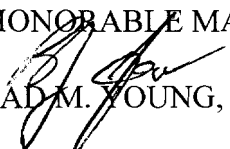


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 9, 2012

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: RASHAD M. YOUNG, CITY MANAGER 

SUBJECT: PUBLIC HEARING ON THE DRAFT FISCAL YEAR (FY) 2013 ACTION PLAN FOR HOUSING AND COMMUNITY DEVELOPMENT

ISSUE: Public Hearing on the City’s Draft FY 2013 Action Plan for Housing and Community Development.

RECOMMENDATION: That the City Council:

1. Conduct a public hearing on the Draft FY 2013 Action Plan for Housing and Community Development, which includes the City’s application for Federal Fiscal Year (FFY) 2012 funding of \$678,236 in Community Development Block Grant (CDBG) monies and \$373,796 in Home Investment Partnerships Program (HOME) monies; and
2. Docket the Draft FY 2013 Action Plan for Housing and Community Development for final Council approval on May 8, 2012.

DISCUSSION: The City’s Draft FY 2013 Action Plan for Housing and Community Development has been prepared in accordance with regulations set forth by the U.S. Department of Housing and Urban Development (HUD). These regulations require that participants in certain HUD programs, including but not limited to the Community Development Block Grant (CDBG) and Home Investment Partnerships (HOME) programs, develop and submit a one-year update to their Five-Year Consolidated Plan for Housing and Community Development. The City’s current Consolidated Plan, which defines the City’s strategy for addressing housing and community development needs from FY 2011 through 2015, was approved by Council on May 11, 2010.

A Draft Citizen Summary of the Draft Action Plan (Attachment 1) describes activities proposed to be undertaken to address the City’s priorities for affordable housing, homeless services, and community development, along with proposed funding levels for FY 2013, the third year of the current five-year Consolidated Plan period. The Draft Citizen Summary provides an estimate of the federal, state, local, and private resources that are expected in the City’s FY 2013 Proposed Budget to be available, and which may be expended, during FY 2013, as well as the number of

persons and/or households to be assisted with these funds. These items are discussed in detail in the Draft FY 2013 Action Plan.

The Draft FY 2013 Action Plan also contains the City's applications for \$678,236 in CDBG funds, a 41% reduction in FY 2012 CDBG funding, and \$373,796 in HOME Program funds, a 54% reduction in FY 2012 HOME funding. The combined CDBG and HOME grant loss from FY 2012 to FY 2013 is \$905,611, or 46%. The grant loss is attributed to a combination of federal budget reductions and grant formula adjustments based on the 2010 Census and the American Community Survey (ACS) data. The CDBG and HOME budgets are summarized in Tables B and C (Attachment 2). As a result of the federal fund reduction, the City's Homeownership Programs are planned to be substantially reduced. A Flexible Homeownership Assistance Program (FHAP) will be created to provide downpayment and closing cost home purchase assistance to eligible first-time homebuyers for the purchase of previously assisted resale-restricted units and for special projects. The FHAP program will replace the City's three downpayment assistance programs, including the Homeownership Assistance Program (HAP), the Moderate Income Homeownership Program (MIHP), and the Employee Homeownership Incentives Program (EHIP), and will operate based on loan repayments and minimal projected carryover funds from FY 2012. The reduction of funding also results in the suspension of the current homeownership counseling program.

Although no new funding is proposed for the Rental Accessibility Modification Program (RAMP), the program will continue to operate with carryover monies. The CDBG Eviction Program is not proposed for funding in FY 2013.

Activities to be supported with CDBG Program funds have been developed to meet the national objective of benefiting low- and moderate-income persons. Activities to be supported with HOME Program funds have been developed to be consistent with the HOME Program objective of expanding the supply of decent, safe, sanitary and affordable housing. CDBG Program activities will continue the City's ongoing efforts to provide housing rehabilitation assistance to income-eligible homeowners; transitional housing aid and winter emergency shelter to homeless families; as well as to identify and eliminate illegal housing discrimination and otherwise address the housing needs of its low- and moderate-income residents. HOME Program activities will also continue the City's efforts to provide affordable housing opportunities for low- and moderate-income residents. In addition to CDBG- and HOME-funded activities, the Draft FY 2013 Action Plan describes other affordable housing and community development activities to be undertaken by the City during this period, including the development and preservation of affordable housing.

The Draft Citizen Summary was distributed to interested parties via email and mailed on April 2, 2012. This document is a concise summary of the objectives and outcomes in the FY 2013 Draft Action Plan. Both the Draft Citizen Summary and the Draft FY 2013 Action Plan are posted on the City's website at <http://alexandriava.gov/Housing>, and hard copies are being distributed upon request and are available at City of Alexandria's libraries.

Following the public hearing, staff will update the Draft FY 2013 Action Plan to reflect and address the comments received at the public hearing, any direction received from City Council at the public hearing, any subsequent written comments received through the end of the public comment period on May 2, any changes resulting from the City's budget process, and any necessary technical corrections. The final document will be docketed for City Council action at the May 8 legislative meeting and will be submitted to HUD no later than May 15.

FISCAL IMPACT: Upon HUD approval of the Action Plan, HUD will appropriate a total of \$1,052,032 in federal funding to the City for FY 2013, including \$678,236 in CDBG funds and \$373,796 in HOME Program funds.

ATTACHMENTS:

Attachment 1: Draft FY 2013 Citizen Summary of the Action Plan for Housing and Community Development

Attachment 2 Tables B and C (CDBG and HOME)

STAFF:

Mildrilyn Stephens Davis, Director, Office of Housing

Eric Keeler, Division Chief for Program Administration, Office of Housing

Lucinda Metcalf, Housing Analyst, Office of Housing

City of Alexandria FY 2013 Draft Action Plan



Citizen Summary

City of Alexandria, Office of Housing, 421 King Street, Suite 200, Alexandria, VA 22314, Tel: 703.746.4990, Website: alexandriava.gov/Housing

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Congressional Budget Allocation, 2010 Census and the American Community Survey Effect on The City of Alexandria FY 2013 Federal Grants

The combined HOME and CDBG grant loss from FY 2012 to FY 2013 is \$905,611 or 46%. This loss is attributable to a combination of federal budget reductions and grant formula adjustments based on the 2010 Census and the American Community Survey (ACS) data. The result of the federal funds reduction is the minimizing of

(Continue on page ii.)

What is the Annual Action Plan?

The City of Alexandria's Annual Action Plan for the period July 1, 2012 to June 30, 2013 describes activities to be undertaken to promote the City's Fiscal Year (FY) 2011- 2015 Consolidated Plan goals. The Plan also describes how federal, state, City, and private funds are allocated during the Plan period to address the housing and community development needs of the City's low- and moderate-income populations, and homeless and special needs populations during the one-year period.

The U.S. Department of Housing and Urban Development (HUD) requires localities receiving federal funds, including the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Solutions Grant (ESG)*, and Housing Opportunities for Persons with AIDS (HOPWA), to complete and submit the Action Plan each year as a condition of receipt of funds. The FY 2013 Action Plan will serve as the City's application for the Federal Fiscal Year (FFY) 2012 allocations of CDBG and HOME funds estimated at \$678,236 and \$373,796 respectively. This equals a 46% reduction in grant funds from the City's FY 2012.

The City of Alexandria is an entitlement grantee under the CDBG and HOME programs, but not under the ESG and HOPWA programs. However, the City receives ESG funds through the state's allocation. HOPWA funds from a HUD allocation to the entire Washington, DC Metropolitan area may be used in Alexandria.

*Emergency Solutions Grant (ESG) replaces the Emergency Shelter Grant, and expands the eligible activities to include homelessness prevention and rapid-rehousing components.

Citizen Participation in the Development of the Plan

The Office of Housing is the lead agency for overseeing the development of the City's Consolidated Plan, Action Plan, and Consolidated Annual Performance Evaluation Report (CAPER).

Throughout the development of the Action Plan the City consults with public and private housing, health services, and social services agencies, which provide one year goals and objectives and federal, state and local resources expected to be available, to address priority needs as identified in the Consolidated Plan.

Included in this consultation are the Homeless Services Coordinating Committee,

headed by the Department of Community and Human Services and whose clientele includes persons with disabilities, elderly persons, children, homeless persons, persons with HIV/AIDS and their families, persons affected by mental illness, intellectual disabilities and substance use disorders; the Alexandria Redevelopment and Housing Authority; and the City's Planning and Zoning Department. The full list of major public and private agencies responsible for administering programs are listed in the Action Plan.

As required by HUD, the City is providing 30 days for citizens to comment on the Draft Action Plan and will be conducting a

public hearing in the spring on April 14, 2012 before the Alexandria City Council to obtain citizen input prior to the Plan's finalization and submission to HUD. A public hearing was also conducted in the fall on Wednesday, September 22, 2011 by City staff. Notices of the Draft Action Plan, public hearings, and 30-day comment period are published in the local newspaper with general circulation in the City. The notices are printed in English-language and Spanish language newspapers, and the Draft Action Plan is made available for public review at Alexandria libraries and on the Office of Housing website at alexandriava.gov/Housing. See page vi for public comments

During FY 2009, ARHA and its development partner EYA received City approval for the redevelopment of ARHA's James Bland property. The approved plan proposes demolition of the existing 194 public housing units and construction of 379 new residential units, of which 134 are planned to be replaced on site, 44 have been replaced at Alexandria Crossing, and 16 have been replaced at scattered sites identified and secured by the City in collaboration with ARHA. Construction of Phase 3 (44 ARHA units) and demolition of Phase 4 and 5 are projected to begin during FY 2013.

HUD

Performance

Measure

Provide and

preserve

decent housing

with improved

affordability

(Continued from page i.)

the City's Home Ownership Programs. A Flexible Homeownership Assistance Program will be created to provide assistance only for the purchase of previously assisted resale-restricted units and for special projects. This program which replaces the City's three downpayment assistance programs, will operate based on loan repayments and minimal projected carryover funds from FY 2012. The current homeownership counseling program is also not funded.

The current proposed FY 2013 Budget also calls for the elimination of the CDBG Funded Eviction Storage Program. Although no new funding is proposed for the Rental Accessibility Modification Program (RAMP), the program will continue to operate with carryover monies.

Renters

Goal: Preserve and maintain the existing supply of affordable housing and achieve a net increase.

The City's primary objective for affordable rental units is to maintain the supply of a minimum of 1,150 subsidized (publicly-assisted) rental units, as required by Resolution 830. The Old Town Commons (James Bland redevelopment) effort addresses this objective.

Over the remaining three years of the Consolidated Plan, 867 units in non-Resolution 830 properties will face potential loss of subsidy as private entities that own and operate these units become eligible to remove units from the City's assisted rental housing stock. The City's five-year objective involving privately-owned rental units with project based assisted is to continue to preserve and maintain approximately 2,542 units, and to achieve a net increase in this number.

Old Town Commons
Redevelopment of ARHA's
James Bland Property



**FY 2013 Annual Objectives and Outcomes
(all subject to available resources)**

- Preserve and maintain the existing supply of 1,150 Resolution 830 housing units in the City;
- Preserve and maintain the current supply of approximately 2,560 privately-owned rental units with project-based assistance available to households at or below HUD's moderate-income limits;
- Provide 1,450 tenant-based rental housing vouchers per year to households that are at or below HUD's moderate income limits;
- Secure pledges of affordable set-aside rental units in new development projects; and
- Secure completion of six set-aside rental housing units affordable to households at 60% AMI.

Homebuyers and Homeowners

Goals: Provide education, training and affordable homeownership opportunities to City residents and employees working within the City with incomes at or below the HUD moderate-income limits; and improve living conditions and maintain affordability for existing homeowners within HUD's moderate-income limits.

The City will provide a revised program to meet the needs of homebuyers and continue to provide the existing homeowners program for Alexandrians with incomes at or below HUD's moderate-income limits. These programs include the following:

Flexible Homeownership Assistance Program— Provides deferred-payment second trust loans of up to \$50,000 for down payment and closing cost assistance to income qualified first-time homebuyer households, specifically for resale of previously assisted resale restricted units and special projects. Special assistance to City and ACPS employees may also be provided for this program.

Home Rehabilitation Loan Program— Provides no-interest deferred payment loans to low-and moderate-income homeowners for home rehabilitation activities that include energy efficiency improvements.

**FY 2013 Annual Objectives and Outcomes
(all subject to available resources)**

- Assist up to eight households meeting income and other eligibility criteria to secure ownership housing;
- Provide nine no-interest rehabilitation loans to homeowner households with incomes at or below HUD's moderate-income limits; and
- In collaboration with private agencies, provide modest, free repairs or renovations to 125 owner-occupied housing units for households at or below HUD's moderate-income limits.



Homelessness

Goals: Provide programs and services to prevent homelessness; coordinate programs and services to address the individual needs of homeless individuals and families; provide emergency shelter facilities and transitional housing; and provide transitional and permanent supportive housing for homeless families and individuals.

The City's public and private homeless service providers offer a comprehensive array of services and facilities through a continuum of care system designed to address the needs of persons in the City who are homeless or threatened with homelessness. The goal is to promote successful placement in permanent, affordable housing without recurring episodes of homelessness.

A Continuum of Care document was developed by the Homeless Services Coordinating Committee (HSCC) and is revised each year for submission to HUD so that agencies and organizations serving the



homeless in Alexandria will be eligible for federal homeless-services funding. In preparation for the development of each year's Continuum of Care, HSCC conducts a one-day "point-in-time" count of the homeless in a variety of settings. The City has also developed a 10-Year Plan to End Homelessness including Chronic Homelessness.

FY 2013 Annual Objectives and Outcomes (all subject to available resources)
• Provide 145 beds for emergency shelter;
• Provide 67 beds for Winter Shelter;
• Provide 21 units in facility-based transitional/permanent housing;
• Provide transitional housing in six programs;
• Provide 12 permanent supportive housing beds for the chronic homeless; and
• Provide 30 homeless households residing in shelter or overcrowded situations with budget/housing counseling and emergency housing payments to move into affordable housing.

*HUD
Performance
Measure
Provide
decent housing
with
improved
affordability
and/or
accessibility*

Elderly Persons and Persons with Disabilities

Goals: Promote housing stability for elderly renters and homeowners and enable elderly persons to age successfully in place; promote housing stability for disabled renters.

The City promotes housing affordability to assist lower-income elderly and frail elderly persons, and disabled renters and homeowners. The following programs are offered through the City:

Rent Relief Program- Provides rent assistance to income eligible elderly and/or disabled renters who are not paying income-based rents under a federal or state assistance program.

Rental Accessibility Modification Program (RAMP)- Offered to disabled renter households with incomes at or below HUD's moderate-income limits who are living in privately owned rental properties and require accessibility modifications.

Property Tax Relief Program- Provides forgiveness or deferral of real property taxes for income eligible elderly homeowners who are over age 65 and/or who are permanently disabled. Other guidelines may apply.



FY 2013 Annual Objectives and Outcomes (all subject to available resources)
• Relieve the housing cost burden for 1,222 income-eligible elderly and/or disabled homeowners under the Real Property Tax Relief Program;
• Relieve the housing cost burden for 52 income eligible and/or disabled renters under the Rent Relief Program; and
• Provide modifications for one privately-owned rental housing units occupied by disabled renters with incomes at or below HUD's moderate-income limits.

HUD
Performance
Measure
 Provide decent housing with improved affordability and accessibility

Persons Affected by Mental Illness, Intellectual Disabilities and Substance Use Disorders

Goal: *Deliver compassionate best-practice services that measurably improve the quality of life for Alexandrians affected by mental illness, intellectual disabilities and substance use disorders.*

Alexandria Community Services Board and Sheltered Homes of Alexandria operate permanent supportive housing programs that are open to persons who need supportive housing in 8 group homes and 34 supervised apartments with a combined capacity of 130 beds.

Another 44 transitional and permanent supportive housing beds that include 3 placement housing for family households are also available through programs that specifically target homeless persons in 1 group home and 20 supervised apartments.

FY 2013 Annual Objectives and Outcomes
 (all subject to available resources)

- Continue to provide a continuum of residential services to individuals with mental illness, intellectual disabilities and substance use disorders; and
- Continue to manage 50 tenant-based Section 8 Housing Choice Vouchers to ACSB clients per year.

Persons with HIV/AIDS

Goal: *The City's general goal for persons living with HIV/AIDS is to continue to address the housing and supportive service needs of such persons and their families.*

Northern Virginia Family Services (NVFS) offers long-term tenant-based rental assistance to persons living with AIDS. This program provides vouchers to eligible households living in the City of Alexandria. NVFS also offers short-term housing assistance and

other housing services including housing and financial counseling and emergency utility assistance, which are provided on a regional basis and are available to Alexandrians living with HIV/AIDS.

FY 2013 Annual Objectives and Outcomes
 (all subject to available resources)

- Maintain tenant-based rental housing vouchers to provide rent subsidies to income eligible persons living with HIV/AIDS and their families, including providing Tenant Based Rental Assistance Vouchers to an estimated 10 Alexandrians, and providing short-term rental housing assistance and short-term security deposit assistance to 10 Alexandria households.

Persons with Physical and Sensory Disabilities

Goal: *Promote housing stability and accessibility for disabled renters and homeowners with incomes at or below HUD's moderate-income limits.*

The City's objectives involving the use of resources to rehabilitate existing ownership and rental housing for accessibility purposes are intended to increase the supply of accessible housing and to improve quality of life without creating undue financial burden for persons with disabilities whose incomes are at or below

HUD's moderate-income limits. The City's Rental Accessibility Modification Program (RAMP) provides grants to assist with the costs associated with retrofitting rental units.

FY 2013 Annual Objectives and Outcomes
 (all subject to available resources)

- Support accessibility modifications in three existing privately-owned rental housing units occupied by disabled renters with incomes at or below HUD's moderate-income limits.

Non-Housing Community Development

Goal: Improve Alexandria's economy and create jobs through a variety of economic development activities.

The City provides the infrastructure, services and other economic development incentives to attract businesses that will create jobs in low-income neighborhoods. It is anticipated that job training will be provided to over 4,250 residents per year. The City's economic development efforts are directed toward building a stable economy and a diversified business base capable of supporting job growth, commercial development, professional and retail trades and tourism activities that contribute to an expanded tax base.

FY 2013 Annual Objectives and Outcomes (all subject to available resources)

- Provide job training to 4,573 residents including persons with incomes at or below HUD's moderate-income limits; and
- Continue to convene an implementation advisory group to help implement the recommendations of the 2003 Arlandria Plan and, as it relates to economic development, to prioritize projects in the Plan for CIP funding, considering goals such as economic development, incentives for redevelopment, public safety, and community identity.

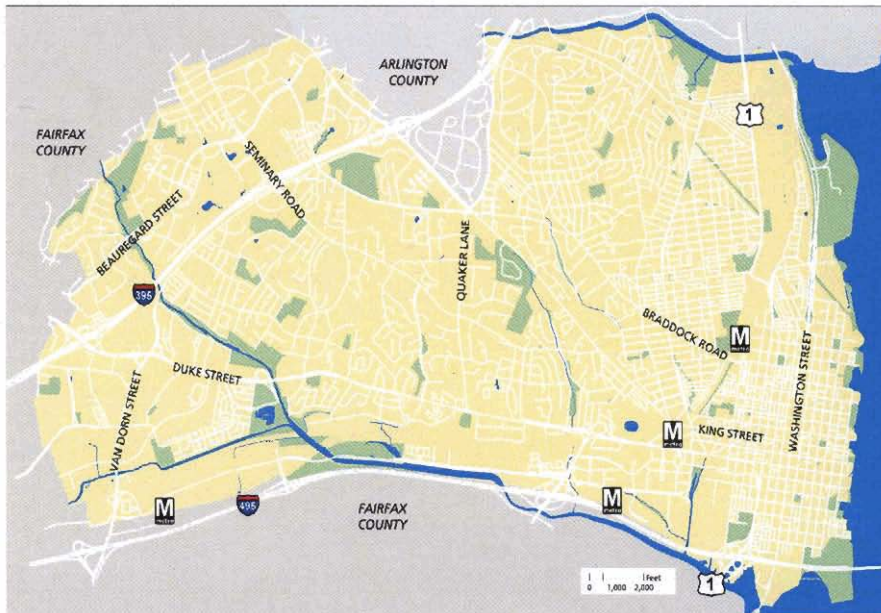
*HUD
Performance
Measure
Provide
economic
opportunity*

EVALUATION OF PAST PERFORMANCE

The City of Alexandria did well in achieving, meeting or exceeding its program goals during City FY 2011, the first year of the 2011-2015 Five-Year Consolidated Plan period. For example, 170% of the first-year goal was achieved in providing transportation and up to 60 days of storage to 37 low-income households facing eviction; 104% of the first-year goal was achieved in providing 101 income eligible elderly and disabled households with rent assistance; 100% of the first-year goal was met in providing 28 low- and moderate-income first-time homebuyers with down payment and closing cost assistance; 79% of the first-year goal was achieved in assisting 1,200 elderly and disabled households under the Real Property Tax Relief Program; and 70% of the first-year goal was met in completing rehabilitation work for 7 extremely low-, low-, and moderate - income households. A total of 67 beds continued to be available for homeless persons living outdoors during hazardous weather exposure, and 41 permanent and supportive housing units continued to be maintained to assist 151 low-income persons with mental health, intellectual disabilities, and/or substance use disorders. Details of other past performance are found in the City's FY 2011 Consolidated Annual Performance Report (CAPER).

CDBG and HOME Geographic Distribution

Unless otherwise indicated in the Action Plan, the geographic area to be served by programs supported with CDBG and HOME funds during City FY 2013 will be the entire City of Alexandria, which includes areas of minority concentration.



CDBG and HOME Funded Programs

	Proposed FY 2013 Federal Funding	FY 2013 Performance Measure
Affordable Housing Development/Preservation Assistance	\$1,939,409 (New HOME - \$336,639; HOME Match - \$71,073; HOME Carryover - \$1,531,697)	2 Projects
Home Rehabilitation Loan Program	\$973,184 (New CDBG -\$464,867; Carryover-\$383,317; Program Income - \$125,000)	9 Units
Homeownership Assistance Program	\$61,000 (Projected CDBG Program Income-\$25,000; Projected HOME Program Income-\$36,000)	2 Units
Rental Accessibility Modification Program	\$57,500 (CDBG Carryover)	1 Units
Transitional Assistance Program	\$52,000 (New CDBG)	30 Households
Winter Shelter	\$20,000 (New CDBG)	67 Beds
Fair Housing Testing	\$21,383 (New CDBG - \$11,383; Carryover-\$10,000)	One Round of Testing
Program Administration	\$167,146 (New CDBG - \$129,986; New HOME - \$37,157)	n/a

Other Major Federally Funded Housing Programs

Program	Projected FY 2013 Federal Funding	FY 2013 Performance Measure
Resolution 830 (Public and Replacement Housing)	\$6.6 Million	1,150 Units
Housing Choice Voucher Program	\$19.4Million	1,450 Vouchers
Private Owned Subsidized Rental Units	LIHTC, Tax-Exempt Bonds, Section 8 Project Based	2,560 Units
Emergency Shelter	\$164,163	145 Beds
Safe Haven	\$54,608	12 Beds
ACSB Transitional/Permanent Supportive Housing	\$402,638	44 Beds
HOPWA (Long-term Tenant Based)	\$87,120	10 Vouchers
Ryan White Comprehensive AIDS Response Emergency (CARE)	\$625,000	249 Persons

Public Comment Period Notice

The FY 2013 draft Action Plan will be available for public comment beginning April 2, 2012 and ending Wednesday, May 2, 2012. A public hearing will be held on Saturday, April 14, 2012, in the City Council Chambers, located on the second floor of Alexandria City Hall, 301 King Street, Alexandria, Virginia, beginning at 9:30 a.m. Copies of the draft FY 2013 Action Plan will be available for review beginning Monday, April 2 at the Office of Housing, 421 King Street, Suite 200, from 8 a.m. to 5 p.m., Monday through Friday. The draft FY 2013 Action Plan is also available on the City's website at alexandriava.gov/Housing and for review at the following City libraries:

BEATLEY CENTRAL LIBRARY: 5005 Duke Street, Alexandria
 BARRETT BRANCH LIBRARY: 717 Queen Street, Alexandria
 BURKE BRANCH LIBRARY: 4701 Seminary Road, Alexandria
 DUNCAN BRANCH LIBRARY: 2501 Commonwealth Avenue, Alexandria

The draft FY 2013 Action Plan is in a format accessible to persons with disabilities, upon request. Written comments could be delivered to the Office of Housing or emailed to cindy.metcalf@alexandriava.gov.

Table B
Community Development Block Grant (CDBG) 38th Year Proposed Budget

PROGRAM	Projected 38th Year Grant	Carryover Funds	Anticipated Unbudgeted Program Income*	Total Funds Available	Percent of Budget
CDBG Program Administration (OH)	\$125,144			\$125,144	9.8%
Submissions & Applications for Federal Program/Public Information (OH)	\$4,842			\$4,842	0.4%
Fair Housing Testing (OH)	\$11,383	\$10,000		\$21,383	1.7%
Homeownership Assistance Program** (OH)	\$0		\$25,000	\$25,000	2.0%
Home Rehabilitation Loan Program** (OH)	\$464,867	\$383,317	\$125,000	\$973,184	76.1%
Rental Accessibility Modification Program** (OH)	\$0	\$57,500		\$57,500	4.5%
Eviction Assistance & Furniture Storage** (DCHS)	\$0			\$0	0.1%
Transitional Assistance Program** (DCHS)	\$52,000			\$52,000	4.1%
Winter Shelter** (DCHS)	\$20,000			\$20,000	1.6%
TOTALS	\$678,236	\$450,817	\$150,000	\$1,279,053	100.0%

These monies are unscheduled and cannot be predicted with certainty. They are not included in City's budget until they are received.

** These programs benefit low- and moderate-income persons. Funds for these programs constitute 100% of the non-administrative program budget. (Carryover funds for RAMP Program include \$57,500 in reprogrammed carryover funds from Program Administration.) General administrative costs are presumed to benefit low- and moderate-income persons in the same proportion.

OH-Office of Housing

DCHS - Depart of Community and Human Services

Table C Federal FY 2012 Home Investment Partnerships (HOME) Program Proposed Budget July 1, 2012 – June 30, 2013							
PROGRAM	Projected FFY 2012 Grant	Carryover Funds**	City General Fund	Housing Trust Fund Match	Anticipated Unbudgeted Program Income*	Total Available Budget	Percent of Budget
HOME Administration	\$37,157					\$37,157	1.8%
HOME Homeownership	\$0				\$36,000	\$36,000	1.8%
HOME Housing Development Assistance**	\$336,639	\$1,231,967	\$21,079	\$371,073		\$1,960,758	96.4%
TOTAL	\$373,796	\$1,231,967	\$21,079	\$371,073	\$36,000	\$2,033,915	100.0%

*These monies are unscheduled and cannot be predicted with certainty. They are not included in City's budget until they are received.

**Carryover funds include \$31,967 in reprogram carryover funds from HOME Administration.