

**CITY OF SARASOTA, FLORIDA**  
**HOUSING AND COMMUNITY DEVELOPMENT**

	Actual 2008-09	Budget 2009-10	Amended Budget 2009-10	Estimated 2009-10	Budget 2009-11
Available Fund Balance	\$5,947,473	\$ 618,834	\$ 7,405,591	\$ 7,405,591	\$ 5,270,113
<b>Revenues</b>					
Neighborhood Stabilization Program	-	-	23,000,000	566,666	1,321,841
H.U.D. - C.D.B.G. Block Grant	655,398	588,264	1,543,699	1,543,699	626,958
H.U.D. - EDI Grant	-	-	781,250	-	150,000
H.U.D. - Home Program	872,935	1,208,635	2,119,093	2,119,094	1,250,923
H.U.D. - HOPWA Grant	410,040	-	31,795	-	-
County Reimbursement	795,286	1,085,027	1,235,027	1,235,027	1,123,410
School Board Reimbursement	17,134	4,464	15,536	-	-
State Housing Initiative Partnership	3,264,185	36,000	36,000	398,622	300,409
My Safe Florida Home Program	927,879	-	-	-	-
House Payments	772,781	-	-	116,000	-
Miscellaneous Revenues	501,272	45,000	45,000	93,000	-
<b>Total Revenues</b>	<b>8,216,910</b>	<b>2,967,390</b>	<b>28,807,400</b>	<b>6,072,108</b>	<b>4,773,541</b>
<b>Estimated Funds Available</b>	<b>14,164,383</b>	<b>3,586,224</b>	<b>36,212,991</b>	<b>13,477,699</b>	<b>10,043,654</b>
<b>Expenditures</b>					
Neighborhood Stabilization Program	-	-	23,000,000	566,666	1,321,841
H.U.D. - C.D.B.G. Block Grant	682,002	588,264	1,543,697	1,543,699	626,958
H.U.D. - EDI Grant	-	-	781,250	-	150,000
H.U.D. - Home Program	1,281,970	1,208,635	2,119,093	2,119,094	1,250,923
H.U.D. - HOPWA Grant	410,040	-	31,795	-	-
State Housing Initiative Partnership	2,646,634	81,000	7,306,327	2,743,100	300,409
My Safe Florida Home Program	925,561	-	-	-	-
Expenditures Allocated to County	795,451	1,085,027	1,235,027	1,235,027	1,123,410
Affordable Housing	17,134	4,464	15,536	-	-
<b>Total Expenditures</b>	<b>6,758,792</b>	<b>2,967,390</b>	<b>36,032,725</b>	<b>8,207,586</b>	<b>4,773,541</b>
<b>Projected Ending Balance</b>	<b>\$7,405,591</b>	<b>\$ 618,834</b>	<b>\$ 180,266</b>	<b>\$ 5,270,113</b>	<b>\$ 5,270,113</b>

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

	2010-11	2009-10	2008-09
<b><u>Community Development Block Grant Programs</u></b>			
Administration	\$ 125,391	\$ 117,652	\$ 132,341
Housing Rehabilitation Loan Program	54,635	212,612	231,364
Newtown Business Incubator	200,000	200,000	200,000
Homeless Activities	27,000	27,000	27,000
Fair Housing	2,000	1,000	1,000
Newtown Neighborhood Improvement	137,932	-	-
Summer Youth Program	80,000	30,000	70,000
	<u>626,958</u>	<u>588,264</u>	<u>661,705</u>
<b><u>Housing and Urban Development Home Program</u></b>			
Administration	125,092	120,863	119,156
Downpayment Assistance	707,693	-	774,672
Housing Rehabilitation Loan Program	-	936,476	-
Transitional Housing	-	-	100,000
City CHDO Project Costs	150,138	151,296	133,734
Tenant Based Assistance	-	-	64,000
American Dream Downpayment	-	-	7,437
Homeless Activities	100,000	-	-
Foster Care Youth Assistance	168,000	-	-
	<u>1,250,923</u>	<u>1,208,635</u>	<u>1,198,999</u>
<b><u>Housing of People with Aids Grant</u></b>			
Administration	-	-	12,270
Housing Grants-In-Aid	-	-	396,730
	<u>-</u>	<u>-</u>	<u>409,000</u>
<b><u>Reimbursed by Sarasota County</u></b>			
Administration	292,723	270,659	311,407
Housing Rehabilitation Loan Program	103,285	219,735	146,000
County Rental Assistance	263,884	248,238	244,625
County Bond Reimbursements	25,000	45,900	46,500
NSPI Project Delivery	82,081	-	-
County Impact Fees	35,000	18,750	75,000
Venice HCV-County Reimburse	-	-	24,100
Homeless Prevention/Rapid Rehousing	14,545	14,545	-
City of Venice CDBG	5,000	17,200	-
County NSP	205,000	250,000	-
County CDBG 09 Stimulus	38,048	-	-
County Disaster Recovery	58,844	-	-
	<u>1,123,410</u>	<u>1,085,027</u>	<u>847,632</u>
<b><u>State Housing Initiative Partnership</u></b>			
Administration	62,909	45,000	366,994
Downpayment Assistance	57,500	-	841,943
Home Buyer Education	-	36,000	36,000
Rehabilitation Program	-	-	1,595,000
Impact Fees Assistance	180,000	-	80,000
Public Housing	-	-	1,000,000
	<u>300,409</u>	<u>81,000</u>	<u>3,919,937</u>
<b><u>Affordable Housing</u></b>			
Administration	-	400	1,200
Educational System Impact Fee	-	4,064	20,320
	<u>-</u>	<u>4,464</u>	<u>21,520</u>
<b><u>HUD - EDI Grants</u></b>			
Robert L. Taylor Community Center	150,000	-	367,500
<b><u>Neighborhood Stabilization Program II</u></b>			
Administration	1,133,333	-	-
NSPII Project Delivery	188,508	-	-
	<u>1,321,841</u>	<u>-</u>	<u>-</u>
<b><u>My Safe Florida Home Program</u></b>			
Safe Florida Home	-	-	18,000
	<u>-</u>	<u>-</u>	<u>18,000</u>
Housing Grand Total	<u>\$ 4,773,541</u>	<u>\$ 2,967,390</u>	<u>\$ 7,444,293</u>

# HOUSING ADMINISTRATION

## Mission Statement

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

## Description of Operations

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. No City General Fund dollars are used for administrative costs for this department. 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 AND FINANCE

#### Strategy

To balance the City's budget with consideration given to citizen satisfaction, City adopted priorities and organizational health.

#### Objective

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- Work with City and County to create and approve a contract extension for continued shared resources between City and County for the Office of Housing and Community Development.

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

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

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Admin/financial reports submitted	Number	9	34	38	46
<b>Effectiveness Measure</b>					
Grant reports submitted on time	Percent	100%	100%	100%	100%
Compliance issues identified	Number	0	0	0	0
<b>Efficiency Measure</b>					
Admin/financial reports submitted timely	Percent	100%	100%	100%	100%
Years of CDBG funds available July 31	Number	<1.5	<1.5	2.0	<1.5

## HOUSING ADMINISTRATION

### Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	265,060	138,255	437,197	0	437,197
Operating Expenditures	254,811	188,828	358,423	0	358,423
Capital Expenditures	6,729	2,000	13,099	0	13,099
Grants and Aids	6,721	3,700	0	0	0
Transfer Expenditures	184,746	221,791	930,729	0	930,729
Totals	718,067	554,574	1,739,448	0	1,739,448

### Personnel Summary

Actual Positions	1.82	6.20	0.00	6.20
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### Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	3,721,973	509,574	1,676,539	0	1,676,539
Charges for Services	27	0	0	0	0
Interest	-2,318	0	0	0	0
Other Miscellaneous Revenues	1,337	0	62,909	0	62,909
All Other Miscellaneous Revenu	19,583	45,000	0	0	0
	3,740,602	554,574	1,739,448	0	1,739,448

# 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 - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

- To assist homeowners in the rehabilitation of their property.

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Properties receiving rehabilitation work	Number	63	72	59	60
<b>Efficiency Measure</b>					
Rehab units completed in 6 mths or less	Percent	72%	85%	93%	75%

### **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	275,888	354,354	144,744	0	144,744
Operating Expenditures	6,321	15,163	13,176	0	13,176
Grants and Aids	1,287,200	999,306	0	0	0
Totals	1,569,409	1,368,823	157,920	0	157,920

### **Personnel Summary**

Actual Positions	4.75	2.16	0.00	2.16
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### **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	195,024	1,368,823	157,920	0	157,920
Interest	22,612	0	0	0	0
Other Miscellaneous Revenues	1,450	0	0	0	0
All Other Miscellaneous Revenue	266,696	0	0	0	0
	485,782	1,368,823	157,920	0	157,920

# NEWTOWN BUSINESS INCUBATOR

## Mission Statement

To foster economic development by creating new businesses in the Newtown Neighborhood.

## Description of Operations

The Office of Housing and Community Development (OHCD) will work with the Newtown Redevelopment Office to identify an appropriate site, determine the rehabilitation of a building that may be necessary and pay all invoices associated with these activities.

## CITYWIDE PRIORITIES

### PRIORITY - ECONOMIC DEVELOPMENT AND RECOVERY

#### Strategy

To support new growth, sustain existing enterprises, and prepare the City for economic recovery.

#### Objective

- Develop a small business incubator program to support and strengthen the small business initiatives in the Greater Newtown Community. The incubator will work in conjunction with the existing Community Entrepreneur Opportunity (CEO) program and Newtown Business and Merchant Association.

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

Prepare building for provision of basic business needs for start-up businesses (copier, fax, etc.).

#### Objective

- Provide office space and basic tools for start-up businesses in the Newtown area.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Buildings serving as business incubator	Number	0	0	0	1

## **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	0	0	200,000	0	200,000
Totals	0	0	200,000	0	200,000

## **Personnel Summary**

Actual Positions	0.00	0.00	0.00	0.00
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## **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	0	200,000	0	200,000
	0	0	200,000	0	200,000

# 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 - QUALITY OF LIFE

#### Strategy

To preserve and promote the parts of our City that makes us a unique and desirable community to live in.

#### Objective

- Research the impact of unresolved homelessness on the vitality of Downtown, identify innovative strategies to address same issues by other municipalities, identify any possible funding opportunities and strategize solutions to issues. (2010, 2011) Include in review:

- a. Fund or support an established 'Day Facility' for Homeless Adults
- b. Increase penalties for repeat offenders and consider adoption of a work program for same.

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

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

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Meetings attended	Number	2	1	1	1
Funds provided	Dollars	\$27,000	\$27,000	\$27,000	\$27,000
<b>Effectiveness Measure</b>					
Families assisted	Number	25	40	10	30

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	27,000	27,000	127,000	0	127,000
Totals	27,000	27,000	127,000	0	127,000

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	27,000	127,000	0	127,000
	0	27,000	127,000	0	127,000

# 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 - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

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

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Proclamation issued by City Commissioners	Number	1	1	1	1

### PRIORITY - OPERATIONAL FOCUS

#### 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).

#### Objective

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

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Posters distributed	Number	2	2	5	2
Announcements	Number	0	0	1	0
Fair housing summits conducted	Number	0	0	1	0

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Operating Expenditures	0	1,000	2,000	0	2,000
Totals	0	1,000	2,000	0	2,000

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## FAIR HOUSING

<b>Revenue Summary</b>	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	1,000	2,000	0	2,000
	0	1,000	2,000	0	2,000

# NEWTOWN NEIGHBORHOOD IMPROVEMENTS

## Mission Statement

To provide funding to construct infrastructure improvements in the Newtown Neighborhood.

## Description of Operations

The Office of Housing and Community Development (OHCD) will work with the Newtown Redevelopment Office to identify appropriate improvements, monitor the construction and wage rates being paid through contractor. OHCD will process all invoices and pay contractors for the work performed.

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

CDBG funds will be used in the Newtown Neighborhood area for possible streetscapes, lighting, walkways or other improvements.

#### Objective

- Provide possible streetscapes, lighting or walkways along the Dr. MLK Way corridor.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Street lights or sidewalks installed	Number	0	0	0	4

## **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	0	0	137,932	0	137,932
Totals	0	0	137,932	0	137,932

## **Personnel Summary**

Actual Positions	0.00	0.00	0.00	0.00
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## **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	0	137,932	0	137,932
	0	0	137,932	0	137,932

# SUMMER YOUTH PROGRAM

## Mission Statement

To provide summer jobs for low 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 - QUALITY OF LIFE

#### Strategy

To preserve and promote the parts of our City that makes us a unique and desirable community to live in.

#### Objective

- Continue to provide support for youth empowerment/job programs such as Yelda, Man-Up and the Greatness Beyond Measure Teen Summit.

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

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

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Young people placed	Number	19	32	30	30

## **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	52,782	30,000	80,000	0	80,000
Totals	52,782	30,000	80,000	0	80,000

## **Personnel Summary**

Actual Positions	0.00	0.00	0.00	0.00
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## **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	30,000	80,000	0	80,000
	0	30,000	80,000	0	80,000

# DOWNPAYMENT ASSISTANCE PROGRAM

## Mission Statement

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

## Description of Operations

The Down Payment Assistance Program was established to assist low-income first-time homebuyers by paying a portion of their down payment and closing costs associated with the purchase of a home. The program provides second or third mortgage loans to purchase new and existing single family homes and condominiums. The assistance is provided interest free and repayment is deferred until the property is sold, transferred, no longer owner occupied, or 30 years, whichever occurs first.

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

Actual down payment assistance is funded with either SHIP or HOME funds. Personnel costs are funded by either SHIP or HOME and are administered through cost center 239000 (Housing Administration).

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

To assist families in the purchase of their first home.

#### Objective

- To increase home ownership through 0% down payment loans to qualified individuals.

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
First time homebuyers assisted	Number	43	54	40	45
<b>Effectiveness Measure</b>					
Purchase price funded with private money	Percent	31%	98%	50%	40%
<b>Efficiency Measure</b>					
Customers assisted per FTE	Number	25	54	40	45

### Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	1,062,914	0	765,193	0	765,193
Totals	1,062,914	0	765,193	0	765,193

### Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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### Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	601,982	0	707,693	0	707,693
Interest	2,398	0	0	0	0
Other Miscellaneous Revenues	221	0	57,500	0	57,500
All Other Miscellaneous Revenue	74,390	0	0	0	0
	678,991	0	765,193	0	765,193

# CHDO PROJECT COSTS

## Mission Statement

To increase the supply of affordable housing available for purchase or rent by low 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 cost center 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 - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

- To fund non-profits to build affordable homes.

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
New homes funded	Number	2	1	2	1
<b>Effectiveness Measure</b>					
Funds encumbered within 2 years	Percent	50%	25%	50%	75%
Funds expended within 5 years	Percent	50%	50%	75%	75%

### **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Operating Expenditures	262,927	0	0	0	0
Grants and Aids	33,801	151,296	150,138	0	150,138
Totals	296,728	151,296	150,138	0	150,138

### **Personnel Summary**

Actual Positions	0.00	0.00	0.00	0.00
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### **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	388,995	151,296	150,138	0	150,138
	388,995	151,296	150,138	0	150,138

# FOSTER CARE YOUTH ASSISTANCE

## Mission Statement

To provide stable housing for individuals graduating out of foster care.

## Description of Operations

The Office of Housing and Community Development (OHCD) will provide loans through non-profit agencies to provide rental homes or to purchase homes for those graduating out of foster care.

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

Funds will be used to provide housing for foster youth who are graduating out of foster care. The goal of the program is to help participants emancipate successfully by providing a safe environment for youth to begin living independently. Participants may live alone or with roommates in apartments and single-family dwellings with regular support and supervision. The participants will receive support services that may include regular visits to participants' residences, educational guidance and employment counseling.

#### Objective

- Assist young persons who graduate from the foster care system.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Houses built	Number	0	0	0	1

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	0	0	168,000	0	168,000
Totals	0	0	168,000	0	168,000

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	0	168,000	0	168,000
	0	0	168,000	0	168,000

# 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.

The merger of Sarasota County housing assistance voucher program with the Sarasota Housing Authority is scheduled to take place October 1, 2010.

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

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### 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. The merger of Sarasota County housing assistance voucher program with the Sarasota Housing Authority is scheduled to take place October 1, 2010.

#### Objective

- To provide rental assistance for 434 units.

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Households (units) assisted with rent	Number	591	596	596	0
<b>Effectiveness Measure</b>					
HUD performance management score	Percent	100%	100%	100%	0
<b>Efficiency Measure</b>					
Units per FTE	Number	197	199	199	0

### **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	151,783	161,562	0	0	0
Operating Expenditures	22,180	66,894	0	0	0
Capital Expenditures	1,683	0	0	0	0
Transfer Expenditures	20,391	19,782	263,884	0	263,884
Totals	196,037	248,238	263,884	0	263,884

### **Personnel Summary**

Actual Positions	1.68	0.00	0.00	0.00
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**COUNTY RENTAL ASSISTANCE**

<b>Revenue Summary</b>	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	236,036	248,238	263,884	0	263,884
	236,036	248,238	263,884	0	263,884

# 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 - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

- To successfully utilize bond allocations to assist first time homebuyers.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Single family units created	Number	52	30	20	25
Multi-family units created	Number	0	0	0	0

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	26,730	28,554	1,362	0	1,362
Operating Expenditures	5,621	11,444	1,995	0	1,995
Transfer Expenditures	6,703	5,902	21,643	0	21,643
Totals	39,054	45,900	25,000	0	25,000

## Personnel Summary

Actual Positions	0.23	0.01	0.00	0.01
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## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	47,287	45,900	25,000	0	25,000
	47,287	45,900	25,000	0	25,000

# NSP1 PROJECT DELIVERY

## Mission Statement

Office of Housing and Community Development (OHCD) staff provide support to non-profits, contractors and prospective homeowners through administration of the Neighborhood Stabilization Program 1. Weekly meetings, work write-ups and homebuyer education classes are scheduled by OHCD staff to ensure that the program is administered in compliance with all program rules.

## Description of Operations

OHCD will employ staff who will administer the NSP1 program in compliance with federal law.

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

Support of specific projects such as acquisition and rehabilitation of homes acquired through NSP1.

#### Objective

- Support of project specific strategies, including acquisition and rehabilitation of homes through the NSP1 program.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Unit purchases monitored	Number	3	5	32	7

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	0	0	77,382	0	77,382
Operating Expenditures	0	0	4,699	0	4,699
Totals	0	0	82,081	0	82,081

## Personnel Summary

Actual Positions	0.00	1.16	0.00	1.16
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## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	0	82,081	0	82,081
	0	0	82,081	0	82,081

# 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 (OHCD) 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 - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

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

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Households assisted	Number	5	23	201	15

### **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	1,290	0	0	0	0
Operating Expenditures	0	18,750	5,000	0	5,000
Grants and Aids	3,019	0	0	0	0
Transfer Expenditures	3,750	0	30,000	0	30,000
Totals	8,059	18,750	35,000	0	35,000

### **Personnel Summary**

Actual Positions	0.00	0.00	0.00	0.00
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### **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	6,769	18,750	35,000	0	35,000
	6,769	18,750	35,000	0	35,000

# 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. The Office of Housing and Community Development (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 - OPERATIONAL FOCUS

#### Strategy

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

#### Objective

- Administer County program to prevent homelessness and assist those experiencing homelessness.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Families/individuals assisted	Number	0	0	26	24

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	0	12,584	827	0	827
Operating Expenditures	0	1,961	3,571	0	3,571
Transfer Expenditures	0	0	10,147	0	10,147
Totals	0	14,545	14,545	0	14,545

## Personnel Summary

Actual Positions	0.10	0.01	0.00	0.01
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## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	14,545	14,545	0	14,545
	0	14,545	14,545	0	14,545

# CITY OF VENICE CDBG

## Mission Statement

The Office of Housing and Community Development (OHCD) will assist the City of Venice in administering 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 will assist in preparing sub-recipient agreements for the City of Venice and assist in reporting to the federal government.

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

The 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.

#### Objective

- CDBG funds will be used to demolish and redevelop the Venice Housing Authority public housing project.
- Assist the City of Venice to administer their CDBG grant.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Reports to HUD	Number	0	4	4	4
Sub-recipient agreements prepared	Number	0	1	0	0

## Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	0	15,212	0	0	0
Operating Expenditures	0	1,988	0	0	0
Transfer Expenditures	0	0	5,000	0	5,000
Totals	0	17,200	5,000	0	5,000

## Personnel Summary

Actual Positions	0.12	0.00	0.00	0.00
------------------	------	------	------	------

## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	17,200	5,000	0	5,000
	0	17,200	5,000	0	5,000

# COUNTY NSP1-ADMIN

## Mission Statement

To stabilize neighborhoods by acquiring foreclosed properties.

## Description of Operations

This is a federal government grant received by Sarasota County and administered by the Office of Housing and Community Development (OHCD). The U.S. 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 affected 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 on behalf of the County.

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

Acquire foreclosed or abandoned homes, turn the homes over to local non-profits for rehabilitation and sell to low-income families.

#### Objective

- To stabilize neighborhoods hardest hit by the economic downturn through the purchase and renovation of foreclosed or abandoned homes.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Effectiveness Measure</b>					
Homes acquired	Number	0	5	38	7

## **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	33,966	112,404	60,579	0	60,579
Operating Expenditures	10,666	105,227	75,413	0	75,413
Capital Expenditures	0	2,869	362	0	362
Transfer Expenditures	0	29,500	68,646	0	68,646
Totals	44,632	250,000	205,000	0	205,000

## **Personnel Summary**

Actual Positions	1.30	0.65	0.00	0.65
------------------	------	------	------	------

## **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	31,739	250,000	205,000	0	205,000
	31,739	250,000	205,000	0	205,000

# COUNTY CDBG 09 STIMULUS

## Mission Statement

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

## Description of Operations

The Office of Housing and Community Development (OHCD) administers the County grant funds which will facilitate the completion of three activities: the activities include the construction of a fence and sidewalk at Lime Lake, a retention pond in the Laurel community and a second floor for the North Port Community Center. Staff meets regularly with County personnel to discuss bid verbiage, contract language, Davis Bacon regulations and "Buy America" regulations as well as preparing all payment requests.

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 - OPERATIONAL FOCUS

#### Strategy

Administration of County CDBG Recovery Act funding which will be utilized in the 1) construction of a second floor for the North Port Social Services Center; 2) walkways by Lime Lake and 3) a retention pond by the Laurel Community Center.

#### Objective

- 1) new fence for Lime Lake 2) sidewalks around Lime Lake 3) retention pond for Laurel community 4) 2nd floor for North Port Comm. Ctr.

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Invoices paid	Number	0	2	1	8
Davis Bacon regulations payroll reviews	Number	0	12	8	32
Davis Bacon compliance crew interviews	Number	0	3	4	12

### **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	1,089	0	0	0	0
Transfer Expenditures	0	0	38,048	0	38,048
Totals	1,089	0	38,048	0	38,048

### **Personnel Summary**

Actual Positions	0.00	0.00	0.00	0.00
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### **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	2,614	0	38,048	0	38,048
	2,614	0	38,048	0	38,048

# COUNTY DISASTER RECOVERY

## Mission Statement

Administer the County CDBG Disaster Recovery grant.

## Description of Operations

Sarasota County was awarded \$2.35 million in disaster recovery funding by the State of Florida. The funds will be used for 4 purposes: 1) home hardening for low-income rental housing; 2) assist the City in flood control in the area of 17th and Orange; 3) flood control for the Venice Municipal Mobile Home Park; and 4) update 14 lift stations in North Port. The Office of Housing and Community Development (OHCD) will administer the funds, process payment requests and submit the requisite reports.

## CITYWIDE PRIORITIES

### PRIORITY - ENVIRONMENTAL SUSTAINABILITY

#### Strategy

To improve the Community understanding and implementation of sustainability measures be they natural, social or economic resources.

#### Objective

- Work with County to design and implement drainage improvements at the intersection of Orange Ave and 17th Street.

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

Administer the County Disaster Recovery grant that will address 4 county-wide issues: 1) hurricane mitigation through home hardening of rental properties (for low-income residents); 2) flood control around the 17th St. and Orange Ave. intersection; 3) flood control at the Venice Municipal Mobile Home Park area; and 4) updating of 14 lift stations for North Port.

#### Objective

- Four projects to be undertaken to prevent flooding and home damage if a hurricane hit the Sarasota County area.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Monthly reports to State	Number	0	0	6	12

## **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	0	0	1,362	0	1,362
Operating Expenditures	20,600	0	3,571	0	3,571
Transfer Expenditures	0	0	53,911	0	53,911
Totals	20,600	0	58,844	0	58,844

## **Personnel Summary**

Actual Positions	0.00	0.01	0.00	0.01
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## **Revenue Summary**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	13,733	0	58,844	0	58,844
	13,733	0	58,844	0	58,844

# IMPACT/CAPACITY FEES

## Mission Statement

To sustain the number of affordable housing units.

## Description of Operations

The Impact/Capacity Fee Program was established to make available to low-income households the opportunity to connect to central water and sewer service or to pay the impact fee on a new home. Assistance for this program is provided through the State Housing Initiative Partnership Program (SHIP), which provides a zero percent interest loan, deferred until the homeowner sells or transfers ownership, or the property is no longer the primary residence of the owner.

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

Administrative costs are accounted for in the SHIP fund (165) in cost center 239000 (Housing Administration).

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

To assist homeowners with the cost of connecting to a public or private utility system.

#### Objective

- To provide funding for the connection of homes to central water and sewer or new home impact fees.

### PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Water and sewer connections funded	Number	50	72	9	30

### **Cost Center Expenditures By Category**

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Grants and Aids	0	0	180,000	0	180,000
Totals	0	0	180,000	0	180,000

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Other Miscellaneous Revenues	0	0	180,000	0	180,000
	0	0	180,000	0	180,000

# ROBERT L. TAYLOR COMMUNITY CENTER

## Mission Statement

To create a multi-generational community campus with facilities that provide state of the art recreational equipment, programs, activities and services for infants, youths, young adults, parents and seniors.

## Description of Operations

The revenue budgeted represents grant funding awarded for the renovation of the Robert L. Taylor Community Center through the Department of Housing and Urban Development (HUD) Economic Development Initiative.

## CITYWIDE PRIORITIES

### PRIORITY - ECONOMIC DEVELOPMENT AND RECOVERY

#### Strategy

To support new growth, sustain existing enterprises, and prepare the City for economic recovery.

#### Objective

Commence construction of the new Robert Taylor Center utilizing local labor force.

### Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Capital Expenditures	0	0	0	0	0
Grants and Aids	0	0	150,000	0	150,000
Totals	0	0	150,000	0	150,000

### Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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### Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	0	150,000	0	150,000
Interest	0	0	0	0	0
	0	0	150,000	0	150,000

# NSP2 PROJECT DELIVERY

## Mission Statement

Office of Housing and Community Development (OHCD) staff provide support to non-profits, contractors and prospective homeowners through administration of the Neighborhood Stabilization Program 2. Weekly meetings, work write-ups and homebuyer education classes are scheduled by OHCD staff to ensure that the program is administered in compliance with all program rules.

## Description of Operations

OHCD staff provides support to non-profits, contractors and prospective homeowners through administration of the Neighborhood Stabilization Program 2. Weekly meetings, work write-ups and homebuyer education classes are scheduled by OHCD staff to ensure that the program is administered in compliance with all program rules. Additionally, staff reviews the work done by non-profits, contractors and subcontractors to ensure all expenditures are eligible. OHCD staff review homebuyer applicant documentation to ensure they meet income eligibility requirements.

## CITYWIDE PRIORITIES

### PRIORITY - OPERATIONAL FOCUS

#### Strategy

Staff and associated costs associated with specific homes or housing complexes acquired through the NSP2 program.

#### Objective

- Support of project specific strategies, including acquisition and rehabilitation of homes, demolition and reconstruction of blighted units through the NSP2 program.

## PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
<b>Output Measure</b>					
Unit purchases monitored	Number	0	0	50	75

### Cost Center Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	0	0	185,305	0	185,305
Operating Expenditures	0	0	3,203	0	3,203
Totals	0	0	188,508	0	188,508

### Personnel Summary

Actual Positions	0.00	2.80	0.00	2.80
------------------	------	------	------	------

### Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	0	0	188,508	0	188,508
	0	0	188,508	0	188,508