

# ***CDBG & SHIP FUNDS***

## ***OPERATED BY DEVELOPMENT SERVICES***

*Jorge A. Camejo, Director*

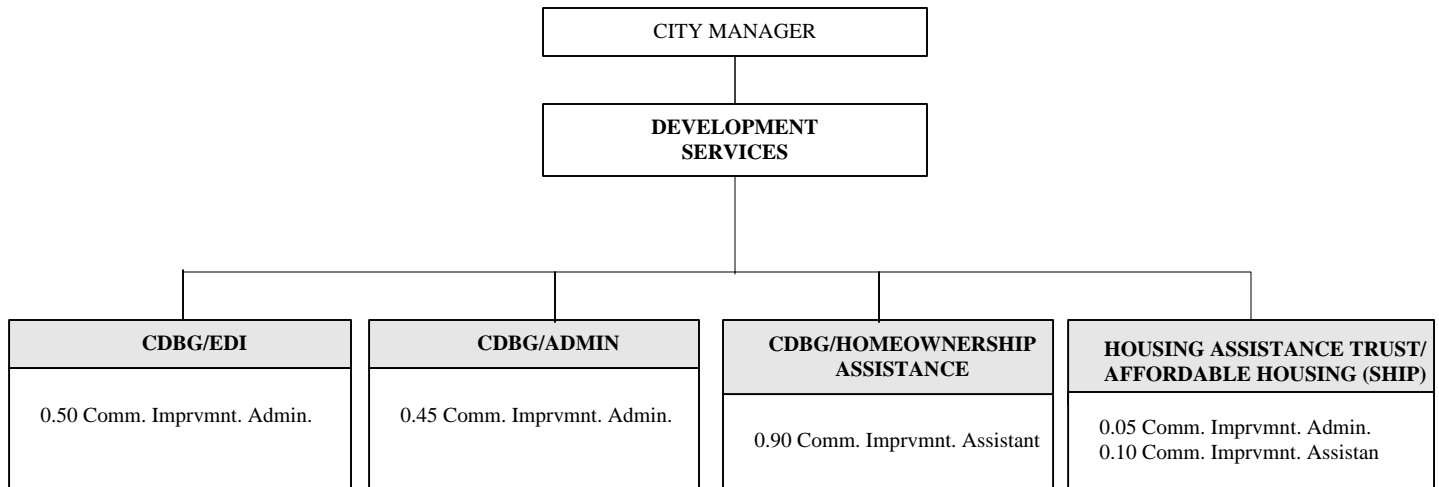
**T**he mission of the Development Services Department, operating in the Special Revenue Funds, is to sustain and promote the City of Boca Raton as a nationally recognized and desirable place to live and work. To accomplish this goal, the Department will work to protect and preserve neighborhoods, assist 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.

**T**he 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 2009-10 BUDGET
CDBG	\$ 920,800
Affordable Housing	1,044,600
<b>TOTAL</b>	<b>\$ 1,965,400</b>

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	181,100	181,100	195,100	168,700
Other Operating	2,046,800	2,046,800	2,209,500	1,780,700
Supplies	3,300	3,300	3,300	3,100
Capital Outlay	935,700	935,700	1,181,600	12,900
<b>Sub-Total</b>	<b>3,166,900</b>	<b>3,166,900</b>	<b>3,589,500</b>	<b>1,965,400</b>
Reserves	66,100	66,100	66,100	-
<b>TOTAL</b>	<b>3,233,000</b>	<b>3,233,000</b>	<b>3,655,600</b>	<b>1,965,400</b>
Full-time Employees	2.00	2.00	2.00	2.00



Approved Positions FY 08/09	2.00
Revised Positions FY 08/09	-
Personnel Changes FY 09/10	-
<b>Approved Positions FY 09/10</b>	<b>2.00</b>

## COMMUNITY DEVELOPMENT BLOCK GRANT

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	84,655	114,800	114,800	158,000
Other Operating	114,311	522,800	522,800	747,500
Supplies	2,013	2,600	2,600	2,400
Capital Outlay	499,660	935,700	1,181,600	12,900
<b>TOTAL</b>	<b>700,639</b>	<b>1,575,900</b>	<b>1,821,800</b>	<b>920,800</b>

### Description of Division and Activity

Administer the City's Federal Community Development Block Grant (CDBG) Program, American Recovery and Reinvestment Act (ARRA) funding/Community Development Block Grant Recovery (CDBG-R) Grant 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 2009-10

- Ensure that grants are expended in compliance with HUD regulations and program requirements.
- Further neighborhood and housing stabilization by implementing a new Homeownership Assistance Program.
- Assist with the ongoing implementation of Phase IV Pearl City Master Plan; including the administration of 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 with the implementation of the Sand Pine Park Improvement Project; including the administration of CDBG and CDBG-R funds to be used in the project for neighborhood park improvements and ensuring project compliance with Department of Labor and HUD regulations.
- Assist in establishing future project priorities and an implementation schedule for a New Pines Neighborhood Improvement Plan and seek federal funding should appropriate sources become available.

### Achievements 2008-09

- Ensure that grants are expended in compliance with HUD regulations and program requirements.  
It is anticipated that CDBG and EDI grants will be spent in compliance with HUD regulations and program requirements, grant expenditure timeliness may be adversely impacted by demand for housing rehabilitation being lower than projected, by delays due to required redesign of Phase III and IV of the Pearl City Master Plan related to State Department of Transportation and Florida East Coast Railroad review of the projects and by engineering /design delays on the Sand Pine Park Improvement Project. Prepared the 2008-09 CDBG Annual Action Plan that was approved by Council and HUD.
- Further neighborhood and housing stock preservation by overseeing and funding the rehabilitation of five-single family homes.  
Due to lack of demand by eligible homeowners, a CDBG program amendment was completed in February 2009 to reallocate CDBG funding from the Housing Rehabilitation Program to a Homeownership Assistance Program and to a Sand Pine Park Improvement Project to better serve the needs of community.
- 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.  
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. Phase III, improvements to Glades Road, was completed.

**Achievements 2008-09**

Final design of Phase IV, improvements to Dixie Highway, was completed and the award of bid for construction by Council is projected by year end which will permit the Pearl City Blue Ribbon Committee to sunset in June 2009 as scheduled.

**Other Achievements:**

- It is anticipated that 300 people will be assisted through CDBG Public Service Agencies by year end.
- Assisted in the completion of renovations to Sand Pine Park Restrooms and ensured project compliance with Department of Labor and HUD regulations; assisted with the design, bid and award of contract for more comprehensive improvements to Sand Pine Park. Council Award of Bid for this project is anticipated by year end.
- ARRA/CDBG-R Grant Award for the Sand Pine Park Improvement Project is projected by year end.

PERFORMANCE MEASURES Strategic Priority: Core Business	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>Strong Partnership with Our Stakeholders</i>					
1. Ensure a minimum of low-income families are served by annually evaluating the effectiveness of policy caps within the Homeownership Assistance Program.	5	4	4	0	0
2. Ensure a minimum of low-income families are served by implementing a new Homeownership Assistance Program.	0	0	0	0	6

**STATE HOUSING INITIATIVES PARTNERSHIP**

<b>EXPENDITURE BY CATEGORY</b>	<b>ACTUAL 2008-09 BUDGET</b>	<b>APPROVED 2008-09 BUDGET</b>	<b>REVISED 2008-09 BUDGET</b>	<b>APPROVED 2009-10 BUDGET</b>
Personal Services	58,167	66,300	80,300	10,700
Other Operating	1,783,755	1,524,000	1,656,700	1,033,200
Supplies	484	700	700	700
<b>Sub-Total</b>	<b>1,842,406</b>	<b>1,591,000</b>	<b>1,737,700</b>	<b>1,044,600</b>
Reserves	1,015,192	66,100	66,100	-
<b>TOTAL</b>	<b>2,857,598</b>	<b>1,657,100</b>	<b>1,803,800</b>	<b>1,044,600</b>

<b>Description of Division and Activity</b>
Administer the State Housing Initiatives Partnership (SHIP) Program which provides affordable housing opportunities through the purchase assistance, disaster assistance and sewer connection assistance programs.

<b>Goal</b>
Provide increased affordable housing opportunities for low and moderate-income households.

<b>Objectives 2009-10</b>
<ul style="list-style-type: none"> <li>• Ensure that SHIP funds are expended or obligated in accordance with State guidelines.</li> <li>• Evaluate program policies and subsidy amounts to keep pace with changes in real estate market and client needs.</li> <li>• Continue to assist in the development of new workforce housing programs for implementation in Boca Raton, including the implementation of the Florida Homebuyer Opportunity Program.</li> </ul>

<b>Achievements 2008-09</b>
<ul style="list-style-type: none"> <li>• Ensure that SHIP funds are expended or obligated in accordance with State guidelines. It is anticipated that SHIP funds will be expended and obligated in accordance with State guidelines. There are 55 people on the purchase assistance waiting list and it is estimated that approximately 50 additional applications for SHIP assistance will be received by year end. It is estimated that 14 homes will be purchased and 6 homeowners will receive sewer connection assistance by year end.</li> <li>• Evaluate program policies and subsidy amounts to keep pace with changes in real estate market and client needs. Program policies and subsidy levels are regularly evaluated but no changes are projected through year end.</li> <li>• Continue to assist in the development of new workforce housing programs for implementation in Boca Raton. Workforce housing provisions were drafted for inclusion in the Comprehensive Plan. It is anticipated that the program policy for the new Florida Homebuyer Opportunity Program will be drafted by year end.</li> </ul> <p><b>Other Accomplishments:</b></p> <ul style="list-style-type: none"> <li>• It is estimated that 8 homebuyer education classes will be sponsored by year end.</li> </ul>

<b>PERFORMANCE MEASURES</b>	<b>FY 2007-08</b>		<b>FY 2008-09</b>		<b>FY 2009-10</b>
<b>Strategic Priority: Core Business</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Estimated</b>	<b>Target</b>
<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.	12	14	10	14	12