MEMORANDUM

DATE: APRIL 11, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: PUBLIC HEARING ON THE DRAFT FISCAL YEAR 2012 ACTION PLAN FOR HOUSING AND COMMUNITY DEVELOPMENT


RECOMMENDATION: That the City Council:

1. Conduct a public hearing on the Draft FY 2012 Action Plan for Housing and Community Development, which includes the City’s application for Federal Fiscal Year 2011 funding of $1,357,948 in Community Development Block Grant (CDBG) monies and $923,041 in Home Investment Partnerships Program (HOME) monies; and


DISCUSSION: The City’s Draft FY 2012 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 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 2012, the second year of the current five-year Consolidated Plan period. The Summary provides an estimate of the federal, State, local, and private resources that were expected in the FY 2012 City proposed budget to be available, and which may be expended, during FY 2012, 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 2012 Action Plan.
The Draft Action Plan also contains the City’s applications for $1,357,948 in CDBG funds and $923,041 in HOME Program funds. The CDBG and HOME budgets are summarized in Tables B and C (Attachment 2). The CDBG and HOME amounts are based on Federal Fiscal Year 2010 enacted levels and are subject to change due to the unresolved Federal Fiscal Year (FFY) 2011 funding bill. The effect on CDBG and HOME funding levels will not be clear until Congress either passes an appropriation bill for FY 2011 or a continuing resolution for the remainder of the fiscal year. A reduction in CDBG and HOME amounts is anticipated and will have an effect on one or more activities covered in the Action Plan. Adjustments which potentially need to be set in place to accommodate federal funding reductions may not necessarily be proposed to be limited to federally-funded activities.

One noted change from previous Action Plans is the addition, in Section 2 (page 12), under Support for Applications by Other Entities (Attachment 3), of applications for additional housing vouchers to the types of applications for which the City will support applications for funding by other entities. With this change funding applications for additional vouchers can be certified as consistent with the Consolidated Plan by an administrative decision. Other types of applications with this status, by virtue of inclusion in previous Action Plans, include the Continuum of Care Supportive Housing Program application and Public Housing Self-Sufficiency Program application.

Activities to be supported with CDBG Program funds have been developed to meet the national objective of benefiting low- and moderate-income persons, and will continue the City's ongoing efforts to provide housing rehabilitation assistance to income-eligible homeowners; homeownership opportunities for low- and moderate-income homebuyers; transitional housing aid, winter emergency shelter and furniture storage assistance to homeless families; and accessibility modification assistance to low- and moderate-income renters; as well as to identify and eradicate illegal housing discrimination and otherwise address the housing needs of its low- and moderate-income citizens. 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, and 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 One-Year 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 mail on March 31. This document is a concise summary of the objectives and outcomes in the FY 2012 Action Plan. Both the Citizen Summary and the FY 2012 Action Plan are posted on the City’s website at www.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 Action Plan to reflect and address the comments received at the public hearing, any direction received from 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 revised document will be docketed for final Council action at the May 10 legislative session and will be submitted to HUD no later than May 13.
**FISCAL IMPACT:** Upon HUD approval of the Action Plan, HUD will appropriate an estimated total of $2,280,989 in federal funding to the City for FY 2012, including $1,357,948 in CDBG funds and $923,041 in HOME Program funds (amounts subject to change based on final Federal FY 2011 budget and determination of formula allocations.).

**ATTACHMENTS:**
Attachment 1: Draft FY 2012 Citizen Summary of the Action Plan for Housing and Community Development
Attachment 2: Tables B and C (CDBG and HOME)
Attachment 3: Excerpt from the Draft FY 2012 Action Plan Page 12

**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
Draft FY 2012 Action Plan

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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Federal CDBG and HOME Reductions Threatened in City FY 2012

The City of Alexandria’s FY 2012 CDBG and HOME funding levels presented in this document are based on Federal Fiscal Year 2010 enacted levels and are subject to change due to the unresolved Federal FY 2011 funding bill. The effect on CDBG and HOME funding levels will not be clear until Congress either passes an FY 2011 budget or a continuing resolution for the remainder of the fiscal year. A reduction in CDBG and HOME amounts is anticipated and would have an effect on one or more activities included in this Action Plan.

Citizen Summary

July 1, 2011-June 30, 2012

What is the Annual Action Plan?

The City of Alexandria’s Annual Action Plan for the period July 1, 2011 to June 30, 2012 describes activities to be undertaken to promote the City’s 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, homeless and special needs populations, and any target areas identified by the City 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 Shelter 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 2012 Action Plan will serve as the City’s application for the Federal Fiscal Year (FFY) 2011 allocations of CDBG and HOME funds estimated at $1,357,848 and $923,041 respectively.

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 and HOPWA funds from a HUD allocation to the entire Washington, DC Metropolitan area.

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 16, 2011 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, 2010 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 Plan is made available for public review at Alexandria libraries and at the Office of Housing Web site: www.alexandriava.gov/housing. See page vi for public comments and reviews.
Renters

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

The City's primary objective is to preserve and maintain the existing supply of affordable rental units. This includes maintaining the existing supply of subsidized (publicly-assisted) rental units, governed by Resolution 830. Over the remaining four years of the Consolidated Plan 867, approximately 2,542 privately-owned rental units with project-based assistance available to households at or below HUD's moderate-income limits will face potential loss of subsidy. The City's five-year objective is to continue affordable rental housing in the City will have the option to remove units from the City's assisted rental housing stock. The City's five-year objective involving development projects; and construct 6 set-aside rental housing units available to households at 60% AMI.

**FY 2012 Annual Objectives and Outcomes (all subject to available resources)**

- Preserve and maintain the existing supply of 1,150 Resolution 830 units and achieve a net increase in this number.
- Provide 1,450 tenant-based rental housing vouchers per year to households that are at or below HUD's moderate-income limits.
- Secure affordable set-aside rental units in new development projects; and
- Construct 6 set-aside rental housing units available 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 continue to offer the programs to meet the needs of homeowners and homebuyers in Alexandria with incomes at or below HUD's moderate-income limits. These programs include the following:

**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.

**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. Homeownership counseling and training is also provided for first-time homebuyers.

**FY 2012 Annual Objectives and Outcomes (all subject to available resources)**

- Provide assistance to 18 households meeting income and other eligibility criteria to secure ownership housing.
- Educate 150 prospective low- and moderate-income homebuyers on the home purchase process;
- Provide 9 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 95 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 2012 Annual Objectives and Outcomes (all subject to available resources)

- Provide 159 beds for emergency shelters;
- Provide 67 beds for Winter Shelter;
- Provide 21 units in facility-based transitional/permanent housing;
- Provide transitional housing in 5 programs;
- Provide 12 permanent supportive housing beds for the chronic homeless;
- Provide 60 homeless households residing in shelter or overcrowded situations with budget/housing counseling and emergency housing payments to move into affordable housing; and
- Provide for transportation and up to 60 days' storage of possessions of 45 households that are about to be evicted and that lack a suitable place to store such items.

Elderly Persons and Persons with Disabilities

Goal: Promote housing stability for elderly renters and homeowners and enable elderly persons to age successfully in place.

The City promotes housing affordability to assist lower-income elderly and frail elderly, 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 participating in programs subsidized with federal or state funds.

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 2012 Annual Objectives and Outcomes (all subject to available resources)

- Relieve the housing cost burden for 1,282 income-eligible elderly and/or disabled homeowners under the Real Property Tax Relief Program;
- Relieve the housing cost burden for 80 income-eligible and/or disabled renters under the Rent Relief Program; and
- Provide modifications for 4 privately-owned rental housing units occupied by disabled renters with incomes at or below HUD's moderate-income limits.
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 9 group homes and 33 supervised apartments with a combined capacity of 135 beds. Another 37 transitional and permanent supportive housing beds and three placements for family households are also available through programs that specifically target homeless persons.

**FY 2012 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
- Provide 25 tenant-based Section 8 Housing Choice Vouchers to ACSB clients per year.

Persons with HIV/AIDS

**Goals:** 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 2012 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 6 Alexandrians, and providing short-term rental housing assistance and short-term security deposit assistance to 8 Alexandria households.

Persons with Physical and Sensory Disabilities

**Goals:** 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 is 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 is 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, as well as other costs that may be incurred should a landlord require that the unit be returned to its original state when the household relocates.

**FY 2012 Annual Objectives and Outcomes** (all subject to available resources)
- Support accessibility modifications in four 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 3,102 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 2012 Annual Objectives and Outcomes (all subject to available resources)**

- Provide job training to 3,102 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, prioritize projects in the Plan for CIP funding, considering goals such as economic development, incentives for redevelopment, public safety, and community identity.

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**EVALUATION OF PAST PERFORMANCE**

The City of Alexandria did well in meeting or exceeding its program goals during the previous Five-Year Consolidated Plan 2005-2010. For example, 89% of rental units goal were acquired for preservation; 130% of the five-year goal was met in homeownership assistance; 119% of the five-year goal was met in providing permanent and supportive housing for low-income persons with mental illness, intellectual disabilities and/or substance use disorders; 98% of the five-year goal was met in assisting income eligible elderly and disabled households with rent assistance; 95% of the five-year goal was met under the Real Property Tax Relief Program in assisting the elderly and disabled; and 126% of the five-year goal was achieved in assisting at-risk homeless households with short-term prevention services. Details of other past performance are found in the City's FY 2010 Consolidated Annual Performance Report (CAPER).

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**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 2012 will be the entire City of Alexandria, which includes areas of minority concentration.
CDBG and HOME Funded Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Proposed FY 2012 Federal Funding</th>
<th>FY 2012 Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable Housing Development/Preservation Assistance</td>
<td>$400,000 (HOME and Match)</td>
<td>1 Project</td>
</tr>
<tr>
<td>Home Rehabilitation Loan Program</td>
<td>$1,025,345 (CDBG)</td>
<td>9 Units</td>
</tr>
<tr>
<td>Homeownership Assistance Program</td>
<td>$1,063,335 (CDBG, HOME, and Match)</td>
<td>18 Units</td>
</tr>
<tr>
<td>Rental Accessibility Modification Program</td>
<td>$57,500 (CDBG)</td>
<td>4 Units</td>
</tr>
<tr>
<td>Eviction Assistance and Furniture Storage</td>
<td>$50,000 (CDBG)</td>
<td>45 Households</td>
</tr>
<tr>
<td>Transitional Assistance Program</td>
<td>$52,000 (CDBG)</td>
<td>40 Households</td>
</tr>
<tr>
<td>Winter Shelter</td>
<td>$20,000 (CDBG)</td>
<td>67 Beds</td>
</tr>
<tr>
<td>Fair Housing Testing</td>
<td>$54,112 (CDBG)</td>
<td>One Round of Testing</td>
</tr>
<tr>
<td>Program Administration</td>
<td>$226,084 (CDBG and HOME)</td>
<td>n/a</td>
</tr>
</tbody>
</table>

Other Major Federally Funded Housing Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>Projected FY 2012 Federal Funding</th>
<th>FY 2012 Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resolution 850 (Public and Replacement Housing)</td>
<td>$6.8 Million</td>
<td>1,150 Units</td>
</tr>
<tr>
<td>Housing Choice Voucher Program</td>
<td>$19.4 Million</td>
<td>1,450 Vouchers</td>
</tr>
<tr>
<td>Private Owned Subsidized Rental Units</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Emergency Shelter and Transitional Housing</td>
<td>$114,175</td>
<td>159 Beds</td>
</tr>
<tr>
<td>Safe Haven</td>
<td>$54,608</td>
<td>12 Beds</td>
</tr>
<tr>
<td>ACSB Transitional/Permanent Supportive Housing</td>
<td>$402,638</td>
<td>39 Beds</td>
</tr>
<tr>
<td>HOPWA (Long-term Tenant Based)</td>
<td>$75,372</td>
<td>6 Vouchers</td>
</tr>
<tr>
<td>Ryan White Comprehensive AIDS Response Emergency (CARE)</td>
<td>$650,800</td>
<td>169 Persons</td>
</tr>
</tbody>
</table>

Summary of Comments and Reviews

The Draft FY 2012 Action Plan is available for comment beginning on or about April 1, 2011 and ending Monday, May 2, 2011. Persons wishing to comment on the Draft Action Plan may do so either in writing and/or by providing testimony at a public hearing to be held on Saturday, April 16, 2011, 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 Action Plan may be reviewed or picked up beginning April 1 at the Office of Housing, 421 King Street, Suite 200, from 8 a.m. to 5 p.m., Monday through Friday. The document will also be available on the City’s Web site (http://alexandriava.gov/city/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 document will be in a format accessible to persons with disabilities, upon request. Written comments may be sent or delivered to the Office of Housing or emailed to eric.keeler@alexandriava.gov. Comments will be accepted until 5 p.m., May 2, 2011. Summary of all public comments or views made on the Draft FY 2012 Action Plan will be included in the final version of the Plan.
### Table B
Community Development Block Grant (CDBG) 37th Year Proposed Budget

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>Projected 37th Year Grant</th>
<th>Carryover Funds</th>
<th>Anticipated Unbudgeted Program Income*</th>
<th>Total Funds Available</th>
<th>Percent of Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG Program Administration (OH)</td>
<td>$226,084</td>
<td></td>
<td></td>
<td>$226,084</td>
<td>11.7%</td>
</tr>
<tr>
<td>Submissions &amp; Applications for Federal Program/Public Information (OH)</td>
<td>$17,355</td>
<td>$5,000</td>
<td></td>
<td>$22,355</td>
<td>1.2%</td>
</tr>
<tr>
<td>Fair Housing Testing (OH)</td>
<td>$46,112</td>
<td>$8,000</td>
<td></td>
<td>$54,112</td>
<td>2.8%</td>
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<tr>
<td>Homeownership Assistance Program** (OH)</td>
<td>$368,552</td>
<td></td>
<td>$50,000</td>
<td>$418,552</td>
<td>21.7%</td>
</tr>
<tr>
<td>Home Rehabilitation Loan Program** (OH)</td>
<td>$545,345</td>
<td>$280,000</td>
<td>$200,000</td>
<td>$1,025,345</td>
<td>53.2%</td>
</tr>
<tr>
<td>Rental Accessibility Modification Program** (OH)</td>
<td>$32,500</td>
<td>$25,000</td>
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<td>$57,500</td>
<td>3.0%</td>
</tr>
<tr>
<td>Eviction Assistance &amp; Furniture Storage** (DCHS)</td>
<td>$50,000</td>
<td></td>
<td></td>
<td>$50,000</td>
<td>2.7%</td>
</tr>
<tr>
<td>Transitional Assistance Program** (DCHS)</td>
<td>$52,000</td>
<td></td>
<td></td>
<td>$52,000</td>
<td>2.7%</td>
</tr>
<tr>
<td>Winter Shelter** (DCHS)</td>
<td>$20,000</td>
<td></td>
<td></td>
<td>$20,000</td>
<td>1.0%</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$1,357,948</strong></td>
<td><strong>$318,000</strong></td>
<td><strong>$250,000</strong></td>
<td><strong>$1,925,948</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

* 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 Home Rehabilitation Loan Program include $50,000 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 – Department of Community and Human Services
### Table C
Federal FY 2011 Home Investment Partnerships (HOME) Program Proposed Budget
July 1, 2011 – June 30, 2012

<table>
<thead>
<tr>
<th>PROGRAM</th>
<th>Projected FFY 2011 Grant</th>
<th>City General Fund</th>
<th>Housing Trust Fund Match</th>
<th>Anticipated Unbudgeted Program Income*</th>
<th>Total Available Budget</th>
<th>Percent of Budget</th>
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</thead>
<tbody>
<tr>
<td>HOME Administration</td>
<td>$91,239</td>
<td></td>
<td></td>
<td></td>
<td>$91,239</td>
<td>8.0%</td>
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<tr>
<td>HOME Homeownership</td>
<td>$511,802</td>
<td>$127,981</td>
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<td>$5,000</td>
<td>$644,783</td>
<td>56.8%</td>
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<tr>
<td>HOME Housing Development Assistance</td>
<td>$320,000</td>
<td></td>
<td>$80,000</td>
<td></td>
<td>$400,000</td>
<td>35.2%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$923,041</strong></td>
<td><strong>$127,981</strong></td>
<td><strong>$80,000</strong></td>
<td><strong>$5,000</strong></td>
<td><strong>$1,136,022</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

*These monies are unscheduled and cannot be predicted with certainty. They are not included in City's budget until they are received.
**Leveraging of Federal Funds**
Any federal funds used for development activities are expected to leverage additional public and/or private funds.

**Support for Applications by Other Entities**
Applications for funding to acquire, rehabilitate or subsidize rental housing for households with incomes at or below HUD’s moderate-income limits will be supported by the City subject to City Council approval. Applications for funding to support residential services for renter households with incomes at or below HUD’s moderate-income limits will be supported by the City if they pertain to continuation of existing or similar activities to address resident needs and/or to promote self-sufficiency. Applications for funding for additional vouchers or to expand housing or residential services for renter households with incomes at or below HUD’s moderate-income limits would be supported by the City.