



**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact:**

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures					
Operating Costs	\$4,515,043				
External Revenues	(\$4,515,043)				
Program Income					
In-Kind Match (County)					
NET FISCAL IMPACT	-0-				

# ADDITIONAL FTE POSITIONS (Cumulative)	-0-				
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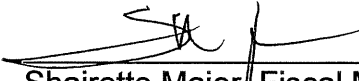
Is Item Included In Current Budget? Yes  X  No    
 Budget Account No.:

Fund 1100 Dept 143 Unit 7175/7176 Object various Program Code/Period various

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

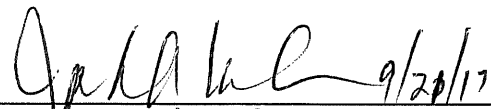
Approval of this agenda item will appropriate \$4,515,043 in 2017/2018 State SHIP funds to the Affordable Housing Trust Fund budget.

**C. Departmental Fiscal Review:**

  
 \_\_\_\_\_  
 Shairette Major / Fiscal Manager II

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Development and Control Comments:**

  
 \_\_\_\_\_  
 OFMB 9/14 12/13 9/20

  
 \_\_\_\_\_  
 Contract Development and Control  
 9/25/17

**B. Legal Sufficiency:**

  
 \_\_\_\_\_  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

**Background and Justification:** (Continued from Page 1)

- Purchase Assistance: provides first-time homebuyers up to \$100,000 to assist with gap financing, lot acquisition, down payment, rehabilitation and closing costs, to purchase a property with or without rehabilitation or new construction.
- Owner-Occupied Housing Rehabilitation: provides up to \$75,000 for substantial rehabilitation to correct housing life, health or safety items, incipient code violations, sewer and water connection, homeowners' insurance policies, emergency repairs and utility connections.
- Developer Rental Housing Assistance: provides up to \$40,000 per unit to developers and owners to construct or rehabilitate affordable rental units.
- Rental Housing Re-Entry Assistance: provides up to \$10,000 to assist with rental security deposits, utility deposits, connection fees, housing stability counseling, and rent equal to no more than 12 months rental payments.
- Foreclosure Prevention: provides up to \$15,000 to assist with delinquent mortgage payments (PITI), including late fees, attorney's fees, homeowners' association payments, special assessments, other foreclosure associated costs, property taxes, homeowners' insurance, mortgage delinquency and default resolution counseling.
- Disaster Mitigation: provides up to \$55,000 to assist homeowners with repairs directly caused by a disaster declared by Executive Order of the U.S. President or Governor.

**Table 1: 2016/2017 and 2017/2018 Comparison:**

<u>SHIP Approved Activities</u>	<u>2016-2017 Funding Allocations</u> \$6,630,116	<u>2017-2018 Funding Recommendations</u> \$4,515,043
Purchase Assistance	\$2,000,000.00	\$1,803,538.00
Owner Occupied Housing Rehabilitation	\$1,000,000.00	\$1,000,000.00
Developer Assistance Rental Housing	\$495,000.00	\$700,000.00
Rental Housing Re-Entry Assistance	\$495,000.00	\$250,000.00
Foreclosure Prevention	\$100,000.00	\$60,000.00
Disaster Mitigation	-	\$250,000.00
Replacement Housing*	\$500,000.00	-
Veterans Homeownership and Preservation**	\$1,000,000.00	-
Emergency Repairs***	\$377,106.00	-
Administratives Funds	\$663,010.00	\$451,505.00

\* The 2016-2017 Replacement Housing allocation was not expended and is available.

\*\* There is approximately \$1.7M available for use in the Veterans Program, from prior years.

\*\*\* Emergency Repair assistance will be addressed under the rehabilitation program.

SHIP 2017-2018 *Appropriated* \$ 100,000,000

Local Government	County Total	County Share/ City Share
ALACHUA	1,124,526	561,926
Gainesville		562,600
BAKER	350,000	350,000
BAY	776,638	613,777
Panama City		162,861
BRADFORD	350,000	350,000
BREVARD	2,441,673	1,349,513
Cocoa		80,819
Melbourne		345,253
Palm Bay		468,557
Titusville		197,531
BROWARD	7,900,628	1,411,053
Coconut Creek		243,339
Coral Springs		538,033
Davie		423,474
Deerfield Beach		331,036
Ft. Lauderdale		752,930
Hollywood		622,569
Lauderhill		301,014
Margate		244,129
Miramar		571,215
Pembroke Pines		688,935
Plantation		376,070
Pompano Beach		457,446
Sunrise		386,341
Tamarac		269,411
Weston		283,633
CALHOUN	350,000	350,000
CHARLOTTE	754,759	673,396
Punta Gorda		81,363
CITRUS	636,610	636,610
CLAY	901,351	901,351
COLLIER	1,520,545	1,434,786
Naples		85,759
COLUMBIA	350,000	350,000
DE SOTO	350,000	350,000
DIXIE	350,000	350,000
DUVAL	3,946,988	3,946,988
ESCAMBIA	1,347,696	1,114,275
Pensacola		233,421
FLAGLER	463,762	98,549
Palm Coast		365,213

Conference Report on SB 2500 (Less: \$5 million DR holdback, Monitoring, Homeless & FL Supportive Housing Coalition funding)

Local Government	County Total	County Share/ City Share
FRANKLIN	350,000	350,000
GADSDEN	350,000	350,000
GILCHRIST	350,000	350,000
GLADES	350,000	350,000
GULF	350,000	350,000
HAMILTON	350,000	350,000
HARDEE	350,000	350,000
HENDRY	350,000	350,000
HERNANDO	789,766	789,766
HIGHLANDS	457,197	457,197
HILLSBOROUGH	5,767,370	4,210,757
Tampa		1,556,613
HOLMES	350,000	350,000
INDIAN RIVER	654,116	654,116
JACKSON	350,000	350,000
JEFFERSON	350,000	350,000
LAFAYETTE	350,000	350,000
LAKE	1,404,582	1,404,582
LEE	2,916,461	1,859,828
Cape Coral		730,573
Ft. Myers		326,060
LEON	1,251,426	426,361
Tallahassee		825,065
LEVY	350,000	350,000
LIBERTY	350,000	350,000
MADISON	350,000	350,000
MANATEE	1,544,610	1,312,301
Bradenton		232,309
MARION	1,498,666	1,239,846
Ocala		258,820
MARTIN	669,431	669,431
MIAMI-DADE	7,286,349	4,701,153
Hialeah		629,541
Miami		1,230,664
Miami Beach		250,650
Miami Gardens		302,383
North Miami		171,958
MONROE	363,118	363,118
NASSAU	365,305	365,305
OKALOOSA	851,030	758,949
Ft. Walton Beach		92,081
OKEECHOBEE	350,000	350,000

Local Government	County Total	County Share/ City Share
ORANGE	5,458,866	4,300,495
Orlando		1,158,371
OSCEOLA	1,398,018	1,101,778
Kissimmee		296,240
PALM BEACH	5,942,410	4,515,043
Boca Raton		376,749
Boynton Beach		312,571
Delray Beach		273,351
West Palm Beach		464,696
PASCO	2,135,361	2,135,361
PINELLAS	4,082,643	2,141,346
Clearwater		480,527
Largo		349,066
St. Petersburg		1,111,704
POLK	2,774,242	2,165,296
Lakeland		439,440
Winter Haven		169,506
PUTNAM	356,559	356,559
ST. JOHNS	962,615	962,615
ST. LUCIE	1,273,305	314,124
Ft. Pierce		184,757
Port St. Lucie		774,424
SANTA ROSA	739,445	739,445
SARASOTA	1,721,836	1,489,733
Sarasota		232,103
SEMINOLE	1,934,069	1,934,069
SUMTER	533,775	533,775
SUWANNEE	350,000	350,000
TAYLOR	350,000	350,000
UNION	350,000	350,000
VOLUSIA	2,227,253	1,566,427
Daytona Beach		277,961
Deltona		382,865
WAKULLA	350,000	350,000
WALTON	350,000	350,000
WASHINGTON	350,000	350,000
TOTAL	88,975,000	88,975,000
DR Holdback & Compliance Monitoring		5,250,000
Transfer to DCF/DEO for Homeless Programs		5,200,000
Catalyst & FL Supportive Housing Coalition		575,000
<b>Total estimated appropriation</b>		<b>100,000,000</b>