

Housing Department

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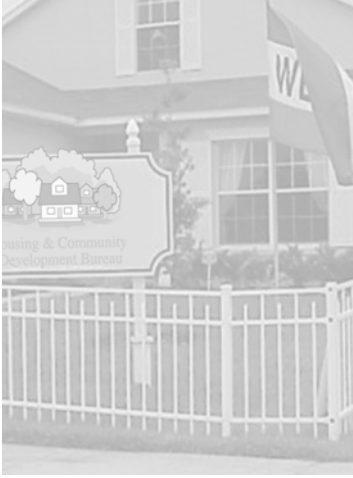
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Mission Statement:

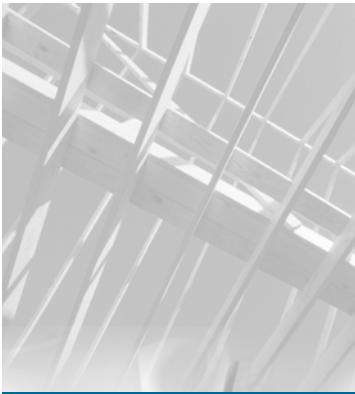
To maintain a sustainable, livable, safe community for very low, low, and moderate income persons.

Division Identifier:

⇒ **Housing and Community Development**



Housing Department



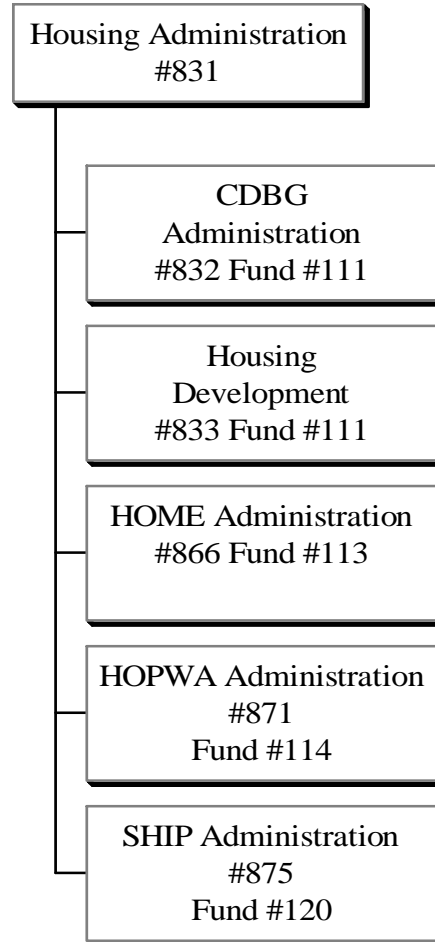
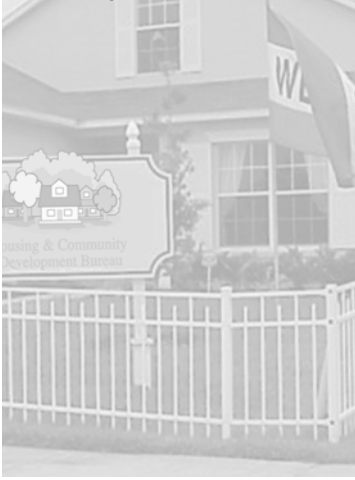
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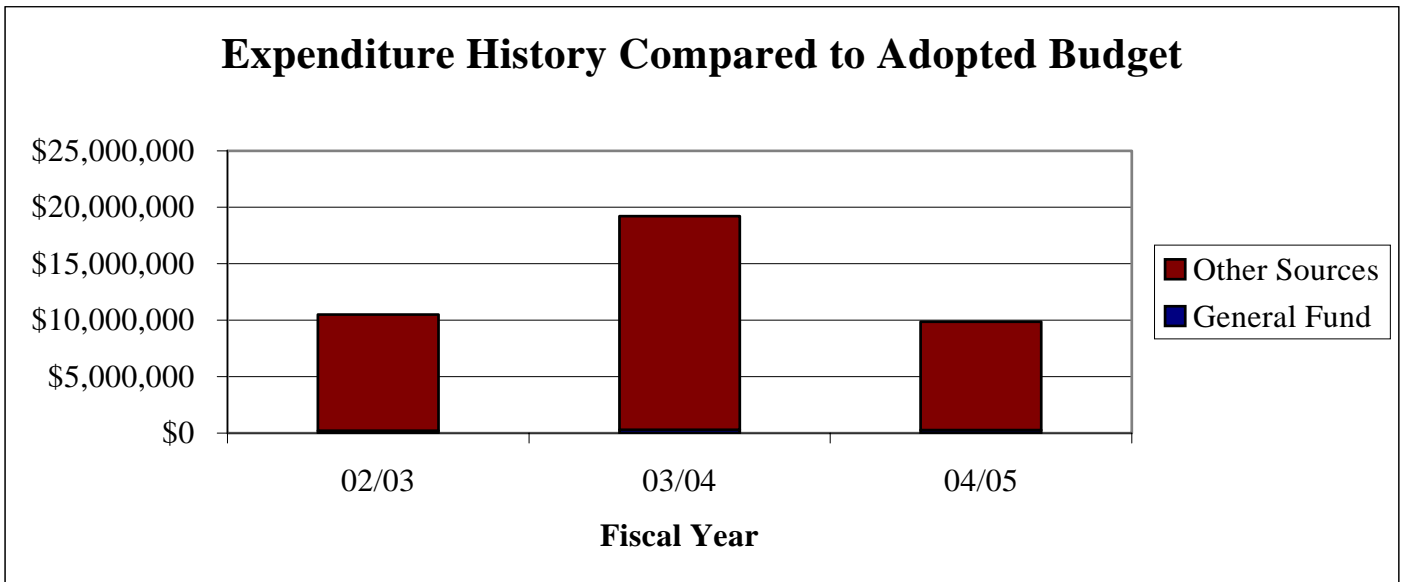


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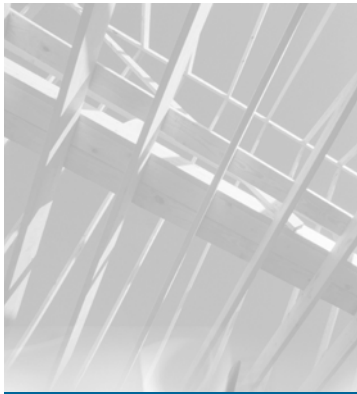
DEPARTMENT EXPENDITURE SUMMARY

Fund Office/Division Program Number and Name	2002/03 Actual Expenditures	2003/04 Revised Budget	2004/05 Adopted Budget	Change Adopted to Revised	% Change
GENERAL FUND #100					
831 Housing and Community Development	\$ 193,425	\$ 282,312	\$ 272,316	\$ (9,996)	(3.54%)
TOTAL – GENERAL FUND	\$ 193,425	\$ 282,312	\$ 272,316	\$ (9,996)	
COMMUNITY DEVELOPMENT BLOCK GRANT FUND #111					
Housing and Community Development Division:					
832 CDBG Administration	\$ 3,573,840	\$ 5,088,882	\$ 2,229,115	\$ (2,859,767)	(56.20%)
833 Housing Development	373,024	432,843	427,885	(4,958)	(1.15%)
TOTAL – CDBG FUND	\$ 3,946,863	\$ 5,521,725	\$ 2,657,000	\$ (2,864,725)	(51.88%)
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113					
Housing and Community Development Division:					
866 HOME	\$ 2,252,898	\$ 2,959,362	\$ 2,147,564	\$ (811,798)	(27.43%)
TOTAL – HOME FUND	\$ 2,252,898	\$ 2,959,362	\$ 2,147,564	\$ (811,798)	
HOPWA GRANT FUND #114					
Housing and Community Development Division:					
871 HOPWA	\$ 2,086,142	\$ 6,098,761	\$ 3,190,000	\$ (2,908,761)	(47.69%)
TOTAL – HOPWA GRANT FUND	\$ 2,086,142	\$ 6,098,761	\$ 3,190,000	\$ (2,908,761)	
ESG GRANT FUND #116					
Housing and Community Development Division:					
3291004 ESG 2004/05 Grant	\$ 133,161	\$ 90,798	\$ 99,167	\$ 8,369	9.22%
TOTAL – ESG GRANT FUND	\$ 133,161	\$ 90,798	\$ 99,167	\$ 8,369	
LOCAL HOUSING ASSISTANCE TRUST FUND #120					
Housing and Community Development Division:					
875 SHIP	\$ 1,884,208	\$ 4,263,618	\$ 1,487,142	\$ (2,776,476)	(65.12%)
TOTAL – LOCAL HOUSING ASSISTANCE FUND	\$ 1,884,208	\$ 4,263,618	\$ 1,487,142	\$ (2,776,476)	
TOTAL – HOUSING DEPARTMENT	\$ 10,496,696	\$ 19,216,576	\$ 9,853,189	\$ (9,363,387)	(48.73%)
Expenditure by Classification					
Salaries and Wages	\$ 772,927	\$ 1,075,246	\$ 819,741	\$ (255,505)	(23.76%)
Employee Benefits	241,214	286,794	297,782	10,988	3.83%
Supplies	19,971	31,491	20,200	(11,291)	(35.85%)
Contractual Services	8,024,763	15,722,795	399,317	(15,323,478)	(97.46%)
Utilities	6,160	9,896	6,600	(3,296)	(33.31%)
Other Operating	17,986	24,782	16,500	(8,282)	(33.42%)
Travel/Training	9,589	38,793	16,000	(22,793)	(58.76%)
Internal Services	142,693	45,944	31,905	(14,039)	(30.56%)
Capital	1,258,584	166,963		(166,963)	(100.00%)
Non-Operating	2,810	1,813,872	8,245,143	6,431,271	354.56%
TOTAL – HOUSING DEPARTMENT	\$ 10,496,696	\$ 19,216,576	\$ 9,853,189	\$ (9,363,387)	(48.73%)

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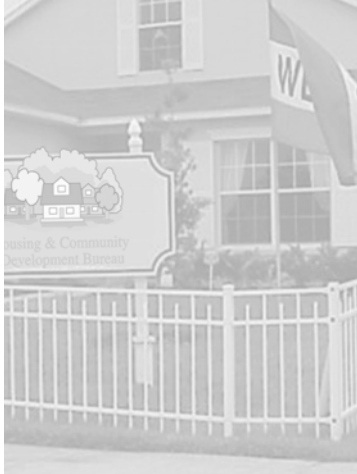
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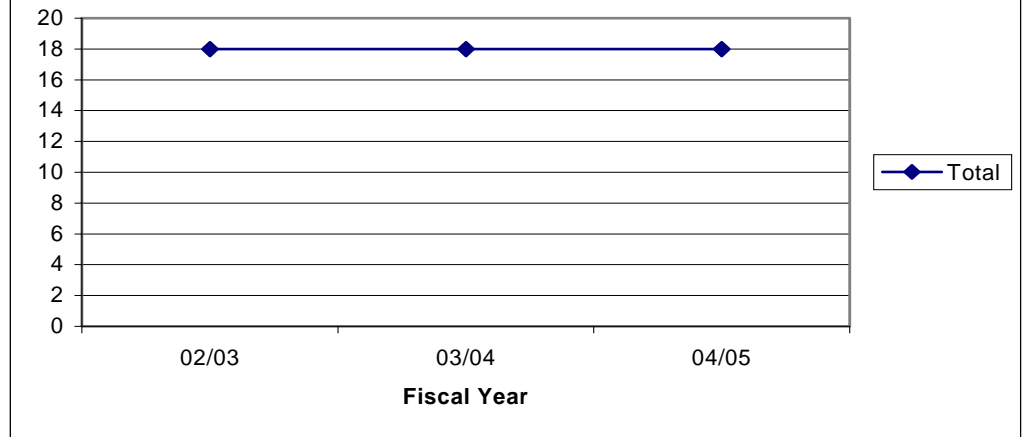
⇒ Housing and Community Development



Staffing Summary

	Actual 2002/2003	Revised Budget 2003/2004	Approved Budget 2004/2005
GENERAL FUND #100			
Housing and Community Development Division:			
831 Housing and Community Development	2	3	3
TOTAL – GENERAL FUND	2	3	3
COMMUNITY DEVELOPMENT BLOCK GRANT FUND#111			
Housing and Community Development Division:			
832 CDBG Administration	6	5	5
833 Housing Development	7	7	7
TOTAL – CDBG FUND	13	12	12
HOME INVESTMENT PARTNERSHIP PROGRAM FUND #113			
Housing and Community Development Division:			
866 HOME Personnel	1	1	1
TOTAL – HOME FUND	1	1	1
LOCAL HOUSING ASSISTANCE TRUST FUND #120			
Housing and Community Development Division:			
875 SHIP Personnel	2	2	2
TOTAL – LOCAL HOUSING ASSISTANCE FUND	2	2	2
TOTAL – HOUSING	18	18	18

Staff History



Housing Department

Service Efforts Accomplishments

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Development

Overview of Services/Program

The **Housing Department** administers local, State and Federal funds designated for housing and community development. The Department identifies, plans, develops and implements programs and activities to meet identified needs in housing and community development, such as home ownership, rental and owner occupied housing rehabilitation, public facilities and improvement and assistance to the homeless population and persons with HIV/AIDS.

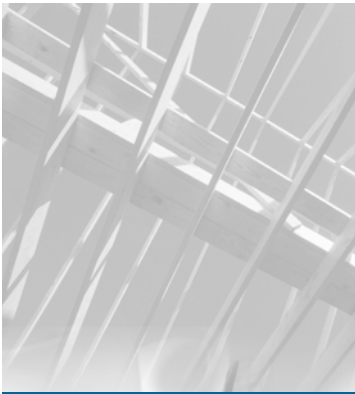
Major Accomplishments

- Completion of the Mercy Drive Corridor Road Improvement Project - improvement included: landscaping, drainage and lighting.
- Acquisition and relocation of 84% of homes and occupants at the Parramore Village site.
- Leasing and full occupancy of the City View rental units.
- Implementation of the Employer Assisted Housing Program.
- Disposition of the Orlando House, a progressive green building project that displays the latest environmentally friendly and energy efficient methods and products.

Future Enhancements

- The Housing Department intends to establish a Community Land Trust to preserve the City's affordable housing stock. Develop a detailed comprehensive plan for housing and community development needs over the next five years and contribute to the residential redevelopment of the Parramore neighborhood.

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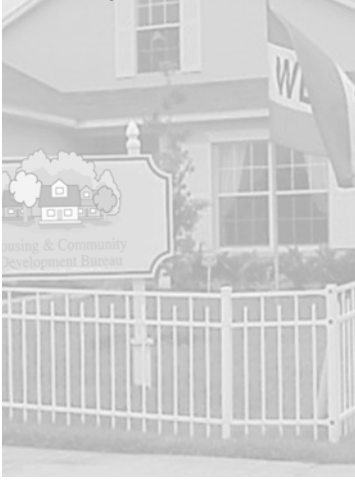
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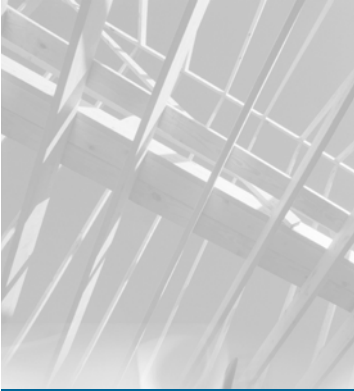
Selected Service Indicators

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Number of Very Low, Low & Moderate-Income Households Receiving Assistance Through the Housing Rehabilitation Program.	59	55	50
Number of Very Low, Low & Moderate-Income Households Receiving Assistance Through the Housing Rehabilitation Program.	70	92	125
Number of Citizens Assisted Through City of Orlando Partnership with Community Service Organizations.	NA	NA	5,000

Selected Effectiveness Indicators and Outcome Targets

	FY02/03 Actual	FY03/04 Estimated	FY04/05 Proposed
Reduction in the Number of Houses in Substandard Condition on the Housing Rehabilitation Program Waiting List.	-15%	-18%	-25%

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