

Housing & Human Services

SHIP

The mission of the SHIP program is to provide safe, decent affordable housing for eligible Leon County residents consistent with Board policy and the County's mission.

PROGRAM HIGHLIGHTS

1. Provided affordable housing assistance to 57 Citizens to include housing rehabilitation and downpayment assistance funds; downpayment assistance funds up to \$5,000 each to 26 first-time low, and very low, income homebuyers; and rehabilitation assistance to 17 homeowners.
2. Implemented Board approved New Housing Strategies: Disaster Mitigation, which authorizes SHIP funding in the event of that a natural disaster is declared by local, state or federal government; Transitional Housing, which authorizes SHIP dollars to assist with the construction of a transitional (temporary) housing wing for low and very low income families and individuals who are victims of abuse; Temporary Housing, as well as acquisition of an apartment complex to provide homeless families with temporary housing.

ADVISORY BOARD

Affordable Housing Advisory Council and the Community Development Block Grant (CDBG) Citizens Advisory Task Force

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 420 *Florida Administrative Code, Rule 67-37 *Leon County Code of Laws, Chapter 8, Article V *Leon County Policy 96-11

SUMMARY OF KEY SERVICE FUNCTIONS

1. Rehabilitate owner-occupied housing (major and minor rehabilitation).
2. Provide supplemental funding for grant funds, such as HOME and CDBG, for rehabilitation and construction.
3. Conduct housing inspections.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Respond to application, services and referral requests within 24 hours	75%	80%	95%	95%
2) Ensure that 100% of program funds are spent according to contract and/or grant requirements	100%	100%	100%	100%
3) Seek out one new partner, initiatives and grant funding opportunities per year	n/a	1	2	2
4) Increase number of units inspected each year by 2%, provided additional grant funds are obtained	62	63	65	66
5) Increase number of downpayment assistance clients served by 5% annually, provided additional funds are obtained.	21	22	23	24
6) Attend required training or additional partnership workshop opportunity annually.	5	6	7	8

Housing & Human Services - Housing/SHIP

ACCOUNT NUMBER: 124-932025-554

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$93,489	\$118,332					
Operating	71,757	14,063					
Capital Outlay	8,396						
Grants & Aid	834,006	658,688	734,039	748,806	763,880	779,249	794,938
TOTAL	\$1,007,648	\$791,083	\$734,039	\$748,806	\$763,880	\$779,249	\$794,938
<u>STAFFING</u>							
Full Time	3.00						
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

The State Housing Initiatives Program (SHIP) is a state-funded program available to every county. The distribution requires that administrative costs be limited to a maximum of 10% of the allocation. The county's distribution for FY 2002/03 is \$795,599.

This program is recommended at a decreased funding level due to administrative adjustments related to the way that administrative expenditures have been budgeted for this program. Effective FY 2002/03, administrative expenditures are transferred to Housing and Human Services Administration (001-371).

Program administration includes personal services and operating costs in the amount of \$99,155. This amount, plus indirect costs, exceeds the 10% of allowable administrative costs. The difference (\$52,743) will be offset by HFA funding (Fund 161).

The net effect of the changes does not impact the General Fund.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears.

Housing & Human Services/Housing/SHIP

ACCOUNT NUMBER: 124-932025-554

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$67,502	\$84,914						
52100	FICA Taxes	5,052	6,496						
52200	Retirement	5,670	6,198						
52300	L & H Insurance	9,855	14,138						
52400	Workers' Comp	5,410	6,586						
TOTAL PERSONAL SERVICES		\$93,489	\$118,332						
53400	Other Contract Svcs.	63,000							
54000	Travel & Per Diem	371	1,000						
54100	Communication	870	870						
54200	Postage	452	1,145						
54400	Rentals & Leases		1,500						
54500	Insurance	468	468						
54600	Repair & Maint.		160						
54601	Vehicle Repair & Mtc.	45	800						
54700	Printing & Binding	101	800						
54900	Other Current Chg.	1,360	1,360						
55100	Office Supplies	749	1,000						
55200	Operating Supplies	857	1,000						
55210	Fuel & Oil	317	960						
55400	Bks, Pubs, & Memb.	350	500						
55401	Training	2,817	2,500						
TOTAL OPERATING EXPENSES		\$71,757	\$14,063						
56400	Mach. & Equip.	8,396							
TOTAL CAPITAL OUTLAY		\$8,396							
58218	Refuge House	100,000							
58301	Mnr Rhb/Emr Rpr	63,868	75,000	95,139		95,139	95,139		95,139
58302	Major Rehabilitation	147,804	200,000	300,000		300,000	300,000		300,000
58303	Dwn Pymnt Assist.	138,555	120,000	135,000		135,000	135,000		135,000
58304	Maj Rehab/Recon		150,000	150,000		150,000	150,000		150,000
58309	SHIP Housing Proj.	383,779	113,688	53,900		53,900	53,900		53,900
TOTAL GRANTS & AIDS		\$834,006	\$658,688	\$734,039		\$734,039	\$734,039		\$734,039
PROGRAM TOTAL		\$1,007,648	\$791,083	\$734,039		\$734,039	\$734,039		\$734,039

PROGRAM STAFFING DETAIL

Housing Coordinator	1.00	
Housing Rehab Specialist	1.00	
Housing Services Specialist	1.00	
Total	3.00	

THESE POSITIONS HAVE BEEN TRANSFERRED TO 001-371 (HOUSING ADMINISTRATION) & CDBG