

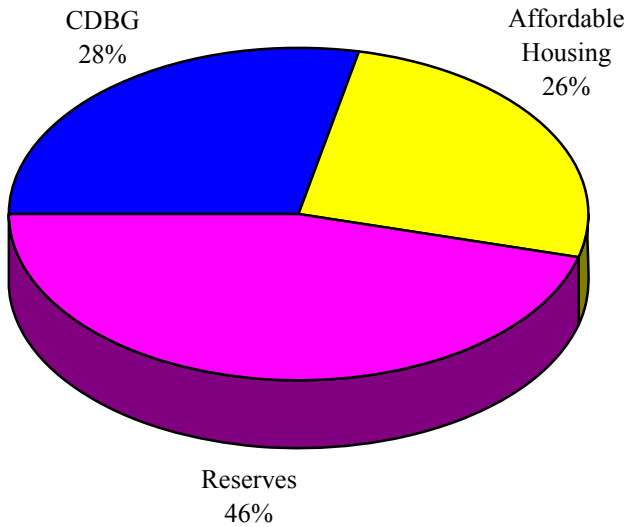
SPECIAL REVENUE FUNDS

OPERATED BY DEVELOPMENT SERVICES

Jorge A. Camejo, Director

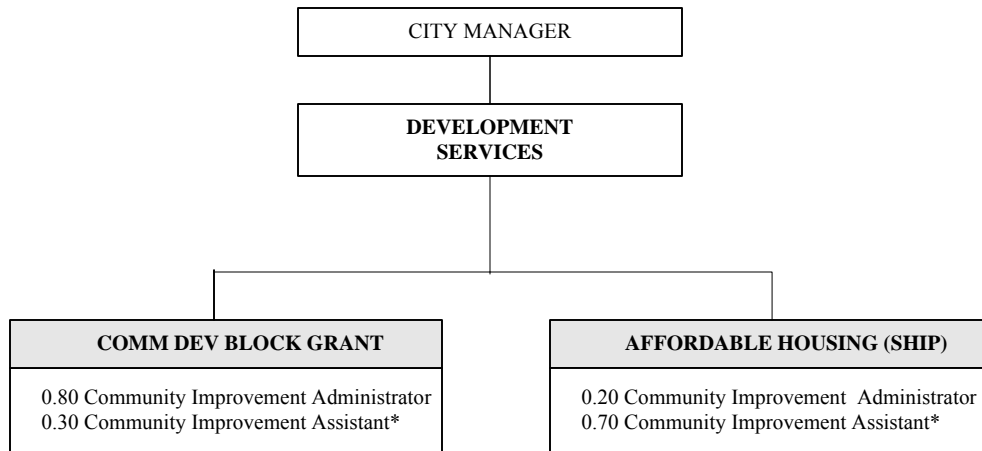
The mission of the Development Services Department, operating in the Special Revenue Funds, is to sustain and promote the City of Boca Raton as a nationally recognized and desirable place to live and work. To accomplish this goal, the Department will work to protect and preserve neighborhoods, assist in the creation of jobs and the protection of the tax base by promoting quality development and redevelopment, protect and preserve the City’s natural environment, and support the provision of housing opportunities for all of Boca Raton’s citizens.

The Development Services Department is responsible for the Community Improvement division, which administers the Community Development Block Grant (CDBG), the State Housing Initiatives Partnership (SHIP) and Economic Development Initiatives (EDI) for neighborhood improvement projects related to Pearl City Master Plan.



DIVISION	APPROVED 2007-08 BUDGET
CDBG	\$ 1,743,500
Affordable Housing	1,590,300
Reserves	2,811,700
TOTAL	\$ 6,145,500

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	124,544	156,700	156,700	169,300
Other Operating	771,830	1,409,900	2,485,100	2,238,900
Supplies	3,896	3,300	3,100	3,300
Capital Outlay	639,771	699,900	750,600	922,300
Sub-Total	1,540,041	2,269,800	3,395,500	3,333,800
Reserves	2,706,682	2,496,700	1,721,700	2,811,700
TOTAL	4,246,723	4,766,500	5,117,200	6,145,500
Full-time Employees	2.00	2.00	2.00	2.00



1.00 Secretary converted to Community Improvement Assistant



= BUDGET DIVISION

Approved Positions FY 06/07	2.00
Revised Positions FY 06/07	-
Personnel Changes FY 07/08	-
Approved Positions FY 07/08	2.00

COMMUNITY DEVELOPMENT BLOCK GRANT

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	73,312	96,900	96,900	103,700
Other Operating	164,517	681,900	681,900	714,900
Supplies	3,596	2,600	2,600	2,600
Capital Outlay	639,771	699,900	750,600	922,300
TOTAL	881,196	1,481,300	1,532,000	1,743,500

Description of Division and Activity

Administer the City's Federal Community Development Block Grant (CDBG) Program and Economic Development Incentive (EDI) Special Project Grants.

Goal

Benefit low and moderate income persons and aid the effort to improve and maintain neighborhoods.

Objectives 2007-08

- Ensure that grant is expended in compliance with HUD regulations and program requirements.
- Further neighborhood and housing stock preservation by overseeing and funding the rehabilitation of five single-family homes.
- Assist with the ongoing implementation of the Pearl City Master Plan, including the administration of CDBG and EDI special project funds to be used in the project for infrastructure and neighborhood improvements and ensuring project compliance with Department of Labor and HUD regulations.
- Assist in establishing project priorities and an implementation schedule for a New Pines Neighborhood Improvement Project.

Achievements 2006-07

- Ensure that grant is expended in compliance with HUD regulations and program requirements.
It is anticipated that CDBG and EDI grants funds will be spent in compliance with HUD regulations and program requirements, CDBG timeliness requirements may be adversely impacted by post-hurricane demand for housing rehabilitation being lower than projected; by delays in the implementation of the Pearl City Master plan due to Phase II contractor performance issues; and the required redesign of Phases III and IV related to State Department of Transportation review of the project.
- Further neighborhood and housing stock preservation by overseeing and funding the rehabilitation of five single-family homes.
It is anticipated that the rehabilitation of 4 single-family homes will be completed. Actual units assisted with federal funds were lower than goal, however 12 units were assisted through a state-funded program.
- Assist with the ongoing implementation of the Pearl City Master Plan, including the administration of CDBG and EDI special project funds to be used for in the project for infrastructure and neighborhood improvements and ensuring project compliance with Department of Labor and HUD regulations.
The Community Improvement Administrator serves as Liaison and provides staff support to the Pearl City Blue Ribbon Committee, which was appointed by Council to provide advice and guidance on the implementation of the Pearl City Master Plan. It is anticipated that Phase II, improvements to the Lincoln Court neighborhood and commemorative neighborhood entry signs, will be completed by the end of the fiscal year. Improvements to Hughes Park were completed. Conceptual redesign of Phases III and IV completed.

Other Achievements:

- Oversaw sub-recipient public service contracts that provided fair housing and at risk youth services to residents.

PERFORMANCE MEASURES Strategic Priority: Core Business	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i> Ensure a minimum of low-income families are served by annually evaluating the effectiveness of policy caps within the Housing Rehab Program	7	4	5	4	4

STATE HOUSING INITIATIVES PARTNERSHIP

EXPENDITURE BY CATEGORY	ACTUAL 2005-06 BUDGET	APPROVED 2006-07 BUDGET	REVISED 2006-07 BUDGET	APPROVED 2007-08 BUDGET
Personal Services	51,232	59,800	59,800	65,600
Other Operating	607,313	728,000	1,803,200	1,524,000
Supplies	300	700	500	700
Sub-Total	658,845	788,500	1,863,500	1,590,300
Reserves	2,706,682	2,496,700	1,721,700	2,811,700
TOTAL	3,365,527	3,285,200	3,585,200	4,402,000

Description of Division and Activity

Administer the State Housing Initiatives Partnership (SHIP) Program, which provides affordable housing opportunities through the purchase assistance, disaster assistance and sewer connection assistance programs.

Goal

Provide increased affordable housing opportunities for low and moderate-income households.

Objectives 2007-08

- Ensure that SHIP funds are expended or obligated in accordance with State guidelines.
- Evaluate program policies and subsidy amounts to keep pace with changes in real estate market and client needs.
- Continue to assist in the development of new workforce housing programs for implementation in Boca Raton.

Achievements 2006-07

- Ensure that SHIP funds are expended or obligated in accordance with State guidelines.
It is anticipate that SHIP funds will be expended and obligated in accordance with State guidelines. Approximately 100 applications for SHIP program assistance are projected by year end and it is estimated that 14 homes will be purchased and 12 homes will receive post-hurricane housing repairs and homeowner special assessment assistance.
Prepared the Three Year Local Housing Assistance Plan (LHAP) for 2007-2010 that was approved by Council and the State.
- Evaluate program policies and subsidy amounts to keep pace with changes in real estate market and client needs.
Prepared and obtained approval for amendments and technical revisions to the 2004-2007 LHAP to allow implementation of significant policy changes to the purchase assistance and disaster assistance programs.

Other Accomplishments:

- Assisted in identifying workforce housing policy and program options for implementation in Boca Raton.
- Prepared and obtained approval from Council and the State for a new program for sewer connection assistance to be implemented in conjunction of the City's septic to sewer improvement program.

PERFORMANCE MEASURES Strategic Priority: Core Business	FY 2005-06		FY 2006-07		FY 2007-08
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i> Ensure a minimum of low-and moderate-income families are served by annually by evaluating the effectiveness of policy caps and assistance terms within the Purchase Assistance Program.	10	10	12	14	10