



December 19, 2005

City of Cincinnati

To: Mayor Mark L. Mallory

From: David E. Rager, City Manager

Subject: **Recommended 2006 Consolidated Plan Budget Update**

I am submitting my Recommended 2006 Consolidated Plan Budget Update. In each year of its five-year Consolidated Plan, the City submits an annual Consolidated Plan Budget (Action Plan) that provides funding for programs to help achieve Consolidated Plan goals. The Consolidated Plan is a five-year plan for the period from 2005 to 2009 and is required for the receipt of grant funding from the U.S. Department of Housing and Urban Development (HUD). The 2006 Recommended Consolidated Plan Budget is the Action Plan component of the five-year plan. It includes the four entitlement grants received by the City: Community Development Block Grant (CDBG), Home Investment Partnerships Grant (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).

The update provides recommended changes to the Approved 2006 Consolidated Plan Budget that is the second year of the Approved 2005/2006 Biennial Consolidated Plan Budget. Actual Consolidated Plan grant awards will not be known until the first quarter of 2006; therefore, the Mayor and City Council may consider changes at that time. Changes from the 2006 Approved Budget to the Recommended 2006 Budget Update include adjustments made to reconcile the 2005 actual grant awards to the Approved 2005/2006 Biennial Consolidated Plan Budget and to the estimated 2006 grant resources. The 2005 Consolidated Plan Budget Reconciliation report (Document #200509555) – approved February 24, 2005, decreased the total appropriation for each grant fund to reflect actual 2005 resources. The amounts shown in Table 1 under the “2005 Approved - Reconciliation” column reflect the revised total appropriation by Fund. These changes are detailed on Table 2 (Resources) on page 3.

2006 Consolidated Plan Budget Update Overview

The 2006 Recommended Consolidated Plan Budget Update is consistent with the goals and objectives in the 2005-2009 Consolidated Plan. Please note that, based on directives from the Mayor and the City Council, I have increased the focus on Neighborhood Revitalization Strategy Areas (NRSA), projects to eliminate slum and blighting conditions, and to provide a One-Stop Shop for homeownership services to revitalize neighborhoods. New 2006 recommended funding combined with previously appropriated funding will result in approximately \$7 million of investment in NRSA projects this year. Activities eliminating slum and blighting conditions, such as property acquisition and demolition, have been budgeted up to the 30% program limit, as the limits are more fully described on page 5. The Administration will issue a request for proposals to provide and implement One-Stop Shop services to qualified and effective organizations during the year. The 2006 Recommended Budget Update will be the continuation of a broader strategy to allocate and encumber funding selectively toward projects that are beyond planning and ready to implement. In the event of expenditure timeliness problems in 2006, funding from various CDBG project accounts may be used to provide street re-surfacing in targeted CDBG eligible

neighborhoods. At that time, the Administration will recommend reductions in specific project allocations to provide the necessary resources for such activity.

Table 1

Recommended Budget Update Summary

Fund	2005 Approved	2005 Approved- Reconciliation	2006 Approved	2006 Recommended
CDBG	\$18,310,603	\$17,961,451	\$18,803,000	\$16,418,630
HOME	\$4,922,999	\$4,598,245	\$4,922,999	\$4,598,250
ESG	\$596,391	\$588,972	\$596,391	\$588,970
HOPWA	\$634,910	\$601,910	\$550,000	\$522,560
Consolidated Plan Budget Total	\$24,464,903	\$23,750,578	\$24,872,390	\$22,128,410

The 2006 Recommended Consolidated Plan Budget Update totals \$22,128,410, a net decrease of \$2,743,980 from the 2006 Approved Consolidated Plan budget total of \$24,872,390. This net decrease includes: a reduction of \$2,384,370 in estimated CDBG resources; a reduction of \$324,749 in estimated HOME resources; a reduction of \$7,421 in estimated ESG resources; and a reduction of \$27,440 in estimated HOPWA resources. Resource changes by grant from the 2006 Approved Consolidated Plan Budget are specified in Table 2 on page 3.

The 2006 Consolidated Plan Budget Update resources are based on estimated grant funding and locally generated resources such as program income, operating savings, and the reallocation (sunset) of prior year unused funding. The estimated CDBG grant award amount for 2006 reflects a 7% reduction from the current year actual amount based on information regarding preliminary federal CDBG appropriation levels for 2006; the estimated grant award amounts for HOME, ESG, and HOPWA are based on the current year actual amount; estimated program income is based on an annualized projection of year-to-date receipts, adjusted for programmatic and organizational changes; and estimated operating savings are based on the actual amounts from prior years.

Federal entitlement grant amounts are determined by a formula using several variables including census data and age of housing stock. As a result, these amounts will be affected by the final congressional appropriations for HUD's various programs for federal fiscal year 2006. If actual resources are different than estimated resources, funding amounts for various programs in this budget will need to be reconciled. Program income (primarily consisting of loan repayments, sales of loan portfolios, sales of property, and reimbursements) is estimated based on prior year amounts as well as an annualized projection of year-to-date receipts. A report reconciling the 2006 Approved Budget will be submitted to the Mayor and City Council in early 2006 after final entitlement grant amounts are known and the actual amount of local resources, such as program income and operating savings, are determined. Table 3 on page 4 shows expenditures by category. The Continuum of Care and the HOPWA Advisory Committee only make budget recommendations annually for the next program year. Specific program funding is shown in the Action Plan document beginning on page 21.

Table 2

Resources

Grant	2005 Approved	2005 Actual	2006 Approved	2006 Recommended	Change -2006 Apprvd./ 2006 Recmd.
CDBG					
Entitlement Grant	\$16,103,000	\$15,288,842	\$16,103,000	\$14,218,630	(\$1,884,370)
Program Income	\$2,000,000	\$2,000,000	\$2,500,000	\$2,000,000	(\$500,000)
Operating Savings	\$207,603	\$485,519	\$200,000	\$200,000	\$0
Addtl Prior Year Program Income	\$0	\$187,090		\$0	\$0
Reserved from Prior Year Sunset	\$0	\$0	\$0	\$0	\$0
Total	\$18,310,603	\$17,961,451	\$18,803,000	\$16,418,630	(\$2,384,370)
HOME					
Entitlement Grant	\$4,428,285	\$4,219,448	\$4,428,285	\$4,219,450	(\$208,835)
ADDI	\$269,714	\$153,797	\$269,714	\$153,800	(\$115,914)
Program Income	\$225,000	\$225,000	\$225,000	\$225,000	\$0
Total	\$4,922,999	\$4,598,245	\$4,922,999	\$4,598,250	(\$324,749)
ESG					\$0
Entitlement Grant	\$596,391	\$588,972	\$596,391	\$588,970	(\$7,421)
Unallocated Prior-year resources	\$0	\$0	\$0	\$0	\$0
Total	\$596,391	\$588,972	\$596,391	\$588,970	(\$7,421)
HOPWA					\$0
Entitlement Grant	\$550,000	\$517,000	\$550,000	\$517,000	(\$33,000)
Unallocated Prior-year resources	\$82,000	\$82,000	\$0	\$0	\$0
Sunset	\$2,910	\$2,910	\$0	\$5,560	\$5,560
Total	\$634,910	\$601,910	\$550,000	\$522,560	(\$27,440)
TOTAL	\$24,464,903	\$23,750,578	\$24,872,390	\$22,128,410	(\$2,743,980)

The Recommended 2006 CDBG Budget Update resources total \$16,418,630, a decrease of \$2,384,370 from the 2006 Approved CDBG budget total of \$18,803,000 (See Table 2). This decrease includes a reduction of \$1,884,370 in estimated CDBG award and a reduction of \$500,000 in estimated CDBG program income (resulting from decreased loan repayment revenue). The 2006 Recommended funding for various CDBG projects was reduced from the 2006 Approved funding level to reflect the decreased resources. A number of prior year project accounts have substantial existing balances that can be used for program needs in 2006. As a result, project funding in the Recommended 2006 Budget Update is anticipated to provide sufficient total resources to meet most of the needs of the CDBG program in 2006, despite the overall reduction of \$2,384,370 in CDBG resources.

The Recommended 2006 HOME Budget Update resources total \$4,598,250, a decrease of \$324,749 from the 2006 Approved HOME budget total of \$4,922,999 (See Table 2). This decrease includes a reduction of \$208,835 in estimated HOME award and a reduction of \$115,914 in the special allocation of American Dream Downpayment Initiative (ADDI) funding.

The 2006 Recommended ESG Budget Update resources total \$588,970, a decrease of \$7,421 from the 2006 Approved ESG budget of \$596,391 (See Table 2).

The 2006 HOPWA Budget Update resources total \$522,560, a decrease of \$27,440 from the 2006 Approved Budget total of \$550,000. This amount is based on the 2005 actual HOPWA grant award of \$517,000 plus \$5,560 in sunset resources resulting from the close out of a number of prior year completed projects.

Table 3
Expenditures by Category

Major Expenditure Category	2006 Recommended				
	CDBG	HOME	ESG	HOPWA	TOTAL
Housing Objectives					
Homeownership Housing Development Total	\$3,920,000	\$2,265,000	\$0	\$0	\$6,185,000
Rental Housing Development Total	\$25,000	\$1,558,300	\$0	\$0	\$1,583,300
Homeownership Supportive Services Total	\$0	\$153,800	\$0	\$0	\$153,800
Renters Supportive Services Total	\$381,050	\$0	\$0	\$0	\$381,050
Fair Housing Total	\$195,000	\$0	\$0	\$0	\$195,000
<i>TOTAL HOUSING DEVELOPMENT</i>	\$4,521,050	\$3,977,100	\$0	\$0	\$8,498,150
Economic Development					
Commercial and Industrial Development Total	\$1,110,000	\$0	\$0	\$0	\$1,110,000
Industrial Site Redevelopment/SPUR Total	\$700,000	\$0	\$0	\$0	\$700,000
Business Development Opportunities Total	\$1,368,300	\$0	\$0	\$0	\$1,368,300
Job Training and Placement Total	\$1,760,000	\$200,000	\$0	\$0	\$1,960,000
<i>TOTAL ECONOMIC DEVELOPMENT</i>	\$4,938,300	\$200,000	\$0	\$0	\$5,138,300
Quality of Life					
Slum & Blight Elimination Total	\$2,001,940	\$0	\$0	\$0	\$2,001,940
Youth Development Total	\$650,000	\$0	\$0	\$0	\$650,000
Community Services Total	\$0	\$0	\$0	\$0	\$0
Services & Facility Improvements Total	\$513,610	\$0	\$0	\$0	\$513,610
Citizen Safety Total	\$75,000	\$0	\$0	\$0	\$75,000
<i>TOTAL QUALITY OF LIFE</i>	\$3,240,550	\$0	\$0	\$0	\$3,240,550
Homeless Housing					
Homeless Shelters & Transitional Housing Total	\$60,000	\$0	\$559,530	\$0	\$619,530
<i>TOTAL HOMELESS HOUSING</i>	\$60,000	\$0	\$559,530	\$0	\$619,530
Special Populations Housing					
Operating Support for HIV/AIDS Housing Total				\$57,780	\$57,780
Supportive Services for Persons with HIV/AIDS Total				\$312,093	\$312,093
Housing Assistance for Persons with HIV/AIDS Total				\$137,687	\$137,687
<i>TOTAL SPECIAL POPULATIONS HOUSING</i>				\$507,560	\$507,560
Planning, Administration & Debt Service					
Operating Budgets	\$3,158,730	\$421,150	\$29,440	\$15,000	\$3,624,320
Section 108 Debt Service	\$500,000				\$500,000
<i>TOTAL PLANNING, ADMIN. & DEBT SERVICE</i>	\$3,658,730	\$421,150	\$29,440	\$15,000	\$4,124,320
TOTAL	\$16,418,630	\$4,598,250	\$588,970	\$522,560	\$22,128,410

Consolidated Plan Program Limits and Regulations

The CDBG Program has statutory funding limitations that must be considered for funding recommendations. HUD requires that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons. Activities not directly benefiting low- and moderate-income persons must meet the national objective of eliminating slum and blighting conditions and up to 30% of the CDBG grant amount has been budgeted for this purpose. Public service activities may comprise no more than 15% of the sum of the entitlement grant amount and prior year program income. The only exception to this rule is that new (not currently provided) public services provided by a Community Based Development Organization (CBDO) may be funded in approved Neighborhood Revitalization Strategy Areas (NRSA) and those expenditures do not count against the regulatory cap on public services. Planning and general administration activities are limited to 20% of the sum of the entitlement grant amount and current year program income. The other three Consolidated Plan grants have separate limits on administrative expenses as follows: HOME – 10% of grant amount; ESG – 5% of grant amount; and HOPWA – 3% of grant amount. All activities are budgeted in compliance with these program caps.

Table 4 reflects the program limits and regulations as well as the City’s adherence to these requirements for the 2006 Recommended Budget Update. Table 5 provides a listing of the public service activities in the 2006 Recommended Budget Update.

Table 4

Consolidated Plan Program Caps

Program Cap	Limit	2005 Approved	2006 Approved	2006 Recommended
CDBG Low/Mod Income Benefit	70% Min	74.5%	75.0%	70.0%
CDBG Public Services	15% Max	14.1%	15.0%	15.0%
CDBG Planning & Admin	20% Max	19.8%	20.0%	19.2%
HOME Planning & Admin	10% Max	12.6% *	9.0%	9.2%
ESG Planning & Admin	5% Max	5.0%	- **	5.0%
HOPWA Planning & Admin	3% Max	2.9%	- **	2.9%

* Home Administration allocations from prior years remain available to meet 2006 program needs.

**The Continuum of Care and the HOPWA Advisory Committee did not make budget recommendations for 2006 during the Biennial Budget process. Both Committees make budget recommendations on a year-to-year basis.

Table 5.

2006 Recommended Public Service Activities

<i>CDBG funded Public Service Activities</i>			
PROJECT NAME	Recommended 2006	Approved 2006	Approved 2005
Tenant Assistance	\$33,000	\$33,970	\$34,040
EITC Outreach	\$10,300	\$11,850	\$11,880
Tenant Representation	\$170,000	\$150,100	\$150,420
Fair Housing Services	\$195,000	\$205,000	\$162,300
Emergency Mortgage Assistance	\$75,000	\$79,000	\$79,170
Section 8 Tenant Counseling & Plcmt	\$50,000	\$53,720	\$26,930
Financial & Credit Union Services	\$83,000	\$83,000	\$83,000
Youth Employment	\$750,000	\$644,220	\$606,780
Cincinnati Area Senior Services		\$150,000	\$150,000
Free Store/Food Bank		\$180,000	\$180,000
YWCA Battered Women's Shelter		\$180,000	\$180,000
Blueprint for Success*	\$700,000	\$750,000	\$750,000
Youth Development	\$650,000	\$654,689	\$656,112
Prison Reform Advocacy	\$35,000	\$35,000	\$35,000
Adult Employment Programs	\$75,000	\$79,000	\$0
Neighborhood Gardens	\$25,000	\$27,650	\$27,710
Drug Elimination Program	\$75,000	\$79,000	\$79,170
Findlay Market Ambassadors	\$200,000	\$237,000	\$237,000
SUB TOTAL	\$3,126,300.00	\$3,633,199.00	\$3,449,512.00
<i>less exempt activities*</i>	<i>-\$700,000.00</i>	<i>-\$750,000.00</i>	<i>-\$750,000.00</i>
TOTAL	\$2,426,300.00	\$2,883,199.00	\$2,699,512.00
Public Services Cap Amount (15.0%)	\$2,432,800.00	\$2,715,450.00	\$2,790,450.00
Total as a % of budget	15.0%	15.9%	14.5%
*Described as operated by CBDO in NRSA (not included in cap calculations)			

In September 2005, in response to the Federally declared disasters in the Gulf Region of the U.S., the City began providing public services to evacuees. It was determined this action was consistent with existing programs serving the homeless and a program amendment was not required to the Consolidated Plan. Public services initially funded in 2005 continue to be provided to victims of Hurricane Katrina and Rita including initial intake and referral for housing, education, health services and jobs. The needs of some evacuees will likely continue into 2006, therefore, the City may need to provide additional public services; however, there is no specific project appropriation for Hurricane relief services in the 2006 Recommended Budget Update. HUD has exempted grantees from program caps for public services expenditures for these clients.

The following sections describe the major changes from the 2006 Approved Budget by category for each of the Consolidated Plan grants.

Major changes from the 2006 Approved Budget (see pages 13-16 for project funding detail) – CDBG

1. Housing Development - An amount of \$865,000 is provided for the Homeowner Rehab Loan Program (*Homeownership Housing Development*) in 2006, a decrease of \$835,000 from the 2006 Approved Budget amount. In 2004, Homeowner Rehab Loan Program was established as a revolving loan fund and program income generated through this program is restricted for the purpose of funding homeowner rehab loans. The 2006 Recommended Budget Update funding for this program reflects the anticipated loan repayment revenue to be generated in 2006. There are remaining balances in prior year project accounts available for program use in 2006. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

Recommended funding for the Strategic Housing Initiative Program (*Homeownership Housing Development & Rental Housing Development*) in 2006 is \$970,000, a reduction of \$692,554 from the 2006 Approved Budget amount (Homeownership and Rental). This reduction includes a decrease of \$127,532 for homeownership housing development and a decrease of \$565,022 for rental housing development due to reduced resources, lengthy project expenditure schedules associated with this program, and program duplication with the Rental Rehabilitation Program (RRP).

New funding in the amount of \$25,000 is provided for Rental Rehabilitation Program (RRP) monitoring costs, an increase of \$25,000 over the 2006 Approved Budget. Due to reduced resources available for HOME Administration costs (10% of HOME resources), a small portion of the required ongoing RRP monitoring costs are funded using CDBG resources.

Funding for the Tenant Representation (a public service activity) is provided in the amount of \$170,000, an increase of \$19,900 from the 2006 Approved Budget. The 2005 CDBG Sunset ordinance (Document #200510243) provided \$39,580 in additional funding for Tenant Representation for a 2005 total of \$190,000. Funding for this activity reflects reduced CDBG resources that result in a lower public services cap amount for 2006.

The Fair Housing Services Program (a public service activity) is funded in the amount of \$195,000, a reduction of \$10,000 from the 2006 Approved Budget, due to reduced CDBG resources that result in a lower public services cap amount for 2006.

2. Economic Development - The 2006 Recommended Budget Update provides funding of \$1,100,000 for the Neighborhood Business District (NBD) Improvement Program (*Promote Commercial and Industrial Redevelopment*). The following NBD projects are recommended for funding: Evanston Façade Program; Madisonville Façade Program; Northside Site Development; Carthage Site Development; O'Bryonville Parking Lot Improvements; College Hill Park and Pavilion; East Price Hill Façade Design; and the West Price Hill Theater Entrance. The 2006 Recommended Budget Update includes an amount of \$1,000,000 in General Capital resources for the NBD Improvement Program.

Funding for Neighborhood Business District-Property Holding Costs (*Promote Commercial and Industrial Redevelopment*) is reduced by \$10,000 from the 2006 Approved Budget for a total of \$10,000 due to reduced resources. To reduce these holding costs to available resources would necessitate the sale or transfer of a number of properties currently held by the Department of Community Development & Planning.

An increase of \$200,000 over the 2006 Approved Budget for a total of \$700,000 is provided for the Strategic Program for Urban Redevelopment (*Industrial Site Redevelopment*) as additional

resources are needed for environmental remediation costs associated with a number of sites currently being redeveloped through this program.

Funding in the amount of \$250,000 is provided for the Small Business Services and Technical Assistance Program (*Promote Business Development and Employment Opportunities*), a decrease of \$360,000 from the 2006 Approved Budget due to reduced resources, existing balances in prior year project accounts, and recent changes to the program.

The Cincinnati Small Business Loan Fund (*Promote Business Development and Employment Opportunities*) was established as a revolving loan fund in 2004. Program income generated through the program is restricted to the revolving loan fund and provides substantial leveraging of other resources for funding additional small business loans. The 2006 Recommended Budget Update includes no funding for the Small Business Loan Fund, a decrease of \$335,000 from the 2006 Approved Budget. The demand for this program has decreased due to interest rate competition from local lending institutions. Loans closed under the new program guidelines have not yet begun repayment and existing balances from prior year accounts remain available to meet 2006 program needs.

Due to limited resources, reduced funding in the amount of \$500,000 is provided for operating support for the Corporation for Findlay Market (*Promote Business Development and Employment Opportunities*), a decrease of \$165,000 from the 2006 Approved Budget. In 2004, the City executed a long-term lease of Findlay Market to the CFFM that will be responsible for management and operations of Findlay Market. Future funding should continue to decrease over time to allow for a greater independence from City financial support as CFFM works to become self-sufficient.

Funding in the amount of \$500,000 is provided for the Neighborhood Capacity Building and Technical Assistance program, a reduction of \$43,000 from the 2006 Approved Budget, due to reduced resources, anticipated changes in the program for 2006 that should result in lower administrative costs, and balances in prior year accounts available for use in 2006.

Funding in the amount of \$700,000 is provided for the Blueprint for Success Program (*Job Training, Placement Services, and Employment Opportunities*), a reduction of \$50,000 from the 2006 Approved Budget due to reduced resources and delayed program initiation, resulting in a substantial unexpended balance in the current year project account. This pilot program, based on the Youth Build model, will assist ex-offenders and at-risk young adults ages 16-30 from the Empowerment Zone and other approved NRSA's in obtaining their high school diploma (or GED) as well as marketable construction skills. The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. An amount of \$200,000 in HOME funding is provided in 2006 for the housing rehabilitation costs associated with this program.

Funding for the Findlay Market Ambassadors Program (a public service activity) (*Job Training, Placement Services, and Employment Opportunities*) is reduced by \$37,000 from the 2006 Approved Budget for a total of \$200,000 due to reduced resources which result in a lower public services cap amount for 2006.

Funding for the Youth Employment program (a public service activity) (*Job Training, Placement Services, and Employment Opportunities*) in 2006 totals \$750,000, an increase of

\$105,780 from the 2006 Approved Budget. Beginning in 2006, the three former projects administered through this program, the Youth Employment Development Initiative, Year Round Youth Employment, and Youth Conservation Corps, have been consolidated into a single Youth Employment Program.

3. **Quality of Life** - Funding in the amount of \$276,940 is provided for the Neighborhood Revitalization project (*Slum & Blight Elimination*) in 2006, an increase of \$226,940 over the 2006 Approved Budget. This accommodates the Department of Community Development & Planning's request for various housing pilot programs to redevelop individual properties that are a blighting influence in neighborhoods and for which the use of funding from other housing program accounts would not be appropriate. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

Funding for the Abandoned Buildings Barricade/Demolition and Drughouse Shutdown Program (*Slum & Blight Elimination*) is increased by \$424,460 from the 2006 Approved Update for a total of \$1,000,000. This increase reflects the program's need for additional resources to address the backlog of buildings to be demolished, the incorporation of the Drughouse Shutdown Initiative, and this program's consistently timely expenditure of funding.

Due to limited resources, funding in the amount of \$100,000 is provided for the Millcreek Restoration project (*Slum & Blight Elimination*), a reduction of \$25,000 from the 2006 Approved Budget. This project has substantial remaining balances in the prior year accounts available for use in 2006.

Funding for the Lead Hazard Testing Program (*Slum & Blight Elimination*) is increased by \$15,000 over the 2006 Approved Update for a total of \$300,000 to provide for increased costs associated with programmatic changes, most notably, a complaint driven inspection process to identify lead hazards in residential units occupied by families with children under the age of five.

No separate funding is provided for the Drughouse Shutdown Initiative in 2006, a reduction of \$100,000 from the 2006 Approved Budget, as this program is being incorporated into an expanded Abandoned Buildings Barricade/Demolition and Drughouse Shutdown program.

Funding for the It Takes A Village program (*Youth Development*) is consolidated in 2006, resulting in a decrease of \$149,620 from the 2006 Approved Budget. Funding for the Juvenile Delinquency Program (*Youth Development*) is consolidated in 2006, resulting in a decrease of \$505,069 from the 2006 Approved Budget. Beginning in 2006, the two former projects administered through the Youth Development program, It Takes A Village and Juvenile Delinquency Program, have been consolidated into a single Youth Development Program (a public service activity) funded in the amount of \$650,000.

CDBG funding for the Cincinnati Area Senior Services is eliminated for 2006, a decrease of \$150,000 from the 2006 Approved Budget. This is one of three programs (Cincinnati Area Senior Services, Battered Women's Shelter, and Free Store/Food Bank) that were funded by City Council in the 2005/2006 Approved Budget using CDBG resources. This program received funding in 2004 through the City's General Fund Human Services Policy (HSP) and as a result, was not eligible for CDBG funding in 2005 or 2006 according to HUD regulations. Funding for this program in 2005 was provided through a General Fund appropriation in early

2005. These programs would need to be funded in 2006 in the City's General Fund Human Services Policy.

The 2006 Recommended Budget Update provides a total of \$513,610 in funding for Service Facility Improvements. For 2006, individual service facility renovation projects have been combined into a single, broad category project to provide increased flexibility for the timely expenditure of funding. There is no change in total funding for service facility renovations in 2006.

The 2006 Recommended Budget Update includes reductions totaling \$36,840 from the 2006 Approved Budget amounts, from other programs, including a number of public service activities, not detailed in the descriptions above. These reductions are necessary due to reduced resources and a lower public services cap amount for 2006.

The listing of public service activities recommended for funding in the 2006 Recommended Budget Update is shown in Table 5 on Page 11.

4. **Homeless Housing** – CDBG funding for the YWCA Battered Women's Shelter and the FreeStore/FoodBank is eliminated for 2006, a decrease of \$360,000 from the 2006 Approved Budget. These are two of the three programs (Cincinnati Area Senior Services, Battered Women's Shelter, and Free Store/Food Bank) that were funded by City Council in the 2005/2006 Approved Budget using CDBG resources. These programs received funding in 2004 through the City's General Fund Human Services Policy (HSP) and as a result, were not eligible for CDBG funding in 2005 or 2006 according to HUD regulations. Funding for these programs in 2005 was provided through a General Fund appropriation in early 2005. These programs would need to be funded in 2006 in the City's General Fund Human Services Policy.
5. **Planning, Program Administration, and Debt Service** – The 2006 Recommended Budget Update operating budgets total \$2,124,910, no change from the 2006 Approved Budget. Non-departmental accounts total \$1,033,820, a decrease of \$71,870 from the 2006 Approved Budget, reflecting reduced employee benefit costs resulting from the elimination of 4.0 FTE from the Department of Community Development & Planning. The Section 108 Debt Service expense line item has been reduced by \$115,500 from the 2006 Approved Budget to reflect actual debt service requirements of approximately \$500,00 for 2006.

Changes from the 2006 Approved Budget (see page 17 – HOME)

1. Housing Development

Funding for the Rental Rehabilitation Program (RRP) (*Rental Housing Development*) is provided in the amount of \$1,558,300, an increase of \$360,180 for the to reflect this program's increased need for resources for project applications under consideration and the consolidation of all HOME funded rental housing programs under a single program.

Recommended funding for the Strategic Housing Initiative Program (*Homeownership Housing Development and Rental Housing Development*) in 2006 is \$1,100,000, a reduction of \$497,335 from the 2006 Approved Budget (Homeownership and Rental). This reduction includes an increase of \$241,599 for Homeownership Housing Development offset by a reduction of 738,934 for Rental Housing Development to eliminate duplication of the Rental Rehabilitation Program's (RRP)

objectives and to devote these resources exclusively for increased homeownership opportunities for low- and moderate-income homebuyers.

The Recommended 2006 Budget Update includes \$153,800 in funding for the American Dream Downpayment Initiative (ADDI) (*Homeownership Supportive Services*), a reduction of \$115,914 from the 2006 Approved Budget to reflect the 2005 actual and estimated 2006 amount within the HOME grant designated for the ADDI program by HUD.

2. **Economic Development** - Due to reduced resources, an amount of \$200,000 is provided in 2006 for the Blueprint for Success program (*Job Training, Placement Services, and Employment Opportunities*), a decrease of \$50,000 from the 2006 Approved Budget. This funding provides for the housing rehabilitation costs associated with this program.
3. **Administration** – Funding in the amount of \$421,150 is provided for HOME Administration in 2006, an decrease of \$21,680 from the 2006 Approved Budget. HOME program regulations allow 10% of total resources to be used for administration of the HOME program.

Changes from the 2006 Approved Budget (see page 18) – Emergency Shelter Grant (ESG)

1. **Homeless Housing** – Specific project funding amounts were not included in the 2006 Approved Budget as the Continuum of Care process only makes project funding recommendations annually for the next program year. The Continuum of Care process made project funding recommendations for 2006 in August 2005 and these total \$559,530 based on the 2005 actual ESG award amount.
2. **Administration** – Funding for ESG Administration in 2006 is \$29,440, which is at the ESG regulatory limit of 5%.

Changes from the 2006 Approved Budget (see page 19) – Housing Opportunities for Persons with AIDS (HOPWA)

1. **Special Populations Housing** – The City serves as the grantee for the eligible metropolitan statistical area (EMSA) that includes 12 counties in the tri-state region. Grant funds must be expended to benefit AIDS patients throughout the region. The HOPWA Advisory Committee makes project funding recommendations. Specific project funding amounts were not included in the 2006 Approved Budget because the HOPWA Advisory Committee only makes funding recommendations annually for the next program year. The HOPWA Advisory Committee made project funding recommendations for 2006 in August 2005 and these total \$507,560 based on the 2005 actual HOPWA award amount plus sunset resources.
2. **Administration** – Funding for HOPWA Administration in 2006 is \$15,000 that is within the HOPWA regulatory limit of 3%.

Developing the Consolidated Plan Budget

The City offers many opportunities for citizen input and participation in budget development. Several advisory bodies contributed to the development of this budget. Funding requests for housing and economic development programs were reviewed by the Community Development Advisory Board (CDAB) and the Affordable Housing Advocates (AHA) association. The 2006 Recommended Consolidated Plan Budget reflects the input and recommendations of the CDAB. Funding requests for

neighborhood business district improvements were reviewed and recommended by the Cincinnati Neighborhood Business Districts United (CNBDU). Funding requests for human services and human service facility renovations were reviewed and recommended by the Human Services Advisory Committee. Funding requests for homeless services were reviewed and recommended through the Continuum of Care process participants. Funding requests for Housing Opportunities for Persons with AIDS (HOPWA) programs were reviewed by the HOPWA Advisory Committee. The Community Development Advisory Board held a public hearing on September 15, 2005 to receive public comments on the 2006 Consolidated Plan budget request.

Cc: William E. Moller, Finance Director

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
Housing Objectives				21
Homeownership Housing Development				21
Cincinnati Homeowner Infill & Rehab Program	\$100,000	\$100,000	\$100,000	22
Strategic Housing Initiatives Program	\$741,615	\$1,097,532	\$970,000	22
Homeowner Rehab Loans & Lead Abatement Grants	\$1,550,000	\$1,700,000	\$865,000	22
Housing Maintenance Services	\$1,900,000	\$1,900,000	\$1,900,000	23
Emergency Mortgage Assistance	\$79,170	\$79,000	\$75,000	23
HOPE VI Delivery Costs	\$5,000	\$5,000	\$5,000	24
Section 108 Delivery	\$5,000	\$5,000	\$5,000	24
Homeownership Total	\$4,380,785	\$4,886,532	\$3,920,000	
Rental Housing Development				24
Strategic Housing Initiatives Program	\$327,743	\$565,022	\$0	25
Rental Rehab Program	\$0	\$0	\$25,000	25
Rental Housing Total	\$327,743	\$565,022	\$25,000	
Renters Supportive Services				25
Tenant Assistance	\$34,040	\$33,970	\$33,000	26
Code Enforcement Relocation	\$144,000	\$144,000	\$128,050	27
Tenant Representation	\$150,420	\$150,100	\$170,000	27
Section 8 Tenant Counseling and Placement	\$26,930	\$53,720	\$50,000	27
Renters Supportive Services Total	\$355,390	\$381,790	\$381,050	
Promote Fair Housing				27
Fair Housing Services	\$162,300	\$205,000	\$195,000	28
Fair Housing Total	\$162,300	\$205,000	\$195,000	
<i>TOTAL HOUSING DEVELOPMENT</i>	\$5,226,218	\$6,038,344	\$4,521,050	
Other Community Needs				28
Economic Development				28
Promote Commercial & Industrial Development/Redevelopment				28
NBD Property Holding Costs	\$20,000	\$20,000	\$10,000	29
NBD Improvement Program	\$875,000	\$1,100,000	\$1,100,000	29
Commercial and Industrial Development Total	\$895,000	\$1,120,000	\$1,110,000	
Industrial Site Redevelopment/SPUR				29
Strategic Program for Urban Redevelopment	\$700,000	\$500,000	\$700,000	30
Industrial Site Redevelopment/SPUR Total	\$700,000	\$500,000	\$700,000	
Promote Business Development Opportunities				30
Small Business Enterprise Program	\$25,000	\$25,000	\$25,000	31
Small Business Services & Technical Assistance	\$610,000	\$610,000	\$250,000	31
Small Business Loan Fund (CSBLF)	\$335,000	\$335,000	\$0	31
Corporation for Findlay Market (CFFM)	\$665,000	\$665,000	\$500,000	32
Financial & Credit Union Services	\$83,000	\$83,000	\$83,000	32

* Page number corresponds to the Action Plan Goals and Objectives.

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
EITC Outreach and Financial Literacy	\$11,880	\$11,850	\$10,300	32
Neighborhood Capacity Building & Technical Assistance	\$543,000	\$543,000	\$500,000	33
Business Development Opportunities Total	\$2,272,880	\$2,272,850	\$1,368,300	
 Job Training, Placement Services, and Employment Opportunities				33
Blueprint for Success	\$750,000	\$750,000	\$700,000	34
Findlay Market Ambassadors Program	\$237,000	\$237,000	\$200,000	34
Youth Employment Programs	\$606,780	\$644,220	\$750,000	35
** Prison Reform Advocacy Program	\$35,000	\$35,000	\$35,000	35
Adult Employment Program	\$0	\$79,000	\$75,000	35
Job Training and Placement Total	\$1,628,780	\$1,745,220	\$1,760,000	
<i>TOTAL ECONOMIC DEVELOPMENT</i>	\$5,496,660	\$5,638,070	\$4,938,300	
 Quality of Life				36
Slum & Blight Elimination				36
Neighborhood Revitalization	\$50,000	\$50,000	\$276,940	36
Concentrated Code Enforcement	\$300,000	\$300,000	\$300,000	37
Abandoned Bldgs.Barricade/Demolition & Drughouse Shutdown	\$515,000	\$575,540	\$1,000,000	37
Neighborhood Gardens	\$27,710	\$27,650	\$25,000	38
Millcreek Greenway Restoration	\$125,000	\$125,000	\$100,000	38
Lead Hazard Testing Program	\$285,000	\$285,000	\$300,000	38
Drughouse Shutdown Initiative	\$100,000	\$100,000	\$0	37
Slum & Blight Elimination Total	\$1,402,710	\$1,463,190	\$2,001,940	
 Youth Development				39
It Takes A Village	\$0	\$149,620	\$0	39
CCY Juvenile Delinquency Program	\$656,112	\$505,069	\$0	39
CCY Youth Development Program	\$0	\$0	\$650,000	39
Youth Development Total	\$656,112	\$654,689	\$650,000	
 Community Services				
** Cincinnati Area Senior Services	\$150,000	\$150,000	\$0	39
Community Services Total	\$150,000	\$150,000	\$0	
 Service Facility Improvements				40
Walnut Hills/Evanston Health Center Renovations	\$350,000	\$0	\$0	-
New Starfire Building Improvements	\$160,000	\$0	\$0	-
Gertrude House Bathroom Installation	\$0	\$75,000	\$0	41
Free Store/Food Bank Renovations	\$60,000	\$0	\$0	-
The Chaney Allen Renovation Project	\$130,000	\$0	\$0	-
Boys & Girls Club Renovation	\$42,660	\$188,059	\$0	41
Bethany Shelter Kitchen Upgrade	\$25,000	\$0	\$0	-
Anna Louise Inn Improvements	\$0	\$72,578	\$0	41
Cincinnati Union Bethel Childcare Kitchen	\$30,000	\$0	\$0	-
St. Vincent DePaul Building Renovation	\$71,000	\$0	\$0	-
Tender Mercies Renovations	\$0	\$77,970	\$0	41

* Page number corresponds to the Action Plan Goals and Objectives.

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
** Central Clinic Renovation	\$100,000	\$100,000	\$0	42
Early Childhood Development Center Renovation	\$0	\$0	\$0	-
HOPE Center Renovations	\$0	\$0	\$0	-
IKRON Corp. Facility Renovations	\$0	\$0	\$0	-
Mt Auburn Senior Center Capital Improvements	\$0	\$0	\$0	-
St. Aloysius-ADA & Window Replacement	\$0	\$0	\$0	-
Winton Hills Medical Center Renovation	\$0	\$0	\$0	-
<i>Human Services Facility Renovations</i>	\$0	\$0	\$513,610	40
Service Facility Improvements Total	\$968,660	\$513,607	\$513,610	
Citizen Safety				42
Drug Elimination Program	\$79,170	\$79,000	\$75,000	42
Citizen Safety Total	\$79,170	\$79,000	\$75,000	
<i>TOTAL QUALITY OF LIFE</i>	\$3,256,652	\$2,860,486	\$3,240,550	
Homeless Housing				43
** Free Store/Food Bank	\$180,000	\$180,000	\$0	
** YWCA Battered Women's Shelter	\$180,000	\$180,000	\$0	46
Continuum of Care Administration	\$60,000	\$60,000	\$60,000	47
<i>TOTAL HOMELESS HOUSING</i>	\$420,000	\$420,000	\$60,000	
<i>PROJECTS TOTAL</i>	\$14,399,530	\$14,956,900	\$12,759,900	
Planning, Administration & Debt Service				
Law	\$261,580	\$263,150	\$263,150	
Budget & Evaluation	\$252,930	\$255,120	\$255,120	
Accounts & Audits	\$94,220	\$94,860	\$94,860	
Treasury	\$86,650	\$87,450	\$87,450	
Community Development	\$1,530,470	\$1,424,330	\$1,424,330	
<i>Personnel and Non-Personnel Operating</i>	\$2,225,850	\$2,124,910	\$2,124,910	
City Pensions	\$297,270	\$309,340	\$257,510	
Hospital Care	\$170,650	\$175,430	\$142,230	
AFSCME Dental & Vision Care	\$2,000	\$2,060	\$2,000	
Mgmt. Dental & Vision Care	\$20,830	\$21,410	\$18,620	
Medicare Tax	\$28,370	\$29,530	\$16,620	
Public Employees Assistance	\$1,650	\$1,700	\$1,650	
Workers' Comp Insurance	\$4,100	\$4,210	\$4,000	
State Unemployment Compensation	\$520	\$530	\$540	
Life Insurance	\$3,600	\$3,700	\$2,650	
Audit & Examiner's Fees	\$5,600	\$5,600	\$5,600	
Indirect Costs	\$450,000	\$450,000	\$450,000	
Lump Sum Payment	\$80,000	\$85,000	\$65,000	

* Page number corresponds to the Action Plan Goals and Objectives.

Community Development Block Grant (CDBG) by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
Special Investigations/Studies	\$8,303	\$17,180	\$67,400	
<i>Non-departmental Accounts</i>	\$1,072,893	\$1,105,690	\$1,033,820	
<i>Section 108 Debt Service</i>	\$612,330	\$615,500	\$500,000	
<i>TOTAL PLANNING AND ADMINISTRATION</i>	\$3,911,073	\$3,846,100	\$3,658,730	
<i>TOTAL CDBG BUDGET</i>	\$18,310,603	\$18,803,000	\$16,418,630	

** new program added by City Council 2005

* Page number corresponds to the Action Plan Goals and Objectives.

HOME Investment Partnerships by Goal and Objective

	2005 Approved	2006 Approved	2006 Recommended	Pg* No.
Housing Objectives				21
Homeownership Housing Development				21
Cincinnati Homeowner Infill & Rehab Program	\$0	\$50,000	\$50,000	22
Strategic Housing Initiatives Program	\$783,023	\$858,401	\$1,100,000	22
Homeowner Rehab Loans & Lead Abatement Grants	\$950,000	\$950,000	\$950,000	22
Tap/Permit Fee Assistance Program (TAP)	\$165,000	\$165,000	\$165,000	23
Homeownership Total	\$1,898,023	\$2,023,401	\$2,265,000	
Rental Housing Development				24
Strategic Housing Initiatives Program	\$688,682	\$738,934	\$0	25
Rental Rehab Program	\$1,198,120	\$1,198,120	\$1,558,300	25
Rental Housing Total	\$1,886,802	\$1,937,054	\$1,558,300	
Homeownership Supportive Services				25
American Dream Downpayment Initiative (ADDI)	\$269,714	\$269,714	\$153,800	26
Homeownership Supportive Services Total	\$269,714	\$269,714	\$153,800	
<i>TOTAL HOUSING DEVELOPMENT</i>	\$4,054,539	\$4,230,169	\$3,977,100	
Other Community Needs				28
Economic Development				28
Job Training, Placement Services, and Employment Opportunities				33
Blueprint for Success	\$250,000	\$250,000	\$200,000	34
Job Training and Placement Total	\$250,000	\$250,000	\$200,000	
<i>TOTAL ECONOMIC DEVELOPMENT</i>	\$250,000	\$250,000	\$200,000	
Planning, Administration & Debt Service	\$618,460	\$442,830	\$421,150	
TOTAL HOME	\$4,922,999	\$4,922,999	\$4,598,250	

* Page number corresponds to the Action Plan Goals and Objectives.

Emergency Shelter Grant (ESG) by Goal and Objective

	2005 Approved	2006 Approved**	2006 Recommended	Pg* No.
Homeless Housing				43
Homeless Shelters & Transitional Housing Support				43
Bethany House	\$58,900	\$0	\$67,333	43
Caracole House	\$25,900	\$0	\$27,933	44
Health Resource Center	\$20,000	\$0	\$21,447	44
House of Hope	\$24,716	\$0	\$0	
Interfaith Hospitality Network	\$24,650	\$0	\$26,562	44
Lighthouse Youth Services Shelter	\$44,976	\$0	\$48,920	44
Lighthouse Youth Transitional Housing	\$15,200	\$0	\$16,167	45
Mercy Franciscan/St. John's Temporary Housing	\$27,578	\$0	\$29,783	45
Mercy Franciscan/St. John's Expanded Temp Housing	\$43,815	\$0	\$47,643	45
Salvation Army Emergency Shelter	\$9,500	\$0	\$9,897	45
Shelterhouse/Drop Inn Center	\$214,000	\$0	\$234,847	46
Tom Geiger Guest House Transitional Housing	\$22,471	\$0	\$0	
Tom Geiger Guest House NEW Program	\$5,000	\$0	\$0	
YWCA Battered Women's Shelter	\$26,865	\$0	\$28,998	46
ESG Reserve	\$3,000	\$0	\$0	
Homeless Shelters & Transitional Housing Support Total	\$566,571	\$0	\$559,530	
<i>TOTAL HOMELESS HOUSING</i>	\$566,571	\$0	\$559,530	
Planning, Administration & Debt Service	\$29,820	\$0	\$29,440	-
TOTAL ESG	\$596,391	\$596,391	\$588,970	

**individual project funding recommendations for 2006 were not included in the 2005-2006 Approved Budget

* Page number corresponds to the Action Plan Goals and Objectives.

Housing Opportunities for Persons with AIDS (HOPWA) by Goal and Objective

	2005 Approved	2006 Approved**	2006 Recommended	
Special Populations Housing				47
Operating Support for HIV/AIDS Housing Facilities				47
Caracole House	\$80,250	\$0	\$57,780	47
Operating Support for HIV/AIDS Housing Facilities Total	\$80,250	\$0	\$57,780	
Supportive Services for Persons with HIV/AIDS				47
AVOC Case Management	\$167,455	\$0	\$163,070	48
Caracole House Shelter Plus Services	\$164,780	\$0	\$149,020	48
Supportive Services for Persons with HIV/AIDS Total	\$332,235	\$0	\$312,090	
Housing Assistance for Persons with HIV/AIDS				48
AVOC Housing Assistance	\$75,690	\$0	\$74,900	49
Northern Ky. Independent Health District	\$97,500	\$0	\$62,790	49
Housing Assistance for Persons with HIV/AIDS Total	\$173,190	\$0	\$137,690	
HOPWA Reserve	\$30,275			
TOTAL SPECIAL POPULATIONS HOUSING	\$615,950	\$0	\$507,560	
Planning, Administration & Debt Service	\$18,960	\$0	\$15,000	
TOTAL HOPWA	\$634,910	\$550,000	\$522,560	

**individual project funding recommendations for 2006 were not included in the 2005-2006 Approved Budget

Consolidated Plan by Objective and Program Descriptions

This section is the budget document format to be submitted to the U.S. Department of Housing and Urban Development (HUD) as the City's 2006 Consolidated Plan Action Plan.

2006 is the second year of the City's 2005-2009 Consolidated Plan. In this section, projects and programs are organized by the Five-Year Consolidated Plan objectives. Under each Consolidated Plan objective are tables and narrative descriptions of the various programs designed to meet the five-year goals outlined in the recommended Consolidated Plan. These tables include accomplishment data from the most recent completed program year (2004) as well as the 2006 goals. Accomplishment data for the 2005 program year will be included in the Consolidated Annual Performance Evaluation Report (CAPER) that will be submitted to HUD by the end of March 2006. This report will be available for public review. To view proposed 2005 program goals by Consolidated Plan objective, please see the 2005 Recommended Consolidated Plan Budget.

For the benefit of the reader, a cross-reference alphabetical table of contents is provided on page 50. It lists each program alphabetically and allows the reader to easily find programs under the Consolidated Plan objectives.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Cincinnati Homeowner Infill & Rehab Program	CDBG	\$100,000	\$100,000	\$100,000
	HOME		\$50,000	\$50,000

This program provides a funding mechanism for the rehabilitation or construction of single family homes for owner occupancy in the City of Cincinnati. The City will provide gap financing in the form of grants to eligible projects. Applications for funding will be accepted on an ongoing basis until funds are depleted for that year.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Strategic Housing Initiatives Program (SHIP) Homeownership	CDBG	\$741,615	\$1,097,532	\$970,000
	HOME	\$783,023	\$858,401	\$1,100,000

Funding for this project would provide for targeted investments in housing projects throughout the City's neighborhoods with a primary emphasis on homeownership opportunities. The program would consolidate several existing programs and would streamline the funding process for applicants. The program would include three components: 1) Homeownership, which would encourage the development of new or rehabilitated for-sale homeownership units. Funding would be available for public right-of-way infrastructure improvements or direct subsidy to offset the cost of unit construction; 2) Rental Housing, which would provide funding for rehabilitation or new construction of rental housing that is consistent with City policy. Priority would be given to rehabilitation or new construction of housing for senior citizens; and 3) Exceptional Projects, which would provide funding for projects that do not meet the parameters of the two programs detailed above, including adaptive reuse projects, mixed use projects, condo conversions, and conversions from rental to homeownership. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Homeowner Rehab Loan Program	CDBG	\$1,550,000	\$1,700,000	\$865,000
	HOME	\$950,000	\$950,000	\$950,000

The Homeowner Rehab Loan program (HRLP) provides low-interest deferred housing rehabilitation loans and lead grants to low and moderate-income homeowners to correct building code violations; improve accessibility; enhance emergency conservation; and stabilize safe, sanitary housing in CDBG eligible neighborhoods. The program is currently managed on behalf of the City by the Home Ownership Center of Greater Cincinnati, Inc. (HOC), an Ohio nonprofit 501C (3) Corporation.

Effective January 1, 2004 this program is a Revolving Loan Fund, with Program Income generated both from customer loan repayments and from loan sales to Neighborhood Housing

Services of America. Loan underwriting, rehabilitation specifications, and servicing are administered by the Homeownership Center (HOC), a qualified third party subrecipient. The underwriting standards utilized by HOC allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be re-loaned to Cincinnati homeowners. The leveraging of City investment will decrease the new funding requested yearly to support the loan fund thus making resources available for other City priorities.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Housing Maintenance Services	CDBG	\$1,900,000	\$1,900,000	\$1,900,000

Housing Maintenance Services provide grants for emergency and critical repairs to very low-income homeowners (below 50% of area median family income), most of whom are elderly. Emergency Services are limited to two emergencies per household per year, with a third emergency on a case-by-case basis. The maximum amount for an emergency repair is \$2,000. Critical repairs are those needed for the safety of the client and the integrity of the home, and may not exceed \$5,000. These services are provided by two contractors, People Working Cooperatively and NORMAR Corporation.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Tap/Permit Fee Assistance Program	HOME	\$165,000	\$165,000	\$165,000

The program is designed to pay or reimburse Habitat for Humanity for utility tap fees, building permit fees, water and sewer permit fees, and remote meter fees related to the construction of eligible new single-family dwellings and some rehabilitation of existing properties. These units are intended for sale to and occupancy by low- to moderate-income households. Additionally, Habitat for Humanity may be reimbursed for construction modifications that enable the units to blend with the existing neighborhood styles and context.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Emergency Mortgage Assistance	CDBG	\$79,170	\$79,000	\$75,000

This program provides up to three months of mortgage payments for low-income City of Cincinnati homeowners facing foreclosure due to job loss, illness, death of the primary wage earner, or other circumstances beyond their control. Homeowners may receive this assistance to bring their loan current if they have reestablished an income stream to continue future mortgage payments. All clients in mortgage trouble receive in-depth foreclosure prevention counseling, a case management approach used to identify the service needs of clients and link them with other social service agencies.

Those receiving Emergency Mortgage Assistance grants/loans remain safely housed in their own homes, their children remain in school, and there is a reduction of the community need for family

emergency shelter beds. Eligible households from 35-50 percent of Area Median Income (AMI) receive assistance in the form of grants. Households 50-80 percent of AMI receive no-interest-deferred loans, due when the home is sold or transferred.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
HOPE VI Delivery	CDBG	\$5,000	\$5,000	\$5,000

This project would continue funding for staff costs, permits, inspections, and other delivery funding which is still needed until the City West project is closed out.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Section 108 Delivery	CDBG	\$5,000	\$5,000	\$5,000

This project would continue funding for staff costs, permits, inspections, and other delivery funding associated with implementing Section 108 loan projects. Funding from prior-year accounts remains available for 2005 and 2006 program needs.

Housing Objective 2: Develop rental units for persons of low and very low-incomes in a manner that is consistent with City policy. Redevelopment should be focused in neighborhoods with significant residential populations, those that previously had significant residential populations but have experienced an increase in vacant units, or those within neighborhood business districts to create stronger mixed-use districts. Development of rental units is encouraged in conjunction with the development of new homeownership units to create sustainable mixed-income communities.

Activity
Number of Rental Units

Five-Year Goal
984

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Strategic Housing Initiatives Program (Rental)	Housing Units		5	0
Rental Rehabilitation Program	Housing Units	32	200	200
Totals	Housing Units	32	205	200

<i>Program Description</i>		<i>Approved</i>		<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<i>Recommended</i>
Strategic Housing Initiatives	CDBG	\$327,743	\$565,022	\$0
Program Rental	HOME	\$688,682	\$738,934	\$0

Funding for the rental housing portion of the Strategic Housing Initiatives program is eliminated in 2006 due to reduced resources, the need to eliminate duplication of the Rental Rehabilitation Program's (RRP) objectives and to devote these resources exclusively for increased homeownership opportunities for low- and moderate-income homebuyers in the City in support of the City Council's policy priorities. The Rental Rehabilitation Program detailed below will work towards achieving rental housing goals stated in the Consolidated Plan. The Strategic Housing Initiatives program description is listed under Housing Objective 1.

<i>Program Description</i>		<i>Approved</i>		<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<i>Recommended</i>
Rental Rehabilitation Program	CDBG	\$0	\$0	\$25,000
	HOME	\$1,198,120	\$1,198,120	\$1,558,300

The purpose of the Rental Rehabilitation Program (RRP) is to increase the number of renovated rental housing units available to low-income families. Owners of housing units may receive up to 50% of the cost of rehabilitating the housing units in the form of a deferred, forgivable loan as long as the housing unit remains available to low-income families for at least five years. Increased funding for the Rental Rehabilitation Program is provided to reflect this program's increased need for resources for project applications under consideration and the consolidation of all HOME funded rental housing programs under a single program.

Housing Goal 2: Provide supportive services to help moderate, low and very low-income persons find and maintain high-quality rental and homeownership units.

Activities in support of this goal may include but are not limited to: fair housing services, legal assistance, housing counseling, code related relocation assistance, assistance in making the transition to homeownership, down payment assistance, and home maintenance training programs.

Housing Objective 3: Assist low- and moderate-income renters make the transition to homeownership and successfully retain ownership of their homes. Services should be focused in neighborhoods that have seen more dramatic decreases in owner-occupied units or have housing stock most appropriate for first-time homeowners.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Households Receiving Assistance	100

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
American Dream Downpayment Initiative (ADDI)	Households	0	30	30
Totals	Households	0	30	30

<i>Program Description</i>	<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
	<u>2005</u>	<u>2006</u>	<u>2006</u>
American Dream Downpayment Initiative (ADDI)	HOME \$269,714	\$269,714	\$153,800

The American Dream Downpayment Initiative was signed into law on December 16, 2003. ADDI funds are to be used for downpayment assistance towards the purchase of single family housing by low-income families who are first-time homebuyers. Eligible project costs include acquisition costs and related reasonable and necessary soft costs.

Housing Objective 4: Provide assistance to low and very low-income persons in finding and retaining high-quality affordable rental units.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Persons Receiving Assistance	24,550

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Tenant Assistance	People	4,165	3,268	3,268
Code Enforcement Relocation	Households	253	273	273
Tenant Representation	People	1,322	2,825	2,825
Section 8 Tenant Counseling and Placement	People	303	40	40
Totals		6,043	6,406	6,406

<i>Program Description</i>	<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
	<u>2005</u>	<u>2006</u>	<u>2006</u>
Tenant Assistance	CDBG \$34,040	\$33,970	\$33,000

Each year, approximately 3,000 persons contact the Relocation Services Office requesting assistance in finding housing or seeking information about the various types of housing available. These persons are counseled on how and where to find housing. They are also provided with a list of housing managers and specific referrals may be given.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
		<i>Recommended</i>		
Code Enforcement Relocation	CDBG	\$144,000	\$144,000	\$128,050

This project allows the Relocation Services Office to pay the first month's rent or security deposit for persons moving to decent, safe and sanitary housing who have been displaced by code enforcement and/or the hazards of lead paint. Relocation staff take applications from low-income persons for subsidized housing and provide vacancy lists and management company lists to clients. The City assists approximately 150-250 displaced families/persons per year. Qualified participants receive up to \$650 for rental assistance and moving costs. In addition, low/moderate income clients receive guidance and housing referrals for securing affordable housing and subsidized housing.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
		<i>Recommended</i>		
Tenant Representation	CDBG	\$150,420	\$150,100	\$170,000

The Tenant Representation Project (TRP) administered by the Legal Aid Society provides legal representation for low and moderate-income tenants in the City of Cincinnati. The TRP project prevents homelessness by stopping unlawful evictions, corrects illegal lockouts and utility shutoffs, and requires landlords to complete repairs to make rental units decent, safe, and sanitary. The project also prevents retaliation against tenants who ask the City Building and Health Departments to inspect for code violations.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
		<i>Recommended</i>		
Section 8 Tenant Counseling and Placement	CDBG	\$26,930	\$53,720	\$50,000

This program provides placement and transportation services to Section 8 voucher holders to assist them in securing affordable housing in low poverty neighborhoods outside of the City of Cincinnati. In addition to the services mentioned above, Housing Opportunities Made Equal (H.O.M.E.) also provides an outreach component to landlords.

Housing Objective 5: Promote fair housing.

Activity Five-Year Goal
Number of People Receiving Assistance 7,000

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Fair Housing Services	People	1,323	1,785	1,785

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Fair Housing Services	CDBG	\$162,300	\$205,000	\$195,000

The City contracts with Housing Opportunities Made Equal (H.O.M.E.) to promote equal housing opportunities for all home seekers regardless of race, sex, color, nationality, religion, handicap, or familial status and to reduce unlawful discrimination in housing and increase integration throughout Cincinnati's neighborhoods. The program does complaint intake, investigation, counseling, and files legal complaints against persons, firms, or organizations suspected of discrimination in housing. The program serves those classes of people protected by the Federal Fair Housing Act. In addition, the program provides education for consumers, housing industry professionals, police officers, and school staff, as well as research and monitoring of government sponsored or assisted housing programs. This program also provides a mediation program in conjunction with the Greater Cincinnati Northern Kentucky Apartment Owners Association.

Other Community Needs

Economic Development Goal 1: Promote commercial and industrial development and redevelopment.

Activities in support of this goal may include but are not limited to: revitalization of neighborhood business districts (NBDs), office and retail development, land assembly, physical and technological infrastructure, site improvements, streetscape improvements, façade improvement programs, enterprise zone agreements, brownfields redevelopment, mixed-use development, and project market studies.

Economic Development Objective 1: Support the development of new and expanded retail and office uses through funding assistance and public improvements. Support should be targeted to redevelopment of existing commercial areas, focusing on designated NBDs and prioritizing those within designated Neighborhood Revitalization Strategy Areas (NRSAs). Where necessary, NBDs should be stabilized by reduction in NBD size through housing development in peripheral areas and/or on upper floors of commercial buildings.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of businesses receiving assistance	500

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
NBD Property Holding Costs	Businesses		5	5
NBD Improvements	Businesses	18	35	35
Totals		18	40	40

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
NBD Property Holding Costs	CDBG	\$20,000	\$20,000	\$10,000

This project will address property maintenance issues for City-owned property held for redevelopment in NBDs. This funding is used to respond to safety, clean up, maintenance, weed removal, and other issues as identified.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
NBD Improvements	CDBG	\$875,000	\$1,100,000	\$1,100,000

This project will enhance the business environment in the City's NBDs by constructing streetscape public improvements, infrastructure improvements, property acquisition, or other development activities. The 2006 Recommended Budget Update provides funding of \$1,100,000 for the Neighborhood Business District (NBD) Improvement Program (Promote Commercial and Industrial Redevelopment). The following NBD projects are recommended for funding: Evanston Façade Program; Madisonville Façade Program; Northside Site Development; Carthage Site Development; O'Bryonville Parking Lot Improvements; College Hill Park and Pavilion; East Price Hill Façade Design; and the West Price Hill Theater Entrance. The 2006 Recommended Budget Update includes an amount of \$1,000,000 in General Capital resources for the NBD Improvement Program.

Economic Development Objective 2: Encourage the development of new and expanded low-intensity industrial uses and the remediation and redevelopment of vacant and underutilized industrial property into light-industrial or commercial uses. Support in the form of funding assistance and public improvements should be targeted to the designated Strategic Program for Urban Redevelopment (SPUR) districts, prioritizing the traditional industrial corridors in the Mill Creek valley.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of businesses receiving assistance	16

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Strategic Program for Urban Redevelopment	Businesses	5	3	3
Totals		5	3	3

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
<i>Recommended</i>				
Strategic Program for Urban Redevelopment (SPUR)	CDBG	\$700,000	\$500,000	\$700,000

This project will facilitate the redevelopment of abandoned, vacant, or underutilized industrial and commercial sites where expansion or redevelopment may be complicated by real or perceived environmental contamination. The purpose of this project is to redevelop under-used property. Funding will be used to acquire property, remediate contamination, construct public improvements, and perform predevelopment activities to facilitate redevelopment of brownfield sites.

Economic Development Goal 2: Improve the economic conditions of people and organizations in order to promote business development and employment opportunities.

Activities in support of this goal may include but are not limited to: economic education, banking services, credit counseling, technical assistance to small business and micro-enterprises, small business loans, job training and placement for adults and youth, job transportation services, supportive employment services, technical assistance, and support for Community Development Corporations (CDC) assisting NBDs.

Economic Development Objective 3: Support economic education and financial services for residents and businesses and capacity building for CDC's to increase the number of financially secure residents; successful, sustainable businesses; and stable commercial districts in Cincinnati. Services should focus on development of CDC's, small businesses and micro-enterprises in neighborhoods with increasing levels of poverty despite increasing educational and/or income levels.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	7,685
Number of businesses receiving assistance	2,630

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Small Business Enterprise Program	Businesses	362	285	285
Small Business Services & Technical Assistance	Businesses	81	200	200
Cincinnati Small Business Loan Fund	Businesses	4	7	7
Corporation for Findlay Market	Organizations	40	1	1
Financial and Credit Union Services	People	472	4,500	4,500
EITC Outreach and Financial Literacy	People	637	637	637
Neighborhood Development Capacity Building	Organizations	7	8	8
Neighborhood Development Technical Assistance	Organizations	10	25	25
Totals		1,613	5,663	5,663

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Small Business Enterprise Program	CDBG	\$25,000	\$25,000	\$25,000

The Small Business Enterprise Program was approved by City Council in August 1999. It is a race and gender neutral program to replace the Equal Business Opportunity Program. The purpose of this program is to promote full and equal business opportunity for all persons doing business with the City of Cincinnati by assisting SBEs to actively participate in the City's procurement process and by working to eliminate SBE discrimination in both public and private markets. Some of the elements of the new program are the development of a directory and handbook on City procurement procedures, outreach efforts to small businesses, assistance with bonding requirements, and training opportunities and seminars that will enhance small businesses.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Small Business Services & Technical Assistance	CDBG	\$610,000	\$610,000	\$250,000

Programs and products that are related to this project support a system of accessible technical assistance that meets the start-up and growth needs of micro-enterprises and small businesses, including entities certified as a Small Business Enterprise with the City of Cincinnati. Programs and services provided include capacity development, business education and coaching, entrepreneurial training, incubation and technical assistance in the form of loan packaging, accounting services, legal services, appraisals, environmental assessments, and inventory control audits.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Small Business Loan Fund	CDBG	\$335,000	\$335,000	\$0

The Cincinnati Small Business Loan Fund (CSBLF) is used to fill financing gaps for small to mid-sized businesses located in the City of Cincinnati that create or retain jobs for City residents, or provide benefit to residents of low and moderate-income neighborhoods. In 2004 the CSBLF was converted to a revolving loan program, comprised of the Grow Cincinnati Fund and the Micro-City Loan Fund. Loan underwriting and servicing functions are administered by qualified third parties using Small Business Administration (SBA) criteria. The SBA underwriting standards allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be re-loaned to Cincinnati businesses. The leveraging of the City's initial investment will decrease the new funding needed to support the loan fund thus making resources available for other needed services. Due to interest rate competition from local lending institutions, the demand for this program has decreased and no funding is recommended for 2006. Loans closed under the new program guidelines have not yet begun repayment and existing balances from prior year accounts remain available to meet 2006 program needs.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Corporation for Findlay Market	CDBG	\$665,000	\$665,000	\$500,000

The Corporation for Findlay Market (CFFM) has entered into a management agreement with the City of Cincinnati to assume responsibility for management and leasing of Findlay Market facilities. Project subsidy will be used to recruit new small businesses to the Market, develop existing businesses, and support daily operations of the facilities. The goal is to eventually make the Corporation self-sufficient.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Financial & Credit Union Services	CDBG	\$83,000	\$83,000	\$83,000

Funding for the Financial and Credit Union Services program would assist SmartMoney Community Services in operational expenses associated with the program. SmartMoney assists low-income residents, primarily in the West End and Over-the-Rhine neighborhoods, by providing a full range of banking services, including savings and checking accounts, individual development accounts (IDA), low-interest loans, direct deposit services, credit cards, and bus passes. For member convenience, an ATM machine is located in the OTR community. The Economic Education portion of this program includes SmartDollars & Sense, a comprehensive workshop covering all topics in basic money management. Each workshop provides participants with tools and techniques to help control spending, increase savings, and further align income with expenses. In addition, the workshop provides critical information on understanding credit. SmartChange Financial Counseling is a one-on-one counseling program structured to provide individual sessions to participants who are having problems balancing their income with their expenses. The five-session course offers insightful tips and information on how to cut back on unnecessary spending, increase savings, identify financial goals, and get out of debt. In addition, SmartChange participants have an opportunity to review their credit reports, and if needed, arrange repayment plans with creditors.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Earned Income Tax Credit Outreach and Financial Literacy	CDBG	\$11,880	\$11,850	\$10,300

The purpose of this program is to improve the quality of life for low-income taxpayers who live in Cincinnati by expanding their awareness of the federal Earned Income Tax Credit, by providing increased access to free tax preparation and filing services, and by facilitating programs to enhance their financial literacy.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Neighborhood Capacity Building and Technical Assistance	CDBG	\$543,000	\$543,000	\$500,000

This project is designed to build and strengthen the capacity of Community Development Corporations (CDC) through three principal activities:

1. Supporting neighborhood-based CDC's by providing operating funds;
2. Providing technical assistance and training to CDC's, and;
3. Providing administrative oversight of the programs.

CDC's assist the City in meeting its housing production and economic development goals by developing housing and economic development projects that have a highly visible presence in the neighborhoods. In 2003, the Department of Community Development and Planning joined the Alliance for Building Communities, a regional collaborative whose mission is to strengthen the capacity of CDCs engaged in comprehensive neighborhood revitalization by providing funds for CDC operating expenses which may include salaries, office supplies, rent and utilities, contract services, as well as predevelopment (i.e., planning and engineering) activities. The City's membership in the Alliance leverages additional resources from member partners, providing a consolidated approach, and focuses on comprehensive community development.

In addition, this project will provide technical assistance to CDC's and other nonprofit organizations that pursue housing projects and other neighborhood development activities. Technical assistance is provided in the following areas:

- Asset Management – including, but not limited to, property management, compliance and reporting requirements, financial evaluation of projects, capital planning, financial management of the project, and marketing and/or contract administration;
- Fund-raising – generating funding partnerships and general fund-raising;
- Board Development – assisting Boards to better understand their roles and enable them to provide the organization with greater guidance and oversight;
- Other areas may be added on an as-needed basis.

Economic Development Objective 4: Provide support for job-training and placement services and other employment opportunities for adults and adolescents. Services should target neighborhoods with rising levels of poverty and/or unemployment despite increasing educational and/or income levels.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	2,000

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Blueprint for Success	People		15	15
Findlay Market Ambassadors Program	People	18	11	11
Youth Employment Programs	People			420
CCY Year Round Youth Employment	People	176	29	
CCY Youth Conservation Corps	People	208	52	
CYC Youth Employment Development Initiative	People	241	211	
Prison Reform Advocacy Project	People		400	400
Adult Employment Programs	People	45		325
Totals		688	718	1,171

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Blueprint for Success	CDBG	\$750,000	\$750,000	\$700,000
	HOME	\$250,000	\$250,000	\$200,000

Blueprint for Success is a pilot program, based on the Youth Build model, to assist ex-offenders and at-risk young adults ages 16-30 in obtaining their high school diploma (or GED) as well as marketable construction skills. Participants will be recruited from the Empowerment Zone and other approved NRSA's, and will be trained in all aspects of residential construction through the rehabilitation of single-family houses during the 2005/2006 biennium. Rehabilitated houses will be located in the Empowerment Zone or other NRSA's and will be affordable for sale to low- and moderate-income households (household incomes at or below 80% of area median income). The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. The program will be operated by the Community Action Agency in partnership with other community stakeholder organizations. Because this is a new public service to be provided in approved Neighborhood Revitalization Strategy Areas by a Community Based Development Organization, the CDBG funded portion of this activity will be exempt from the CDBG regulatory cap on public services. HOME funding will be used for the development of seven units of affordable housing as part of the training program. In 2005, CDBG funding in the amount of \$265,000 was re-allocated from this project account to a newly established Summer Youth Ambassadors Program.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Findlay Market Ambassadors	CDBG	\$237,000	\$237,000	\$200,000

The Findlay Market Ambassadors program provides job training for low and moderate-income persons and provides enhanced cleanup and enhanced security in the area surrounding Findlay Market. Enhanced cleaning/safety/hospitality/training/operations will be provided at Findlay Market and in the OTR/Findlay Market area. Environmental maintenance services will include activities to make the Findlay Market area cleaner, including: litter pickup, sweeping, graffiti removal, and pressure washing of sidewalks. Supplemental safety services will improve the perception of safety in the area, communication with law enforcement, visibility, and surveillance. Hospitality services to be provided include welcoming the public to the Market, providing directions, information and assistance. Employees will receive at least 16 hours of training including instruction from local law enforcement, the City Public Services Department, local mass transit agencies, homeless advocacy groups, and the local visitors' bureau.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Youth Employment Program	CDBG	\$606,780	\$644,220	\$750,000

Funding will be used to train youths between the ages of 14 and 21 in the areas of work place etiquette, basic work skills (getting and keeping) utilizing workshops presentations and on the job experiences. The youth will be provided with opportunities to explore their interests and career options. CCY develops subsidized worksites and on-the-job experience where youth can practice skills and receive on-going support. For 2006, this program consolidates the three prior year activities (CCY Year Round Youth Employment, CCY Youth Conservation Corps, and the CYC Youth Employment Development Initiative) into a single project.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Prison Reform Advocacy Project	CDBG	\$35,000	\$35,000	\$35,000

Project funding will be used to provide operating support for the Second Chance Community Legal Clinic conducted weekly at the Freestore Foodbank in the Over-the-Rhine neighborhood. This clinic assists adult ex-offenders to return to the workplace.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Adult Employment Programs	CDBG	\$0	\$79,000	\$75,000

In 2006 the Adult Employment Programs project account would fund the Solid Opportunities for Advancement and Retention (SOAR) program. The program makes participants more employable by changing attitudes and raising self-esteem. Services include group and individual counseling, information sharing, computer training, and job development. Staff works not only with program participants but also with employers to achieve the goal of successful employment and job retention.

Quality of Life Goal: Promote sustainable neighborhoods through elimination of blighting influences and improved health and safety.

Activities in support of this goal may include but are not limited to: code enforcement, mitigation of vacant and abandoned properties and buildings, environmental remediation, crime reduction, lead reduction activities, development of parks and greenspace, health services, receivership activities, public service facilities improvements, preservation and renovation of historic properties, and youth services and activities.

Quality of Life Objective 1: Support the mitigation and/or removal of blighting influences such as non-code compliant buildings and properties; vacant and abandoned buildings and properties; abandoned automobiles; and environmental contamination, including underground storage tanks and lead hazards. Support positive methods of combating blight through development of parks and greenspace, and preservation and renovation of historic properties. Efforts should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	5,250
Number of facilities receiving improvements	1
Number of housing units remediated	6,275

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Neighborhood Revitalization	Housing Units	1	20	20
Concentrated Code Enforcement	Housing Units	1,831	800	800
Abandoned Bldgs/Drughouse Barricade/Demolition	Housing Units	424	150	210
Neighborhood Gardens	People	1,050	1,050	1,050
Millcreek Greenway Restoration Project	Public Facilities	1	1	1
Lead Hazard Testing Program	Housing Units	107	225	225
Drughouse Shutdown Initiative	Housing Units	46	60	0
Totals		3,460	2,306	2,306

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Neighborhood Revitalization	CDBG	\$50,000	\$50,000	\$276,940

The Neighborhood Revitalization Program is intended to provide focused revitalization efforts in our neighborhoods. These funds allow the City to purchase houses and vacant lots that are blighting influences on neighborhoods. Neighborhood Revitalization program purchases vacant

and blighted properties through negotiation, foreclosure, or sheriff sale to improve the environment of the neighborhood by eliminating sources of slum and blight. Selection criteria includes vacant, deteriorated, and under-utilized properties as per 727-1B C.M.C. Focus areas are defined as those where blighted properties are in close proximity to each other, such as on the same street or sections of a neighborhood. This focused blight elimination approach allows for the revitalization effort to have greater impact. The 2006 program scope is expanded to include housing pilot programs to redevelop individual properties that are a blighting influence in neighborhoods and for which the use of funding from other housing program accounts would not be appropriate. In the event of expenditure timeliness problems in 2006, funding from this project account may be used to provide street re-surfacing in targeted CDBG eligible neighborhoods.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Concentrated Code Enforcement	CDBG	\$300,000	\$300,000	\$300,000

House-to-house inspections are conducted in targeted areas to provide comprehensive inspection of areas in transition. This activity encourages development and improves housing. Typically, housing inspection and zoning code enforcement is "complaint driven"; however, Concentrated Code Enforcement is proactive and can be effective in turning around areas in decline or can boost neighborhoods on the way up. Inspection resources are concentrated in a specified neighborhood to make a visible difference. Traditional complaint driven inspections result in spotty enforcement and lesser impact on the neighborhood environment. Corrections achieved through Concentrated Code Enforcement involve repairing porches, windows, and siding; painting; and removal of dilapidated garages, fences and sheds, junk cars and weeds. Owners receiving orders are informed of funding availability through the Department of Community Development and Planning to correct violations. Areas are targeted for Concentrated Code Enforcement in cooperation with neighborhood community councils.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update</i>
		<u>2005</u>	<u>2006</u>	<u>Recommended</u>
Abandoned Buildings / Drughouse Barricade and Demolition Program	CDBG	\$515,000	\$575,540	\$1,000,000

The Barricade Program was initiated in 1993 for the purpose of securing vacant abandoned buildings against entry by trespassers. Vacant, open, and dilapidated buildings are attractive nuisances to children, vandals, drug dealers and arsonists. The Barricade Program enables the City to secure these open buildings using sturdy, painted wood barricades bolted in place. Condemned buildings are referred to the City's Demolition Program after normal code enforcement activities have been exhausted. Monthly public nuisance hearings are conducted to determine if abandoned buildings are such a nuisance that demolition by the City is required. Criteria such as historic value, Community Council support, degree of fire and safety hazard, depreciating property values, and criminal activity associated with the buildings are considered. Removal of blighted buildings leads to stabilization and increased community safety, stable property values, and livability of neighborhoods.

In order to provide funding flexibility, the Drughouse Shutdown Initiative Program is merged into this project for 2006. The Drughouse Shutdown Initiative is a joint effort by Police, Buildings and Inspections, Law, and other City departments to target, shut down, or abate vacant, open, dilapidated buildings that serve as a refuge for drug dealers and drug users.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Neighborhood Gardens	CDBG	\$27,710	\$27,650	\$25,000

The Neighborhood Gardens Program is used to transform vacant and blighted lots throughout the City into attractive, productive uses as Community Gardens. The program assists residents in low- and moderate-income neighborhoods in developing these vacant lots into gardens, which can accommodate 10-30 families each. Participants are able to supplement tight food budgets with fresh grown produce, clean up and maintain their neighborhoods, as well as have access to educational and recreational opportunities. These benefits are especially true in inner-city neighborhoods where green space is severely limited.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Millcreek Greenway Restoration	CDBG	\$125,000	\$125,000	\$100,000

This project creates a greenway system within the riverine-riparian corridor of the Mill Creek. The Mill Creek is one of the most endangered urban rivers in North America. The small river flows through the heart of Cincinnati along economically depressed inner-city neighborhoods. This project provides planning and coordination services for greenway projects, volunteer recruitment for cleanup, and environment enhancing projects. The project's goals are to create innovative and sustainable greenway trails, parks, and other amenities within the riparian corridor of the Mill Creek and help revitalize neighborhoods located near the river's floodplain. This project has the support of the communities located along the Mill Creek, businesses and civic groups, and has already engaged a vast number of volunteer delivered services and improvements to the Mill Creek over the past few years.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Lead Hazard Testing Program	CDBG	\$285,000	\$285,000	\$300,000

This project provides funding for lead inspections of residences occupied by children who have been identified as having an elevated blood lead level (EBL). The Cincinnati Health Department has operated an environmental program to investigate the housing of lead poisoned children since the middle 1970's. In accordance with the 2000 Census, 40% of the City of Cincinnati's housing stock was built before 1940, and 83% was built before 1970. Many of those units are occupied by low-income families and are in poor physical condition. The levels of lead paint are very high in the City's housing stock and the City has a concomitantly high level of lead poisoning

incidents each year. This past year the program received more than 130 children referred for investigations into the cause of their lead poisoning. The State of Ohio has lowered the blood lead criteria level, which requires intervention to 10ug/dl of blood. In addition, the program is being modified to respond to complaints from households where a child may be exposed to lead but has not yet been diagnosed as having an elevated blood lead level. This has resulted in the need for an additional inspector to conduct inspections and in an increased funding amount request for 2005 and 2006.

Quality of Life Objective 2: Support youth services and activities and health services. Services should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

Activity Five-Year Goal
 Number of persons receiving assistance 2,300

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Youth Development Programs	People			740
It Takes a Village	People	879	117	
CCY Juvenile Delinquency	People	288	343	
Cincinnati Area Senior Services	People		280	
Totals		1,167	740	740

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Youth Development Program	CDBG	\$0	\$0	\$650,000

This program would provide funding for mentors, coaches, prevention and intervention activities to reduce juvenile delinquency and improve the participating youth's quality of life. Participants would be provided coaching and mentoring on a bi-weekly basis. CCY would conduct the Just Us Juveniles and Law program introducing youth and their parents to the Juvenile justice system through mock trials, talks by Police and probation officers along with a separate meeting with the parents to assist their youth with making better choices. For 2006, this program consolidates the two prior year activities (Juvenile Delinquency Prevention Program and It Takes A Village Program) into a single project.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Cincinnati Area Senior Services	CDBG	\$150,000	\$150,000	\$0

Cincinnati Area Senior Services (CASS) provides congregate meals, nutrition and civic education, and health and wellness programs at the Over-the-Rhine Senior Center and Mt. Auburn Senior Center. In addition, CASS operates a representative payee program for older adults who need an intensive intervention to enable them to remain in the least restrictive environment while remaining safe and independent. This activity was previously funded (prior to 2005) through the City's Human Services Policy. In February 2005, City Council approved the use of General Fund resources for this activity as HUD regulations prohibit the use of CDBG funding for any public service activity that was funded using local resources during the preceding 12-month period. As a result, this activity is not funded through CDBG resources in 2006.

Quality of Life Objective 3: Support and encourage public facilities improvements. Improvements should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of facilities receiving improvements	40

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Walnut Hills/Evanston Health Center Renovations	Public Facilities		1	
New Starfire Building Improvements	Public Facilities		1	
Gertrude House Bathroom Installation	Public Facilities			1
Free Store/Food Bank Renovations	Public Facilities		1	
Chaney Allen Renovation Project	Public Facilities		1	
Boys & Girls Clubs Facility Renovations	Public Facilities		1	1
Bethany Shelter Kitchen Upgrade	Public Facilities		1	
Anna Louise Inn Building Improvements	Public Facilities	1		1
Cincinnati Union Bethel Childcare Kitchen	Public Facilities		1	
St. Vincent DePaul Building Renovation	Public Facilities		1	
Tender Mercies Sprinkler Installation	Public Facilities			1
Central Clinic Renovations	Public Facilities			1
Prior-year Projects Completed	Public Facilities	7		
Totals		8	8	5

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Human Services Facility Renovations	CDBG	\$0	\$0	\$513,610

This new project account would consolidate facility renovations funding recommended by the Human Services Advisory Committee into a single project account for 2006. This would permit flexibility to provide funding to those facilities that have the most immediate need for additional resources to ensure scheduled project completion and timely expenditure of funding. The 2006 recommended funding for the following described projects (page 41-42) totals \$513,610, allocated in the amounts shown in the 2006 Approved column for each individual description.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Gertrude House Bathroom Installation	CDBG	\$0	\$75,000	\$0

The Gertrude House is a twelve-unit apartment building that was constructed in 2000. Homeless women and their children reside in this transitional living facility where they receive supportive services designed to stabilize their lives and prepare them to move into permanent living arrangements. The bathrooms and childcare space on the lower level were postponed at the time of original construction due to a lack of funds. The agency would like to complete the bathroom installation and to make space for a daycare facility that would also allow for meetings and educational mentoring sessions. Other planned improvements will be accomplished with non-City funding sources. (Agency funds will be used to install new flooring in the hallway and re-tile the stairway).

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Boys & Girls Clubs Facility Renovations	CDBG	\$42,660	\$188,059	\$0

Phase I includes renovation of the ESPY Club, which will convert it into a teen center concept. The scope of work includes bathroom and club meeting room renovations, replacement of lighting, installation of mechanical vents, plaster and paint walls, and installation of new flooring. Phase II includes capital repairs to the LeBlond facility and renovation of the pool, locker room, and gym. Scope of work includes new lighting, floor tile, baseboards, ceiling, and lockers; minor demolition; plaster, prime and paint walls; repairs to the pool deck; and resurfacing the gym floor.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Anna Louise Inn Improvements	CDBG	\$0	\$72,578	\$0

Anna Louise Inn provides single room occupancy transitional housing to women in need of safe, convenient, and affordable housing. Supportive services are also available for eligible residents. Project funds will be used to assist with the cost associated with partial roof replacement, bathroom renovation, and an electrical upgrade.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Tender Mercies Sprinkler Installation	CDBG	\$0	\$77,970	\$0

Tender Mercies provides supportive housing for homeless adults with chronic and emotional disabilities. Program funds will be used to install automatic sprinklers in two buildings occupied by resident clients.

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Central Clinic Renovations	CDBG	\$100,000	\$100,000	\$0

Central Clinic is a primary mental health treatment center that primarily serves inner city residents with mental illness, including children as well as adults. Clients include children who are physically and sexually abused, and persons with severe chronic mental illness, including schizophrenia and bi-polar disorders. Clinic staff assists with police training efforts and provides evaluations to the Courts for persons pleading insanity. Funding will be used for lead abatement, HVAC upgrades, and window repairs.

Quality of Life Objective 4: Provide assistance to people and community groups aggressively working to improve the safety and perception of safety in their neighborhoods through Block Watch, Citizens on Patrol, Community Problem Oriented Policing (CPOP), and other crime reduction activities. Services should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of people receiving assistance	38,300

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Drug Elimination Program	People	7,600	7,600	7,600
Totals		7,660	7,660	7,660

<i>Program Description</i>		<i>Approved</i>	<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>	<u>2006</u>
Drug Elimination Program	CDBG	\$79,170	\$79,000	\$75,000

This project provides funding for increased law enforcement activity in Over-the-Rhine to replace the HUD Drug Elimination Grant program. Off-duty police officers work in conjunction with on-duty officers to respond to drug complaints from area residents. In 2003, off-duty officers enabled 771 arrests, served 344 warrants, and recovered 18 weapons. Confiscations included \$28,465 in stolen cash and jewelry, 3 stolen vehicles, and multiple types of drugs and drug/paraphernalia.

Homeless Housing Goal: Ensure high quality housing and services are available to meet the needs of homeless persons within the jurisdiction.

Emergency Shelter Grant (ESG) funds support the Consolidated Plan homeless objectives. Grant funding supports emergency shelter operations subject to a limitation of 10% for staff costs. Funds may also be used to renovate buildings for use as homeless shelters. Specific project funding amounts were not included in the 2006 Approved Budget because the Continuum of Care process only makes funding recommendations annually for the next program year.

Homeless Housing Objective 1: Support operations and essential services of current shelters and transitional housing providers at locations convenient and accessible to the homeless population.

Activity

Five-Year Goal

Number of Organizations Receiving Assistance

75

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Bethany House Services, Inc.	Organization	1	1	1
Caracole House, Inc.	Organization	1	1	1
Free Store/Food Bank	Organization		1	
Health Resource Center of Cincinnati, Inc.	Organization		1	1
House of Hope, Inc.	Organization	1	1	
Interfaith Hospitality Network of Greater Cincinnati	Organization	1	1	1
Lighthouse Youth Services Emergency Shelter	Organization	1	1	1
Lighthouse Youth Services Transitional Housing	Organization		1	1
Mercy Franciscan at St. John's Temp Hsg	Organization	1	1	1
Mercy Franciscan at St. John's Expanded Temp Hsg	Organization		1	1
Mercy Franciscan at St John's Rapid Exit Program	Organization	1	1	
The Salvation Army of Cincinnati Emergency Shelter	Organization		1	1
Shelterhouse Volunteer Group/Drop Inn Center	Organization	1	1	1
Tom Geiger Guest House, Inc. Trans Hsg	Organization	1	1	
Tom Geiger Guest House, Inc. NEW Trans Hsg	Organization		1	
YWCA Battered Women's Shelter	Organization	1	1	1
Continuum of Care Administration	Organization		1	1
Totals		10	17	12

Program Description

Approved

*Budget Update
Recommended*

Bethany House

ESG

2005
\$58,900

2006
\$67,333

Bethany House Services, Inc. provides emergency shelter, meals, and transportation assistance to approximately 400 homeless, single parent females with children. The agency provides supportive services, including case management, which helps families access public benefits;

mental/physical health services; employment referrals; daily life skills training; and other family stabilization services. All services offered are to help the homeless family move to permanent housing and self-sufficiency.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Caracole House	ESG	\$25,900	\$27,933

Caracole House provides an affordable alternative to nursing home placement for approximately 25 HIV/AIDS diagnosed persons with substance addictions unable to live independently due to financial, medical, or physical reasons. Caracole House is a licensed adult care facility that has special programming for chemical dependency. No other AIDS housing is available in Cincinnati.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Health Resource Center of Cincinnati, Inc.	ESG	\$20,000	\$21,447

The Health Resource Center's – The Center for Respite Care – program provides 24-hour residential, recuperative adult care services to approximately 230 sick homeless men and women clients. The staff - both full and part time - include physicians, nurses, a social worker, LPN's and CAN's, and graduate students in Counseling and Social Work. These clients are referred from shelters through the HRC clinic or the Medical Van, from hospital emergency rooms, and from inpatient units of various hospitals in Greater Cincinnati.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Interfaith Hospitality Network	ESG	\$24,650	\$26,562

Interfaith Hospitality Network provides emergency shelter, food, and supportive services for approximately 300 homeless families with children. The services include meals, sleeping areas, guest phone, lounge, laundry, family counseling, housing assistance, job assistance, client advocacy, parenting skills training, budget management, nutrition training, thrift store, transportation to appointments and/or schools, and after-school tutoring for children.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Lighthouse Youth Services Shelter	ESG	\$44,976	\$48,920

Lighthouse Youth Crisis Center is a twenty-four hour accessible emergency residential facility that provides respite and stabilization, crisis intervention, and family and individual counseling

for approximately 1,650 runaways and other youth per year. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation, and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Lighthouse Youth Transitional Housing	ESG	\$15,200	\$16,167

The Lighthouse Transitional Living Program provides housing and supportive services to approximately 70 homeless youth between the ages of 18 and 22 per year. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation, and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Mercy Franciscan at St. John's Temporary Housing Program	ESG	\$27,578	\$29,783

The Temporary Housing Program operated by Mercy Franciscan assists approximately 67 homeless families (268 persons) in crisis with shelter, food, clothing, and personal care items. The Temporary Housing Program provides families with money for documents needed for housing and tokens or gas money for transportation. The program provides supportive services as well as preventive services to families in crisis and moves families from homelessness to transitional or permanent housing. The Temporary Housing Program is located at 1231 Main Street and 200 East 13th Street.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Mercy Franciscan at St. John's Expanded Temporary Housing	ESG	\$43,815	\$47,643

The Temporary Housing Program operated by Mercy Franciscan replaces the emergency shelter beds for single parent and two parent families at the closed Chabad House shelter. Mercy rents a wing of Anna Louise Inn to provide emergency shelter, meals and supportive services for approximately 108 homeless families (335 persons) per year.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
The Salvation Army Emergency Shelter Program	ESG	\$9,500	\$9,897

The Salvation Army Emergency Home provides temporary housing for approximately 150 homeless families (250 persons) per year. The main goal of the program is to keep families intact and children in school, while improving the participant's financial stability. Case workers develop case plans with their clients in order to assist them in obtaining childcare, employment, access to welfare benefits, housing, etc.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Shelterhouse Volunteer Group	ESG	\$214,000	\$234,847
Drop Inn Center			

The Drop Inn Center provides emergency shelter and services, including meals, showers, and clothing. Services are provided to approximately 4,878 homeless single individuals. In addition, the Drop Inn Center provides a continuum of services from survival needs to early intervention to long-term treatment and transitional housing for the homeless. Services include food, clothing, shelter, referrals, advocacy, detoxification, treatment, education, group meetings, and transitional housing. Other services offered are the job readiness training program and the savings program, which are intended to lead to permanent housing and self-sufficiency. The Drop Inn Center also organizes an annual "stand-down," an event that provides comprehensive services to homeless veterans and homeless individuals in need of medical, dental, and vision services.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
	CDBG	\$180,000	\$0
The YWCA Battered Women's Shelter	ESG	\$26,865	\$28,998

The YWCA Battered Women's Shelter provides emergency and supportive services and shelter to approximately 508 families (925 persons) who are homeless or in need of protective shelter or crisis assistance because of domestic violence. The goal of the Battered Women's Shelter is to provide safe, protective shelter and the necessary supportive services for homeless battered women and their children to move them towards self-sufficient and independent living free from violence. Funds for this project will support operating costs for shelter services and supportive services provided to victims of domestic violence. This activity was previously funded (prior to 2005) through the City's Human Services Policy. In February 2005, City Council approved the use of General Fund resources for this activity as HUD regulations prohibit the use of CDBG funding for any public service activity that was funded using local resources during the preceding 12-month period. As a result, this activity is not funded through CDBG resources in 2006.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Continuum of Care Administration	CDBG	\$60,000	\$60,000

This project account would consolidate funding for administration of the Continuum of Care process. This account was previously divided among two different CDBG accounts. The contract is also partially funded through ESG and HOPWA administrative allocations and under the General Fund.

Special Populations Housing Goal: The City will maintain the existing housing and service programs through the existing network of AIDS services providers and assist them in their continuing efforts to respond to the changing demographics of HIV/AIDS.

Housing Opportunities for Persons With AIDS (HOPWA) funding supports the Consolidated Plan special populations objectives. Grant funding provides operating support to service provider agencies, supportive services, housing subsidies and service provider facility renovations. Specific project funding amounts were not included in the 2006 Approved Budget because the HOPWA Advisory Committee only makes funding recommendations annually for the next program year.

Special Populations Housing Objective 1: Provide operational support for 20 beds of congregate, transitional housing for persons with HIV/AIDS.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Persons Receiving Assistance	210

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
Caracole House	People	37	42	42
Totals		37	42	42

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Caracole Residential Facilities Operation	HOPWA	\$80,250	\$57,780

Caracole will continue its direct housing services at both Caracole House, a licensed congregate residence for those who have been disabled or displaced by HIV/AIDS, and at Caracole Recovery Community, a transitional housing facility for HIV/AIDS residents who are in substance abuse addiction recovery. Operation costs include rent, utilities, food and household supplies, maintenance costs, and direct support staff salaries and benefits.

Special Populations Housing Objective 2: Provide direct services for persons with HIV/AIDS, including housing assistance, supportive services, and linkages to medical support.

Activity
Number of Persons Receiving Assistance

Five-Year Goal
2,125

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
AIDS Volunteers of Cincinnati (AVOC) Case Management	People	124	175	175
Caracole Shelter Plus Care	People	194	250	235
Totals		318	425	410

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
AVOC Case Management	HOPWA	\$167,455	\$163,070

Case management and services will be provided, with special attention given to clients who are dually diagnosed with an additional disability, such as substance abuse or mental illness. This process is facilitated through AVOC's Case Management Coordinator, who maintains collaborations within the Greater Cincinnati HIV/AIDS Case Management Network, a consortium of HIV/AIDS service providers located throughout the Eligible Metropolitan Statistical Area which includes various substance abuse and mental health agencies.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Caracole Shelter Plus Care Services	HOPWA	\$164,780	\$149,020

Since 1993, Caracole has been the City's provider of Shelter Plus Care tenant-based rental assistance for homeless persons with HIV/AIDS through HUD's Continuum of Care funding process. The Shelter Plus Care program will continue to provide subsidies for homeless individuals and families with HIV/AIDS and HOPWA funds will, in part, match the value of those subsidies with outreach services, case management, and supportive services for clients.

Special Populations Housing Objective 3: Provide short-term rent, mortgage or utility assistance to persons with HIV/AIDS.

Activity
Number of Persons Receiving Assistance

Five-Year Goal
1,550

Program	Indicator	2004 Actual	2005 Goal	2006 Goal
AIDS Volunteers of Cincinnati (AVOC)	People	133	250	250
Northern Kentucky Independent District Health Dept	People	123	60	90
Totals		256	310	340

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
AVOC Short-term Housing Assistance	HOPWA	\$75,690	\$74,900

This project is a continuation of AVOC's existing housing assistance program to provide short-term rent/mortgage/utility assistance and outreach to persons with HIV/AIDS throughout the Greater Cincinnati EMSA. Due to the absence of an application from the previous Indiana-based HOPWA provider, the Committee recommended that AVOC receive an additional \$4,000 over its requested allocation designated specifically for providing housing assistance to eligible clients living within the Indiana counties of Cincinnati's EMSA.

<i>Program Description</i>		<i>Approved</i>	<i>Budget Update Recommended</i>
		<u>2005</u>	<u>2006</u>
Northern Kentucky District Health Dept.	HOPWA	\$97,500	\$62,790

These short-term rent/mortgage/utility funds will be available to individuals and families with HIV/AIDS throughout Northern Kentucky in an effort to assist them in remaining in independent living situations and maintaining their existing housing. In addition, this funding provides for assistance in locating and securing housing when persons with HIV/AIDS are homeless.