

CITY OF JACKSONVILLE, FLORIDA

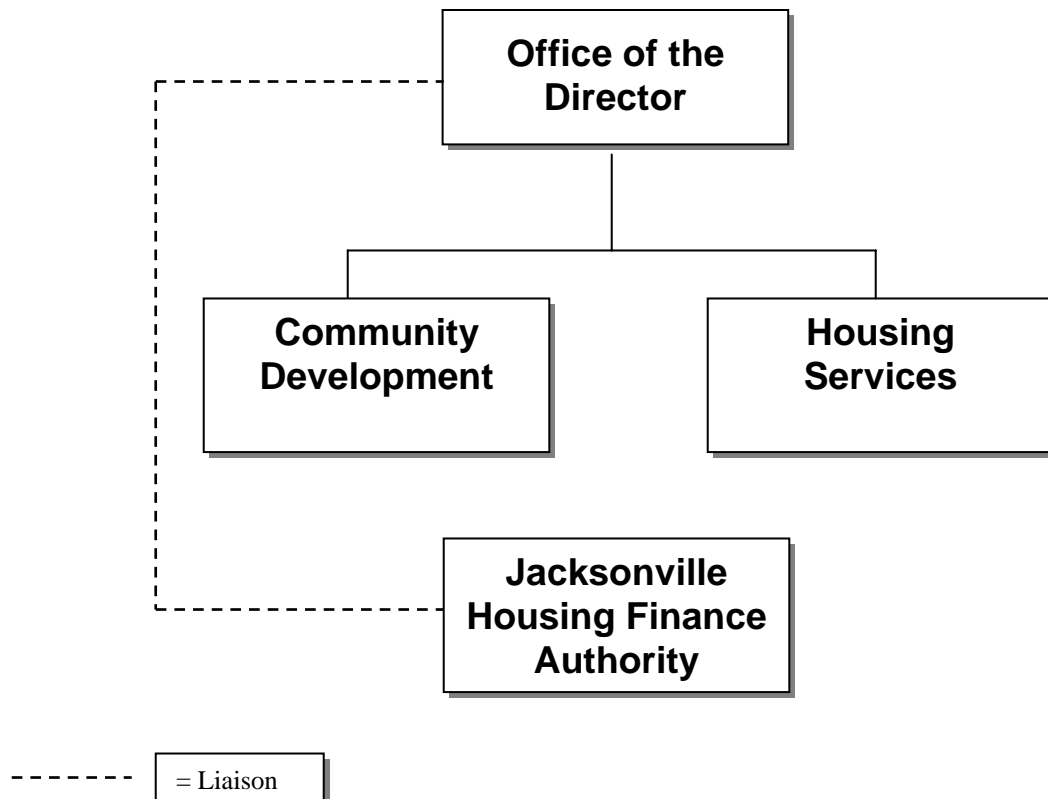
HOUSING

DEPARTMENT VISION:

The Housing Department helps ensure affordable housing fairly and equitably for people who require it. It also fosters community development and resident involvement in neighborhoods and administers the Northwest Jacksonville Economic Development Fund (NWJEDF).

DEPARTMENT MISSION:

Through coordinated outreach efforts, the department opens lines of communication between government and Jacksonville's many diverse neighborhoods. Our staff members assist neighborhoods in reaching common goals and identifying and meeting individual needs through empowerment training, legislation, enforcement, direct services, information and two-way communications and through citywide activities which bring our citizens together.



CITY OF JACKSONVILLE, FLORIDA

Housing

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Inputs			
\$ amount of budget	\$ 20,297,280	\$ 18,668,675	\$ 12,190,951
# FTE	46	38	38
Workload/Demand			
# of persons receiving down payment assistance	162	178	276
# of persons assisted through first-time mortgage program	84	84	85
# of real estate parcels conveyed dedicated to new housing	5	5	5
# of Community Housing Development Organizations assisted	12	12	7
# of not-for-profit & for-profit building developers other than CHDOs assisted with homeownership	3	2	2
# of not-for-profit & for-profit building developers other than CHDOs assisted with rental projects	3	2	0
# of households receiving rehabilitation assistance	109	208	118
# of referrals made to prevent foreclosures	75	75	100
# of small business applications received for the NW	5	5	
# of environmental hazard sites remediate	1	1	1
# of sites identified for remediation	3	3	3
# of failing septic systems repaired	17	21	11
# of septic systems abandoned and homes connected to city se	65	65	33
# of persons receiving emergency assistance	85	240	0
# of persons assisted through HOPWA program	1,545	1,428	1784
# of preventative crime programs established	10	10	10
# of persons assisted through crime prevention programs	500	500	500
# of units monitored for long term affordability	150	150	150
Efficiency			
% of SHIP and HOME funds available for down payment assist:	21%	20%	73%
% of JHFA single-family mortgage revenue bonds spent	100%	100%	100%
Total HOME \$ spent on Community Housing Development Org:	26%	26%	15%
% of SHIP and CDBG funds spent on rehabilitation assistance	59%	59%	30%
% of funds spent on rental unit housing	5%	1%	0%
Total \$ spent on public facility improvements	\$ 1,300,000	\$ 1,471,119	\$ 1,400,000
Total \$ spent on physical infrastructure projects	\$ 104,200	\$ 104,200	\$ 103,732
Total \$ spent on public service activities	\$ 1,000,000	\$ 1,982,764	\$ 1,017,167
% of Town Center projects completed through Phase 2	33%	33%	33%
Total \$ spent on Town Centers	\$ 731,250	\$ 731,250	\$ 731,250
% of small business approved for NW Econ. Dev. Fund	50%	50%	50%
% of NW Econ. Dev. Fund projects completed	50%	50%	50%
% of active internal file audits	50%	50%	50%
% of reduction in journal entries	10%	10%	10%
Value of real estate lots conveyed	\$ 35,000	\$ 35,000	\$ 25,000
# of total units produced by Community Housing Development Organizations	36	40	30
# of total homeownership units produced by for-profit & not-for-profit building developers other than CHDOs	35	39	0
# of total rental units produced by for-profit & not-for-profit building developers other than CHDOs	75	25	0
# of park and neighborhood center projects completed	3	3	1

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Housing

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
# of Town Centers completed through Phase 2	5	5	5

(1) For research purposes 15 months was used - information was gathered from budgets, '06-'07 CAPER and the SHIP annual report

(2) Going forward the city's fiscal year will be used for reporting

(3) 2008-2009 production goal as of May 31, 2009 used for unit estimates

CITY OF JACKSONVILLE, FLORIDA

HOUSING

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
COMMUNITY DEVELOPMENT					
PERSONNEL EXPENSES	748,494	233,477	227,573	-5,904	-2.5%
OPERATING EXPENSES	279,741	35,931	47,539	11,608	32.3%
CAPITAL OUTLAY	1,677	0	0	0	
GRANTS AND AIDS	2,701,151	575,000	575,000	0	0.0%
OTHER USES	33,223	0	0	0	
DIVISION TOTAL	3,764,285	844,408	850,112	5,704	0.7%

TOTAL EXPENDITURES	3,764,285	844,408	850,112	5,704	0.7%
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AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
COMMUNITY DEVELOPMENT	14	4	4	0

PART TIME HOURS	FY 08	FY 09	FY 10	Change
COMMUNITY DEVELOPMENT	8,944	0	0	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT:	Housing
DIVISION:	Community Development

FUNCTION:

The Community Development Division supports neighborhood development in the city and assists with a variety of structural and organizational improvements. The division rehabilitates and redevelops slums and blighted areas, fosters town center initiatives and is responsible for relocating people displaced by these activities. The division also coordinates activities with six Citizen's Planning Advisory Committee (CPACs). The division administers the Community Development Block Grant (CDBG) program awarded annually to the City of Jacksonville through the U.S. Department of Housing and Urban Development (HUD).

CDBG program funds are sub-granted annually to public and private non-profit agencies that are responsible for developing and implementing programs that principally benefit low and moderate-income citizens or aid in the prevention or elimination of slums and blight. Awards are made to projects that best meet program eligibility requirements and address prioritized needs.

ANALYSIS:

Personnel Expenses

The net decrease of \$5,904 is due mainly to a grant subsidizing a portion of one position for \$8,290, offset by increases in insurance costs of \$1,476 and other negligible increases.

Operating Expenses

The increase of \$11,608 is primarily due to higher legal costs.

CITY OF JACKSONVILLE, FLORIDA

JACKSONVILLE HOUSING FINANCE AUTHORITY

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
JHFA ADMINISTRATION					
PERSONNEL EXPENSES	66,718	127,875	306,051	178,176	139.3%
OPERATING EXPENSES	281,667	241,904	292,841	50,937	21.1%
CAPITAL OUTLAY	0	1	1	0	0.0%
GRANTS AND AIDS	85,000	0	0	0	
OTHER USES	29,225	191,842	134,167	-57,675	-30.1%
DIVISION TOTAL	462,610	561,622	733,060	171,438	30.5%

TOTAL EXPENDITURES	462,610	561,622	733,060	171,438	30.5%
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AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
JHFA ADMINISTRATION	0	1	2	1

PART TIME HOURS	FY 08	FY 09	FY 10	Change
JHFA ADMINISTRATION	2,080	2,080	2,080	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Jacksonville Housing Finance Authority

DIVISION: JHFA Administration

FUNCTION:

The Jacksonville Housing Finance Authority (JHFA) was created for the purpose of addressing affordable housing needs in the City of Jacksonville by stimulating the construction and rehabilitation of housing through the use of public financing. The JHFA is empowered to alleviate the shortage of affordable residential housing and to provide capital for investment in such facilities for low, moderate or middle income families and persons anywhere within the City of Jacksonville through the issuance of its revenue bonds (*subject to legislative approval*).

HIGHLIGHTS:

- The Neighborhood Stabilization Program authorized by the Housing and Economic Recovery Act of 2008 brought an additional \$26,175,317 in federal funding to the City of Jacksonville in order to address the negative impact of mortgage foreclosures in our most impacted neighborhoods.
- The American Recovery and Reinvestment Act of 2009 will bring an additional \$1,817,335 in Community Development Block Grant funding and \$2,779,039 in additional Homelessness Prevention funding to the City of Jacksonville in the coming months.

ANALYSIS:

Personnel Expenses

The increase of \$178,176 is mainly due to the relocation of the Housing Director and the Housing Finance Manager's salary and benefits within the Jacksonville Housing Finance Authority.

Operating Expenses

The increase of \$50,937 is mainly due to increases in professional services related to Bond Audit Services.

Other Uses

The reduction of \$57,675 is due to an adjustment to the administrative overhead costs related to the change noted above in Personnel Expenses.