



CDBG Program Federal Fiscal Year 2009 Proposed Use of Funds

Entitlement for FFY2009 ^(a)	\$1,158,319.00
Estimated Program Income.....	\$2,000.00
Entitlement + Estimated Program Income.....	\$1,160,319.00
Public Service Cap = 15% of Entitlement + PI.....	\$173,747.85
Planning & Administrative Cap = 20% of Entitlement + PI ^(b)	\$232,063.80

Action Plan Project Descriptions	FFY 2008 Funding Amount	FFY 2008 Program Income	FFY 2009 Proposed Amount	Funding	FFY 2009 Proposed Program Income
Acquisition.....					\$163,000.00 (JREF PI)
Public Facilities					
Community Housing Assistance Initiative.....	\$265,000.00			\$251,656.00	
Total Public Facilities.....	\$265,000.00			\$251,656.00	
Administration & Planning @ 20% of Entitlement + PI					
Office Of Human Rights-Fair Housing	\$214,237.60			\$232,064.00	
	\$7,600.00			\$0.00	
Total Planning & Administration.....	\$221,837.60			\$232,064.00	
Housing Programs					
DCS-Home Repair and Modifications.....	\$47,550.00			\$42,795.00	
Rehab Loan Program.....	\$32,175.00			\$75,000.00	
Housing Rehabilitation.....	\$30,000.00			\$20,000.00	
Relocation.....	\$0.00			\$0.00	
Lead based Paint-Testing and Removal.....	\$0.00			\$0.00	
Total Housing Programs.....	\$109,725.00			\$137,795.00	
Special Economic Development Activities by a CBDO					
HCCEF - Child Care Tuition Reimbursement.....	\$40,000.00			\$36,000.00	
HCCEF - Community Outreach - Empowerment.....	\$106,342.00			\$142,904.00	
HCCEF - CAN/GNA/LPN Program (Renew).....	\$137,140.00			\$123,426.00	
HCCEF - Child Care Training Scholarship Program.....	\$63,530.00			\$57,177.00	
JREF		\$2,000.00			\$2,000.00
Total Special Economic Development	\$347,012.00	\$2,000.00		\$359,507.00	\$2,000.00
Public Services					
CCH - Transitional Housing Leasing & Case Management	\$7,575.00			\$7,000.00	
Howard County Recreation & Parks	\$40,230.00			\$36,207.00	
DVC-Transitional Housing - Lease extension for 2 properties	\$23,000.00			\$20,700.00	
DVC - Menat Health Assistance for Domestic Violence Victims	\$16,000.00			\$14,400.00	
Grassroots - Emergency Motel Shelter	\$30,000.00			\$27,000.00	
Grassroots - Route 1 Day Resource Center	\$0.00			\$35,000.00	
Homebuyer Downpayment Assistance	\$0.00			\$0.00	
DCS - Personal Care Program	\$36,100.00			\$32,490.00	
DCS - Supportive Housing Program (Persons w/disabilities)	\$5,000.00			\$4,500.00	
Firm - Job Development for Immigrants	\$57,000.00				
Total Public Services.....	\$214,905.00			\$177,297.00	
Totals.....	\$1,158,479.60	\$2,000.00		\$1,158,319.00	\$2,000.00

Public Service Cap.....	\$173,747.85
Requests.....	\$177,297.00
Balance.....	-\$3,549.15
Admin Cap.....	\$232,063.80
Requests.....	\$232,064.00
Balance.....	-\$0.20
Net Entitlement.....	\$1,158,319.00
Requests.....	\$1,158,319.00
Balance.....	\$0.00

Notes

- (a) This Funding amount is projected as of March 13, 2009.
(b) Housing will utilize the allowed 20% for Planning and Administration.
(c) The Rehab Loan Program is under reorganization and should be re-launched by Summer 2009.



HOME Program Federal Fiscal Year 2009 Proposed Use of Funds

Entitlement for FFY2009 ^(a)	\$490,091.20
Match.....	\$110,270.70
Estimated Program Income.....	-
Entitlement + Match + Program Income.....	\$600,361.90
American Dream Downpayment Initiative (ADDI).....	\$4,556.00
Administrative Fees to Housing = 10% of Entitlement ^(b)	\$49,009.12

Action Plan Project Descriptions	FFY 2008				FFY 2009				
	Home Entitlement	Match ^(c)	Program Income	ADDI Entitlement ^(b)	Home Entitlement	Match ^(c)	Program Income	ADDI Entitlement ^(b)	Total
Home Administration.....	\$49,009.20				\$49,009.20				
Home Ownership.....				\$4,556.00				\$4,556.00	
Tenant Based Rental Assistance (TBRA).....					\$100,000.00				
CHDO set-aside(a).....	\$350,000.00				\$77,000.00				
Housing Initiative Program.....	\$91,082.80				\$259,526.00				
Match from County SDLP, donations and other sources.....		\$110,270.70				\$110,270.70			
Totals	\$490,092.00	\$110,270.70		\$4,556.00	\$485,535.20	\$110,270.70		\$4,556.00	\$600,361.90

Notes

- (a) This Funding number is projected as of March 13, 2009.
- (b) Housing has historically used up to 10% of the total entitlement plus program income for administrative costs. We assume the same for FFY 2009.
- (c) HUD mandates that a participating jurisdiction make a match equal to 25% of the HOME entitlement less administrative expenses.
- (d) HUD mandates that a participating jurisdiction set aside a minimum of 15% of the total HOME entitlement for Community Housing Development Organizations (CHDO).