

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

COMMUNITY AND ECONOMIC DEVELOPMENT FUND

The Community and Economic Development Department is primarily responsible for administering grant funds received for Spartanburg County's housing, community, and economic development needs. The Department provides housing, neighborhood revitalization, citizen participation, economic development, and other special services (planning, project management, assistance to the homeless and other special needs populations, fair housing and handicapped accessibility) to the citizens of Spartanburg County. The specific geographic areas to be served in the FY 08 program year are the Arkwright and Startex communities. The remaining activities will either be provided on a countywide basis or are project specific.

Financial Information

FUND NUMBER: 14	COMMUNITY AND ECONOMIC DEVELOPMENT						
	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 07/08	\$ INC/DEC	% INC/DEC
REVENUES	ACTUAL	ACTUAL	BUDGET	RECOMM	ADOPTED	FY 08 - 07	FY 08 - 07
Community Dev. Block Grant - Federal	2,443,215	1,142,426	1,538,720	1,327,144	1,327,144	(211,576)	-13.8%
HUD - Home - Federal	1,056,757	128,609	528,020	525,753	525,753	(2,267)	-0.4%
Supportive Housing Program	36,693	271,724	0	160,165	160,165	160,165	
Other	1,548,737	122,242	0	0	0	0	
Cash Carryover	0	0	47,545	313,302	313,302	265,757	559.0%
REVENUE TOTAL	\$5,085,402	\$1,665,001	\$2,114,285	\$2,326,364	\$2,326,364	\$212,079	10.0%
TRANSFERS							
Transfer from General Fund	\$213,460	\$239,060	\$239,060	\$239,060	\$239,060	\$0	0.0%
TOTAL REV. AND TRANSFERS	\$5,298,862	\$1,904,061	\$2,353,345	\$2,565,424	\$2,565,424	\$212,079	9.0%
EXPENDITURES							
Personnel Services Expenditures	549,613	575,699	642,095	617,575	617,575	(24,520)	-3.8%
Operating Expenditures	1,231,099	225,835	163,550	245,863	245,863	82,313	50.3%
Capital Expenditures	3,493,077	1,081,199	1,547,700	1,701,986	1,701,986	154,286	10.0%
Other Expenditures	0	0	0	0	0	0	
EXPENDITURE TOTAL	\$5,273,789	\$1,882,733	\$2,353,345	\$2,565,424	\$2,565,424	\$212,079	9.0%
FUND BALANCE							
Beginning Fund Balance	54,294	79,367	100,695	53,150	53,150		
Add To/(Use Of) Fund Balance	25,073	21,328	0	0	0		
YEAR END FUND BALANCE	\$79,367	\$100,695	\$100,695	\$53,150	\$53,150		

Personnel Information

COMM. AND ECON. DEVELOPMENT	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director	31	1	1	1	1	1	0	Y
Planning Program Supervisor	26	1	1	1	1	1	0	Y
Housing Services Construction Mgr.	24	1	1	1	1	1	0	Y
Housing Services Specialist	21	1	1	1	1	1	0	N
Construction Specialist	21	1	1	1	1	1	0	N
Planner	21	2	2	2	2	2	0	Y
Fiscal Coordinator	20	1	1	1	1	1	0	Y
Senior Administrative Assistant	20	2	2	2	2	2	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
<i>Other Positions</i>	24	1	1	1	0	0	(1)	N/A
TOTAL, COMM. AND ECON. DEV.		12	12	12	11	11	(1)	

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(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Ongoing Initiatives

The Community and Economic Development Fund FY 08 Adopted Budget reflects the following changes and initiatives:

- Provide financial management of sixty-three (63) projects from four (4) federal funding sources totaling approximately \$3,836,699.05.
- Monitor programmatic and financial performance of twenty-two (22) sub recipients.
- Receive approval from the U.S. Department of Housing and Urban Development (HUD) for Spartanburg County's Annual Action Plan (2007-2008).
- Prepare Consolidated Annual financial and Evaluation Report for submission to HUD.
- Hold at least two (2) public hearings to determine the needs of County residents and agencies.
- Prepare new Spartanburg County Consolidated Plan (2008-2012).
- Manage and expand a tracking and intake system to coordinate and provide information for agencies and service providers involving the (8 counties) Upstate Continuum of Care System.
- Provide staffing and coordination for the Community Development Advisory Committee and the Housing Loan Committee.
- Provide staffing and coordination for two Health and Human Services planning boards and four committees. The two major Boards are the Board on Disabilities and Special Needs and the Domestic Violence Board. The Domestic Violence Board has three sub-committees: the Elder Abuse Committee, the Education Committee, and the Legal Committee. Staffing, coordination, and \$1,500 in funding for the publication of a Spartanburg County Perspective on HIV/AIDS are also provided for an HIV-AIDS Committee, which operates primarily on its own.
- Coordinate activities and participate with several community-wide initiatives including the Community Improvement Planning Initiative, the Mayor's Committee on People with Disabilities, Upstate Homeless Coalition Advisory Council, United Way Resource Allocation Panel, Homeownership Resource Center, Spartanburg Board of Realtors, Home Builders Association, Piedmont Media Professionals, and Criminal Domestic Violence Coordinating Council.

Department Goals, Projects, and Objectives – Federal Funds

Goal	Projects and Objectives	Source of Funds	FY 08 Adopted
Housing	Infrastructure for Affordable Housing - Funding will be used by the Housing Authority of the City of Spartanburg to construct new, affordable housing units in the ReGenesis project area.	HOME	\$380,386
	ReGenesis REDO and SHA/Arkwright Revitalization (CHDO) - CHDO operations, CHDO capacity building, and owner-occupied housing rehabilitation.	HOME	\$67,127
	Home-Ownership Program - Provide down payment and closing cost assistance on a countywide basis to families with low to moderate incomes.	ADDI	\$9,929
	Homeless Management Information System (HMIS) - Assist very low income persons and families in a thirteen (13) county region utilizing the Homeless Management Information System.	SHP	\$152,538

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(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Goal	Projects and Objectives	Source of Funds	FY 08 Adopted
Housing (Continued)	Lead-Based Testing and Clearance (Compliance) - Lead-based paint testing and clearance, a federal mandate for ten (10) families countywide.	CDBG	\$10,000
	Christmas in Action (Public Service) - Provides a subsidy for operating costs to expand the Christmas in Action Housing Rehabilitation Program to provide free home repair to twenty (20) homes.	CDBG	\$17,500
	Owner-Occupied Housing Rehabilitation Program – Starex - Rehabilitate four (4) substandard, single family owner-occupied homes in the Startex target area.	CDBG	\$120,000
	Owner-Occupied Housing Rehabilitation Program – Countywide - Rehabilitate ten (10) substandard, owner-occupied homes countywide.	CDBG	\$100,000
	Temporary and Emergency Housing Relocation - Provide temporary and/or emergency relocation assistance to four (4) persons and/or families with low-to-moderate incomes.	CDBG	\$11,538
	Housing Reconstruct – Arkwright - Reconstruction of one (1) substandard, owner-occupied home in the Arkwright target area.	CDBG	\$100,000
	The Haven (Public Service) - Operating costs subsidy provided for homeless shelter serving women and families.	CDBG	\$20,930
	CED Housing Delivery Costs - Project costs associated with the delivery of housing services.	CDBG	\$150,000
TOTAL, HOUSING			\$1,139,948
Quality of Life	Targeted Area Infrastructure - Infrastructure Improvements and new construction in the Startex Revitalization area.	CDBG	\$390,000
	Arch Ministries/After School Program (Public Service) - Provide an after school program for children from low-to-moderate income, mainly Hispanic, families living in the Arcadia target area.	CDBG	\$19,000
	Homeless Management Information System (HMIS) Grant Match (Public Service) - Grant match for continued implementation and operation of the Upstate Homeless Client Information System, a federal mandate.	CDBG	\$38,135
	South Carolina Legal Services (Public Service) - Provide basic civil legal assistance and workshops to low-to-moderate income families in the Startex target area.	CDBG	\$5,000

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(COMMUNITY AND ECONOMIC DEVELOPMENT CONTINUED)

Goal	Projects and Objectives	Source of Funds	FY 08 Adopted
Quality of Life (Cont.)	Startex Tucapau Community Action Association – STCAA (Public Service) - Operational funding of the organization to encourage economic growth and improve quality of life through civic involvement, community projects, and education organized and executed by community volunteers.	CDBG	\$15,000
	Upstate Homeless Coalition/Transitional Housing Case Management (Public Service) - Provide case management and transitional housing to homeless persons/families in Spartanburg County.	CDBG	\$20,000
	Urban League of the Upstate/Business and Technology Training Center (Public Service) - The Urban League of the Upstate will provide life skills designed to enable unemployed and underemployed residents of the targeted areas and the county to enter or re-enter the workforce at a livable wage level through the development of their office and computer skills necessary to thrive in the current workforce environment.	CDBG	\$20,000
TOTAL, QUALITY OF LIFE			\$507,135