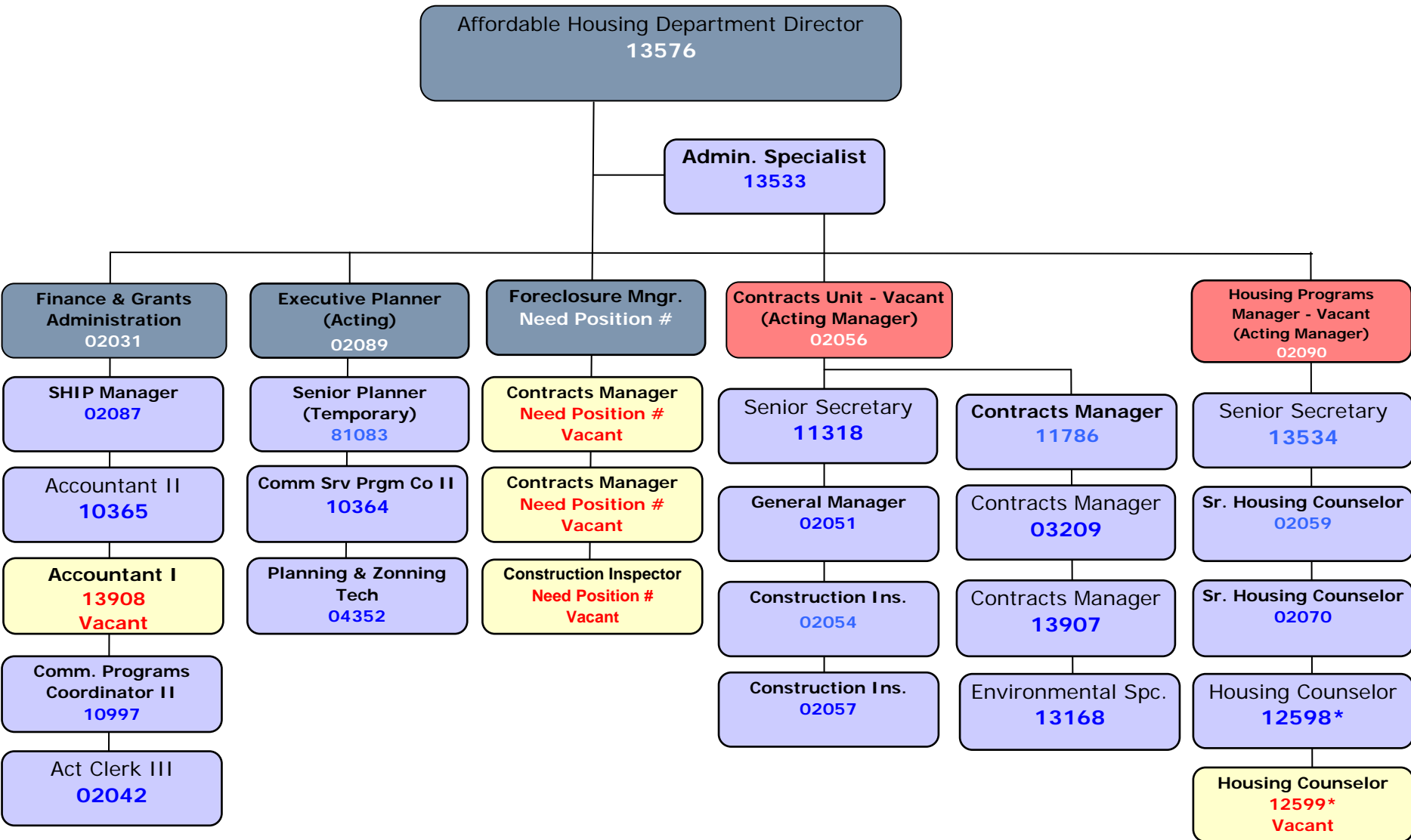


## Affordable Housing Department



\* Pending Re-classification to Senior Housing Counselor



**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

**With Modifications**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>MINIMUM SVC LEVEL</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	01-003 UNINCORPORATED AREA GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
<b>Index Code:</b>	AHE05010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Affordable Housing Dept.Administration

**MATRIX OF SERVICE:** Affordable Housing Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	130,271	130,271	U8386	Affordable Housing Director	1.00	1.00
Operating Expenses	162,468	162,468			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 292,739</b>	<b>\$ 292,739</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	Grant Administration, Loan Management			
Housing Redevelopment, Contract Management, Housing Programs				
# of homes redevelopment, # of Housing Programs applicants assisted, # of loans serviced			130.00	130.00

**IMPACT ON FY 10:**

The services provided by the Affordable Housing Director is the responsibility for management of State Housing Initiatives Partnership, Home Investment Partnership, Community Development Block Grant, and Neighborhood Stabilization Programs. This includes financial management, planning, contracts management, first-time home buyers, and rehabilitation.

The Affordable Housing Department is requesting these operating expenses to cover operational cost for the department. The majority of operational cost (43%) will be used to cover the department's MSTU indirect cost.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

**With Modifications**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>Continuation</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	01-003 UNINCORPORATED AREA GENERAL FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
<b>Index Code:</b>	AHE05010		<b>CIP Number:</b>	N/A

**DECISION UNIT TITLE:** Affordable Housing Dept. Administration

**MATRIX OF SERVICE:** Affordable Housing Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	54,656	54,656	A0124	ADMIN Specialist	1.00	1.00
Operating Expenses	-	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 54,656</b>	<b>\$ 54,656</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, Loan Management			
Housing Redevelopment, Contract Management, Housing Programs			
# of homes redevelopment, # of Housing Programs applicants assisted, # of loans serviced		60.00	60.00

**IMPACT ON FY 10:**

This position is a continuation of the Affordable Housing Department's MSTU Budget. We are requesting that the Admin Specialist remain a part of this MSTU decision unit in order to meet the needs of the department.

The services provided by the Administrative specialist is to provide input and recommendations on matters relating to the development, implementation, evaluation and modification of programs, procedures, services and policies of the organization. The Administrative Specialist compiles data and prepares or assists in the preparation of budget documents, and various statistical, financial and special reports.

Additionally, the Administrative Specialist may provide staff support to a major appointed Board, Commission, or Authority; coordinates special requests by members, conducts special assignments and prepares agenda documents. She also assists in the overall administration of the office, controls sensitive and confidential information, approves or prepares for supervisor's signature: correspondence, requisitions, vouchers and other documents; reviews records and reports which require action and recommends solutions or courses of actions; and prepares specified departmental reports.

**IMPACT ON FY 11 (If Different):**

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**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**With Modifications**

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**Recommended**

Accountant I not recommended

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b> <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #:</b>	3
<b>Fund:</b>	01-003 UNINCORPORATED AREA GENERAL FUND		<b>Department Priority #:</b>	3
<b>Subfund:</b>	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
<b>Index Code:</b>	AHE05010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Affordable Housing Dept. Administration

**MATRIX OF SERVICE:** Affordable Housing Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	113,382	113,382	U8119	Mgr. Financial Svcs./ Grants	0.50	0.50
Operating Expenses			A0902	Accountant I	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 113,382</b>	<b>\$ 113,382</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>1.50</b>	<b>1.50</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, Loan Management			
# of cases/projects; # of fund contracts, # of reimbursement processed			
# of loans in portfolio requiring service		170.00	170.00

**IMPACT ON FY 10:**

The funding of these two position are a continuation of our MSTU budget. However, we are requesting a desired service level for these position. They will be move to our CDBG, HOME and SHIP Admin budget. This provides us with an opportunity for an efficiency for this decision unit.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**Recommended**

**STRATEGIC DECISION UNIT**

<b>Team:</b>	County Attorney	<b>SERVICE LEVEL:</b> <b>Continuation</b>		
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #</b>	4
<b>Fund:</b>	01-003 UNINCORPORATED AREA GENERAL FUND	<b>JOINT ORGANIZATION:</b>	<b>Dept. Priority #:</b>	4
<b>Subfund:</b>	01-003-001 UNINCORP AREA GENERAL OPERATING FD		<b>Strategic Plan Goal/Obj:</b>	2E
<b>Index Code:</b>	AHE05010		<b>CIP or DU Number:</b>	

**DECISION UNIT TITLE:** IMPROVE QUALITY OF LIFE FOR LOW INCOME RESIDENTS

**STRATEGIC GOAL:** *Goal 2: To improve the economic well-being of our citizens*

E. To assist at least 100 Families having average housing ratios of 35% or less

**STRATEGIC OBJ.:**

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-				
Operating Expenses	-	-				
Grants and Aid	-	-				
Capital Outlay	-	-				
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>			<b>0.00</b>	<b>0.00</b>

Total from attached page: 0.00 0.00  
**TOTAL: 0.00 0.00**

**DELIVERABLES:**

Objective	FY 10	FY 11
Assist 100 families having average housing ratios of 35% or less	100	100

**STRATEGY FOR MEETING OBJECTIVE(S) / DELIVERABLES:**

The Affordable Housing Department (AHD) has implemented several strategies in an effort to stimulate neighborhood revitalization efforts by increasing affordable housing opportunities as well as community and economic development initiatives for eligible residents of Hillsborough County in accordance with the rules and regulations of federal, state and local funding sources.

Additionally, AHD serves as the liaison for the Affordable Housing Advisory Board (AHAB); which is statutorily responsible (Florida Statue 420.9076) for preparing completing Housing Incentive Plan that reviews and recommends the following:

- Monetary and non-monetary incentives for affordable housing
- Regulatory incentives at the local level to facilitate private sector development of affordable housing
- Review policies and procedures, ordinances, land development regulations, and the Comprehensive Plan

AHD staff worked with AHAB and its consultant, The Planning Authority LLC, to complete the Housing Incentive Plan for submittal to the Board of County Commissioners.

AHD continues to meet with stakeholders/partners – City of Tampa, City of Plant City, City of Temple Terrace, Planning and Growth Management Department, University of Florida Shimberg Center for Affordable Housing, University of South Florida Jim Walter Partnership Center, and various nonprofits – in an effort to create more viable affordable housing and community development activities.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST**

**NOT RECOMMENDED**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>DESIRED</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #:</b>	5
<b>Fund:</b>	01-003 UNINCORPORATED AREA GENERAL FUND		<b>Department Priority #:</b>	5
<b>Subfund:</b>	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
<b>Index Code:</b>	AHE05010		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Affordable Housing Dept. Administration

**MATRIX OF SERVICE:** Affordable Housing Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	(113,382)	(113,382)	U8119	Mgr. Financial Svcs./ Grants	(0.50)	(0.50)
Operating Expenses	-	-	A0902	Accountant I	(1.00)	(1.00)
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ (113,382)</b>	<b>\$ (113,382)</b>	<b>TOTAL:</b>	<b>Total from page 2:</b>	<b>0.00</b>	<b>0.00</b>
					<b>(1.50)</b>	<b>(1.50)</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, Loan Management			
# of cases/projects; # of fund contracts, # of reimbursement processed			
# of loans in portfolio requiring service		170.00	170.00

**IMPACT ON FY 10:**

These two positions are being moved to other funding sources within the Affordable Housing Department. The Finance and Grants manager is responsible for the fiscal operation of the Affordable Housing Department. This includes managing all MSTU, State and Federal funded programs, SHIP, HOME and CDBG. The Accountant I provides services in the Finance section and will be chiefly responsible for maintaining the Department's loan receivables.

These positions have been moved into our SHIP, HOME and CDBG admin budgets. This provides us with an opportunity for an efficiency for this decision unit.

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**SUMMARY**  
**FY 10/FY 11 DECISION UNITS**  
**GRANT PROGRAMS (BF003G)**

DEPARTMENT:  
 FUND/SUBFUND:

**AFFORDABLE HOUSING OFFICE**  
**10-008-200 S.H.I.P. PROGRAM**

Decision Unit Title	Dept Priority	FY 10 Grant Funds	FY 10 Positions	FY 10 COUNTY FUNDING				FY 11 Grant Funds	FY 11 Positions	FY 11 COUNTY FUNDING				Page #
				Cash Match	In Kind	Additional Support	FY 10 Total			Cash Match	In Kind	Additional Support	FY 11 Total	
Cumulative Total:		\$ 6,943,091	9.10	\$ -	\$ -	\$ -	\$ 6,943,091	\$ 6,637,291	9.10	\$ -	\$ -	\$ -	\$ 6,637,291	
<b>DESIRED SERVICE LEVEL</b>							\$ -						\$ -	
							\$ -						\$ -	
							\$ -						\$ -	
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SHIP Admin Staff	3	\$ 66,505	0.80				\$ 66,505	\$ 66,505	0.80				\$ 66,505	
<b>CONTINUATION</b>														
(Subtotal)		\$ 6,876,586	8.30	\$ -	\$ -	\$ -	\$ 6,876,586	\$ 6,570,786	8.30	\$ -	\$ -	\$ -	\$ 6,570,786	
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SHIP PROJECTS	2	\$ 6,274,205	2.50				\$ 6,274,205	\$ 5,983,695	2.50				\$ 5,983,695	
SHIP ADMIN	1	\$ 602,381	5.80				\$ 602,381	\$ 587,091	5.80				\$ 587,091	

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**



<b>Team:</b>	County Administrator	SERVICE LEVEL:	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE	<b>CONTINUATION</b>	Funding Source Priority #:	1
<b>Fund:</b>	10-008 LOCAL HOUSING ASSISTANCE PROGRAM FUND		Department Priority #:	1
<b>Subfund:</b>	10-008-200 S.H.I.P. PROGRAM			
<b>Index Code:</b>	AHE02001		CIP or Grant Number:	N/A

**DECISION UNIT TITLE:** State Housing Initiatives Partnership (SHIP) - Administration  
**MATRIX OF SERVICE:** Affordable Housing Services

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)					
	Grant		County	Total		Grant		County	Total	Job Class	Description	FY 10	FY 11
	Funds	Cost				Funds	Cost						
Personal Svcs	423,102	-	-	423,102	Personal Svcs	\$ 427,998	\$ -	-	\$ 427,998	A0112	Sr. Secretary	0.40	0.40
Operating	179,279	-	-	179,279	Operating	159,093	-	-	159,093	U8355	Mgr. Community Imp. Programs	0.40	0.40
Grants & Aid	-	-	-	-	Grants & Aid	-	-	-	-	U8357	Mgr. Contracts Unit	0.40	0.40
Capital	-	-	-	-	Capital	-	-	-	-	A0744	Contract Manager	0.40	0.40
County In Kind	-	-	-	-	County In Kind	-	-	-	-	A0112	Sr. Secretary	0.40	0.40
NonCnty In Kind	-	-	-	-	NonCnty In Kind	-	-	-	-	A0744	Contract Manager	0.40	0.40
<b>TOTAL:</b>	<b>\$ 602,381</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 602,381</b>	<b>TOTAL:</b>	<b>\$ 587,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 587,091</b>	A1920	Envir. Specialist II	0.40	0.40
Cash Match					Cash Match					A0744	Contract Manager	0.40	0.40
In-Kind Match					In-Kind Match					U8119	Mgr. Financial Svc/Grants	0.4	0.4
Add Cnty Sup *					Add Cnty Sup *					<b>Total from attached page:</b>		2.20	2.20
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>		<b>5.80</b>	<b>5.80</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, FTHB, REHAB, Contract Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed		536	536
# of applicant, # of FTHB and REHAB applicants assisted, # of applicant reviewed/processed		680	680

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the State Housing Initiatives Partnership (SHIP – 420.9071 – 420.9079 Florida Statutes and 67-37 Florida Administrative Code) Program funding. SHIP Funds are awarded annually on a formula basis to eligible cities and counties, including Hillsborough. To receive its annual SHIP allocation, Hillsborough develops and submits a Local Housing Assistance Plan (LHAP) and amendments that must be approved by the State in order to receive funding. The County may use the SHIP Funds for one or more of the activities listed to include but not limited to: to implement local housing assistance and incentive strategies that create or preserve affordable housing; to supplement corporation programs; to provide local match to obtain federal housing grants or programs, such as HOME; to fund emergency repairs; to provide down payment assistance for the acquisition of existing or new construction homes for homebuyers; and homeownership and rental housing activities.

The County can use up to 10% of their annual allocation and 5% of program income for eligible and reasonable planning and administrative costs. The program was created as an incentive for the creation of local housing partnerships, to expand production of and preserve affordable housing, to further the housing element of the local government comprehensive plan specific to affordable housing, and to increase housing-related employment.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
State Allocations	AHR20010	\$ 6,434,626	\$ 6,434,626	
Program Income	AHR20010	\$ 508,465	\$ 202,665	
<b>TOTAL</b>		<b>\$ 6,943,091</b>	<b>\$ 6,637,291</b>	

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**



<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE	<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	10-008 LOCAL HOUSING ASSISTANCE PROGRAM FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	10-008-200 S.H.I.P. PROGRAM			
<b>Index Code:</b>	AHE02001		<b>CIP or Grant Number:</b>	N/A

**DECISION UNIT TITLE:** State Housing Initiatives Partnership (SHIP) - Administration  
**MATRIX OF SERVICE:** Affordable Housing Services

RESOURCES FY 10			RESOURCES FY 11			Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant Funds	County Cost	Total	Grant Funds	County Cost	Total	Job Class	Description	FY 10	FY 11
Personal Svcs	-	-	Personal Svcs	\$ -	\$ -	A0916	Accounting Clerk III	0.40	0.40
Operating	-	-	Operating	-	-	A1362	Manager	0.40	0.40
Grants & Aid	-	-	Grants & Aid	-	-	A0904	Accountant II	0.40	0.40
Capital	-	-	Capital	-	-	A2026	Executive Planner	0.25	0.25
County In Kind	-	-	County In Kind	-	-	A2025	Sr. Planner	0.25	0.25
NonCnty In Kind	-	-	NonCnty In Kind	-	-	A2072	Comm Svc Prog Coord II	0.25	0.25
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	A2003	Planning & Zoning Tech I	0.25	0.25
Cash Match			Cash Match			<b>Total from attached page:</b>			
In-Kind Match			In-Kind Match			<b>TOTAL:</b>			<b>2.20</b>
Add Cnty Sup *			Add Cnty Sup *						<b>2.20</b>
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>				<b>2.20</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, FTHB, REHAB, Contract Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed		536	536
# of applicant, # of FTHB and REHAB applicants assisted, # of applicant reviewed/processed		680	680

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the State Housing Initiatives Partnership (SHIP – 420.9071 – 420.9079 Florida Statutes and 67-37 Florida Administrative Code) Program funding. SHIP Funds are awarded annually on a formula basis to eligible cities and counties, including Hillsborough. To receive its annual SHIP allocation, Hillsborough develops and submits a Local Housing Assistance Plan (LHAP) and amendments that must be approved by the State in order to receive funding. The County may use the SHIP Funds for one or more of the activities listed to include but not limited to: to implement local housing assistance and incentive strategies that create or preserve affordable housing; to supplement corporation programs; to provide local match to obtain federal housing grants or programs, such as HOME; to fund emergency repairs; to provide down payment assistance for the acquisition of existing or new construction homes for homebuyers; and homeownership and rental housing activities.

The County can use up to 10% of their annual allocation and 5% of program income for eligible and reasonable planning and administrative costs. The program was created as an incentive for the creation of local housing partnerships, to expand production of and preserve affordable housing, to further the housing element of the local government comprehensive plan specific to affordable housing, and to increase housing-related employment.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
State Allocations	AHR30010	\$ 6,434,626	\$ 6,434,626	
Program Income	AHR30010	\$ 508,091	\$ 202,665	
<b>TOTAL</b>		<b>\$ 6,943,091</b>	<b>\$ 6,637,291</b>	

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**



<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE	<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	10-008 LOCAL HOUSING ASSISTANCE PROGRAM FUND		<b>Department Priority #:</b>	2
<b>Subfund:</b>	10-008-200 S.H.I.P. PROGRAM			
<b>Index Code:</b>	AHE02001		<b>CIP or Grant Number:</b>	N/A

**DECISION UNIT TITLE:** STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) - STAFF SPLIT  
**MATRIX OF SERVICE:** AFFORDABLE HOUSING SERVICES

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11
Funds	Cost			Funds	Cost						
Personal Svcs	174,788	-	174,788	Personal Svcs	\$ 174,788	\$ -	\$ 174,788	A1366	General Manager I	0.30	0.30
Operating	6,099,417	-	6,099,417	Operating	5,808,907	-	5,808,907	A1611	Construction Inspector	0.30	0.30
Grants & Aid	-	-	-	Grants & Aid	-	-	-	A1611	Construction Inspector	0.30	0.30
Capital	-	-	-	Capital	-	-	-	A3508	Sr. Housing Counselor	0.30	0.30
County In Kind	-	-	-	County In Kind	-	-	-	A3508	Sr. Housing Counselor	0.30	0.30
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-	A3507	Housing Counselor	0.50	0.50
<b>TOTAL:</b>	<b>\$ 6,274,205</b>	<b>\$ -</b>	<b>\$ 6,274,205</b>	<b>TOTAL:</b>	<b>\$ 5,983,695</b>	<b>\$ -</b>	<b>\$ 5,983,695</b>	A3507	Housing Counselor	0.50	0.50
Cash Match				Cash Match				<b>Total from attached page:</b>			
In-Kind Match				In-Kind Match				<b>TOTAL:</b>			
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>2.50 2.50</b>			

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, FTHB, REHAB, Contract Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed		536	536
# of applicant, # of FTHB and REHAB applicants assisted, # of applicant reviewed/processed		680	680

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the State Housing Initiatives Partnership (SHIP – 420.9071 – 420.9079 Florida Statutes and 67-37 Florida Administrative Code) Program funding. SHIP Funds are awarded annually on a formula basis to eligible cities and counties, including Hillsborough. To receive its annual SHIP allocation, Hillsborough develops and submits a Local Housing Assistance Plan (LHAP) and amendments that must be approved by the State in order to receive funding. The County may use the SHIP Funds for one or more of the activities listed to include but not limited to: to implement local housing assistance and incentive strategies that create or preserve affordable housing; to supplement corporation programs; to provide local match to obtain federal housing grants or programs, such as HOME; to fund emergency repairs; to provide down payment assistance for the acquisition of existing or new construction homes for homebuyers; and homeownership and rental housing activities.

The County can use up to 10% of their annual allocation and 5% of program income for eligible and reasonable planning and administrative costs. The program was created as an incentive for the creation of local housing partnerships, to expand production of and preserve affordable housing, to further the housing element of the local government comprehensive plan specific to affordable housing, and to increase housing-related employment.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
State Allorcatons				
Program Income				
<b>TOTAL</b>				

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**

**NOT RECOMMENDED**

<b>Team:</b>	<b>County Administrator</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>AFFORDABLE HOUSING OFFICE</b>	<b>DESIRED</b>	<b>Funding Source Priority #:</b>	3
<b>Fund:</b>	<b>10-008 LOCAL HOUSING ASSISTANCE PROGRAM FUND</b>		<b>Department Priority #:</b>	3
<b>Subfund:</b>	<b>10-008-200 S.H.I.P. PROGRAM</b>			
<b>Index Code:</b>	<b>AHE02001</b>		<b>CIP or Grant Number:</b>	N/A

**DECISION UNIT TITLE:** STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) - Admin STAFF  
**MATRIX OF SERVICE:** AFFORDABLE HOUSING SERVICES

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant Funds	County Cost		Total	Grant Funds	County Cost		Total	Job Class	Description	FY 10	FY 11
Personal Svcs	66,505	-	66,505	Personal Svcs	\$ 66,505	\$ -	\$ 66,505	A0902	Accountant I	0.40	0.40
Operating	-	-	-	Operating	-	-	-	U8119	MGR Finan SRV Grants	0.40	0.40
Grants & Aid	-	-	-	Grants & Aid	-	-	-				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
<b>TOTAL:</b>	<b>\$ 66,505</b>	<b>\$ -</b>	<b>\$ 66,505</b>	<b>TOTAL:</b>	<b>\$ 66,505</b>	<b>\$ -</b>	<b>\$ 66,505</b>	<b>Total from attached page:</b>			
Cash Match				Cash Match				<b>TOTAL:</b>			
In-Kind Match				In-Kind Match				<b>0.80 0.80</b>			
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, FTHB, REHAB, Contract Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed		536	536
# of applicant, # of FTHB and REHAB applicants assisted, # of applicant reviewed/processed		680	680

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the State Housing Initiatives Partnership (SHIP – 420.9071 – 420.9079 Florida Statutes and 67-37 Florida Administrative Code) Program funding. SHIP Funds are awarded annually on a formula basis to eligible cities and counties, including Hillsborough. To receive its annual SHIP allocation, Hillsborough develops and submits a Local Housing Assistance Plan (LHAP) and amendments that must be approved by the State in order to receive funding. The County may use the SHIP Funds for one or more of the activities listed to include but not limited to: to implement local housing assistance and incentive strategies that create or preserve affordable housing; to supplement corporation programs; to provide local match to obtain federal housing grants or programs, such as HOME; to fund emergency repairs; to provide down payment assistance for the acquisition of existing or new construction homes for homebuyers; and homeownership and rental housing activities.

The County can use up to 10% of their annual allocation and 5% of program income for eligible and reasonable planning and administrative costs. The program was created as an incentive for the creation of local housing partnerships, to expand production of and preserve affordable housing, to further the housing element of the local government comprehensive plan specific to affordable housing, and to increase housing-related employment.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
State Allorcatons				
Program Income				
<b>TOTAL</b>				

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).



**With Modifications**

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**



See note below for modification

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>CONTINUATION</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	10-012 INTERGOVERNMENTAL GRANTS		<b>Department Priority #:</b>	1
<b>Subfund:</b>	10-012-200 PROJECT GRANTS FUND			
<b>Index Code:</b>	AHE03001		<b>CIP or Grant Number:</b>	N/A

**DECISION UNIT TITLE:** Community Development Block Grant (CDBG) Administration  
**MATRIX OF SERVICE:** Affordable Housing Services

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)							
Personal Svcs	Grant Funds	County Cost	Total	Personal Svcs	Grant Funds	County Cost	Total	Job Class	Description	FY 10	FY 11				
												718,825	-	-	718,825
Operating	397,391	-	397,391	Operating	397,391	-	397,391								
Grants & Aid	-	-	-	Grants & Aid	-	-	-								
Capital	-	-	-	Capital	-	-	-								
County In Kind	-	-	-	County In Kind	-	-	-								
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-								
<b>TOTAL:</b>	<b>\$ 1,116,216</b>	<b>\$ -</b>	<b>\$ 1,116,216</b>	<b>TOTAL:</b>	<b>\$ 1,116,216</b>	<b>\$ -</b>	<b>\$ 1,116,216</b>								
Cash Match				Cash Match				<b>Total from attached page:</b>							
In-Kind Match				In-Kind Match											
Add Cnty Sup *				Add Cnty Sup *											
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, REHAB, Contract Managemen, Loan Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed			
# of applicant, # of REHAB applicants assisted,		747	747

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), Hillsborough County Government's primary custodian of the aforementioned federal and state grants, collectively administers approximately 35 million dollars in federal and state funding in an effort to develop and implement effective affordable housing and community development strategies for the low and moderate income citizens of Hillsborough County.

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the Community Development Block Grant (CDBG - 24 CFR Part 570) funding. CDBG Funds are awarded annually on a formula basis to entitled cities and counties, including Hillsborough. To receive its annual CDBG entitlement grant, Hillsborough County develops and submits to the U.S. Department of Housing and Urban Development (HUD) its Consolidated Plan. The Consolidated Plan is our comprehensive planning document and application for funding under the following Community Planning and Development formula grant programs. The CDBG funding is used to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. The County can use up to 20% of their allocation plus any program income received for eligible and reasonable planning and administrative costs.

The County chooses among a broad range of eligible activities to include but are not limited to: acquisition of real property; relocation and demolition; rehabilitation of residential and non-residential structures; construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes; public services, within certain limits; activities relating to energy conservation and renewable energy resources; and provision of assistance to profit-motivated businesses to carry out economic development and job creation/retention activities.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
State Allocations	AHR30150	\$ 5,624,327	\$ 5,624,327	
Program Income	AHR30151	\$ 108,000	\$ 108,000	
<b>TOTAL</b>		<b>\$ 5,732,327</b>	<b>\$ 5,732,327</b>	

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

Some portions of some positions taken as efficiencies.

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**



<b>Team:</b>	County Administrator	SERVICE LEVEL:	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE	<b>CONTINUATION</b>	Funding Source Priority #:	2
<b>Fund:</b>	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	2
<b>Subfund:</b>	10-012-200 PROJECT GRANTS FUND			
<b>Index Code:</b>	AHE03001		CIP or Grant Number:	N/A

**DECISION UNIT TITLE:** COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROJECT  
**MATRIX OF SERVICE:** AFFORDABLE HOUSING SERVICES

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Personal Svcs	Grant	County	Total	Personal Svcs	Grant	County	Total	Job Class	Description	FY 10	FY 11
	Funds	Cost			Funds	Cost					
	109,247	-	109,247		110,340	\$ -	\$ 110,340	A3508	Sr Housing Counselor	0.30	0.30
<b>Operating</b>	-	-	-	<b>Operating</b>	-	-	-	A3508	Sr Housing Counselor	0.30	0.30
<b>Grants &amp; Aid</b>	4,476,614	-	4,476,614	<b>Grants &amp; Aid</b>	4,475,521	-	4,475,521	A1366	GENERAL MANAGER	0.30	0.30
<b>Capital</b>	-	-	-	<b>Capital</b>	-	-	-	A1611	CONSTRUCTION MANAGER	0.30	0.30
<b>County In Kind</b>	-	-	-	<b>County In Kind</b>	-	-	-	A1611	CONSTRUCTION MANAGER	0.30	0.30
<b>NonCnty In Kind</b>	-	-	-	<b>NonCnty In Kind</b>	-	-	-				
<b>TOTAL:</b>	<b>\$ 4,585,861</b>	<b>\$ -</b>	<b>\$ 4,585,861</b>	<b>TOTAL:</b>	<b>\$ 4,585,861</b>	<b>\$ -</b>	<b>\$ 4,585,861</b>	<b>Total from attached page:</b>			
Cash Match				Cash Match							
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>		<b>1.50</b>	<b>1.50</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, FTHB, REHAB, Contract Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed			
# of applicant, # of FTHB and REHAB applicants assisted,		118	118

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), Hillsborough County Government's primary custodian of the aforementioned federal and state grants, collectively administers approximately 35 million dollars in federal and state funding in an effort to develop and implement effective affordable housing and community development strategies for the low and moderate income citizens of Hillsborough County.

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the Community Development Block Grant (CDBG - 24 CFR Part 570) funding. CDBG Funds are awarded annually on a formula basis to entitled cities and counties, including Hillsborough. To receive its annual CDBG entitlement grant, Hillsborough County develops and submits to the U.S. Department of Housing and Urban Development (HUD) its Consolidated Plan. The Consolidated Plan is our comprehensive planning document and application for funding under the following Community Planning and Development formula grant programs. The CDBG funding is used to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. The County can use up to 20% of their allocation plus any program income received for eligible and reasonable planning and administrative costs.

The County chooses among a broad range of eligible activities to include but are not limited to: acquisition of real property; relocation and demolition; rehabilitation of residential and non-residential structures; construction of public facilities and improvements, such as water and sewer facilities, streets, neighborhood centers, and the conversion of school buildings for eligible purposes; public services, within certain limits; activities relating to energy conservation and renewable energy resources; and provision of assistance to profit-motivated businesses to carry out economic development and job creation/retention activities.

The CDBG Program is a flexible program that provides communities with resources to address a wide range of unique community development needs.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**

**NOT RECOMMENDED**

<b>Team:</b>	County Administrator	<b>SERVICE LEVEL:</b>  <b>DESIRED</b>	<b>PRIORITY:</b>	
<b>Department:</b>	AFFORDABLE HOUSING OFFICE		<b>Funding Source Priority #:</b>	3
<b>Fund:</b>	10-012 INTERGOVERNMENTAL GRANTS		<b>Department Priority #:</b>	3
<b>Subfund:</b>	10-012-200 PROJECT GRANTS FUND			
<b>Index Code:</b>	AHE03001		<b>CIP or Grant Number:</b>	N/A

**DECISION UNIT TITLE:** COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROJECT  
**MATRIX OF SERVICE:** AFFORDABLE HOUSING SERVICES

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11
Funds	Cost			Funds	Cost						
Personal Svcs	30,250	-	30,250	Personal Svcs	30,250	\$ -	\$ 30,250	A0902	Accountant I	0.50	0.50
Operating	-	-	-	Operating	-	-	-				
Grants & Aid	-	-	-	Grants & Aid	-	-	-				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
<b>TOTAL:</b>	<b>\$ 30,250</b>	<b>\$ -</b>	<b>\$ 30,250</b>	<b>TOTAL:</b>	<b>\$ 30,250</b>	<b>\$ -</b>	<b>\$ 30,250</b>	<b>Total from attached page:</b>			
Cash Match				Cash Match				<b>TOTAL:</b>			
In-Kind Match				In-Kind Match						0.50	0.50
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Grant Administration, FTHB, REHAB, Contract Management			
# of monitoring visits, # of cases, # of fund contracts, # of Monitoring reports, # of reimbursement processed			
# of applicant, # of FTHB and REHAB applicants assisted,		46	46

**IMPACT ON FY 10 and FY 11:**

The Affordable Housing Department (AHD), Hillsborough County Government's primary custodian of the aforementioned federal and state grants, collectively administers approximately 35 million dollars in federal and state funding in an effort to develop and implement effective affordable housing and community development strategies for the low and moderate income citizens of Hillsborough County.

The Affordable Housing Department (AHD), is responsible for the administration and oversight of the Community Development Block Grant (CDBG - 24 CFR Part 570) funding. CDBG Funds are awarded annually on a formula basis to entitled cities and counties, including Hillsborough. To receive its annual CDBG entitlement grant, Hillsborough County develops and submits to the U.S. Department of Housing and Urban Development (HUD) its Consolidated Plan. The Consolidated Plan is our comprehensive planning document and application for funding under the following Community Planning and Development formula grant programs. The CDBG funding is used to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. The County can use up to 20% of their allocation plus any program income received for eligible and reasonable planning and administrative costs.

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The CDBG Program is a flexible program that provides communities with resources to address a wide range of unique community development needs.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).