

# Office of Housing & Community Development

Fiscal Year 2017  
Budget Presentation

# Office of Housing & Community Development

- The City of Clarksville is an Entitlement City according to the U.S. Department of Housing and Urban Development (HUD). The CDBG entitlement program allocates annual grants to larger cities and urban counties to develop viable communities by providing decent housing, a suitable living environment, and opportunities to expand economic opportunities, principally for low- and moderate-income persons. The annual grant amount received by the City is determined by a formula administered by HUD. The formula is comprised of several measures of community need, including the extent of poverty, population, housing overcrowding, age of housing, and population growth lag in relationship to other metropolitan areas.
- The broad goal of the CDBG program is to make Clarksville a safe, decent community. Affordable housing and neighborhood revitalization are priorities, while other objectives include public facilities, and public infrastructure. Supportive services for persons who are homeless or at risk of being homeless are also an importance task for the program. The Community Development Block Grant and HOME funds are allocated through the Citizen Advisory Task Force process. The Citizen's Advisory Task Force is appointed by the Mayor and charged with reviewing annual grant applications and making recommendations that are presented to the City Council and Mayor for approval.

# Home Investment Partnership Program

HOME funds are a vital and unique source of financing for affordable housing developments. HOME funds must be used exclusively to produce affordable housing for low income families. Each HOME dollar leverages more than \$4 in other public and private resources on average.

Current HOME funding uses:

- First Time Homebuyer Program
- Reconstruction for single family houses
- Community Housing Development Organization

# Emergency Solutions Grant Shelter + Care

## Emergency Solutions Grant

is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons to quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness

## Shelter + Care

- Provides rental assistance for homeless people with disabilities, primarily those with serious mental illness, chronic problems with alcohol and/or drugs, and acquired immunodeficiency syndrome (AIDS), and related diseases. Rental assistance grants must be matched in the aggregate by supportive services that are equal in value to the amount of rental assistance and appropriate to the needs of the population to be served. Recipients are chosen on a competitive basis nationwide.

# Community Development Grant Allocations

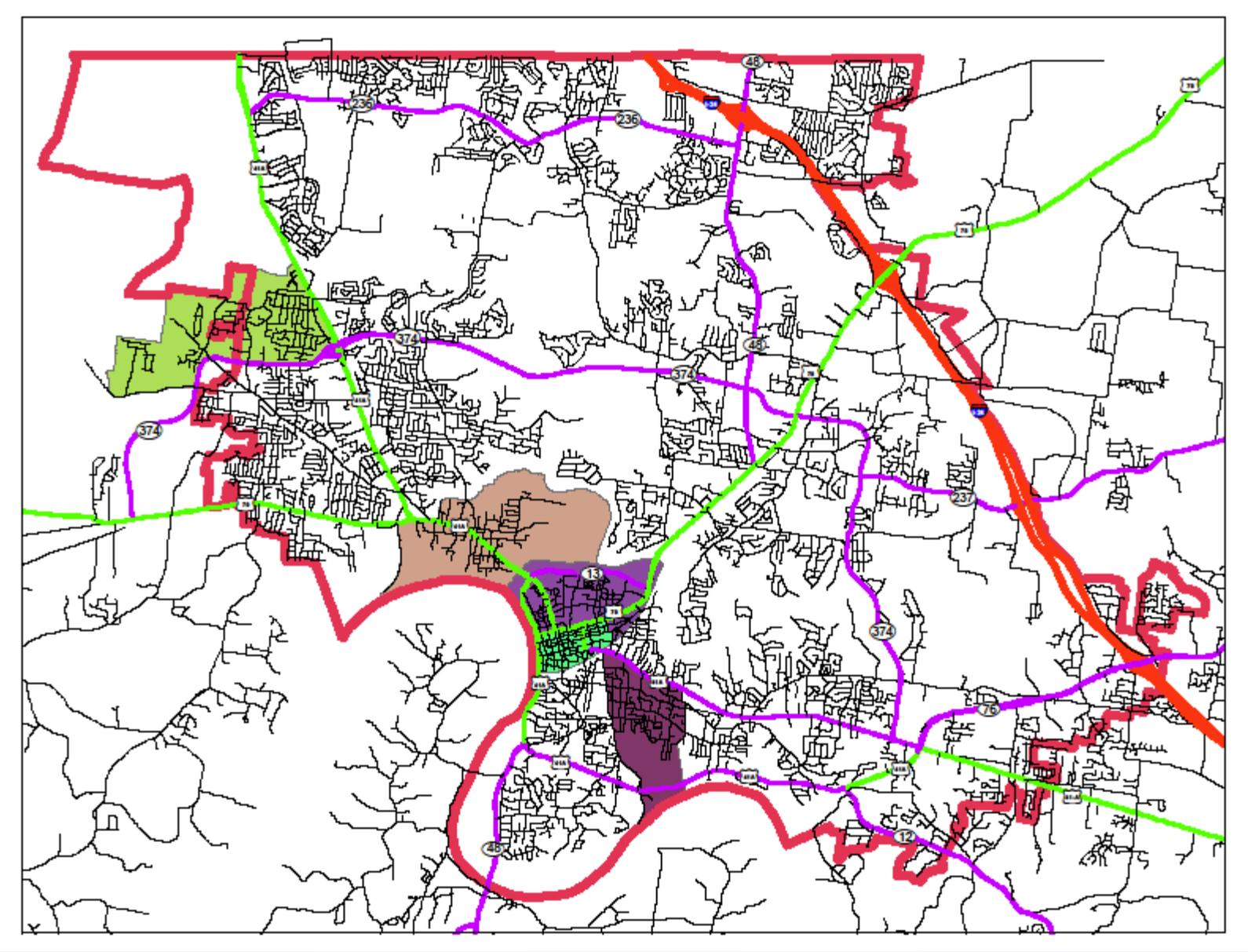
- CDBG (Federal) - \$961,999
- HOME (Federal) - \$358,115
- ESG (State) - \$147,613
- Shelter + Care – \$ 109,688

# Grant Funding

- Rehabilitations – 8
- Reconstructions – 1
- Emergency Repairs – 10
- First Time Home Buyers - 6
- Public Service Subrecipients - 8
- Homeless Assistance & Prevention: \$164,976
- CHDO – 1 Units: \$52,951
- Clearance/Blight: 3 Houses Demolished \$17,840

## January 2016 Continuum of Care Service Report

Agency	Households	Individuals	Daily Average	Transitional Housing	Permanent Housing	Grant per diem Housing	Food Boxes Delivered
Lighthouse							
Buffalo Valley	5	17		22	2 Fam & 6 Ind.	20	
Centerstone-Veterans	11 w/dep	6					
Salvation Army			47				
<b>Urban Ministries</b>							
Grace Assistance Program		580	40				194
SafeHouse Domestic Violence Shelter		26					
<b>Community Action Agency</b>	142	155					
<b>Room in the Inn Program</b>							
Hilldale Baptist	3	3					
1st Church of the Nazarene	3	3					
First Presbyterian Church	11	12					
Cumberland Presbyterian	8	8					
Excell Baptist Church	8	8					
First Baptist Church	17	19					
First Missionary Church	3	4					
GraceChurch of Nazarene	6	6					
Immaculate Conception	16	19					
Liberty	5	5					
Madison United Methodist Church	15	16					
Mt. Zion	4	4					
New Providence UMC	7	10					
St. B. UMC	11	11					
Tabernacle East	8	8					
Hilldale UMC	11	12					
<b>CMCSS*</b>		266					



**HOUSING AND COMMUNITY DEVELOPMENT  
RE-CONSTRUCTION PROJECTS  
423 OAK ST.**

**BEFORE**



**AFTER**



**HOUSING AND COMMUNITY DEVELOPMENT  
RE-CONSTRUCTION PROJECTS  
1001 MAIN ST.**

**BEFORE**



**AFTER**



**HOUSING AND COMMUNITY DEVELOPMENT  
RE-CONSTRUCTION PROJECTS  
1133 FRANKLIN ST.**

**BEFORE**



**AFTER**









CLOSED  
NOV. TO APRIL  
WINTERIZED



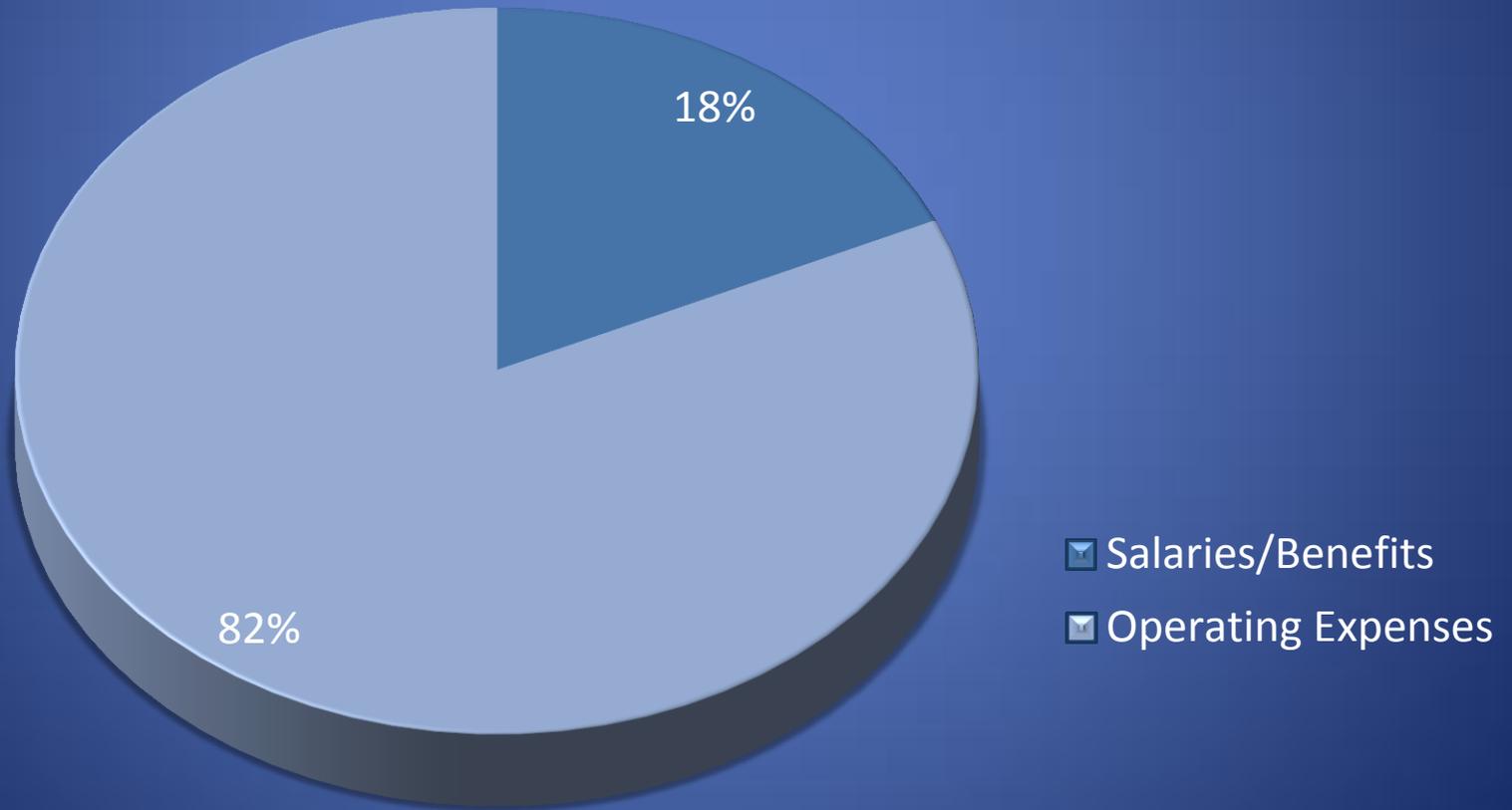






# Community Development FY 2017 Proposed Budget General Funds Request

FY 2017



# Community Development FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$405,447	\$379,975	\$384,764	\$393,494
Operating Expenses	\$1,143,707	\$1,493,619	\$1,410,616	\$1,764,410
Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$1,549,154</b>	<b>\$1,873,594</b>	<b>\$1,795,380</b>	<b>\$2,157,904</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	6	6	6	5	5
# of Part-time	0	0	0	0	0
Full-time Equivalent	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

New Employee Requests	Expected Cost	Reason for Position

# Capital Outlay Requests

Capital Outlay Request	Cost	Justification

# Community Development Revenues By Source

Revenues by Source	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
CDBG	\$708,517	\$951,723	\$885,295	\$949,400
HOME	\$277,818	\$340,196	\$183,305	\$395,316
ESG	\$133,398	\$207,731	\$207,731	\$147,613
S+C	\$107,060	\$108,944	\$108,944	\$109,688
CDBG-DR	\$2,615	\$0	\$221,811	\$186,348
Program Income	\$229,796	\$280,000	\$166,580	\$265,000
General Fund	\$87,754	\$0	\$39,000	\$104,539
<b>Total</b>	<b>1,546,958</b>	<b>\$1,888,594</b>	<b>1,812,666</b>	<b>\$2,157,904</b>

# Community Development General Fund Budget Request 2016-2017

- Salaries & Benefits:

- Economic Development \$44,275

- Operating Expenses:

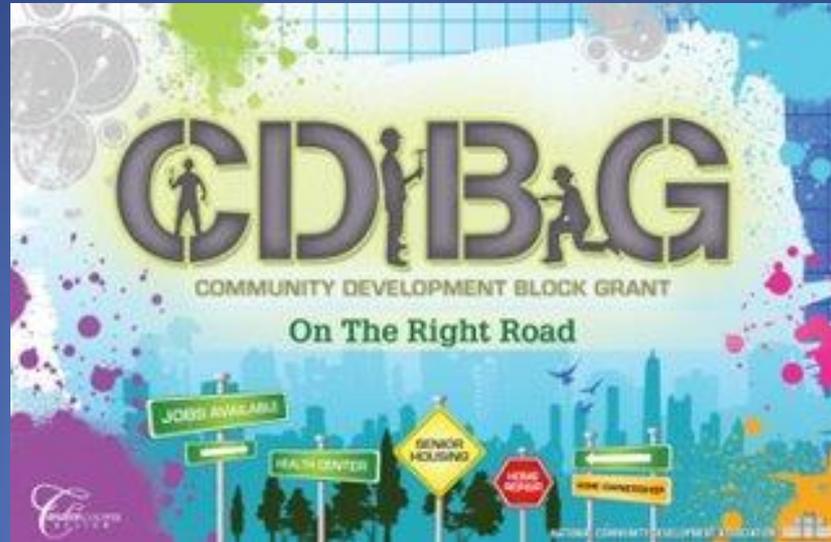
- Rehab Project – Matching Funds \$44,764

- Advertising/Marketing-Econ Dev 10,000

- Travel/Training-Economic Development 5,000

- Vehicle Repair & Maintenance 500

**Total General Fund Request \$104,539**



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