



PENSACOLA  
HOUSING

**Fiscal Year 2014 Budget Presentation**



# HOUSING

A principal partner in providing affordable workforce housing, uniting neighbors, and improving neighborhoods

*Community Development  
Block Grant Program*

*Housing Rehabilitation  
Programs*

*First-time Homebuyer  
Programs*

*Section 8 Rental  
Assistance Programs*



- Prevention/Elimination of Slum/Blight
- Senior Services
- Code Enforcement
- Homebuyer's Club & Foreclosure Prevention Program

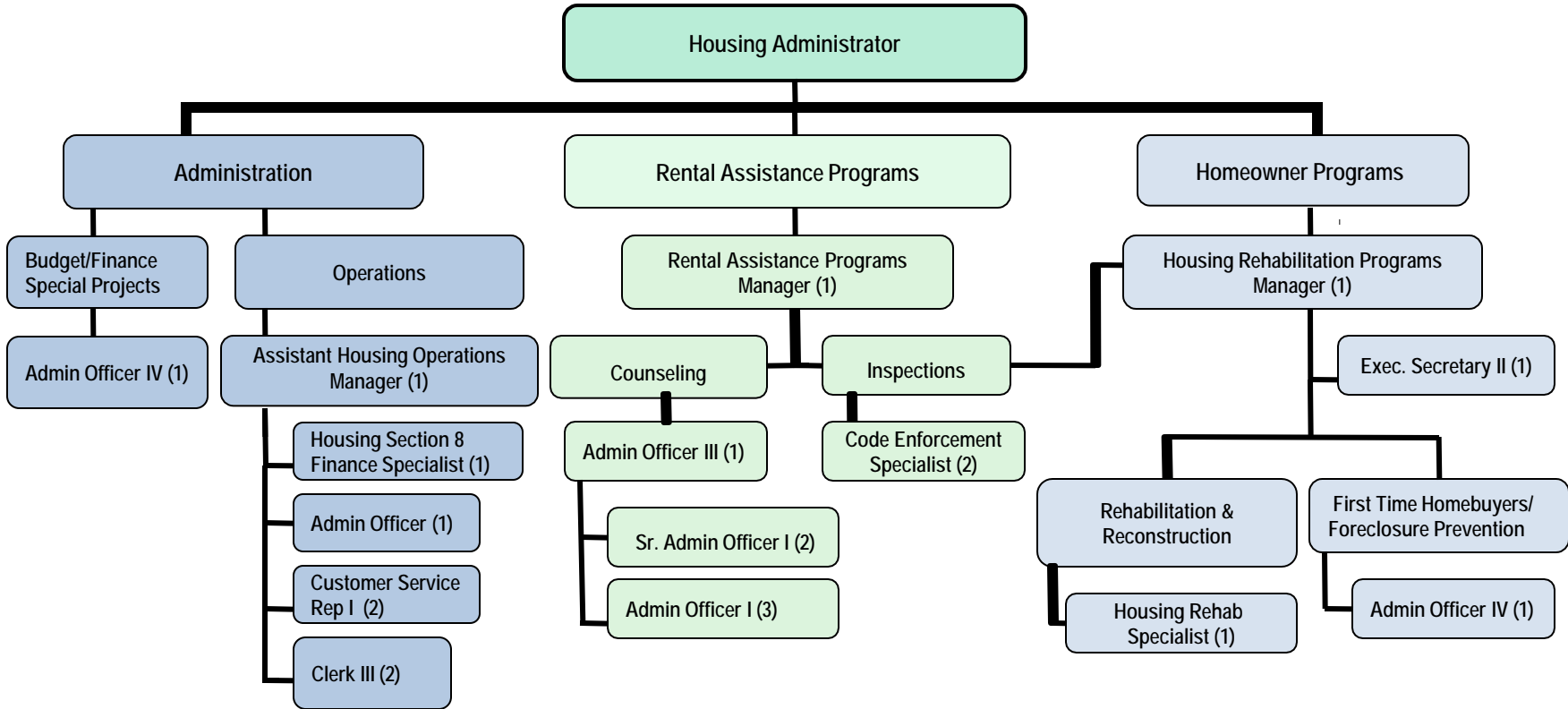
- Single Family Rehab:
  - Major Rehabilitation
  - Minor Housing Repair
  - Handicap Accessibility
  - Lead Hazard Reduction
  - Substantial Rehabilitation

- HOME First Time Homebuyer Program
- SHIP First Time Homebuyer Program

- S-8 Housing Choice Voucher Program
- Supportive Housing for Homeless Veterans (VASH)



# Housing FY 2014 Organizational Chart



Total Positions: 22



# Housing Budget Operating Cost Summary

<b>Operating Costs</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Budgeted FY 2013</b>	<b>Proposed FY 2014</b>
Personal Services	1,505,777	1,347,921	1,526,000	1,458,800
Operating Expenses	13,162,121	12,184,351	13,735,000	14,053,600
Capital Outlay	222,713	418,799	0	0
<b>Subtotal</b>	<b>14,890,611</b>	<b>13,951,071</b>	<b>15,261,000</b>	<b>15,512,400</b>
Grants & Aids	942,966	491,622	656,300	703,300
Cost Recovery (Allocated Overhead)	151,200	135,000	120,000	120,000
<b>Total Operating Costs</b>	<b>15,984,777</b>	<b>14,577,693</b>	<b>16,037,300</b>	<b>16,335,700</b>



# Housing Program Costs Special Grants Fund

Program Name	Actual FY 2011	Actual FY 2012	Budgeted 2013	Proposed FY 2014
<b>Special Grant Funds</b>				
HOME Program	37,042	28,574	24,500	24,900
SHIP Program	28,361	33,975	0	0
<b>Subtotal</b>	65,403	62,549	24,500	24,900
Grants & Aids	249,490	119,281	203,200	202,800
Hurricane Recovery Grant	0	0	0	0
<b>Special Grants Subtotal</b>	<b>314,893</b>	<b>181,830</b>	<b>227,700</b>	<b>227,700</b>



# Housing Program Costs

## Community Development Block Grant Program

Program Name	Actual FY 2011	Actual FY 2012	Budgeted 2013	Proposed FY 2014
<b>Community Development Block Grant Fund (CDBG)</b>				
CDBG Program	194,992	322,619	138,100	137,700
Homebuyer Club/Foreclosure Prevention Programs	49,683	252,153	38,400	38,300
Housing Rehabilitation	214,971	171,139	197,100	199,600
<b>Subtotal</b>	459,646	745,911	373,600	375,600
Grants & Aids Projects	916,189	372,341	453,100	500,500
<b>CDBG Subtotal</b>	<b>1,375,835</b>	<b>1,118,252</b>	<b>826,700</b>	<b>876,100</b>



# Housing Program Costs

## Section 8 Housing Assistance Payments Program

Program Name	Actual FY 2011	Actual FY 2012	Budgeted 2013	Proposed FY 2014
<b>Section 8 Housing Assistance Payments Program Fund</b>				
Section 8 Housing Assistance Payments Program	14,294,049	13,277,611	14,982,900	15,231,900
<b>Section 8 Housing Assistance Payments Program Subtotal</b>	14,294,049	13,277,611	14,982,900	15,231,900
<b>Total Program Costs</b>	<b>15,984,777</b>	<b>14,577,693</b>	<b>16,037,300</b>	<b>16,335,700</b>



# Budget Highlights

- Sequestration: Immediate impact to Section 8 Rental Assistance Program by reducing program administrative fees from a prorated rate of 74% to 69%. Less availability of HUD staff.
- FY2014 SHIP Program funded by State Legislature and Mortgage Settlement Funds. Revenue will be recognized with Budget Resolution.
- Community Development Block Grant (CDBG) Fund FY2012 includes Escambia County's contribution of CDBG funds for CDBG Project – Former Blount School Demolition (44% County/56% City) per Interlocal Agreement.
- Section 8 Rental Assistance Program increase in revenue due to increase in lease up rate.
- Section 8 Rental Assistance Program funds are estimated pending adoption of the Federal budget.





# Community Development Block Grant (CDBG) Program

## CDBG Funded Activities Benefiting Low/Moderate Income Residents; Elimination/Prevention Of Slum/Blight: Grants & Aid Projects:

- Westside Neighborhood Improvements/Removal of Slum/Blight/Public Facilities Improvements.
- Council on Aging of West Florida, Inc. (COA) through their Meals on Wheels Program and 5 Congregate Meal Sites located within the City provided approx. 15,800 meals to City residents.
- City Code Enforcement officers conducted approx. 1,250 code related inspections within the City's CDBG target area.
- The Homebuyer's Club provided pre-purchase counseling and education to 98 first-time homebuyers.
- Foreclosure Prevention Program provided guidance and information to 22 City homeowners.



# Former Blount School Site

- Purchased in 2011 with CDBG funds.
- Site Description: 2.7 acres, zoned R-1A (one and two family residential)
- Demolition completed 2012.
- Neighborhood Re-use Charrette 2013; 70 residents provided input.
- 2011 appraisal noted highest and best use was residential.



# HOME Housing Reconstruction Program

- City is eligible to receive funds through Escambia Consortium.
- Receive HOME funds based on a formula allocation.
- Projects are awarded to local contractors.
- 25% match required; met by Consortium.



# CDBG Housing Rehabilitation Program

- Projects awarded to local contractors.
- Stimulates neighborhood reinvestment and pride.
- Corrects hazardous and code deficient housing conditions.
- Structural modifications to allow aging in place and handicap accessibility.
- Improve indoor environmental health and energy conservation.



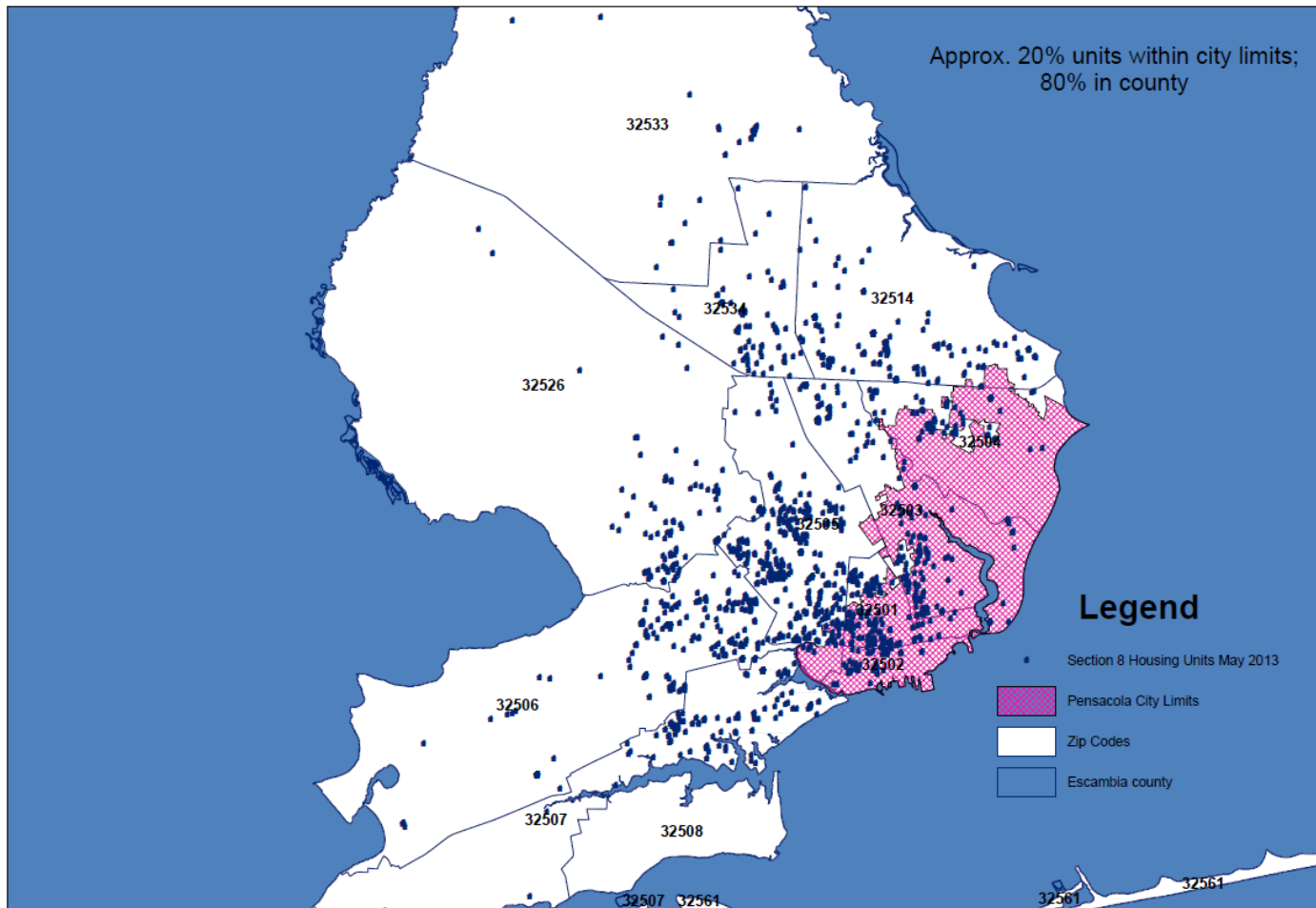
# Section 8 Rental Assistance Program

- Administer Program County-wide.
- Provides housing assistance payments to 650 private landlords.
- Provides rental assistance to 2,398 families.
- Property taxes must be current; unit must pass initial and annual HQS inspections.
- 40% of families are elderly/disabled head of households; 50% have a disabled family member.
- HUD-VASH Program provides rental assistance to 110 formerly homeless veterans.

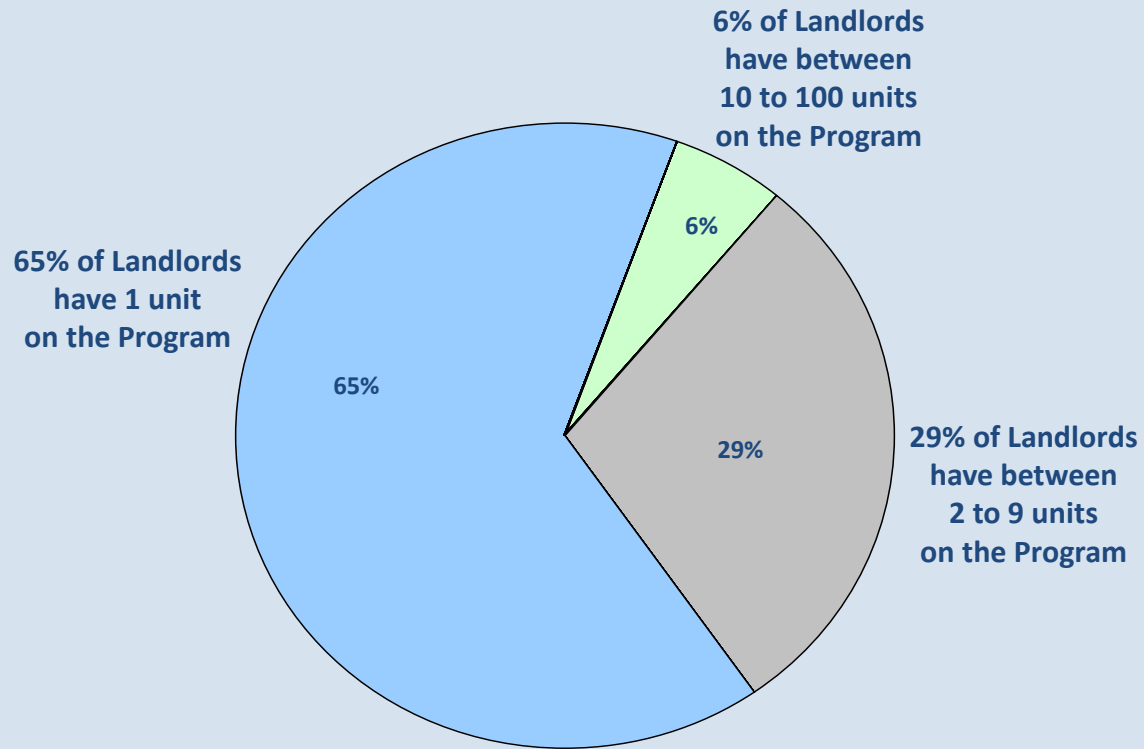




# Rental Assistance Program Unit Locations



# Rental Assistance Program Landlord Unit Representation





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**Fiscal Year 2014 Budget Discussion**

