

CITY OF SARASOTA, FLORIDA
HOUSING AND COMMUNITY DEVELOPMENT

	Actual 2007-08	Budget 2008-09	Amended Budget 2008-09	Estimated 2008-09	Budget 2009-10
Available Fund Balance	\$5,839,743	\$2,181,148	\$ 5,947,473	\$ 5,947,473	\$ 618,834
Revenues					
H.U.D. - C.D.B.G. Block Grant	344,078	661,705	1,635,508	676,875	588,264
H.U.D. - EDI Grant	-	367,500	615,000	781,250	-
H.U.D. - Home Program	1,181,548	1,198,999	2,082,359	2,082,360	1,208,635
H.U.D. - HOPWA Grant	333,987	409,000	441,835	441,835	-
County Reimbursement	563,059	847,632	847,632	849,804	1,085,027
School Board Reimbursement	30,399	21,520	32,592	18,368	4,464
State Housing Initiative Partnership	2,578,379	3,919,937	4,390,961	4,518,525	36,000
My Safe Florida Home Program	312,399	18,000	943,189	711,539	-
House Payments	707,678	-	-	-	-
Miscellaneous Revenues	331,519	-	-	14,643	45,000
Total Revenues	6,383,046	7,444,293	10,989,076	10,095,199	2,967,390
Estimated Funds Available	12,222,789	9,625,441	16,936,549	16,042,672	3,586,224
Expenditures					
H.U.D. - C.D.B.G. Block Grant	376,617	661,705	1,635,832	1,241,506	588,264
H.U.D. - EDI Grant	-	367,500	615,000	781,250	-
H.U.D. - Home Program	1,474,899	1,198,999	2,083,393	2,082,360	1,208,635
H.U.D. - HOPWA Grant	374,371	409,000	441,835	445,548	-
State Housing Initiative Partnership	3,133,838	3,919,937	9,414,141	9,342,453	81,000
My Safe Florida Home Program	322,133	18,000	943,189	711,539	-
Expenditures Allocated to County	563,059	847,632	850,483	811,886	1,085,027
Affordable Housing	30,399	21,520	32,592	7,296	4,464
Total Expenditures	6,275,316	7,444,293	16,016,465	15,423,838	2,967,390
Projected Ending Balance	\$5,947,473	\$2,181,148	\$ 920,084	\$ 618,834	\$ 618,834

City of Sarasota, Florida
Housing & Community Development
Special Revenue Fund

	2009-10	2008-09	2007-08
<i>Community Development Block Grant Programs</i>			
Administration	\$ 117,652	\$ 132,341	\$ 123,032
Housing Rehabilitation Loan Program	212,612	231,364	128,856
Newtown Low Interest Business Loans	200,000	200,000	170,000
Homeless Activities	27,000	27,000	27,000
Fair Housing	1,000	1,000	1,000
Public Housing	-	-	135,273
Summer Youth Program	30,000	70,000	30,000
	<u>588,264</u>	<u>661,705</u>	<u>615,161</u>
<i>Housing and Urban Development Home Program</i>			
Administration	120,863	119,156	212,098
Downpayment Assistance	-	774,672	1,013,300
Housing Rehabilitation Loan Program	936,476	-	29,678
Transitional Housing	-	100,000	100,000
City CHDO Project Costs	151,296	133,734	701,900
Tenant Based Assistance	-	64,000	64,000
American Dream Downpayment	-	7,437	18,407
	<u>1,208,635</u>	<u>1,198,999</u>	<u>2,139,383</u>
<i>Housing of People with Aids Grant</i>			
Administration	-	12,270	11,730
Housing Grants-In-Aid	-	396,730	379,270
	<u>-</u>	<u>409,000</u>	<u>391,000</u>
<i>Expenses Allocated To Sarasota County</i>			
Administration	270,659	311,407	298,353
Housing Rehabilitation Loan Program	219,735	146,000	195,572
County Rental Assistance	248,238	244,625	193,155
County Bond Reimbursements	45,900	46,500	40,000
County HOME Vouchers	-	-	18,376
County Impact Fees	18,750	75,000	75,000
Venice HCV-County Reimburse	-	24,100	-
Homeless Prevention/Rapid Rehousing	14,545	-	-
City of Venice CDBG	17,200	-	-
County NSP	250,000	-	-
	<u>1,085,027</u>	<u>847,632</u>	<u>820,456</u>
<i>State Housing Initiative Partnership</i>			
Administration	45,000	366,994	427,027
Downpayment Assistance	-	841,943	1,877,000
Home Buyer Education	36,000	36,000	36,000
Rehabilitation Program	-	1,595,000	2,239,244
Special Needs	-	-	250,000
Impact Fees Assistance	-	80,000	80,000
Public Housing	-	1,000,000	211,000
	<u>81,000</u>	<u>3,919,937</u>	<u>5,120,271</u>
<i>Affordable Housing</i>			
Administration	400	1,200	6,000
Educational System Impact Fee	4,064	20,320	60,960
	<u>4,464</u>	<u>21,520</u>	<u>66,960</u>
<i>HUD - EDI Grants</i>			
Robert L. Taylor Community Center	-	367,500	-
<i>My Safe Florida Home Program</i>			
Administration	-	-	27,678
Safe Florida Home	-	18,000	972,322
	<u>-</u>	<u>18,000</u>	<u>1,000,000</u>
Housing Grand Total	<u>\$ 2,967,390</u>	<u>\$ 7,444,293</u>	<u>\$ 10,153,231</u>

HOUSING ADMINISTRATION

Mission Statement

To provide outreach, reporting, grant compliance and information to the community.

Description of Operations

No City General Fund dollars are used for administrative costs for this department. The purpose of the Housing Administration Cost Center is to account for administrative costs that cannot be directly applied to programs such as Community Housing Development Organizations (CHDO's), State Housing Initiative Partnership Program - DPA Program, Special Needs Program, Water & Sewer Program, Homebuyer Education Program and the Housing Partnership Program. Activities by staff members assigned to this cost center include grant submission, annual reports, minority business reports, cash management reports, the preparation of the consolidated plan, the administration and monitoring of sub-recipient contracts and liaison with federal Department of Housing and Urban Development (HUD) staff. Additionally, this cost center accounts for the administration of the Community Development Block Grant (CDBG), State Housing Initiative Program (SHIP) and the Home Partnership Program (HOME). The administrative cost center is funded according to Federal law, which limits the amount of grant funds that can be spent on program administration. During each fiscal year, 20% of the CDBG grant, 10% of the SHIP grant, 10% of the HOME allocation, plus a percentage of program income will be used toward program administration.

The Sarasota Office of Housing and Community Development (OHCD), a joint effort of the governments of the City of Sarasota and Sarasota County, administers a variety of affordable housing and community development programs for the benefit of all residents of Sarasota County. The OHCD was created by an Interlocal Agreement approved by the Sarasota City Commission and the Board of County Commissioners (BCC).

CITYWIDE PRIORITIES

PRIORITY - Budget/Finance

Strategy

To administer City and County grants in compliance with State and Federal law.

Task

To submit grant reports on time, correct and without program compliance issues.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Admin/financial reports submitted	Number	8	9	19	14
Effectiveness Measure					
Grant reports submitted on time	Percent	100%	100%	100%	100%
Compliance issues identified	Number	0	0	0	0
Efficiency Measure					
Admin/financial reports submitted timely	Percent	100%	100%	100%	100%
Years of CDBG funds available July 31	Number	<1.5	<1.5	<1.5	<1.5

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	529,276	431,197	138,255	0	138,255
Operating Expenditures	216,813	324,888	188,828	0	188,828
Capital Expenditures	2,837	8,360	2,000	0	2,000
Grants and Aids	1,976	7,015	3,700	0	3,700
Transfer Expenditures	130,473	171,908	221,791	0	221,791
Totals	881,375	943,368	554,574	0	554,574

HOUSING ADMINISTRATION

Personnel Summary

Actual Positions	5.10	1.82	0.00	1.82
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	3,412,847	943,368	509,574	0	509,574
CHARGES FOR SERVICES	56	0	0	0	0
INTEREST	8,239	0	0	0	0
OTHER MISCELLANEOUS REVENUES	5,275	0	0	0	0
ALL OTHER MICELLANEOUS REVENUE	19,583	0	45,000	0	45,000
	3,446,000	943,368	554,574	0	554,574

REHABILITATION PROGRAM

Mission Statement

To sustain the number of affordable housing units.

Description of Operations

The Rehabilitation Program was established jointly by the City of Sarasota and Sarasota County Government to provide zero interest deferred payment loans for home repairs. The rehabilitation home loans can be used for a wide variety of repair projects such as new paint, roofing, gutters and downspouts, air conditioning, hot water heaters, electrical wiring, bathroom and kitchen remodeling, plastering and termite damage repair.

Policy guidelines for the operation of the program are approved by the Sarasota City Commission and the Board of County Commissioners (BCC).

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

Strategy

To revitalize neighborhoods by providing funds to qualified applicants to rehabilitate their homes.

Task

To assist homeowners in the rehabilitation of their property.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Properties receiving rehabilitation work	Number	78	63	45	55
Efficiency Measure					
Rehab units completed in 6 mths or less	Percent	77%	72%	75%	75%

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	193,292	226,645	354,354	0	354,354
Operating Expenditures	8,863	10,410	15,163	0	15,163
Capital Expenditures	0	0	0	0	0
Grants and Aids	620,146	1,734,852	999,306	0	999,306
Transfer Expenditures	0	457	0	0	0
Totals	822,301	1,972,364	1,368,823	0	1,368,823

Personnel Summary

Actual Positions	3.05	4.75	0.00	4.75
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	189,086	2,012,364	1,368,823	0	1,368,823
INTEREST	19,829	0	0	0	0
OTHER MISCELLANEOUS REVENUES	260	0	0	0	0
ALL OTHER MICELLANEOUS REVENUE	336,669	0	0	0	0
	545,844	2,012,364	1,368,823	0	1,368,823

COUNTY RENTAL ASSISTANCE

Mission Statement

To provide safe, decent and sanitary housing for low-income citizens of Sarasota County.

Description of Operations

The Sarasota Office of Housing and Community Development (OHCD), a joint effort of the governments of the City of Sarasota and Sarasota County, functions as the Sarasota County Public Housing Agency in administering the Section 8 Housing Choice Voucher Program.

The purpose of the Section 8 Housing Choice Voucher Program is to provide rental assistance to low-income citizens of Sarasota County in order that they can afford safe, decent and sanitary housing. This purpose is accomplished through a housing choice voucher program established by the federal Department of Housing and Urban Development (HUD). Funding for this rental program is received from a HUD federal grant.

Administrative costs for this activity are included in this cost center. Programmatic costs are included in Sarasota County's budget.

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

To assure that income eligible participants can afford safe, decent and sanitary housing by supplementing a portion of the participant's rent to maintain affordability.

Task

To provide rental assistance for 434 units.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Households (units) assisted with rent	Number	680	591	574	575
Effectiveness Measure					
HUD performance management score	Percent	100%	100%	98%	100%
Efficiency Measure					
Units per FTE	Number	194	197	191	192

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	88,524	184,568	161,562	0	161,562
Operating Expenditures	46,149	31,059	66,894	0	66,894
Capital Expenditures	408	0	0	0	0
Transfer Expenditures	11,513	28,998	19,782	0	19,782
Totals	146,594	244,625	248,238	0	248,238

Personnel Summary

Actual Positions	1.99	1.68	0.00	1.68
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	122,288	244,625	248,238	0	248,238
	122,288	244,625	248,238	0	248,238

COUNTY IMPACT FEES

Mission Statement

To assist income-eligible households with impact fees for County utility hook-ups.

Description of Operations

Sarasota County is using a portion of the funds received from the sale of escheated lots in the City of North Port for water and sewer connections. Of the total escheated lot sales, the Board of County Commissioners (BOCC) allocated \$1.5 million to the Office of Housing and Community Development to assist low-income households with impact fee assistance. City staff administer a portion of this program beginning in FY 2008 and continuing through FY 2011. This cost center accounts for the administrative costs incurred by City staff which is subsequently reimbursed by Sarasota County.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

Strategy

Assist income eligible families with impact fees for County water and sewer hook-up.

Task

Assist up to 100 families with impact fees for County utility hook-ups.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Households assisted	Number	0	5	10	30

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	0	43,387	0	0	0
Operating Expenditures	0	6,500	18,750	0	18,750
Transfer Expenditures	0	25,113	0	0	0
Totals	0	75,000	18,750	0	18,750

Personnel Summary

Actual Positions	0.46	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	75,000	18,750	0	18,750
	0	75,000	18,750	0	18,750

COUNTY REIMBURSEMENT-BONDS

Mission Statement

To create affordable rental and single-family housing.

Description of Operations

Sarasota County Government receives a portion of the private activity bond funds allocated to Region 8. This allocation can be used to finance home ownership opportunities or to create affordable rental housing.

Bond funds are allocated each year between the single-family and multi-family programs. However, assistance has generally been limited to rental activity because of the current availability of low interest mortgage loans for single - family homebuyers.

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

To facilitate funding to create affordable single and multi-family units.

Task

To successfully utilize bond allocations to assist first time homebuyers.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Single family units created	Number	46	52	40	40
Multi-family units created	Number	0	0	0	0

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	22,113	25,319	28,554	0	28,554
Operating Expenditures	8,977	12,417	11,444	0	11,444
Capital Expenditures	0	2,000	0	0	0
Transfer Expenditures	796	6,764	5,902	0	5,902
Totals	31,886	46,500	45,900	0	45,900

Personnel Summary

Actual Positions	0.20	0.23	0.00	0.23
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	21,849	46,500	45,900	0	45,900
	21,849	46,500	45,900	0	45,900

CITY OF VENICE CDBG

Mission Statement

OHCD will assist the City of Venice administer their Community Development Block Grant funding.

Description of Operations

The City of Venice chose to receive entitlement funds from the federal government outside the consortium of the City of Sarasota and Sarasota County and City of North Port. However, the City of Venice has entered into a sub-recipient agreement with the City of Sarasota/OHCD to assist them in administering the federal funds. Venice has chosen to use the Community Development Block Grant funds for two purposes: 1) a small grant will be given to assist local food banks; and 2) the majority of funding will be used to demolish and rebuild the Venice Housing Association project formerly known as Grove Terrace. OHCD staff will assist in preparing sub-recipient agreements for the City of Venice and assist in reporting to the federal government.

CITYWIDE PRIORITIES

PRIORITY - Planning and Redevelopment

Strategy

City of Venice will use its CDBG funds to demolish and redevelop the Venice Housing Authority public housing project. OHCD will assist the City of Venice in administering CDBG funds.

Task

CDBG funds will be used to demolish and redevelop the Venice Housing Authority public housing project.

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	0	0	15,212	0	15,212
Operating Expenditures	0	0	1,988	0	1,988
Totals	0	0	17,200	0	17,200

Personnel Summary

Actual Positions	0.00	0.12	0.00	0.12
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	0	17,200	0	17,200
	0	0	17,200	0	17,200

COUNTY NSP

Mission Statement

To stabilize neighborhoods by acquiring foreclosed properties.

Description of Operations

This is a federal government grant received by Sarasota County administered by OHCD. Congress allocated approximately \$7.1 million in Recovery Act funding to Sarasota County for the Neighborhood Stabilization Program. Funding is supposed to be used to acquire foreclosed or abandoned homes in "target" neighborhoods, areas that have been particularly effected by the high foreclosure rate. After acquiring the properties at a reduced rate, the homes are then transferred to local non-profits for rehabilitation and subsequently offered to low-income families. The City of Sarasota will be reimbursed for administrative costs that it pays for on behalf of the County.

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	0	0	112,404	0	112,404
Operating Expenditures	0	0	105,227	0	105,227
Capital Expenditures	0	0	2,869	0	2,869
Transfer Expenditures	0	0	29,500	0	29,500
Totals	0	0	250,000	0	250,000

Personnel Summary

Actual Positions	0.00	1.30	0.00	1.30
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	0	250,000	0	250,000
	0	0	250,000	0	250,000

HPRP - COUNTY REIMBURSEMENT

Mission Statement

Federally funded Recovery Act HPRP (County) to prevent individuals and families from becoming homeless or to provide assistance to those already experiencing homelessness.

Description of Operations

Sarasota County received federal Recovery Act funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP). The program is designed to prevent individuals and families from becoming homeless or to provide assistance for those already experiencing homelessness. OHCD will administer the program in concert with local non-profits and the City will be reimbursed by the County for all administrative expenses paid on behalf of the County.

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

Prevent individuals and families from becoming homeless and provide assistance to those already experiencing homelessness.

Task

Administer County program to prevent homelessness and assist those experiencing homelessness

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	0	0	12,584	0	12,584
Operating Expenditures	0	0	1,961	0	1,961
Totals	0	0	14,545	0	14,545

Personnel Summary

Actual Positions	0.00	0.10	0.00	0.10
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	0	14,545	0	14,545
	0	0	14,545	0	14,545

CHDO PROJECT COSTS

Mission Statement

To increase the supply of affordable housing available for purchase or rent by lower income families.

Description of Operations

Each year grant recipients of HOME Program Funds are required by federal law to designate 15% of all HOME Program funds for the exclusive use by a Community Housing Development Organization (CHDO), a private non-profit community based service organization, to create additional affordable housing. The funds in this department include the 15% CHDO allocation for the new fiscal year and monies that are re-paid by the CHDO from previous fiscal years.

Policy guidelines for the operation of the program are approved by the Sarasota City Commission and the Board of County Commissioners (BCC).

Personnel funding for this program is accounted for in the HOME Partnership Program (fund 108) in cost center 239000 (Housing Administration).

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

To assure that affordable housing is created for families in Sarasota County who meet program income requirements.

Task

To fund non-profits to build affordable homes.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
New homes funded	Number	2	2	0	1
Effectiveness Measure					
Funds encumbered within 2 years	Percent	100%	50%	50%	100%
Funds expended within 5 years	Percent	50%	50%	50%	50%

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Operating Expenditures	87,971	0	0	0	0
Grants and Aids	4,297	133,734	151,296	0	151,296
Totals	92,268	133,734	151,296	0	151,296

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	133,734	151,296	0	151,296
	0	133,734	151,296	0	151,296

ECONOMIC DEVELOPMENT

Mission Statement

To increase economic opportunities for lower income residents living in the Newtown Neighborhood.

Description of Operations

The economic development program was established to assist in the implementation of the Newtown Redevelopment Plan by providing loans to businesses that will help business owners in Newtown. The program is funded with Community Development Block Grant (CDBG) funds.

CITYWIDE PRIORITIES

PRIORITY - Newtown Redevelopment

Strategy

To increase economic development in the Newtown Neighborhood through loans to for-profit businesses.

Task

To provide loans for businesses in the Newtown area.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Loans provided to Newtown businesses	Number	0	0	5	4

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Grants and Aids	0	200,000	200,000	0	200,000
Totals	0	200,000	200,000	0	200,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	200,000	200,000	0	200,000
	0	200,000	200,000	0	200,000

EDUCATIONAL SYSTEM IMPACT FEE

Mission Statement

To increase the number of lower income households that are able to afford to purchase a home.

Description of Operations

The Educational System Impact Fee was established in 2004 through ordinance by the Board of County Commissioners (BCC) to help fund the cost of capital improvements and additions to the educational system that are necessary to accommodate growth in the county. However, in an attempt to help keep the cost of housing affordable to low-income residents, certain impact fee exemptions were included in the ordinance for qualified beneficiaries.

Low-income (below 80% of median income) families purchasing a newly constructed home and intending to reside in the property for a minimum of 5 years may receive an exemption to payment of the required Principal Residential Use impact fee. Since a large percentage of the low-income persons currently buying new homes are able to do so only by receiving Down Payment Assistance from a program funded through the federal HOME and state SHIP programs and operated by the Office of Housing and Community Development (OHCD), the Sarasota County School Board decided that the most efficient way to administer the impact fee exemption for owner-occupied property was to contract with OHCD.

The School Board and OHCD negotiated an Interlocal Agreement that permits OHCD to administer the exemption program on behalf of the School Board. An agreement to this effect was approved by the City Commission on July 6, 2004 and has been executed. As payment for the work it performs in processing requests for exemptions, OHCD will receive \$200 for each case that is processed.

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

To assist qualified low-income home purchasers to apply for an exemption to the school impact fee.

Task

To provide funding for processing of applications for school impact fee exemption.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Applications reviewed/processed	Number	40	43	3	4
Applications approved/funded	Number	30	31	3	2

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Grants and Aids	24,863	20,320	4,064	0	4,064
Totals	24,863	20,320	4,064	0	4,064

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	37,081	20,320	4,064	0	4,064
	37,081	20,320	4,064	0	4,064

FAIR HOUSING

Mission Statement

To educate the community in fair housing laws.

Description of Operations

The Community Development Block Grant rules require all communities receiving these funds to affirmatively promote fair housing. These funds are used to educate the community on fair housing laws. Community education may include distribution of Fair Housing posters, advertisements, and housing summits reviewing the regulations with landlords and non-profits within the community.

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

Sarasota City Commissioners to issue a proclamation that April is "Fair Housing" month, per federal Department of Housing and Urban Development (HUD) directive.

Task

Prepare documentation for City Commission meeting, requesting a proclamation of April as "Fair Housing" month.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Proclamation issued by City Commissioners	Number	1	1	1	1

PRIORITY - Affordable Housing

Strategy

Education program for landlords and non-profits. Staff arranged for public service announcement to be aired on Access 19 throughout the month of April (Fair Housing Month).

Task

Alert landlords, non-profits and community to the federal Fair Housing regulations.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Posters distributed	Number	8	2	2	2
Announcements	Number	0	0	1	1
Fair housing summits conducted	Number	1	0	0	1

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Operating Expenditures	0	1,000	1,000	0	1,000
Totals	0	1,000	1,000	0	1,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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FAIR HOUSING

Revenue Summary	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	1,000	1,000	0	1,000
	0	1,000	1,000	0	1,000

HOME BUYER EDUCATION

Mission Statement

To increase the number of lower income households that are able to afford to purchase a home.

Description of Operations

The HomeBuyers Education Program was funded from the State Housing Initiative Housing Partnership Program (SHIP) to provide educational information to all homebuyers. The focus of this program is to improve homebuyers' awareness of the home purchase process and the importance of long term planning necessary for home ownership. Topics discussed in the homebuyer education class include personal finance and budgeting, housing maintenance, foreclosure prevention and long range planning. Post-closing classes are held to assist the home owner with issues like foreclosure and budget issues. Typical, once a month these classes are conducted in Spanish.

Consumer Credit Counseling has a two-year contract for State Housing Initiative Partnership Program (SHIP) funds to provide homebuyer education classes, with an annual funding level of \$36,000. The current contract will expire October, 2010.

Personnel for monitoring this program is accounted for in the State Housing Initiative Partnership Program fund (165) in cost center 239000 (Housing Administration).

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

To assist first time homebuyers.

Task

To provide homebuyer education workshops.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Participants attending workshops	Number	398	405	96	250

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Grants and Aids	33,350	36,000	36,000	0	36,000
Totals	33,350	36,000	36,000	0	36,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	36,000	36,000	0	36,000
	0	36,000	36,000	0	36,000

HOMELESS ACTIVITIES

Mission Statement

To increase the effectiveness and delivery of social services to homeless residents.

Description of Operations

The Consortium, a joint effort of the governments of the City of Sarasota and Sarasota County, will provide direct funding to the Suncoast Partnership To End Homelessness to strengthen and enhance the delivery of services provided to homeless residents. The funds will be used to not only provide services to homeless individuals and families but also to prevent low-income families from becoming homeless.

CITYWIDE PRIORITIES

PRIORITY - Affordable Housing

Strategy

Provide assistance and funding to help reduce chronic homelessness in the City of Sarasota.

Task

To provide funding, through a contractor, to numerous non-profit agencies to reduce chronic homelessness in the City.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Meetings attended	Number	2	2	2	2
Funds provided	Dollars	\$27,000	\$27,000	\$27,000	\$27,000
Effectiveness Measure					
Assistance given to families (rent, mtg)	Number	25	25	30	30

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Grants and Aids	27,334	27,000	27,000	0	27,000
Totals	27,334	27,000	27,000	0	27,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	27,000	27,000	0	27,000
	0	27,000	27,000	0	27,000

SUMMER YOUTH PROGRAM

Mission Statement

To provide summer jobs for lower income young persons to enhance their ability to secure gainful employment after graduation.

Description of Operations

Young people of low income families will be given jobs with the government and non-profit agencies that will train them for future employment.

CITYWIDE PRIORITIES

PRIORITY - Newtown Redevelopment

Strategy

Provide funding for Man Up of Greater Sarasota, Inc. and Newtown Front Porch Revitalization Program so they can place youths in summer internships.

Task

To place 15 young people in meaningful jobs during the summer.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Effectiveness Measure					
Young people placed	Number	0	19	30	20

Cost Center Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Grants and Aids	30,000	70,000	30,000	0	30,000
Totals	30,000	70,000	30,000	0	30,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	0	30,000	30,000	0	30,000
	0	30,000	30,000	0	30,000