

2017 ACTION PLAN- Proposed Use of Funds

Community Development Block Grant	7,767,585
Home Investment Partnerships	3,657,775
Emergency Solutions Grant	580,931
Housing Opportunities for Persons with AIDS	859,524
Total	12,865,815

2017 Community Development Block Grant

<u>Department of Development Programs by Division:</u>	<u>Budgeted</u>
Affordable Housing Opportunity Program (AHOP)	1,077,155
Homeowner Assistance Program	
Home Modification Program	
Chores Program	
Emergency Repair Program	
Fair Housing Contract	105,456
Contract with the Columbus Urban League for provision of Fair Housing Services	
Homebuyer Counseling	72,604
Funds contracts with HUD approved Housing Counseling Agencies	
Homeownership Assistance	891,051
Staff to implement the housing programs under the AHOP	
Housing Activity Delivery	354,003
Housing program administrative staff	
Housing Development and Financing	155,116
Staff and expenses to implement the Homeownership Development program, Residential Tax Incentive program and to manage loan assets	
Rebuilding Lives	71,029
Funds to provide supportive services to Rebuilding Lives residents	
Relocation	105,573
Funds for staff to implement regulations under the Federal Uniform Acquisition and Relocation Act	
Community Development Collaborative	45,000
Funds a contract with the Community Development Collaborative for operating support and technical assistance	
Continuum of Care	10,000
Contract with the CSB to provide funds for the preparation and submission of the Continuum of Care application	
Total Housing	2,886,987

	<u>Budgeted</u>
Business Development Office	234,308
Staff work to encourage growth of existing businesses and attract new business to Columbus	
Economic Development Loans Contract Management	230,974
Staff manages the four subrecipient contracts that provide loans to emerging and small business in order to support job creation	
Economic Development Loans	376,736
Four subrecipients provide loans to micro and small businesses in the city in order to grow businesses and create new jobs	
Neighborhood Commercial Development	633,211
Staff costs to administer the Neighborhood Support Fund. This fund provides administrative funds to support neighborhood based organizations within the Neighborhood Commercial Revitalization (NCR) areas.	
Total Economic Development	1,475,229
Code Enforcement	807,592
In designated areas of the city, code officers perform inspections and issue violation notices where owners or tenants are in violation of City Codes	
Environmental Nuisance	259,559
Staff secures, mows and cleans lots for the city Land Bank and secure vacant properties for Code Enforcement	
Total Code Enforcement	1,067,151
Land Bank	270,637
Funding for staff	
Total Land Redevelopment	270,637
Fiscal Office	66,773
Staff is responsible for all financial recordkeeping functions including budget preparation, quarterly financial reviews, contract payments, legislation processing and accounts payable	
Fiscal Office Rehabilitation	193,908
Staff is responsible for all financial recordkeeping functions including budget preparation, quarterly reviews, contract payments and accounts payable for the housing rehabilitation programs	
Total Administration	260,681
Total Department of Development CDBG	5,960,685
 <u>Columbus Public Health Programs</u>	
AIDS Housing Staff	59,608
Staff implements the Housing Opportunities for Persons with AIDs Program	
Pregnancy Support Program	51,626
Provides monthly face to face home visits to high risk pregnant women in the city	
Sexual Health Awareness Program	71,360
Program seeks to prevent sexually transmitted infections and unplanned pregnancies	
Total Columbus Public Health CDBG	182,594

<u>Recreation and Parks Department Programs</u>	<u>Budgeted</u>
Recreation Centers Staff	261,179
Funds staffing at city recreation centers in order to provide a safe and fun place to learn and play	
Capital Kids Program	313,293
Educational/recreational youth program when school is not in session	
School's Out	138,031
Funding for a camp for children age 6 to 14 that operates in the summer and winter when school is not in session	
Total Recreation and Parks Department CDBG	712,503
<u>Department of Neighborhoods Program</u>	
Neighborhood and Agency Program	318,339
Staff work to improve communication with city neighborhoods	
Total Department of Neighborhoods CDBG	318,339
<u>Department of Finance & Management Programs</u>	
Grants Management	485,464
Program administrative costs to administer the CDBG, HOME, ESG and HOPWA federal grant programs	
Loan Servicing-Housing	80,000
Loan servicing contract for city's housing loan portfolio	
Loan Servicing-Economic Development	12,000
Loan servicing contract for city's economic development loan portfolio	
Revolving Loan Funds Interest Earnings to HUD	16,000
Total Department of Finance & Management CDBG	593,464
Total CDBG	7,767,585

CDBG Projected Resources

Entitlement Award	6,501,384
Housing Loan Repayments	150,000
Economic Development Loan Repayments	300,000
Miscellaneous	96,000
Carryover	779,021
Encumbrance Cancellations	350,000
Reserve	(408,820)
Total Projected Resources	7,767,585

2017 HOME Investment Partnerships

<u>Department of Development</u>	<u>Budgeted</u>
Affordable Housing Program	2,650,442
Rental Housing Production and Preservation	
Homeownership Development	
Downpayment Assistance	
Rebuilding Lives Tenant Based Rental Assistance	
Community Development Housing Organizations (CHDO) Operating	160,389
5% of the city's HOME allocation is provided, in the form of operating funds, to city qualified CHDOs	
CHDO Set-a-side	481,167
15% of the city's HOME allocation is provided to city certified CHDOs for eligible activities including homeownership and rental development	
Administration	365,777
Funding is for staffing costs to manage and administer HOME programs	
Total HOME	3,657,775

HOME Projected Resources

Entitlement Award	3,207,775
Program Income/Carryover	450,000
Total Projected Resources	3,657,775

2017 Emergency Solutions Grant (ESG)

<u>Department of Development</u>	<u>Budgeted</u>
ESG	580,931
Funds used for essential emergency shelter and direct housing programs providing rapid rehousing services and financial assistance.	
Total ESG	580,931

ESG Projected Resources

Entitlement Award	580,931
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2017 Housing Opportunities for Persons with AIDs (HOPWA)

<u>Columbus Public Health</u>	<u>Budgeted</u>
HOPWA	859,524
Coordinates the formula grant program for the eight counties in the Columbus MSA. Funds ensure that housing assistance resources are maintained/expanded and are accessible for income eligible persons infected with HIV/AIDs.	
Total HOPWA	859,524

HOPWA Projected Resources

Entitlement Award	859,524
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2017 CDBG Funding Limits		
The CDBG program has regulated funding limits (commonly called "caps"). Planning and administration activities are limited to 20% of the program year's entitlement grant and prior year program income. The cap limits for 2016 are calculated as follows:		
2017 CDBG Cap Calculations	Admin & Planning	Public Service
Development:		
Business Development Office - 4402	\$234,308	
Community Development Collaborative - 4410	\$45,000	
CSB - Continuum of Care - 4410	\$10,000	
Fair Housing - 4410	\$105,456	
Fiscal Office - 4401	\$66,773	
Homebuyer Counseling & Housing Development - 4410		\$72,604
Rebuilding Lives Supportive Services - 4410		\$71,029
Finance:		
Grants Management	\$485,464	
Neighborhoods:		
Neighborhood & Agency Programs	\$318,339	
Health:		
AIDS Housing Staff	\$59,608	
Pregnancy Support		\$51,626
Sexual Health Awareness		\$71,360
Recreations & Parks:		
Capital Kids		\$313,293
Recreation Centers		\$261,179
School's Out		\$138,031
Total 2016 Budgeted Activities Subject to Caps:	\$1,324,948	\$979,122
Cap Calculation:		
Projected 2017 Entitlement Grant	\$6,501,384	\$6,501,384
Projected 2017 Program Income/2016 Program Income	\$1,076,415	\$1,344,982
Total	\$7,577,799	\$7,846,366
Planning/Administration and Public Service Caps (20% & 15%)	\$1,515,560	\$1,176,955
Cap %'s with Proposed Activities	17.48%	12.48%
Unused Cap (Cap exceeded if negative number)	\$190,612	\$197,833