a minimum of \$400,000. To date, commitments from the City of Largo, City of Clearwater, and the City of St. Petersburg, in the amount of \$50,000 each, have been made for the MMIF study. Forward Pinellas has committed \$200,000.

FY24 Operating Budget Analysis

The overall FY24 Budget for Housing and Community Development is increasing \$4.1M, or 8.81% over the FY23 Adopted Budget. Grants and Aids are increasing by \$4.0M, or 9.42% over the FY23 Adopted Budget resulting from new federal and state entitlements, carryforward from existing entitlements, and program income. Excluding Emergency Events Program, total revenues are increasing by \$2.6M, or 10.18% from FY23 Adopted Budget, resulting from increases in revenues from the Community Development Division from expected new entitlements and carryforward in federal and state grants for FY24.

Fund 0001 - General Fund

- Revenue:
The General Fund revenue comes from the collection of zoning fees and a state grant for assessment of historic structures and archeological sites in SFH areas. Excluding Emergency Events program, the FY24 Revenue within General Fund is increasing \$2,850, or 3.24% over FY23 Adopted Budget due to a collection increase in Zoning Fees. Emergency Events Program revenues are increasing by \$3.6M, or 100.0% due to issuance of new FY24 Emergency Rental Assistance (ERA2) grant funding.
- Expenditures:
The FY24 Budget for the HCD's General Fund, reflects a decrease of \$83,130, or 3.09%, from the FY23 Adopted Budget of \$2.7M. FY24 staffing levels remain flat at 16.0 FTE. Operating expenditures are decreasing by \$33,370, or 6.20% from the FY23 Adopted Budget, which is mainly attributed to a decrease in professional services account for a US-19 Investment Corridor Planning. There are no Capital Outlay costs within the General Fund.

Fund 1009 - Community Development Grant Fund

- Revenue:
Community Development Grant Fund Revenue comes from numerous federal grants: Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships Program (HOME), Neighborhood Stabilization Program Grant (NSP). Excluding Emergency Events program, the FY24 Revenue is projected to increase by \$1.6M, or 8.25% over FY23 Adopted Budget, with \$1.5M increase in intergovernmental revenue for FY24 CDBG & HOME grants entitlements and carryforward funds. Emergency

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Events program revenues within the fund are decreasing by \$3.1M, or 72.03% due to a decrease in COVID-19 supplemental funding (\$1.9M) and decrease in CDBG CARES Act funding (\$1.2M).

- Expenditures:

The FY24 Budget for Community Development Grant Fund is decreasing by \$820,680, or 2.83% from the FY23 Adopted Budget of \$29.0M. Personal services are increasing by \$113,510, or 35.66%, which is attributed to a decrease in projects contras (fewer administrative charges to the grants). Operating Expenditures are decreasing by \$107,090, or 7.46% from the FY23 Adopted Budget. This is attributed to a decrease in Intragovernmental Community Development Administrative services, which is a budgeting method for these costs within the grant. Capital Outlay is increasing by \$165,400, or 516.88% due to a funding shift for Lealman Community Campus Courtyard. CDBG is funding the construction. Penny for Pinellas funding is decreased by the same amount. Grants and Aids are decreasing by \$1,033,720, or 3.76% from the FY23 Adopted Budget, which is attributed to a decrease in COVID-19 CARES Act.

Fund 1010 - State Housing Initiatives Partnership (SHIP) Fund

- Revenue:

Revenues for SHIP Fund are derived from state grants, program income and interest on loans. FY24 Revenue is estimated to increase by \$828,190, or 12.78% compared to FY23 Adopted Budget. Intergovernmental revenue is increasing by \$973,540, or 20.21% resulting from increase in state entitlements. Other miscellaneous revenue within the fund is decreasing by \$190,000, or 11.43% from FY23 Adopted Budget to better align estimated budget with YOY actuals.

- Expenditures:

The FY24 Budget for SHIP Fund is increasing by \$4.0M, or 29.76% over the FY23 Adopted Budget, which is attributed to an increase in entitlements, carryforward, and program income for Owner and Rental Housing programs.

Fund 1029 - Community Housing Trust Fund

- Revenue:

Revenue for Community Housing Trust Fund is supported by program income and loan principal and interest payments. FY24 Revenue is estimated to increase by \$222,730, or 234.0% over FY23 Adopted Budget. This increase is to align the budget request properly and reasonably with year-over-year actuals.

- Expenditures:

The FY24 Budget for Community Housing Trust Fund is increasing \$1.0M, or 64.84% over the FY23 Adopted Budget. The primary increase is in Grants and Aids carryforward, and program income for Affordable Housing Program.

Proposed Changes to User Fees for FY24

- No Use Fees changes are proposed for FY24.

FY23 Accomplishments

- Updated and adopted PLANPinellas Comprehensive Plan- adopted October 2022, effective January 2023.

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- Developed Implementation Actions for Manufactured Housing Strategy-presented to BCC Dec. 8, 2022.
- Administered the AHD program (all funding sources) to award and fund eligible projects with 5 affordable developments have been completed in 2022, providing 223 new homes to residents, with another 5 projects with 755 units currently approved or under construction.
- Adopted the Tenants’ Bill of Rights and coordinated implementation with other departments.
- Adopted the Housing Compact following adoption by the five partners: Forward Pinellas, St. Petersburg, Clearwater, Largo, and Pinellas Park.
- Prepared the Downtown Palm Harbor Streetscape and Parking Plan.
- Developed Manufactured Home Community implementation strategies for presentation to BCC.

Work Plan

- Implement Housing Action Plan Near Term Strategies
- Implement Lealman Pilot Project for Manufactured Housing Strategy
- Prepare 5 Year Consolidated Plan (strategic plan for federal block grant programs to address housing and community development needs)
- Develop Surplus Lands Program for Affordable Housing in compliance with new legislation
- Designate US 19 North as Multimodal Corridor
- Prepare Local Mitigation Strategy Plan 5 Year update
- Complete Lealman Form Based Code
- Update Affordable Housing Development Code and Manual
- Study Food Access in Under-served Pinellas

Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
Affordable and Workforce Housing Units Produced Through County Housing Programs	Count		116	116	190	190
Average Time to Process Standard Site Plans (Zoning)	Business Days		12.8	25	25	25
Land Use, Zoning, and Board of Adjustment Cases	Count				84	84
Low-Income Cost-Burdened Households	Count	45,600	45,600	45,600	45,600	45,600
Private Investment Leverage for Affordable Housing	Percent				40.0%	40.0%

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Budget Summary by Program and Fund

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.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	\$206,785	\$6,233	\$0	0	\$0
1009 - Community Developmnt Grnt	\$526,281	\$979,892	\$1,172,754	4,329,990	\$1,211,130
Total	\$733,066	\$986,125	\$1,172,754	\$4,329,990	\$1,211,130

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.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	0	0	0	0	\$0
1009 - Community Developmnt Grnt	5,599,557	4,936,958	2,913,110	24,666,240	\$26,964,420
1010 - SHIP	2,782,144	2,214,444	1,161,179	13,431,140	\$17,428,590
1029 - Community Housing Trust	1,567	6,863	4,888	1,569,310	\$2,586,890
Total	\$8,383,268	\$7,158,265	\$4,079,177	\$39,666,690	\$46,979,900

Comprehensive and Strategic Planning, Future Land

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

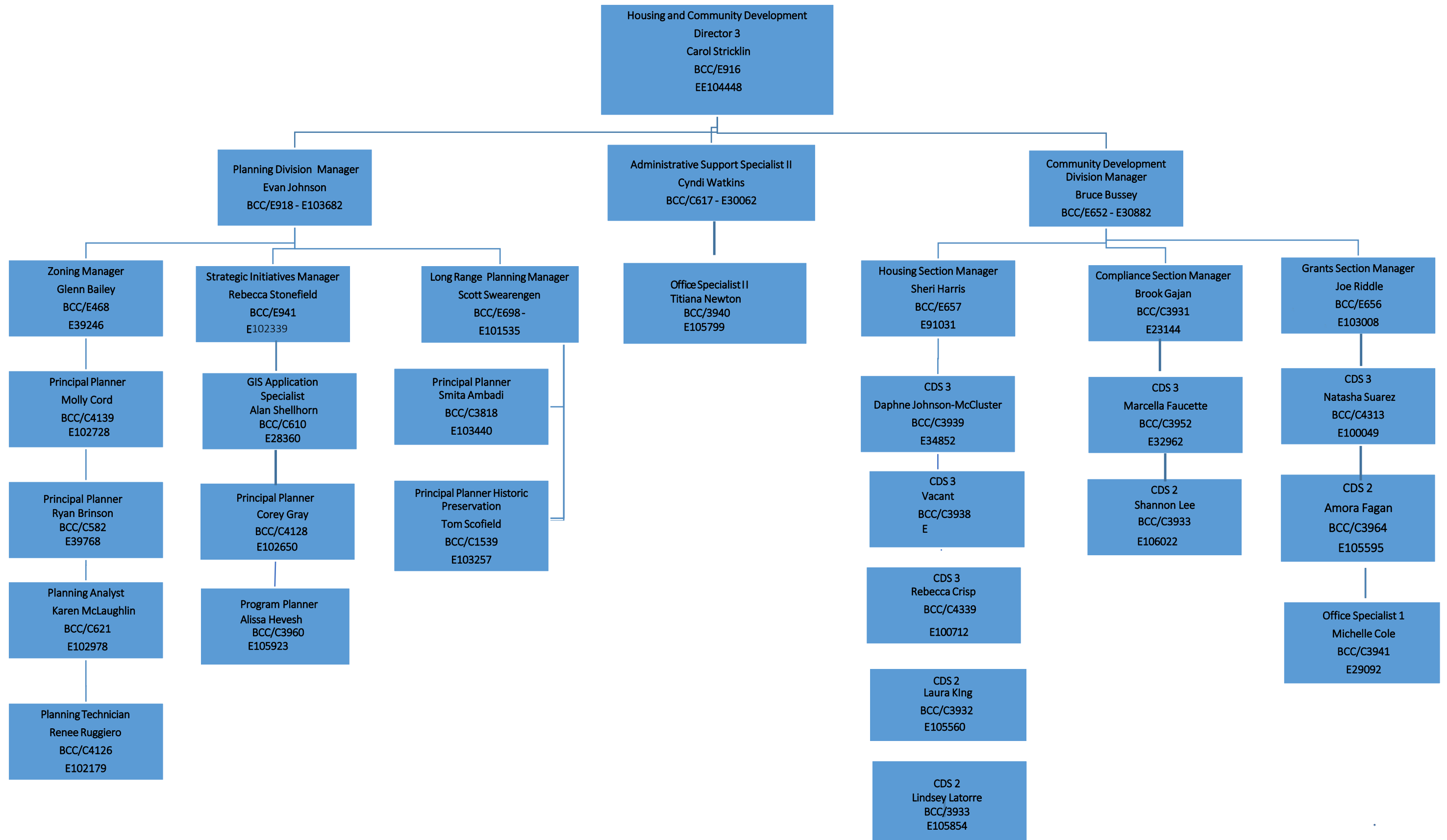
Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
0001 - General Fund	2,627,834	\$2,716,626	2,442,990	2,691,490	\$2,608,360
Total	\$2,627,834	\$2,716,626	\$2,442,990	\$2,691,490	\$2,608,360

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Attachments:

1. Organizational Chart (p.9)
2. Vacancy Report (p.10)
3. Budget Reports
 - a. Expenditures by Department rollup (p.11)
 - b. Expenditures By Fund and Account with variance (p.12-22)
 - c. Department Revenues (excluding emergency events program) (p.23)
4. Decision Packages Report (p.24-27)
5. User Fees Report (p.28-29)
6. Financial Analysis Stress Test (p.30)

Attachment 1 - Organizational Chart



Attachment 2 - Vacancy Report

Position Title	Position Number	Job Number	Grade	Department	Division	Vacancy Date
Comm Devel Spec 3	BCC/C3938	6124	C27	BCC:Housing and Community Development	BCC:Community Development	11-Apr-23

Attachment 3a
Pinellas County
Standard Detail
Department: Housing & Community Development
Version: County Admin Review

Expenditures								
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Personnel Services	3,552,081	3,273,182	2,950,692	2,471,690	2,093,100	2,535,440	63,750	2.58%
Operating Expenses	1,275,336	1,166,377	1,360,199	2,295,380	2,094,556	2,164,630	(130,750)	-5.70%
Capital Outlay	75,389	472,896	347,193	32,000	75,000	197,400	165,400	516.88%
Grants and Aids	7,081,157	6,235,264	3,341,506	42,165,780	8,669,370	46,137,380	3,971,600	9.42%
Pro Rate Clearing	(239,795)	(286,703)	(304,667)	(276,680)	(284,180)	(235,460)	41,220	14.90%
Expenditures Total	11,744,168	10,861,016	7,694,922	46,688,170	12,647,846	50,799,390	4,111,220	8.81%

Attachment 3b
Pinellas County
Standard Detail
Fund: 0001 - General Fund
Version: County Admin Review

Expenditures									
Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5110001 - Executive Salaries	519,881	563,351	595,169	604,960	587,360	623,750	18,790	3.11%	Consistent with inflationary personnel increase.
5120001 - Regular Salaries & Wages	999,244	927,243	676,559	757,980	648,850	765,490	7,510	0.99%	Consistent with inflationary personnel increase.
5140001 - Overtime Pay	33,901	13,178	19,587	0	0	0	0	0.00%	
5150001 - One Time COLA Wage Disbursement	0	0	0	18,600	9,600	0	(18,600)	-100.00%	
5210001 - FICA Taxes	113,754	109,854	93,251	101,710	93,280	104,760	3,050	3.00%	Consistent with inflationary personnel increase.
5220001 - Retirement Contributions	141,288	158,768	149,689	165,900	147,760	189,770	23,870	14.39%	Consistent with inflationary personnel increase.
5230001 - Hlth,Life,Dntl,Std,Ltd	413,016	387,538	263,877	306,970	262,340	318,220	11,250	3.66%	Consistent with inflationary personnel increase.
5299991 - Reg Salary&Wgs-Contra-Prj	37,506	101,919	99,321	145,000	75,000	76,860	(68,140)	-46.99%	Decrease in contras attributed to shift of grants in Lealman CRA project charges from HCD to Lealman CRA and Covid-19 project administrative costs sunsetting.
5299992 - Benefits-Contra-Projects	14,795	38,710	42,330	52,280	23,690	24,790	(27,490)	-52.58%	Decrease in contras attributed to shift of grants in Lealman CRA project charges from HCD to Lealman CRA and Covid-19 project administrative costs sunsetting.
5310001 - Professional Services	452,678	344,188	397,934	433,500	398,500	384,000	(49,500)	-11.42%	Decrease attributed to a decrease for US-19 Investment Corridor Planning & FY23 Housing Summit

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Pinellas County
Standard Detail
Fund: 0001 - General Fund
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance	Explanation
5400001 - Travel and Per Diem	0	(11)	0	18,700	19,200	18,950	250	1.34%		
5400100 - Transportation Exp	0	613	461	0	0	0	0	0.00%		
5400105 - Mileage-Local	346	22	273	0	0	0	0	0.00%		
5400110 - Mileage-Out of Town	0	0	433	0	0	0	0	0.00%		
5400200 - Meals/Per Diem	165	324	1,236	0	0	0	0	0.00%		
5400300 - Hotels/Motels/Lodging	482	1,383	7,076	0	0	0	0	0.00%		
5400900 - Travel-Other	63	60	994	0	0	0	0	0.00%		
5410001 - Communication Services	23,958	1,649	979	780	780	2,340	1,560	200.00%		Increasing cell phone stipends from one employee to three.
5420001 - Freight	275	280	271	300	300	300	0	0.00%		
5420002 - Postage	6,184	6,314	5,395	7,000	7,000	7,000	0	0.00%		
5440001 - Rentals and Leases	5,127	3,750	3,990	4,500	5,000	6,000	1,500	33.33%		Increase in monthly lease charge for one additional copier (2 total).
5460001 - Repair&Maintenance Svcs	0	217	89	800	800	500	(300)	-37.50%		Repairs as needed on two copiers not under lease agreement - one in Zoning, one at Lealman Exchange.
5470001 - Printing and Binding Exp	9,263	6,507	3,802	5,500	5,500	5,500	0	0.00%		
5480001 - Promotional Activities Exp	3,518	1,099	0	0	0	0	0	0.00%		

Attachment 3b
Pinellas County
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Fund: 0001 - General Fund
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Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5490001 - Othr Current Chgs&Obligat	0	4,200	84	12,500	12,500	10,000	(2,500)	-20.00%	Historical Markers - requested from Historical Preservation Board.
5490060 - Incentives & Awards	1,664	1,237	36	0	0	0	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	0	0	480	480	250	(230)	-47.92%	
5496521 - Intgv Sv-Fleet-Op & Maint	1,281	1,586	1,738	1,670	1,670	1,670	0	0.00%	
5496522 - Intgv Sv-Flt-Veh Rplcmnt	4,260	3,991	3,570	3,280	3,280	3,280	0	0.00%	
5496551 - Intgv Sv-Risk Financing	21,830	14,150	13,530	13,640	13,640	13,640	0	0.00%	
5510001 - Office Supplies Exp	1,059	1,615	3,951	4,500	4,500	4,500	0	0.00%	
5520001 - Operating Supplies Exp	2,245	5,029	5,525	4,700	4,700	4,700	0	0.00%	
5520009 - Oper. Supplies-Computer	0	0	864	0	1,116	0	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	5,320	5,140	5,140	20,000	14,860	289.11%	Cyclical nature of a computer replacement program.
5520099 - PC Purchases under \$1000	7,858	5,946	2,252	0	0	0	0	0.00%	
5540001 - Bks, Pub, Subscrp & Membrshps	11,460	11,848	10,412	11,520	11,130	10,790	(730)	-6.34%	
5550001 - Training & Education Costs	2,656	6,302	7,992	9,580	10,080	11,300	1,720	17.95%	Florida Redevelopment Agency one person at \$500, ULI Florida Meeting and ULI Housing Product Council Membership - special appointment (\$1K total for both), ESRI user conference for one attendee.
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	0.00%	

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Pinellas County
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Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance	Explanation
5640099 - PC Purchases over \$1000	4,863	0	0	0	0	0	0	0.00%		
5810001 - Aids To Govt Agencies	0	0	25,000	0	0	0	0	0.00%		
Expenditures Total	2,834,619	2,722,859	2,442,990	2,691,490	2,353,196	2,608,360	(83,130)	-3.09%		

Attachment 3b
Pinellas County
Standard Detail
Fund: 1009 - Community Developmnt Grnt
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5110001 - Executive Salaries	295,383	303,862	367,325	330,370	337,400	340,860	10,490	3.18%	Consistent with inflationary personnel increase.
5120001 - Regular Salaries & Wages	580,262	615,702	645,921	704,650	623,230	716,030	11,380	1.61%	Consistent with inflationary personnel increase.
5140001 - Overtime Pay	8,868	10,201	14,765	5,000	5,000	5,000	0	0.00%	
5150001 - One Time COLA Wage Disbursement	0	0	0	16,800	8,400	0	(16,800)	-100.00%	
5210001 - FICA Taxes	64,355	67,746	74,483	77,890	73,050	80,870	2,980	3.83%	Consistent with inflationary personnel increase.
5220001 - Retirement Contributions	78,494	93,536	112,518	122,190	114,490	144,370	22,180	18.15%	Consistent with inflationary personnel increase.
5230001 - Hlth,Life,Dntl,Std.,Ltd	264,801	259,322	231,277	267,820	239,590	277,700	9,880	3.69%	Consistent with inflationary personnel increase.
5299991 - Reg Salary&Wgs-Contra-Prj	(31,119)	(387,576)	(581,233)	(886,770)	(858,260)	(856,720)	30,050	3.39%	Decrease in contras attributed to fewer administrative charges to the grants
5299992 - Benefits-Contra-Projects	(15,432)	(141,350)	(182,094)	(319,660)	(297,680)	(276,310)	43,350	13.56%	Decrease in contras attributed to fewer administrative charges to the grants
5310001 - Professional Services	28,004	36,746	171,644	0	0	0	0	0.00%	
5320001 - Accounting & Auditing	507	0	1,204	0	0	0	0	0.00%	
5340001 - Other Contractual Svcs	72,848	75,236	68,860	5,800	2,000	5,800	0	0.00%	
5349000 - Contract Services-Other	0	19,998	0	0	0	0	0	0.00%	
5400001 - Travel and Per Diem	0	0	0	4,000	4,000	4,000	0	0.00%	

Attachment 3b
Pinellas County
Standard Detail
Fund: 1009 - Community Developmnt Grnt
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance	Explanation
5400100 - Transportation Exp	90	0	1,547	0	0	0	0	0.00%		
5400105 - Mileage-Local	449	209	214	0	0	0	0	0.00%		
5400200 - Meals/Per Diem	179	0	599	0	0	0	0	0.00%		
5400300 - Hotels/Motels/Lodging	499	0	2,382	0	0	0	0	0.00%		
5400900 - Travel-Other	40	0	899	0	0	0	0	0.00%		
5410001 - Communication Services	2,358	2,349	2,349	2,370	2,350	2,350	(20)	-0.84%		
5420001 - Freight	24	24	233	0	0	0	0	0.00%		
5420002 - Postage	1,185	1,127	1,669	1,500	1,500	1,500	0	0.00%		
5430001 - Utility Service	0	0	977	1,090	1,230	1,000	(90)	-8.26%		
5460001 - Repair&Maintenance Svcs	489	53	133	80	150	150	70	87.50%		
5470001 - Printing and Binding Exp	494	334	530	130	400	350	220	169.23%		
5490001 - Othr Current Chgs&Obligat	161	553	0	0	0	0	0	0.00%		
5490020 - Otr Chgs- Legal Advertising	14,779	27,782	17,200	24,000	20,000	15,000	(9,000)	-37.50%		Fewer newspaper advertisings required by Federal and State Regulation as part of annual process
5490030 - Otr Chgs-Recording&Filing	2,485	3,241	1,728	0	0	0	0	0.00%		
5490070 - Employee Celebrations & Recognition	0	0	0	0	210	210	210	100.00%		

Attachment 3b
Pinellas County
Standard Detail
Fund: 1009 - Community Developmnt Grnt
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5496501 - Intgv Sv-Info Technology	72,330	79,500	91,380	88,050	88,050	88,050	0	0.00%	
5496551 - Intgv Sv-Risk Financing	15,650	8,600	14,920	17,600	17,600	17,600	0	0.00%	
5496901 - Intgv Sv-Cost Allocate	171,040	200,610	202,990	206,840	206,840	215,870	9,030	4.37%	
5496902 - Intgv Sv-Comm Dev-Admin	239,795	231,553	188,579	1,069,090	972,670	963,890	(105,200)	-9.84%	This is attributed to a decrease in Intragovernmental Community Development Administrative services, which is a budgeting method for these costs within the grant, providing for a leveling between the personnel services and operating expenditures lines.
5510001 - Office Supplies Exp	1,478	1,535	1,690	2,000	1,700	2,000	0	0.00%	
5520001 - Operating Supplies Exp	27,563	0	23,585	10,000	10,000	10,000	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	0	2,310	0	0	(2,310)	-100.00%	
5540001 - Bks, Pub, Subscrp & Membrshps	3,464	3,110	3,760	500	500	500	0	0.00%	
5550001 - Training & Education Costs	675	1,275	2,925	1,000	1,000	1,000	0	0.00%	
5600001 - Budget-Capital Outlay	0	0	0	32,000	75,000	197,400	165,400	516.88%	This is for Lealman Community Campus Courtyard. CDBG is funding construction. Penny funding is decreased by the same amount.
5620001 - Buildings	0	380,047	148,193	0	0	0	0	0.00%	
5630001 - Improvmnts Othr Than Bldg	70,526	92,849	199,000	0	0	0	0	0.00%	

Attachment 3b
Pinellas County
Standard Detail
Fund: 1009 - Community Developmnt Grnt
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5800001 - Budget-Grants and Aids	0	0	0	23,361,270	3,349,210	25,346,410	1,985,140	8.50%	Community Dev. Grant Fund: Home Investment Partnership Program (HOME): \$1M increase in City of Largo Expenditures & prior year funding and \$2M increase in Pinellas expenditures and prior year funding.
5829000 - Aid To Pvt Org-Other	1,038,464	1,711,864	1,089,170	0	0	0	0	0.00%	
5832010 - COVID-19 CARES Act	358,938	877,470	1,020,018	4,124,990	2,358,680	1,106,130	(3,018,860)	-73.18%	Decrease in COVID-19 CARES Act
5832030 - Com Dev-Rehabilitation	2,732,937	1,494,565	407,147	0	0	0	0	0.00%	
5832070 - Com Dev-Clear.&Demolition	604	3,243	607	0	0	0	0	0.00%	
5833050 - Rents	0	0	0	0	0	0	0	0.00%	
5839000 - Other Grants & Aids-Misc	261,968	128,237	41,437	0	0	0	0	0.00%	
5993200 - Comm Dev Admin-Pro Rt Clr	(239,795)	(286,703)	(304,667)	(276,680)	(284,180)	(235,460)	41,220	14.90%	Clearing account to transfer funds to intergovernmental charges: charged out to Grant Administration.
Expenditures Total	6,125,838	5,916,850	4,085,864	28,996,230	7,074,130	28,175,550	(820,680)	-2.83%	

Attachment 3b
Pinellas County
Standard Detail
Fund: 1029 - Community Housing Trust
Version: County Admin Review

Expenditures									
Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5299991 - Reg Salary&Wgs-Contra-Prj	315	4,005	2,562	0	0	0	0	0.00%	
5299992 - Benefits-Contra-Projects	142	1,385	865	0	0	0	0	0.00%	
5340001 - Other Contractual Svcs	1,110	1,050	1,140	0	0	0	0	0.00%	
5490030 - Otr Chgs-Recording&Filing	0	153	322	0	0	0	0	0.00%	
5496902 - Intgv Sv-Comm Dev-Admin	0	0	0	10,000	2,960	32,500	22,500	225.00%	Housing Trust Fund Administrative Expense, which is a budgeting method for these costs within the grant.
5800001 - Budget-Grants and Aids	0	0	0	1,559,310	0	2,554,390	995,080	63.82%	Carryforward and program income for Affordable Housing Program
5829000 - Aid To Pvt Org-Other	0	270	0	0	0	0	0	0.00%	
Expenditures Total	1,567	6,863	4,888	1,569,310	2,960	2,586,890	1,017,580	64.84%	

Attachment 3b
Pinellas County
Standard Detail
Fund: 1010 - SHIP
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5299991 - Reg Salary&Wgs-Contra-Prj	21,632	103,573	244,367	0	0	0	0	0.00%	
5299992 - Benefits-Contra-Projects	10,995	42,216	80,152	0	0	0	0	0.00%	
5320001 - Accounting & Auditing	0	0	823	0	0	0	0	0.00%	
5340001 - Other Contractual Svcs	29,956	19,410	35,113	0	0	0	0	0.00%	
5400105 - Mileage-Local	28	0	0	0	0	0	0	0.00%	
5400110 - Mileage-Out of Town	0	0	0	0	0	0	0	0.00%	
5400200 - Meals/Per Diem	0	0	0	0	0	0	0	0.00%	
5400300 - Hotels/Motels/Lodging	0	0	309	0	0	0	0	0.00%	
5420001 - Freight	7	16	62	0	0	0	0	0.00%	
5420002 - Postage	0	0	9	0	0	0	0	0.00%	
5480001 - Promotional Activities Exp	0	0	355	0	0	0	0	0.00%	
5490020 - Otr Chgs- Legal Advertising	0	4,054	3,436	0	0	0	0	0.00%	
5490030 - Otr Chgs-Recording&Filing	7,999	7,210	2,834	0	0	0	0	0.00%	
5496901 - Intgv Sv-Cost Allocate	23,280	17,850	25,060	28,500	28,500	26,640	(1,860)	-6.53%	
5496902 - Intgv Sv-Comm Dev-Admin	0	0	0	282,430	227,580	271,500	(10,930)	-3.87%	This is attributed to a decrease in Intragovernmental Community Development Administrative services, which is a budgeting method for these costs within the grant.

Attachment 3b
Pinellas County
Standard Detail
Fund: 1010 - SHIP
Version: County Admin Review

Expenditures

Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance Explanation
5520001 - Operating Supplies Exp	0	0	9,450	0	0	0	0	0.00%	
5540001 - Bks, Pub, Subscrp & Membrshps	0	500	500	0	0	0	0	0.00%	
5550001 - Training & Education Costs	0	0	580	0	0	0	0	0.00%	
5800001 - Budget-Grants and Aids	0	0	0	13,120,210	2,961,480	17,130,450	4,010,240	30.57%	Increase in grant entitlements, carryforward, and program income for Owner and Rental Housing programs.
5829000 - Aid To Pvt Org-Other	0	0	22,925	0	0	0	0	0.00%	
5832030 - Com Dev-Rehabilitation	2,642,887	1,961,025	695,932	0	0	0	0	0.00%	
5839000 - Other Grants & Aids-Misc	45,360	58,590	39,270	0	0	0	0	0.00%	
Expenditures Total	2,782,144	2,214,444	1,161,179	13,431,140	3,217,560	17,428,590	3,997,450	29.76%	

Attachment 3c
Pinellas County
Standard Detail
Department: Balance Sheet and Revenue Centers
Version: County Admin Review

Revenues								
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Intergovernmental Revenue	4,325,902	4,192,211	7,329,114	22,809,330	5,548,080	25,261,740	2,452,410	10.75%
Charges for Services	19,920	37,140	40,045	38,000	38,000	40,850	2,850	7.50%
Interest Earnings	12,323	2,542	0	37,720	97,620	85,500	47,780	126.67%
Other Miscellaneous Revenues	3,290,359	3,845,715	3,614,527	2,788,250	2,175,610	2,897,500	109,250	3.92%
Revenues Total	7,648,504	8,077,607	10,983,686	25,673,300	7,859,310	28,285,590	2,612,290	10.18%

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 725 - Update to the Economic Impacts of Poverty Report
Budget Year	2024
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

In 2011 the Board of County Commissioners embarked on a series of strategic planning workshops to develop a vision, mission, and leadership philosophy that would help frame future policy and budget discussions. The Board’s strategic vision is an improved quality of life for Pinellas County residents and aims to have municipalities, engaged citizens, and the County working together to better align resources, to revitalize and redevelop communities, and protect our natural resources.

Description (What is it) *

The Pinellas County Department of Health and Human Services, in coordination with the Community Development, Justice and Consumer Services, Code Enforcement, Economic Development, and Planning Departments chose to analyze the factors that contribute to systemic poverty in an effort to determine the needs of the community as well as inefficiencies in County services and resource allocation. This strategic analysis, titled the Economic Impact of Poverty, highlighted seven factors that contribute to the cycle of poverty and drive the costs for combating poverty. The report included detailed analysis for five At-Risk Zones and new data on 7 contributing factors to poverty: insufficient transportation, limited access to food, lower educational attainment, limited access to health care, increased crime rates, high unemployment, and inadequate and insufficient housing. At the time of the report’s publishing, the estimated annual cost of poverty to Pinellas County is \$2.5 billion. Since the report was published in 2012 (updated in 2013) the County and its partner municipalities have focused staff efforts and investment in improving conditions and outcomes within the identified At-Risk Zones, but there hasn’t been a comprehensive analysis to determine if those investments have had the intended outcomes.

Summary of Request

This proposal is to obtain consulting services to complete a comprehensive assessment of conditions within the At-Risk Zones utilizing the same (or similar) datasets to clearly document the progress that has been made. Additionally, this effort will identify performance measures that can be tracked over time to ensure that Administration and the Board of County Commissioners can be updated regularly and to ensure that the desired community outcomes are accomplished moving forward.

Justification *

Request to obtain the services of a consultant to complete an assessment of progress in At-Risk Zones identified in the Economic Impacts of Poverty Report (published in 2012, updated in 2013)

Since the report was published in 2012 (updated in 2013) the County and its partner municipalities have focused staff efforts and investment in improving conditions and outcomes within the identified At-Risk Zones, but there hasn’t been a comprehensive analysis to determine if those investments have had the intended outcomes. Understanding how conditions have changed will help the county, cities, and other partner organizations better align efforts to maximize investment impact and reducing costs.

Net Operating Budget	90,000
Net Capital Budget	-
Net Budget	90,000

Operating Budget Details

Account	Position	Description (What is it?)	2024 Budget
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Change Request Summary

Report data returned based on the user's security permissions.

Expenses

331110 - Planning

5310001 - Professional Services

Total 331110 - Planning

Total Expenses

Total

Net Total

Attachment 4 - Decision Packages Report

Update to the Economic Impacts of Poverty Report	90,000
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	90,000
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	90,000
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	90,000
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Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 726 - Update to the Multimodal Impact Fee Ordinance
Budget Year	2024
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	An update to the Multimodal Impact Fee Ordinance (Ch. 150) to more accurately reflect infrastructure costs and increase incentives to transit supportive development.
Summary of Request	Obtain the services of a consultant to complete the data collection and analysis needed to provide for a legally defensible update to the Multimodal Impact Fee Ordinance. Key reasons why the Multimodal Impact fee should be updated are listed below: <ul style="list-style-type: none">• The basic structure of the Pinellas County impact fee dates to 1986 and is based on the cost of adding a new lane mile of roadway capacity and vehicle trip generation. With Pinellas County communities adding very few additional travel lanes and focusing on more multimodal improvements, the basis of the impact fee does not align with countywide long-term transportation goals. The "multimodal" nature of the fee simply means that it can be used to pay for sidewalks, bike facilities and bus shelters.• The impact fee provides for discounts in activity centers (e.g., downtown areas) but does not align with Advantage Pinellas Investment Corridors or the findings of the Target Employment & Industrial Land Study (TEILS) Update, which seek to encourage mixed use, higher density development in the Investment Corridors and Target Employment Centers.• During the Great Recession, the Board of County Commissioners lowered the transportation impact fee by 75 percent and has not since revisited the rate structure and revenues generated. The fact that most development in the county is redevelopment, the impact fee must net out the trips generated by whatever prior use was on the site previously. The Pinellas County transportation impact fee is substantially lower than those in surrounding counties, especially for single family housing. Those factors result in very little revenue coming to the County and its municipalities to meet its growing transportation needs. An updated fee has the potential to provide additional revenue to support multimodal improvements such as sidewalks and trails.• The ordinance requires the BCC review the impact fee structure and rates every two years, something that has not happened in many years. The City of St. Petersburg has for several years requested modifications to the impact fee to provide reductions for affordable housing projects. Those updates have not been advanced for consideration to date, leaving the program vulnerable to legal challenge.• Mobility fees adopted in places as diverse as Pasco County, City of Kissimmee and Miami-Dade County include financial incentives for new development and redevelopment to occur in desired areas. An updated mobility fee structure could better align the fees for development with countywide goals, both in terms of the mix of projects and areas best suited for infill and redevelopment activity.
Justification *	
Ranking	2

Change Request Summary

Report data returned based on the user's security permissions.

Operational Impacts	An update to the Multimodal Impact Fee will help to align the ordinance with a number of initiatives (including Pinellas By Design, Advantage Pinellas Investment Corridors, Target Employment & Industrial Land Study (TEILS) Update, the Countywide Plan Map, etc.) that drive land use change and transportation investments in Pinellas County. This alignment will further incentivize public and private sector investment in those areas where infrastructure exists and transit and alternative transportation mode can be successful.
Net Operating Budget	\$100,000.0
Net Capital Budget	-
Net Budget	\$100,000.0

Attachment 5 - User Fees Report

Housing & Community Development	FY23 Adopted	FY24 Adopted
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

Attachment 5 - User Fees Report

Housing & Community Development	FY23 Adopted	FY24 Adopted
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."		

Attachment 6

Financial Analysis Stress Test

FY24 Budget Development

Housing and Community Development

As part of the FY24 Budget development process, a financial analysis stress test was conducted for County Administrator Departments that are not enterprise-funded Departments. As such, the financial and operational impacts were determined for three scenarios:

- 1) Reducing the budget by 3.0% below the FY23 Adopted Budget
- 2) Reducing the budget by 5.0% below the FY23 Adopted Budget.

Items such as grants, and one-time expenditures were not included in these analyses.

For the Housing and Community Development Department, the FY24 Budget Request represents General Fund reduction of \$83,130, or 3.09% from FY23 Adopted Budget. The Department has achieved this by identifying efficiencies and transferring costs away from the General Fund to the Lealman CRA and ceasing Covid-19 project administration.

To achieve a total of 5.0% reduction from the FY23 Adopted Budget, an additional \$52,000 in savings would need to be identified. The proposed reductions include reducing the Urban Design Studio (which supports Form Based Codes and Affordable Housing Development) (\$5,000), reducing funding for the Regulatory Toolkit (\$12,000), and removing funding for the US-19 Corridor Implementation Plan (\$35,000).

It is important to know that these impacts on services and financial scenarios are not recommended at this time. Readers should not assume that the results of these stress tests will be implemented as this is, in fact, not the intention at this time.