

CITY OF SARASOTA, FLORIDA
HOUSING AND COMMUNITY DEVELOPMENT

Fund 199

| | Actual 2012-13 | Budget 2013-14 | Amended Budget 2013-14 | Estimated 2013-14 | Budget 2014-15 |
|--------------------------------------|--------------------|-------------------|------------------------------|----------------------|-------------------|
| Available Fund Balance | \$1,824,731 | \$ 839,149 | \$ 2,071,977 | \$ 2,071,977 | \$ 336,766 |
| Revenues | | | | | |
| Neighborhood Stabilization Prog 2 | 3,552,139 | - | - | 613 | - |
| Neighborhood Stabilization Prog 3 | 694,154 | - | 119,252 | 119,252 | - |
| H.U.D. - C.D.B.G. Block Grant | 125,107 | 431,656 | 1,396,597 | 1,396,597 | 402,666 |
| H.U.D. - Home Program | 576,690 | 839,338 | 2,247,503 | 2,247,503 | 717,466 |
| County Reimbursement | 687,110 | 1,144,418 | 1,144,418 | 1,144,418 | 591,719 |
| School Board Reimbursement | 7,572 | - | - | - | - |
| State Housing Initiative Partnership | 788,265 | - | - | - | 1,779,149 |
| Loan Repayments | 733,800 | 955,057 | 2,114,545 | 2,066,931 | 650,988 |
| Miscellaneous Revenues | 54,203 | - | - | 12,785 | - |
| Total Revenues | 7,219,040 | 3,370,469 | 7,022,315 | 6,988,099 | 4,141,988 |
| Estimated Funds Available | 9,043,771 | 4,209,618 | 9,094,292 | 9,060,076 | 4,478,754 |
| Expenditures | | | | | |
| Neighborhood Stabilization Prog 2 | 3,700,603 | 508,510 | 1,250,979 | 1,249,043 | 92,303 |
| Neighborhood Stabilization Prog 3 | 792,094 | 81,547 | 342,997 | 309,185 | 53,685 |
| H.U.D. - C.D.B.G. Block Grant | 152,698 | 481,656 | 1,407,480 | 1,404,890 | 457,666 |
| H.U.D. - Home Program | 729,750 | 839,338 | 2,565,564 | 2,565,565 | 867,466 |
| State Housing Initiative Partnership | 901,967 | 315,000 | 2,050,871 | 2,050,209 | 2,079,149 |
| Expenditures Allocated to County | 687,110 | 1,144,418 | 1,144,560 | 1,144,418 | 591,719 |
| Affordable Housing | 7,572 | - | - | - | - |
| Total Expenditures | 6,971,794 | 3,370,469 | 8,762,451 | 8,723,310 | 4,141,988 |
| Projected Ending Balance | <u>\$2,071,977</u> | <u>\$ 839,149</u> | <u>\$ 331,841</u> | <u>\$ 336,766</u> | <u>\$ 336,766</u> |

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

| | 2012-13 | 2013-14 | 2014-15 |
|--|---------------------|---------------------|---------------------|
| <u>Community Development Block Grant Programs</u> | | | |
| Administration | \$ 82,389 | \$ 77,520 | \$ 84,533 |
| Program Delivery/Underwriting | - | - | 70,000 |
| Housing Rehabilitation Loan Program | 75,000 | 64,082 | 17,326 |
| Homeless Activities | 24,000 | 314,054 | 25,000 |
| Fair Housing | 3,500 | 2,000 | 10,000 |
| Newtown Neighborhood Improvement | 226,559 | - | 226,807 |
| Summer Youth Program | 30,500 | 24,000 | 24,000 |
| | <u>441,948</u> | <u>481,656</u> | <u>457,666</u> |
| <u>Housing and Urban Development Home Program</u> | | | |
| Administration | 84,926 | 81,505 | 86,746 |
| Program Delivery/Underwriting | - | - | 65,000 |
| Housing Rehabilitation Loan Program | 661,702 | 656,683 | 623,100 |
| City CHDO Project Costs | 102,640 | 101,150 | 92,620 |
| | <u>849,268</u> | <u>839,338</u> | <u>867,466</u> |
| <u>Reimbursed by Sarasota County</u> | | | |
| CDBG Administration | 261,738 | 247,151 | 281,372 |
| CDBG Housing Rehabilitation Loan Program | 220,000 | 200,000 | - |
| NSP1 Administration | 255,000 | 277,045 | 6,128 |
| NSP3 Administration | 131,651 | 279,805 | 11,758 |
| NSP3 Program Delivery | 30,000 | 30,000 | 30,000 |
| Disaster Recovery Phase I Administration | 12,000 | - | - |
| Disaster Recovery Phase I Program Delivery | 36,000 | - | - |
| Disaster Recovery Phase II Administration | 20,254 | 10,127 | - |
| Disaster Recovery Phase II Program Delivery | 60,664 | 44,290 | - |
| Bond/Affordable Housing Admin | 50,000 | 50,000 | 50,000 |
| Utility Connection Assistance Admin | 3,308 | 6,000 | 3,000 |
| County ESG Grant Administration | - | - | 9,461 |
| Program Delivery/Underwriting | - | - | 200,000 |
| | <u>1,080,615</u> | <u>1,144,418</u> | <u>591,719</u> |
| <u>State Housing Initiative Partnership</u> | | | |
| Administration | 45,000 | 45,000 | 192,915 |
| Program Delivery/Underwriting | - | - | 120,000 |
| Home Buyer Education | 25,000 | 11,940 | 6,000 |
| Housing Partnership | - | - | 425,234 |
| Rehabilitation Program | 225,000 | 258,060 | 185,000 |
| Developmentally Disabled Home Rehab | - | - | 380,000 |
| Downpayment Assistance Program | - | - | 470,000 |
| Tax Credit | - | - | 300,000 |
| | <u>295,000</u> | <u>315,000</u> | <u>2,079,149</u> |
| <u>Affordable Housing</u> | | | |
| Administration | 7,572 | - | - |
| | <u>7,572</u> | <u>-</u> | <u>-</u> |
| <u>Neighborhood Stabilization Program 2</u> | | | |
| Administration | 450,000 | 508,510 | 17,303 |
| Property Acquisition | - | - | 75,000 |
| | <u>450,000</u> | <u>508,510</u> | <u>92,303</u> |
| <u>Neighborhood Stabilization Program 3</u> | | | |
| Administration | 34,627 | 53,197 | 1,485 |
| Program Delivery/Underwriting | - | - | 2,200 |
| NSP3 Property Acquisition | - | - | 50,000 |
| Rehabilitation Program | 28,350 | 28,350 | - |
| | <u>62,977</u> | <u>81,547</u> | <u>53,685</u> |
| Housing Grand Total | <u>\$ 3,187,380</u> | <u>\$ 3,370,469</u> | <u>\$ 4,141,988</u> |
| Summary - Administration Costs | 1,385,157 | 1,635,860 | 744,701 |
| Summary - Program Delivery/Project Costs | 1,802,223 | 1,734,609 | 3,397,287 |
| | <u>\$ 3,187,380</u> | <u>\$ 3,370,469</u> | <u>\$ 4,141,988</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 - Operational Focus

Strategy

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

Objective

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

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|---------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Admin/financial reports submitted | Number | 56 | 48 | 44 | 44 |
| 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 | 2.0 | 1.5 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 426,152 | 353,350 | 209,187 | 0 | 209,187 |
| Operating Expenditures | 343,774 | 388,731 | 349,347 | 0 | 349,347 |
| Capital Expenditures | 252 | 1,750 | 0 | 0 | 0 |
| Transfer Expenditures | 0 | 269,052 | 105,820 | 0 | 105,820 |
| Totals | 770,178 | 1,012,883 | 664,354 | 0 | 664,354 |

Housing Administration

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 4.88 | 2.16 | 0.00 | 2.16 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|--------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 449,326 | 406,176 | 611,566 | 0 | 611,566 |
| Charges for Services | 71 | 0 | 0 | 0 | 0 |
| Other Miscellaneous Revenues | 3,763 | 0 | 15,000 | 0 | 15,000 |
| All Other Miscellaneous Revenu | 14,583 | 606,707 | 37,788 | 0 | 37,788 |
| | 467,743 | 1,012,883 | 664,354 | 0 | 664,354 |

Program Delivery/Underwriting

Mission Statement

To provide administrative and financial support as needed to ensure various housing program efforts are undertaken successfully.

Description of Operations

Program delivery and Underwriting represents the costs associated with application intake, underwriting and processing of home rehab loans, down payment assistance, acquisition and renovation of foreclosed homes, as well as work write-ups, estimates, and inspections of all projects.

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 0 | 0 | 374,637 | 0 | 374,637 |
| Operating Expenditures | 0 | 0 | 78,030 | 0 | 78,030 |
| Capital Expenditures | 0 | 0 | 1,375 | 0 | 1,375 |
| Transfer Expenditures | 0 | 0 | 3,158 | 0 | 3,158 |
| Totals | 0 | 0 | 457,200 | 0 | 457,200 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 5.00 | 0.00 | 5.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|--------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 269,000 | 0 | 269,000 |
| Other Miscellaneous Revenues | 0 | 0 | 120,000 | 0 | 120,000 |
| All Other Miscellaneous Revenu | 0 | 0 | 68,200 | 0 | 68,200 |
| | 0 | 0 | 457,200 | 0 | 457,200 |

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|---------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Properties receiving rehabilitation work | Number | 98 | 90 | 50 | 40 |
| Efficiency Measure | | | | | |
| Rehab units completed in 6 mths or less | Percent | 80% | 82% | 55% | 65% |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 215,684 | 163,898 | 0 | 0 | 0 |
| Operating Expenditures | 1,265 | 3,785 | 0 | 0 | 0 |
| Grants and Aids | 971,207 | 948,825 | 825,426 | 0 | 825,426 |
| Transfer Expenditures | 0 | 90,667 | 0 | 0 | 0 |
| Totals | 1,188,156 | 1,207,175 | 825,426 | 0 | 825,426 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 1.87 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|---------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 737,402 | 870,765 | 605,426 | 0 | 605,426 |
| Interest | 23,011 | 0 | 0 | 0 | 0 |
| Other Miscellaneous Revenues | 686 | 0 | 100,000 | 0 | 100,000 |
| All Other Miscellaneous Revenue | 261,590 | 336,410 | 120,000 | 0 | 120,000 |
| Totals | 1,022,689 | 1,207,175 | 825,426 | 0 | 825,426 |

Developmentally Disabled Home Rehab

Mission Statement

Based on Florida State Legislative directive for FY13-14 funding, a minimum amount of the total SHIP allocation shall be used for the benefit of developmentally disabled persons.

Description of Operations

Home rehab loans for households with developmentally disabled persons using SHIP funding.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Home rehabilitation using SHIP funding specifically for households including developmentally disabled persons.

Objective

Fund home rehabilitation for developmentally disabled low-income households

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-----------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Grants and Aids | 0 | 0 | 380,000 | 0 | 380,000 |
| Totals | 0 | 0 | 380,000 | 0 | 380,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 380,000 | 0 | 380,000 |
| | 0 | 0 | 380,000 | 0 | 380,000 |

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 with the purchase of their first home.

Objective

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

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-----------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Grants and Aids | 0 | 0 | 470,000 | 0 | 470,000 |
| Totals | 0 | 0 | 470,000 | 0 | 470,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|--------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 470,000 | 0 | 470,000 |
| Interest | 4,108 | 0 | 0 | 0 | 0 |
| Other Miscellaneous Revenues | 578 | 0 | 0 | 0 | 0 |
| All Other Miscellaneous Revenu | 152,293 | 0 | 0 | 0 | 0 |
| | 156,979 | 0 | 470,000 | 0 | 470,000 |

Housing Partnership

Mission Statement

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

NOTE: Additional funding discontinued in 2007.

Description of Operations

The Sarasota Office of Housing and Community Development (OHCD) partners with local non-profits and Community Housing Development Organizations (CHDO's) to develop affordable housing. This program provides an interest free loan to non-profit organizations for the development of single-family homes and then provides a deep-subsidy second mortgage for the homebuyer to assure an affordable home payment. The Public Housing/Homeownership Program provides financial assistance to a Housing Authority to convert households from rental to homeownership. The funding can be used to rehabilitate housing for the purpose of converting existing public housing into home ownership. Personnel funding for this program is accounted for in the State Housing Initiative Partnership Program fund (165) in cost center 239000 (Housing Administration) and the HOME Partnership Program fund (108) in cost center 239000 (Housing Administration). Additional funding discontinued by the City Commission and the BOCC in 2007.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To assist in the development of affordable housing units by leveraging public funds with private funds.

Objective

- To fund non-profits to build affordable homes.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|---------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Affordable houses developed | Number | 3 | 0 | 0 | 0 |
| Efficiency Measure | | | | | |
| Purchase price funded with public money | Percent | 3 | 0 | 0 | 0 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Operating Expenditures | 205 | 0 | 0 | 0 | 0 |
| Grants and Aids | 0 | 0 | 425,234 | 0 | 425,234 |
| Totals | 205 | 0 | 425,234 | 0 | 425,234 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|---------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 360,234 | 0 | 360,234 |
| Other Miscellaneous Revenues | 3,496 | 0 | 65,000 | 0 | 65,000 |
| All Other Miscellaneous Revenue | 17,404 | 0 | 0 | 0 | 0 |
| | 20,900 | 0 | 425,234 | 0 | 425,234 |

Tax Credit

Mission Statement

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

Description of Operations

State Housing Initiative Partnership (SHIP) funding is made available to developers seeking to participate in the state combined cycle program. The SHIP funds are used as the local match to meet the state application requirements. Local funding is also being leveraged with other funding available through a partnership with Neighborhood Lending Partners, a certified Community Development Financial Institution.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To facilitate the availability of decent, safe and affordable rental units for low to moderate income families. During FY2014, permission was granted by Commission to discontinue allocating HOME funds for Tax Credit projects because of the change in HOME rules.

Objective

- To leverage private funds to create affordable rental units.

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-----------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Grants and Aids | 0 | 0 | 300,000 | 0 | 300,000 |
| Totals | 0 | 0 | 300,000 | 0 | 300,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 300,000 | 0 | 300,000 |
| Other Miscellaneous Revenues | 1,700 | 0 | 0 | 0 | 0 |
| | 1,700 | 0 | 300,000 | 0 | 300,000 |

County ESG Grant Administration

Mission Statement

Sarasota County has received an Emergency Shelter Grant previously passed through the State of Florida. Eligible strategies include support for Homeless Management Information System (HMIS) database, homeless prevention and rapid re-housing. Funding will be distributed to non-profits subject to BCC approval with administrative functions handled by the Office of Housing & Community Development.

Description of Operations

Reimbursed by Sarasota County for administrative duties handled by OHCD

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Homeless Prevention activities approved by the Board of County Commissioners

Objective

Homeless prevention activities, including homeless prevention and HMIS support

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|--------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Households receiving homeless prev assistance | Number | 0 | 0 | 0 | 15 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 0 | 0 | 9,169 | 0 | 9,169 |
| Operating Expenditures | 0 | 0 | 70 | 0 | 70 |
| Transfer Expenditures | 0 | 0 | 222 | 0 | 222 |
| Totals | 0 | 0 | 9,461 | 0 | 9,461 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.07 | 0.00 | 0.07 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 9,461 | 0 | 9,461 |
| | 0 | 0 | 9,461 | 0 | 9,461 |

County NSP1-Admin

Mission Statement

To stabilize neighborhoods by acquiring foreclosed properties, renovating them and then selling or renting the sites to income-eligible households.

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 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 is reimbursed for administrative costs that it pays on behalf of the County. While all spending deadlines have been met, OHCD continues to acquire properties using the remaining grant funds and program income and in doing so will incur administrative costs.

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|------------------------------|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Homes acquired | Number | 12 | 5 | 2 | 1 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 36,531 | 116,091 | 0 | 0 | 0 |
| Operating Expenditures | 88,077 | 72,669 | 5,995 | 0 | 5,995 |
| Capital Expenditures | 0 | 625 | 0 | 0 | 0 |
| Transfer Expenditures | 0 | 87,660 | 133 | 0 | 133 |
| Totals | 124,608 | 277,045 | 6,128 | 0 | 6,128 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 1.20 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 117,035 | 277,045 | 6,128 | 0 | 6,128 |
| | 117,035 | 277,045 | 6,128 | 0 | 6,128 |

County NSP3 Admin

Mission Statement

Administer the NSP3 program in compliance with federal law on behalf of Sarasota County.

Description of Operations

Office of Housing and Community Development (OHCD) staff provide support to non-profits, contractors and prospective homeowners through administration of the Neighborhood Stabilization Program 3. 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.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

OHCD will employ staff who will administer the NSP3 program in compliance with federal law on behalf of Sarasota County. Foreclosed or abandoned homes will be acquired and renovated and sold to income-eligible households with all payment requests processed by OHCD. Requisite Federal reports will be submitted.

Objective

- OHCD will employ staff who will administer the NSP3 program in compliance with federal law on behalf of Sarasota County. Foreclosed or abandoned homes will be acquired and renovated and sold to income-eligible households.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Reports submitted to federal government | Number | 4 | 4 | 4 | 2 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 18,897 | 75,142 | 1,738 | 0 | 1,738 |
| Operating Expenditures | 59,122 | 78,105 | 9,878 | 0 | 9,878 |
| Capital Expenditures | 0 | 400 | 0 | 0 | 0 |
| Transfer Expenditures | 0 | 126,158 | 142 | 0 | 142 |
| Totals | 78,019 | 279,805 | 11,758 | 0 | 11,758 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.94 | 0.01 | 0.00 | 0.01 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 96,819 | 279,805 | 11,758 | 0 | 11,758 |
| | 96,819 | 279,805 | 11,758 | 0 | 11,758 |

County NSP3 Program Delivery

Mission Statement

Acquire and rehabilitate homes in the Northport area of Greater Sarasota for sale and/or rent to low-income households.

Description of Operations

OHCD will employ staff who will administer the NSP3 program in compliance with federal law on behalf of Sarasota County.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

OHCD will employ staff who will administer the NSP3 program in compliance with federal law on behalf of Sarasota County.

Objective

- OHCD will employ staff who will administer the NSP3 program in compliance with federal law on behalf of Sarasota County.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------------------|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Houses acquired and/or rehabilitated | Houses | 12 | 12 | 3 | 2 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 17,740 | 28,473 | 28,523 | 0 | 28,523 |
| Operating Expenditures | 710 | 500 | 52 | 0 | 52 |
| Transfer Expenditures | 0 | 1,027 | 1,425 | 0 | 1,425 |
| Totals | 18,450 | 30,000 | 30,000 | 0 | 30,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.30 | 0.30 | 0.00 | 0.30 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 34,537 | 30,000 | 30,000 | 0 | 30,000 |
| | 34,537 | 30,000 | 30,000 | 0 | 30,000 |

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|-----------------------------|--------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Single family units created | Number | 12 | 0 | 0 | 0 |
| Multi-family units created | Number | 65 | 118 | 0 | 0 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 19,948 | 35,373 | 32,664 | 0 | 32,664 |
| Operating Expenditures | 18,154 | 13,011 | 17,331 | 0 | 17,331 |
| Capital Expenditures | 0 | 500 | 0 | 0 | 0 |
| Transfer Expenditures | 0 | 1,116 | 5 | 0 | 5 |
| Totals | 38,102 | 50,000 | 50,000 | 0 | 50,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.24 | 0.23 | 0.00 | 0.23 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 45,173 | 50,000 | 50,000 | 0 | 50,000 |
| | 45,173 | 50,000 | 50,000 | 0 | 50,000 |

Property Aquisition

Mission Statement

To stabilize neighborhoods by acquiring foreclosed properties.

Description of Operations

This is a federal government grant received by City of Sarasota administered by OHCD. Congress allocated \$23 million in Recovery Act funding to the City of Sarasota for the Neighborhood Stabilization Program 2. 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.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Over a 3-year period, 85 foreclosed or abandoned properties will be acquired.

Objective

- Stabilize neighborhoods hardest hit by the economic downturn through foreclosures or abandonment of homes.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|------------------------------|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Homes acquired | Number | 53 | 7 | 4 | 2 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Operating Expenditures | 9,096 | 0 | 0 | 0 | 0 |
| Grants and Aids | 1,837,428 | 0 | 125,000 | 0 | 125,000 |
| Totals | 1,846,524 | 0 | 125,000 | 0 | 125,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|--------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 1,637,680 | 0 | 0 | 0 | 0 |
| Interest | 4,204 | 0 | 0 | 0 | 0 |
| All Other Miscellaneous Revenu | 242,199 | 0 | 125,000 | 0 | 125,000 |
| Totals | 1,884,083 | 0 | 125,000 | 0 | 125,000 |

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 housing units are created in Sarasota County for households who meet program income requirements.

Objective

- To fund eligible Community Housing Development Organization (CHDO) to create housing for Sarasota County eligible households.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|---------------------------------|---------|---------|---------|---------|---------|
| Output Measure | | | | | |
| New homes funded | Number | 1 | 1 | 1 | 1 |
| Effectiveness Measure | | | | | |
| Funds encumbered within 2 years | Percent | 100% | 100% | 100% | 100% |
| Funds expended within 5 years | Percent | 100% | 100% | 100% | 100% |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-----------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Grants and Aids | 205 | 101,150 | 92,620 | 0 | 92,620 |
| Totals | 205 | 101,150 | 92,620 | 0 | 92,620 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 205 | 101,150 | 92,620 | 0 | 92,620 |
| | 205 | 101,150 | 92,620 | 0 | 92,620 |

Homeless Activities

Mission Statement

To increase the effectiveness and delivery of social services to homeless residents or those households facing imminent homelessness.

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. City CDBG funding is awarded to the Suncoast Partnership to maintain the local Homeless Management Information Systems (HMIS) database which enables the Sarasota area to track all homeless households and the benefits they receive. Starting in FY2012, OHCD began dealing directly with 3 local non-profits to administer assistance to local families: The Salvation Army, Jewish Family and Children's Services and Catholic Charities. County CDBG funds will be used to provide services to homeless households as well as to prevent low-income households from becoming homeless.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Provide assistance and funding to help reduce chronic homelessness in the City of Sarasota. The City of Sarasota CDBG funds HMIS support hosted by the Suncoast Partnership to End Homelessness and Sarasota County provides CDBG funding for actual homeless assistance.

Objective

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

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|------------------------------|---------|-----------|-----------|-----------|-----------|
| Output Measure | | | | | |
| Meetings attended | Number | 3 | 2 | 6 | 24 |
| Funds provided | Dollars | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Effectiveness Measure | | | | | |
| Families assisted | Number | 44 | 55 | 45 | 45 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-----------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Grants and Aids | 24,000 | 314,054 | 25,000 | 0 | 25,000 |
| Totals | 24,000 | 314,054 | 25,000 | 0 | 25,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 31,497 | 314,054 | 25,000 | 0 | 25,000 |
| | 31,497 | 314,054 | 25,000 | 0 | 25,000 |

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|---|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Proclamation issued by City Commissioners | Number | 1 | 1 | 1 | 0 |

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------------|--------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Posters distributed | Number | 0 | 0 | 6 | 4 |
| Announcements | Number | 1 | 1 | 6 | 2 |
| Fair housing summits conducted | Number | 2 | 0 | 1 | 1 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Operating Expenditures | 140 | 2,000 | 10,000 | 0 | 10,000 |
| Grants and Aids | 0 | 0 | 0 | 0 | 0 |
| Totals | 140 | 2,000 | 10,000 | 0 | 10,000 |

Fair Housing

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 263 | 2,000 | 10,000 | 0 | 10,000 |
| | 263 | 2,000 | 10,000 | 0 | 10,000 |

County Impact Fees

Mission Statement

To assist income-eligible households with fees and on-site contractor expenses for County utility connections.

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 fee assistance. City staff administered a portion of this program beginning in FY 2008 and will continue through FY 2013. This cost center accounts for the administrative costs incurred by City staff which is subsequently reimbursed by Sarasota County. During FY2012, the BOCC allocated an additional \$275,000 from loan pay-offs for utility connection assistance, and OHCD continues to administer the program.

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|------------------------------|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Households assisted | Number | 93 | 41 | 20 | 20 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 3,326 | 5,806 | 1,966 | 0 | 1,966 |
| Operating Expenditures | 0 | 194 | 500 | 0 | 500 |
| Transfer Expenditures | 0 | 0 | 534 | 0 | 534 |
| Totals | 3,326 | 6,000 | 3,000 | 0 | 3,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.13 | 0.03 | 0.00 | 0.03 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 14,054 | 6,000 | 3,000 | 0 | 3,000 |
| | 14,054 | 6,000 | 3,000 | 0 | 3,000 |

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.

Goodhomes of Manasota has a two-year contract for State Housing Initiative Partnership Program (SHIP) funds to provide homebuyer education classes, with an annual funding level of \$17,280.

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

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

To assist first time homebuyers.

Objective

- To provide homebuyer education workshops.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|----------------------------------|--------|---------|---------|---------|---------|
| Output Measure | | | | | |
| Participants attending workshops | Number | 73 | 92 | 86 | 50 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-----------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Grants and Aids | 11,940 | 11,940 | 6,000 | 0 | 6,000 |
| Totals | 11,940 | 11,940 | 6,000 | 0 | 6,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|---------------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 6,000 | 0 | 6,000 |
| All Other Miscellaneous Revenue | 0 | 11,940 | 0 | 0 | 0 |
| | 0 | 11,940 | 6,000 | 0 | 6,000 |

Newtown Neighborhood Improvements

Mission Statement

To fund improvements that promote neighborhood identity and enhance beautification as well as safety within the neighborhood.

Description of Operations

Contribute to the three year effort being overseen by Sarasota County, which will result in streetscape improvements to the Myrtle Street corridor in Newtown neighborhood, including street paving, curb and gutter, street lighting, sidewalks, and other aesthetic improvements.

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|----------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 |
| Grants and Aids | 0 | 0 | 226,807 | 0 | 226,807 |
| Totals | 0 | 0 | 226,807 | 0 | 226,807 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 0 | 0 | 226,807 | 0 | 226,807 |
| | 0 | 0 | 226,807 | 0 | 226,807 |

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 that will train them for future employment.

CITYWIDE PRIORITIES

PRIORITY - Operational Focus

Strategy

Provide funding for summer internships for income-eligible youths. For the past two summers, youths have served as Counselors-in-Training at the Robert L Taylor Center. CDBG funding leveraged with TIF dollars for FY2012-2014.

Objective

- To place 20 young people in meaningful jobs during the summer.

PERFORMANCE MEASURES

| Description | Unit | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|-------------------------------|--------|---------|---------|---------|---------|
| Effectiveness Measure | | | | | |
| Counselors In Training at RLT | Number | 13 | 9 | 8 | 7 |

Cost Center Expenditures By Category

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|------------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Personnel | 23,939 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 220 | 0 | 0 | 0 | 0 |
| Grants and Aids | 0 | 24,000 | 24,000 | 0 | 24,000 |
| Totals | 24,159 | 24,000 | 24,000 | 0 | 24,000 |

Personnel Summary

| | | | | |
|------------------|------|------|------|------|
| Actual Positions | 0.00 | 0.00 | 0.00 | 0.00 |
|------------------|------|------|------|------|

Revenue Summary

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Continuation | FY 2015 Issues | FY 2015 Totals |
|-------------------|-------------------|-------------------|-------------------------|-------------------|-------------------|
| Intergovernmental | 31,499 | 24,000 | 24,000 | 0 | 24,000 |
| | 31,499 | 24,000 | 24,000 | 0 | 24,000 |