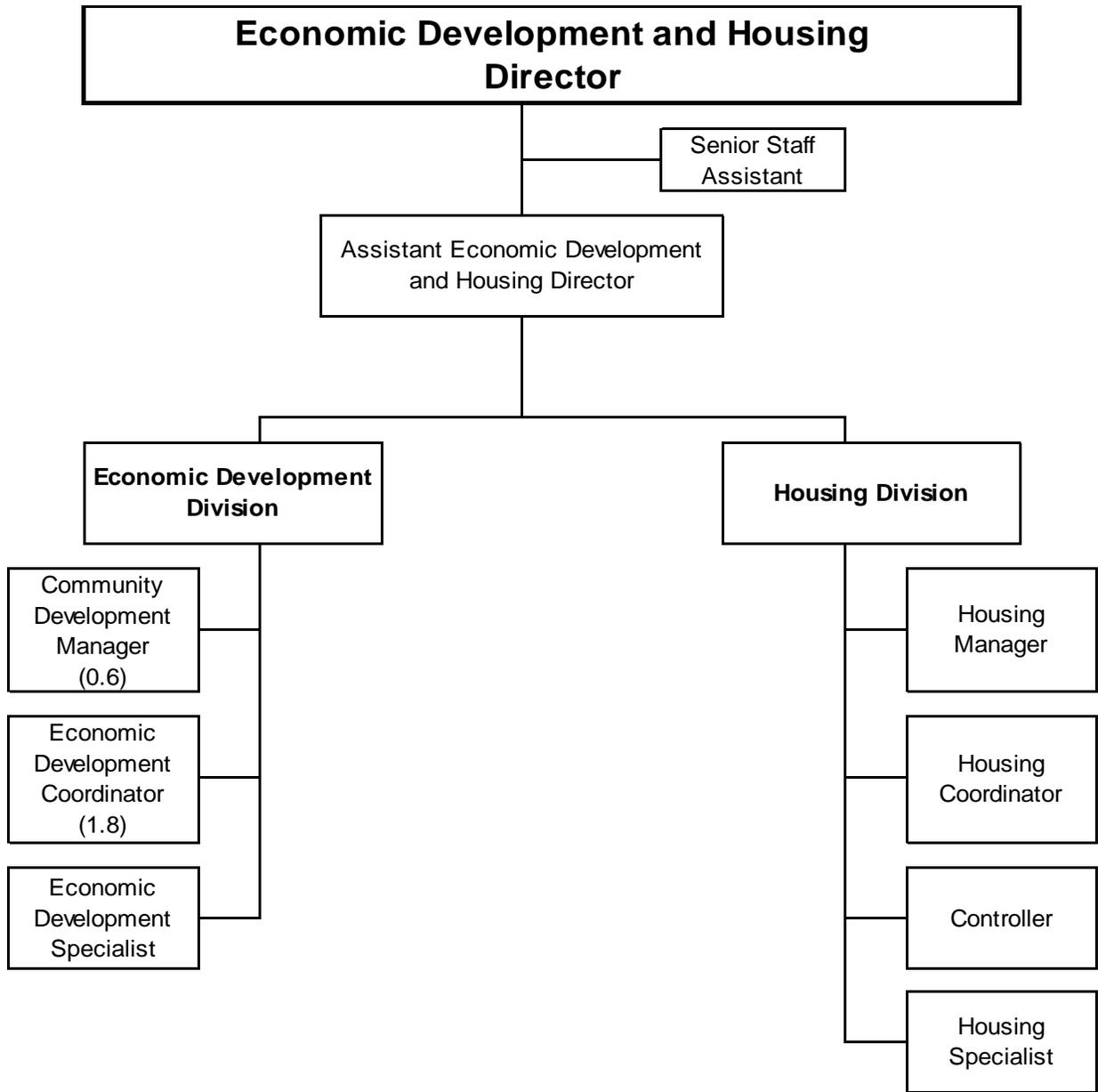




# ECONOMIC DEVELOPMENT AND HOUSING



**Economic Development – 5.8 FTE’s**

**Housing – 4.6 FTE’s**

**Total Economic Development – 10.4 FTE’s**

# ECONOMIC DEVELOPMENT AND HOUSING

## Department Description

The Economic Development and Housing Department consists of eleven employees and is divided into two programs, Economic Development and Housing.

DEPARTMENT SUMMARY					
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17	% Change
Economic Development	897,775	1,221,746	1,333,380	1,237,690	-7%
Housing	390,177	396,915	401,650	468,960	17%
<b>Total Economic Development &amp; Housing</b>	<b>1,287,952</b>	<b>1,618,661</b>	<b>1,735,030</b>	<b>1,706,650</b>	<b>-2%</b>

DEPARTMENT FULL TIME EQUIVALENT POSITIONS				
	Actual 2013/14	Actual 2014/15	Budget 2015/16	Budget 2016/17
Economic Development	6.0	6.0	8.0	5.8
Housing	4.0	4.0	4.0	4.6
<b>Total Economic Development &amp; Housing</b>	<b>10.0</b>	<b>10.0</b>	<b>12.0</b>	<b>10.4</b>

## Department Highlights

- ❖ The Economic Development and Housing Department is supported by 10.4 full time equivalent positions, a decrease of 1.6 FTE's from the 2015/16 budget. In the 2016/17 budget a staff assistant position is being added, and 2.6 FTE's are being transferred to the CRA Administration program.
- ❖ Outside professional services for auditing, appraisals, research, statistical analyses and market analyses are budgeted at \$71,610. This is a 7% increase from the 2015/16 budget.
- ❖ The tourism contracts in the amount of \$214,000 include a \$164,000 for tourism marketing services, and the contract for the Beach Visitor Information Center at \$50,000. All contracts are funded in the Economic Development program. This reflects the same level of funding as the 2015/16 budget.
- ❖ A contribution of \$245,000 is budgeted to support City wide homeless initiatives. This is a decrease of \$2,000 from the fiscal year 2015/16 budget.
- ❖ There have been no other significant changes in the Economic Development and Housing program budgets. The Budget for this Department reflects a 2% decrease from the 2015/16 budget, primarily due to personnel changes.

# ECONOMIC DEVELOPMENT

## Program Description

Economic Development, in concert with Housing, interrelates its activities with all other City departments and a wide spectrum of public and private organizations to facilitate the development of the economy and foster partnerships for the achievement of community goals. The department continues to spearhead the citywide Homeless Initiative and other community development efforts in targeted city neighborhoods and districts by applying an array of funding programs toward stabilization and revitalization of areas with pressing economic, social and physical needs.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>	<b>% Change</b>
Personnel	506,043	557,127	672,770	485,140	-28%
Operating	310,420	582,281	576,310	658,760	14%
Internal Services	81,312	82,338	84,300	75,560	-10%
Transfer	-	-	-	18,230	n/a
<b>Total Economic Development</b>	<b>897,775</b>	<b>1,221,746</b>	<b>1,333,380</b>	<b>1,237,690</b>	<b>-7%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>
Economic Development	6.0	6.0	7.0	5.8
<b>Total Economic Development</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>	<b>5.8</b>

**Program Description**

Housing provides quality affordable housing, community and economic development services to the citizens of Clearwater. These goals are achieved through the administration of two federal grant programs funded through the U.S. Department of Housing and Urban Development, Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME). Additionally, the City also partners with the State of Florida through the State Housing Initiatives Partnership (SHIP) Program, and Pinellas County Housing Trust Fund. The Department is implementing projects from prior year funds through the Department of Housing and Urban Development's Neighborhood Stabilization 2 and 3 Programs. This year, CDBG and HOME Grant funds total approximately \$1 million and funds a wide variety of housing, social service and economic development programs. Housing is fully funded through the administrative portion of the federal and state grant funds and no City general operating funds are used.

<b>PROGRAM SUMMARY</b>					
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>	<b>% Change</b>
Personnel	311,485	325,365	317,610	384,660	21%
Operating	24,411	18,954	30,420	33,090	9%
Internal Services	54,281	52,596	53,620	51,210	-4%
<b>Total Housing</b>	<b>390,177</b>	<b>396,915</b>	<b>401,650</b>	<b>468,960</b>	<b>17%</b>

<b>PROGRAM FULL TIME EQUIVALENT POSITIONS</b>				
	<b>Actual 2013/14</b>	<b>Actual 2014/15</b>	<b>Budget 2015/16</b>	<b>Budget 2016/17</b>
Housing	4.0	4.0	4.0	4.6
<b>Total Housing</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.6</b>