

Housing and Community Development

Department Purpose: The Housing and Community Development department (formerly the Planning Department) is responsible for preserving and maintaining the livability of communities and neighborhoods and shaping future community growth. This is achieved through implementation of quality planning initiatives, community improvement projects, 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 in addressing the complex challenges posed by redevelopment in a mature urban county. The department coordinates the planning program across multiple departments, municipalities, other government agencies, and the public to support a vibrant community that can effectively face social, economic, environmental, cultural and quality-of-life challenges.

Performance Summary:

- The department's Work Plan Initiatives are heavily dependent on coordination with Pinellas County departments, municipalities, contractors, and the community. They are often multi-year projects that will not yield measurable community outcomes for many years.
- Discussions are underway to develop community outcome metrics for the Work Plan Initiatives, Health in All Policies (HiAP) related efforts, and the Comprehensive Plan that will be integrated into the County's Strategic Plan and ongoing performance management activities.
- Housing and Community Development has recently refined their executive and operational performance measures. The department will be starting monthly meetings with their Assistant County Administrator and quarterly meetings with County Administration, which have been postponed due to COVID-19.

COVID-19 CARES ACT funds:

- Community Development's Community Development Block Grant (CDGB) received an additional \$1,481,970 and Emergency Solutions Grant (ESG) received an additional \$739,120 from COVID -19 CARES Act. The amounts are budgeted to split between FY20 and FY21.
- The CARES Act funding will be used to prevent, prepare for, and respond to COVID-19. The allocation was authorized by the Coronavirus Aid, Relief, and Economic Security Act (CARES Act).
- A notice of funding availability and applications were made available on May 11th for a two-week application period to seek funding requests and identify needs. Eligible applicants are non-profit organizations implementing public service programs in Pinellas County that benefit low-and-moderate income residents consistent with the objectives of the CARES Act. Applicants must document an increase in services directly related to the COVID-19 crisis or have a new project for directly addressing increased community need related to the COVID-19 crisis. Activities that provide food assistance or healthcare/testing were given prioritization.

Community Development
Fund : F1009 - Community Development Grant
Program : PM1123 Emergency Events

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Adjusted
Revenues						
Intergovernmental Revenue	0	0	0	0	1,110,545	1,110,540
Report Total	0	0	0	0	1,110,545	1,110,540

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Adjusted
Expenditures						
Grants and Aids	0	0	0	0	1,110,545	1,110,540
Total	0	0	0	0	1,110,545	1,110,540

COVID-19 Performance Impacts:

- The long-term impacts of COVID-19 are likely to be felt in the coming months and years as the community's need for affordable housing, grants, subsidies and assistance increases to an unknown degree.
- The following Work Plan initiatives were affected by COVID-19:
 - Increase Participation in Census 2020
 - Implement Palm Harbor Master Plan
 - Implement Downtown Palm Harbor Form-Based Code
 - Implement Lealman Form-Based Code Plan
 - Implement Penny IV Affordable Housing Funding Application Process
 - Create the Mobile Home Park Improvement Strategy
 - Complete the Comprehensive Plan Update
 - Launch a Countywide Housing Strategy at a Housing Summit

Opportunities for Efficiencies:

- Elimination of the annual General Fund subsidy of \$739,000 (see below for explanation)
- Elimination of two vacant Planning Analyst Positions funded by the General Fund due to budget constraints.
- Continue to integrate services between Planning, Community Development, and Lealman Community Redevelopment Area (CRA) staff. To that end, the department has been able to cost share administrative staff services across all three programs.

Potential Threats:

- A protracted recession and economic downturn from COVID-19 may affect future property tax valuations in the Lealman CRA which could impact the ability to implement the CRA Plan.

Budget Summary:

Planning
Fund: F0001 General Fund
Comprehensive and Strategic Planning, Future Land Use & Zoning

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Adjusted
Revenue						
Intergovernmental Revenue	0	50,000	80,040	0	75,000	50,000
Charges for Services	14,065	35,040	53,035	42,750	42,000	50,350
Other Miscellaneous Revenue	0	0	47,712	103,520	121,090	122,000
Total Revenue	14,065	85,040	180,787	146,270	238,090	222,350

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Adjusted
Expenditures						
Personal Services	1,462,375	1,655,235	1,958,151	2,258,250	2,375,351	2,776,270
Operating Expenses	179,686	388,992	832,098	780,440	689,834	407,570
Capital Outlay	25,531	5,916	25,207	57,000	4,900	13,470
Grants and Aids	0	100,000	0	0	0	0
Total Expenditures	1,667,592	2,150,143	2,815,456	3,095,690	3,070,085	3,197,310

Planning Program - General Fund 0001

- The requested FY21 total budget for the Planning Program is \$3,197,310, which is \$101,620 greater than the FY20 Budget due the addition of a Planning Division Manager position. The Manager position was partially offset by the deletion of an Office Specialist 2 position that was no longer needed.
- The Planning department General Fund budget includes \$247,700 in Salaries and Benefits related to those personnel in Community Development and Lealman CRA who work on

Planning department initiatives/projects such as Countywide housing plans and programs (\$155,000 from Community Development; \$92,700 from Lealman CRA staff)

- Department Work Plan items directly associated with budgeted funds for professional services include:
 - US 19/Priority Investment Corridor Planning: \$100,000
 - Affordable Housing Consultant: \$78,500
 - Highpoint Community Plan: \$20,000
 - CRA funding research: \$25,000
 - Housing Strategy research: \$25,000
 - Mobile Home Park Strategy: \$20,000 in FY20, remains on the workplan for FY21 but no funds budgeted in FY21
- The General Fund subsidy in FY21 Budget for the Community Development Grant Fund (Fund 1009) was eliminated. The department will use the lapsed funds from prior years in the Fund 1009 to offset non-grant eligible expenditures.

Community Development

**Funds: F1009 - Community Development Grant; F1010 - State Housing Initiatives Partnership (SHIP); F1029 - Community Housing Trust
Program : PM1331 - Community Vitality & Improvement**

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Adjusted
Revenues						
Intergovernmental Revenue	6,348,793	4,780,925	5,368,252	11,385,700	5,671,258	14,438,230
Interest Earnings	55,302	65,845	98,125	0	115,000	95,000
Rents, Surplus and Refunds	8,475	0	0	0	0	0
Other Miscellaneous Revenue	3,704,614	3,357,866	3,173,879	2,137,500	2,386,700	2,707,500
Total Revenues	10,117,184	8,204,636	8,640,256	13,523,200	8,172,958	17,240,730

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Adjusted
Expenditures						
Personal Services	1,553,704	1,456,935	1,321,073	752,590	564,861	325,960
Operating Expenses	851,057	722,459	976,366	1,250,450	1,273,973	1,546,630
Capital Outlay	70,503	17,189	576,833	44,950	175,000	430,000
Grants and Aids	8,221,783	7,639,657	6,134,054	22,148,400	8,387,460	25,669,050
Pro Rate Clearing	(162,790)	(183,823)	(376,325)	(158,570)	(140,000)	(281,230)
Total Expenditures	10,534,257	9,652,416	8,632,000	24,037,820	10,261,294	27,690,410

Community Development Program – Community Development Grant (F1009), State Housing Initiatives Partnership (SHIP) (F1010), Community Housing Trust (F1029)

- The Community Development budget has a total appropriation of \$28,800,950. 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), Pinellas County Housing Trust Fund (HTF) funds and the Emergency Events funds received from COVID-19 CARES Act.
- All available grant funds are budgeted. As such, there are no budgeted reserves.
- The past two years the County has received approximately \$700,000 each year in SHIP funding. In FY21, the County expects to receive \$5,000,000 from the State of Florida.

Lealman CRA Trust
Fund: F1087
Program : PM7147 - Lealman CRA

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Adjusted
Revenues						
Beginning Fund Balance	0	287,351	670,916	587,640	1,396,078	1,464,860
Taxes	208,273	552,281	932,654	1,378,560	1,378,560	1,646,440
Interest Earnings	646	3,575	36,656	13,340	40,000	38,000
Transfers from Other Funds	100,000	0	0	0	0	0
Total Revenues	308,918	843,208	1,640,221	1,979,540	2,814,638	3,149,300

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Adjusted
Expenditures						
Personal Services	0	18,524	94,924	260,110	98,049	234,690
Operating Expenses	12,421	67,821	16,093	137,550	129,725	40,270
Capital Outlay	9,146	42,607	0	250,000	100,000	200,000
Grants and Aids	0	43,337	133,126	1,331,880	1,022,000	2,674,340
Total Expenditures	21,567	172,289	244,143	1,979,540	1,349,774	3,149,300

Lealman CRA Trust – Lealman CRA Fund 1087

- The FY21 total budget for the Lealman CRA Trust is \$3,149,300 and includes estimated revenues (County TIF, MSTU TIF and Interest) for FY21 of \$1,684,440 and an estimated carryover of \$1,464,860 from FY20.
- The FY21 budget includes two new cost centers to track MSTU TIF and County TIF expenditures separately.
- The Grants & Aids budget in the fund is reflective of the workplan.
 - Work Plan items directly associated with budgeted funds for professional services include: Strategic Plan, Alley Study, and Action Plan.

Staffing Summary:

	FY17	FY18	FY19	FY20	FY21
Planning	18.7	19	20	20.5	21.5
Community Development	18.3	18	17	17	14
Lealman CRA	0	0	2	2.5	2.5
Total FTE	37	37	39	40	38

User Fees:

There are no changes to the User Fees for FY21.