

City of Cincinnati

Requested Consolidated Plan Budget Update

2012 CDBG/HOME/ESG/HOPWA Budget

CITY OF CINCINNATI
REQUESTED CONSOLIDATED PLAN BUDGET UPDATE
2012 CDBG/HOME/ESG/HOPWA BUDGET

- The Requested Budget is a summary of the requests received from City of Cincinnati Departments wishing to utilize U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), Emergency Shelter Grants (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) funding.
- When approving the budget the City projected a 5% decline in CDBG from 2010 grant levels in 2012. However, in 2011 a 16% decline occurred in CDBG and 14% decline in HOME. Updated 2012 grant resource estimates incorporate the 2011 decline in CDBG and HOME and assume continuation entitlement grant levels for ESG and HOPWA. However there is great uncertainty regarding the actual level of grants, so adjustments will be made when grant amounts are known.
- Six City departments have requested \$9,835,500 in CDBG program funding in 2012. Requests are greater than projected resources in 2012; therefore, there will be additional reductions made to CDBG programs.

Table 1.
2012 CDBG Budget as Compared to Request

<u>Department</u>	<u>2011 Approved</u>	<u>2012 Approved</u>	<u>2012 Requested</u>	<u>Difference Approved - Request</u>
Community Development	\$ 11,357,500	\$ 9,682,500	\$ 8,342,500	\$ (1,340,000)
Finance - Income Tax	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
Law	\$ 160,000	\$ 160,000	\$ -	\$ (160,000)
Public Services	\$ 585,000	\$ 585,000	\$ 585,000	\$ -
Police	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Health	\$ 727,220	\$ 700,000	\$ 700,000	\$ -
Parks	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Total	\$ 13,037,720	\$ 11,335,500	\$ 9,835,500	\$ (1,500,000)

- CDBG Program funding includes project delivery costs which can range from 5% to 10% of total project funding for most projects. Project delivery costs include staff time, legal costs, and supplies.
- Program administration costs are restricted to no more than 20% of the grant and program income, and the target is estimated to be \$2,550,300 in 2012.
- Public Services as defined by HUD cannot exceed 15% of the current year grant amount and prior year program income. The Public Services request for 2012 is \$1,465,500, which is \$537,300 less than the estimated cap.
- Slum and Blight activities cannot exceed 30% of the total CDBG funding expended on programs. Funding requests for Slum and Blight activities total \$2,279,000 in 2012, which is below the estimated cap of \$3,062,800.
- A total of \$3,650,000 in HOME resources has been requested in 2012 by the Department of Community Development. This is consistent with available resources for HOME when prior year unobligated funds are taken into consideration.
- The ESG and HOPWA requests are submitted by the Partnership Center. The estimated funding available for ESG and HOPWA in 2012 is \$479,661 and \$759,002 respectively.
- ESG received additional resources in 2011 for implementation of homelessness prevention. These additional resources are expected to continue due to the need to comply with the Hearth Act.

Community Development Block Grant (CDBG) by Goal and Objective

	2011 Approved Budget	2012 Approved Budget	2012 Requested Budget
Housing Objectives			
Homeownership Housing Development			
Strategic Housing Initiatives Program	\$749,800	\$700,000	\$300,000
Homeowner Rehab Loan Program	\$104,000	\$104,000	\$75,000
Housing Maintenance Services	\$2,100,000	\$2,100,000	\$1,995,000
Emergency Mortgage Assistance	\$137,000	\$137,000	\$120,000
Section 108/Float Loan Delivery	\$5,000	\$5,000	\$0
Homeownership Total	\$3,095,800	\$3,046,000	\$2,490,000
Rental Housing Development			
Rental Rehabilitation Program	\$155,000	\$155,000	\$125,000
Rental Housing Total	\$155,000	\$155,000	\$125,000
Renters Supportive Services			
Tenant Assistance	\$26,000	\$26,000	\$0
Code Enforcement Relocation	\$134,000	\$134,000	\$150,000
Tenant Representation	\$187,000	\$187,000	\$150,000
Section 8 Tenant Counseling and Placement	\$55,000	\$55,000	\$47,500
Renters Supportive Services Total	\$402,000	\$402,000	\$347,500
Promote Fair Housing			
Fair Housing Services	\$214,500	\$214,500	\$185,000
Fair Housing Total	\$214,500	\$214,500	\$185,000
TOTAL HOUSING DEVELOPMENT	\$3,867,300	\$3,817,500	\$3,147,500
Other Community Needs			
Economic Development			
Promote Commercial and Industrial Development/Redevelopment			
NBD Improvement Program	\$1,115,000	\$1,000,000	\$920,000
Commercial and Industrial Development Total	\$1,115,000	\$1,000,000	\$920,000
Industrial Site Redevelopment/SPUR			
Strategic Program for Urban Redevelopment/GO Cincinnati	\$750,000	\$700,000	\$700,000
Industrial Site Redevelopment/SPUR Total	\$750,000	\$700,000	\$700,000
Promote Business Development Opportunities			
Small Business Services & Technical Assistance	\$300,000	\$300,000	\$150,000
Small Business Loan Fund (CSBLF)	\$245,000	\$245,000	\$100,000
Corporation for Findlay Market (CFFM)	\$585,000	\$585,000	\$585,000
Earned Income Tax Credit Outreach and Financial Literacy	\$8,000	\$8,000	\$8,000
Neighborhood Capacity Building & Technical Assistance	\$385,000	\$385,000	\$250,000
Business Development Opportunities Total	\$1,523,000	\$1,523,000	\$1,093,000

	2011 Approved Budget	2012 Approved Budget	2012 Requested Budget
Job Training, Placement Services, and Employment Opportunities			
Blueprint for Success	\$250,000	\$250,000	\$200,000
Youth Employment Programs	\$1,030,000	\$1,020,000	\$855,000
Job Training and Placement Total	\$1,280,000	\$1,270,000	\$1,055,000
<i>TOTAL ECONOMIC DEVELOPMENT</i>	\$4,668,000	\$4,493,000	\$3,768,000
Quality of Life			
Slum & Blight Elimination			
Concentrated Code Enforcement	\$575,000	\$575,000	\$575,000
Hazard Abatement Program	\$1,000,000	\$1,000,000	\$845,000
Millcreek Greenway Restoration	\$100,000	\$100,000	\$100,000
Lead Hazard Testing Program	\$727,220	\$700,000	\$700,000
Historic Structures Stabilization	\$350,000	\$350,000	\$200,000
Future Blooms	\$450,000	\$200,000	\$200,000
Slum & Blight Elimination Total	\$3,202,220	\$2,925,000	\$2,620,000
Service Facility Improvements			
Public Facilities and Improvements	\$1,000,000	\$0	\$0
Service Facility Improvements Total	\$1,000,000	\$0	\$0
Citizen Safety			
Drug Elimination Program	\$100,000	\$100,000	\$100,000
Citizen Safety Total	\$100,000	\$100,000	\$100,000
<i>TOTAL QUALITY OF LIFE</i>	\$4,302,220	\$3,025,000	\$2,720,000
Homeless Housing			
Mt Airy Shelter	\$200,200	\$0	\$200,000
Homeless Housing Total	\$200,200	\$0	\$200,000
<i>TOTAL HOMELESS HOUSING</i>	\$200,200	\$0	\$200,000
<i>PROJECTS TOTAL</i>	\$13,037,720	\$11,335,500	\$9,835,500

	2011 Approved Budget	2012 Approved Budget	2012 Requested Budget
Planning, Administration & Debt Service			
Office of the City Manager/Contract Compliance	\$54,330	\$49,980	\$38,984
Budget & Evaluation	\$275,560	\$253,520	\$197,137
Accounts & Audits	\$117,020	\$107,660	\$83,975
Treasury	\$18,160	\$16,710	\$13,034
Community Development	\$1,182,550	\$1,087,950	\$840,770
Planning and Buildings	\$375,920	\$345,850	\$268,960
Internal Audit	\$19,810	\$18,230	\$14,219
<i>Personnel and Non-Personnel Operating</i>	\$2,043,350	\$1,879,900	\$1,457,079
Employee Benefits	\$414,000	\$419,570	\$394,570
City Pensions	\$428,560	\$445,360	\$422,360
PEAP	\$1,990	\$2,060	\$2,060
Workers' Comp Insurance	\$22,800	\$11,300	\$11,300
State Unemployment Comp.	\$560	\$570	\$570
Audit & Examiner's Fees	\$5,720	\$5,720	\$5,720
Indirect Costs	\$334,980	\$312,410	\$396,930
<i>Non-departmental Accounts</i>	\$1,208,610	\$1,196,990	\$1,233,510
<i>Section 108 Debt Service</i>	\$542,900	\$586,390	\$586,390
TOTAL PLANNING AND ADMINISTRATION	\$3,794,860	\$3,663,280	\$3,276,979
TOTAL CDBG BUDGET	\$16,832,580	\$14,998,780	\$13,112,479

HOME Investment Partnerships by Goal and Objective

	2011 Approved Budget	2012 Approved Budget	2012 Requested Budget
Housing Objectives			
Homeownership Housing Development			
Single Family Homeownership Development*	\$330,000	\$330,000	\$330,000
Homeownership Total	\$330,000	\$330,000	\$330,000
Rental Housing Development			
Rental Rehab Program	\$653,458	\$1,500,000	\$972,500
Rental Housing Total	\$653,458	\$1,500,000	\$972,500
Homeownership Supportive Services			
Down Payment Initiative	\$262,458	\$272,585	\$300,000
Homeownership Supportive Services Total	\$262,458	\$272,585	\$300,000
Renters Supportive Services			
Tenant Based Rental Assistance (TBRA)**	\$500,000	\$500,000	\$500,000
Renters Supportive Services Total	\$500,000	\$500,000	\$500,000
<i>TOTAL HOUSING DEVELOPMENT</i>	\$1,745,916	\$2,602,585	\$2,102,500
Other Community Needs			
Economic Development			
Promote Business Development Opportunities			
Neighborhood Capacity Building & Technical Assistance	\$140,000	\$140,000	\$182,500
Promote Business Development Opportunities Total	\$140,000	\$140,000	\$182,500
Job Training, Placement Services, and Employment Opportunities			
Blueprint for Success	\$200,000	\$200,000	\$200,000
Job Training and Placement Total	\$200,000	\$200,000	\$200,000
<i>TOTAL ECONOMIC DEVELOPMENT</i>	\$340,000	\$340,000	\$382,500
Homeless Housing			
Homeless Shelters & Other Homeless Housing			
Homeless to Homes - Permanent Supportive Housing	\$800,000	\$800,000	\$800,000
<i>TOTAL HOMELESS HOUSING</i>	\$800,000	\$800,000	\$800,000
Planning, Administration & Debt Service			
	\$320,660	\$415,843	\$365,000
TOTAL HOME	\$3,206,576	\$4,158,428	\$3,650,000

Emergency Shelter Grant (ESG) by Goal and Objective

	2011 Approved Budget	2012 Approved Budget	2012 Requested Budget
Homeless Housing			
Homeless Shelters & Other Homeless Housing Support			
Bethany House	\$60,000	\$0	\$43,097
Cincinnati Center for Respite Care	\$15,000	\$0	\$12,822
Interfaith Hospitality Network	\$37,084	\$0	\$30,579
Lighthouse Youth Crisis Center	\$28,000	\$0	\$8,970
Lighthouse Young Adult Shelter	\$10,000	\$0	\$10,000
Mercy Franciscan/St. John's OTR Temporary Housing	\$45,276	\$0	\$49,000
Mercy Franciscan/St. John's Anna Louise Inn	\$63,640	\$0	\$51,193
Salvation Army Emergency Shelter	\$26,000	\$0	\$24,000
Shelterhouse/Drop Inn Center	\$200,000	\$0	\$171,306
YWCA Battered Women's Shelter	\$50,000	\$0	\$45,229
Homeless Shelters & Transitional Housing Support Total	\$535,000	\$0	\$446,196
<i>TOTAL HOMELESS HOUSING</i>	\$535,000	\$0	\$446,196
Planning, Administration & Debt Service	\$28,250	\$0	\$33,465
TOTAL ESG	\$563,250	\$0	\$479,661

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

	2011 Approved Budget	2012 Approved Budget	2012 Requested Budget
Special Populations Housing			
Operating Support for HIV/AIDS Housing Facilities			
Caracole House	\$124,132	\$0	\$189,868
Operating Support for HIV/AIDS Housing Facilities Total	\$124,132	\$0	\$189,868
Supportive Services for Persons with HIV/AIDS			
STOP AIDS Case Management	\$130,524	\$0	\$0
Caracole House Shelter Plus Services	\$125,109	\$0	\$148,353
Cincinnati Center for Respite Care	\$31,866	\$0	\$54,005
Northern Ky. Independent Health District	\$41,114	\$0	\$50,000
Supportive Services for Persons with HIV/AIDS Total	\$328,613	\$0	\$252,358
Housing Assistance for Persons with HIV/AIDS			
STOP AIDS Short-Term Housing Assistance	\$84,915	\$0	\$0
STOP AIDS Permanent Housing Placement	\$10,700	\$0	\$0
Northern Ky. Independent Health District	\$85,000	\$0	\$85,000
Caracole Tenant Based Rental Assistance & Housing Placement	\$66,640	\$0	\$209,669
Housing Assistance for Persons with HIV/AIDS Total	\$247,255	\$0	\$294,669
<i>TOTAL SPECIAL POPULATIONS HOUSING</i>	\$700,000	\$0	\$736,895
Planning, Administration & Debt Service	\$20,253	\$0	\$22,107
TOTAL HOPWA	\$720,253	\$0	\$759,002

2012 Consolidated Plan Budget by Objective

Housing Objectives

Strategic Housing Initiatives Program

The Strategic Housing Initiatives program provides for targeted investments in housing projects consisting of at least four housing units throughout the City's neighborhoods with a primary emphasis on homeownership opportunities.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$749,800	\$700,000	\$300,000	20	Housing Units	115	44
HOME	\$0	\$0	\$0	0			

Homeowner Rehab Loan Program

The Homeowner Rehab Loan program (HRLP) provides low-interest deferred 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 citywide. This program currently services loans made in prior years. New rehabilitation work is on hold while the City reevaluates the program.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$104,000	\$104,000	\$75,000	300	Loans	2,000	0
HOME	\$0	\$0	\$0	0	Housing Units	0	0

Housing Maintenance Services

Housing Maintenance Services provide grants for emergency and critical repairs to very low-income homeowners. Emergency Services are limited to two emergencies per household per year and have a maximum of \$2,500. Critical repairs are those needed for the safety of the client and have a maximum of \$10,000. This program also provides forgivable loans and grants to low income, elderly homeowners to correct code violations issued pursuant to Neighborhood Enhancement Program exterior inspections.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$2,100,000	\$2,100,000	\$1,995,000	1,450	Housing Units	7,155	1,390

Emergency Mortgage Assistance

The Emergency Mortgage Assistance 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. All clients in mortgage trouble receive in-depth foreclosure prevention counseling and case management that links them with other social service agencies.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$137,000	\$137,000	\$120,000	45	Households	225	24

2012 Consolidated Plan Budget by Objective

Single Family Homeownership Development-Cincinnati Habitat for Humanity

The program is designed to reimburse Habitat for Humanity for water and sewer tap fees, building permit fees, water permit fees, remote meter fees, a developer fee and other approved fees related to the construction of eligible new single family dwellings. The program also includes eligible infrastructure and construction costs for newly constructed or rehabilitated units, demolition costs, construction modifications to blend units with existing neighborhood styles or address accessibility issues, and homebuyer assistance.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
HOME	\$330,000	\$330,000	\$330,000	45	Housing Units	225	24

Section 108/Float Loan Delivery

This project funds staff costs, permits, inspections, and other project delivery expenses associated with implementing Section 108 Loan and Float Loan projects.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$5,000	\$5,000	\$0	1	Loans	5	0

Downpayment Initiative

The Down Payment Initiative program funds down payment assistance, which is used towards the purchase of single family housing by low- to moderate-income owner-occupant families who are first-time homebuyers. Eligible project costs include down payment and closing costs.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
HOME	\$262,458	\$272,585	\$300,000	45	Households	225	78

Rental Rehabilitation Program

The purpose of the Rental Rehabilitation Program 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 a housing unit 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$155,000	\$155,000	\$125,000	100	Housing Units	500	62
HOME	\$653,458	\$1,500,000	\$972,500				

2012 Consolidated Plan Budget by Objective

Tenant Assistance

Each year, approximately 3,000 to 4,000 persons contact the City of Cincinnati's 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$26,000	\$26,000	\$0	3,900	People	18,000	4,110

Code Enforcement Relocation

This project allows the City of Cincinnati 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. Staff take applications from low-income persons and provide vacancy lists and management company lists to

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$134,000	\$134,000	\$150,000	216	Households	1,000	194

Tenant Representation

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 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$187,000	\$187,000	\$150,000	550	People	2,750	826

Section 8 Tenant Counseling and Placement

The Section 8 Tenant Counseling and Placement 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$55,000	\$55,000	\$47,500	40	Households	200	44

2012 Consolidated Plan Budget by Objective

Tenant Based Rental Assistance (TBRA)

The Hamilton County Department of Community Development will operate and provide Tenant Based Rental Assistance (TBRA) to eligible households within the City of Cincinnati. The TBRA will cover a portion of the household rent payment for a minimum of 85 client households over a 12-month period.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
HOME	\$500,000	\$500,000	\$500,000	85	Households	170	0

Fair Housing Services

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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$214,500	\$214,500	\$185,000	1,100	People	5,500	1,491

Other Community Needs

Neighborhood Business District (NBD) Improvement Program

The NBD Improvement program enhances the business environment in the City's NBDs by constructing streetscape public improvements, infrastructure improvements, property acquisition, or other development activities.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$1,115,000	\$1,000,000	\$920,000	75	Businesses	425	124

Strategic Program for Urban Redevelopment/GO Cincinnati

The Strategic Program for Urban Redevelopment/GO Cincinnati Program facilitates the redevelopment of abandoned, vacant, or underutilized industrial and commercial sites where expansion or redevelopment may be complicated by environmental contamination. The funds will be used to acquire property, remediate contamination, construct public improvements, and perform activities to facilitate redevelopment of brownfield sites.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$750,000	\$700,000	\$700,000	1.5	Public Facilities (Acres)	3	66

2012 Consolidated Plan Budget by Objective

Small Business Services & Technical Assistance

The Small Business Services and Technical Assistance Program supports a system of accessible technical assistance to meet the start-up and growth needs of micro-enterprises and small businesses. 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$300,000	\$300,000	\$150,000	200	Businesses	1,000	318

Small Business Loan Fund (CSBLF)

The Cincinnati Small Business Loan Fund (CSBLF) is a revolving loan program that is used to fill financing gaps for small to mid-sized businesses located in the City of Cincinnati. These businesses must create or retain jobs for City residents, or provide benefit to residents of low and moderate-income neighborhoods.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$245,000	\$245,000	\$100,000	8	Jobs	30	10

Corporation for Findlay Market (CFFM)

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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$585,000	\$585,000	\$585,000	1	Organizations	5	1

Earned Income Tax Credit Outreach and Financial Literacy

The purpose of the Earned Income Tax Credit Outreach and Financial Literacy 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$8,000	\$8,000	\$8,000	3,700	People	19,000	1,562

Neighborhood Capacity Building & Technical Assistance

The Neighborhood Capacity Building and Technical Assistance Program is designed to build and strengthen the capacity of Community Development Corporations (CDCs) through three principal activities:

1. Supporting neighborhood-based CDCs by providing operating funds;

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$385,000	\$385,000	\$250,000	12	Organizations	60	0
HOME	\$140,000	\$140,000	\$182,500	4	Organizations	35	0

2012 Consolidated Plan Budget by Objective

Blueprint for Success

The Blueprint for Success Program is 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 Neighborhood Revitalization Strategy Areas (NRSA), and will be trained in all aspects of residential construction through the rehabilitation.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$250,000	\$250,000	\$200,000	50	People	250	45
HOME	\$200,000	\$200,000	\$200,000	1	Housing Units	10	0

Youth Employment Programs

The Youth Employment Program trains youth in the areas of work place etiquette and basic work skills by utilizing workshops, presentations, and on the job experiences. The program provides youth with opportunities to explore their interests and career options.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$1,030,000	\$1,020,000	\$855,000	500	People	1,893	628

Quality of Life

Concentrated Code Enforcement

Inspections of homes and businesses are conducted in targeted areas and areas in transition. 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 to correct violations. This program provides for complaint driven inspections of unsafe conditions in targeted areas as well.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$575,000	\$575,000	\$575,000	3,880	Housing Units	14,920	0

Hazard Abatement Program

The mission of the Hazard Abatement Program is the preservation of the public health, safety, and welfare through demolition and barricading or repair of abandoned buildings. The Barricade Program was initiated in 1993 for the purpose of securing vacant abandoned buildings against entry by trespassers. Under the Hazard Abatement Program, condemned buildings citywide are demolished or repaired after normal code enforcement activities have been exhausted.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$1,000,000	\$1,000,000	\$845,000	600	Housing Units	2,990	0

2012 Consolidated Plan Budget by Objective

Millcreek Greenway Restoration

The Mill Creek Greenway Restoration Program creates a greenway system within the riverine-riparian corridor of the Mill Creek. 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$100,000	\$100,000	\$100,000	1	Public Facilities	5	1

Lead Hazard Testing Program

The Lead Hazard Testing Program provides funding for lead inspections of residences occupied by children who have been identified as having an elevated blood lead level (EBL). The State of Ohio has lowered the blood lead criteria level, which requires intervention to 15 ug/dl of blood. In addition, the program responds to complaints from households where a child may be exposed to lead but has not yet been diagnosed. The program then provides access to services to remediate lead.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$727,220	\$700,000	\$700,000	250	Housing Units	1,225	101

Future Blooms

The Future Blooms Program focuses on enhancing the aesthetics' of Neighborhood Enhancement Program focus areas and other targeted areas by painting windows and doors on boarded up buildings, and improving vacant lots by growing grass, adding trees where appropriate, and using a fence to define the space as a "Future Blooms" project. In addition, in 2011 this program will start an Urban Farming employment training program to provide sustainable employment options to low-income individuals and encourage productive use of vacant land within the City.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$450,000	\$200,000	\$200,000	11,500	People	57,500	11,468

Historic Structures Stabilization

The Historic Structures Stabilization Program would abate public nuisance conditions and stabilize historic properties. Under Ohio Law if there is a historic building that is deemed a public nuisance, the City has the right to take action to abate the public nuisance conditions without taking ownership of the property. The City would use this right under the law to maintain the public health, safety, and welfare while at the same time preserve the historic structures for potential future rehabilitation.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$350,000	\$350,000	\$200,000	5	Housing Units	28	0

2012 Consolidated Plan Budget by Objective

Public Facilities and Improvements

The Public Facilities and Improvements Program would provide funding for design, acquisition, construction, and for rehabilitation of public facilities, such as recreation centers, homeless shelters, or parks that service income eligible neighborhoods or populations.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$1,000,000	\$0	\$0	2,000	People	2,000	0

Drug Elimination Program

The Drug Elimination Program provides funding for increased law enforcement activity in Over-the-Rhine. These officers engage in drug enforcement activities, including investigation, surveillance, and arrest of drug traffickers. It is anticipated that these enforcement activities will also lead to the arrests of criminals for offenses other than and/or related to drug trafficking and abuse.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$100,000	\$100,000	\$100,000	5,338	People	21,352	5,338

Homeless Housing / Special Populations Housing

Mt Airy Shelter

This program funds operating support/administration costs for the Mount Airy Shelter. The shelter will provide emergency shelter, short term transitional housing and social services for homeless men.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
CDBG	\$200,200	\$0	\$200,000	65	Beds	65	0

Homeless to Homes - Permanent Supportive Housing

The Homeless to Homes Permanent Supportive Housing Program will provide partial financing for the construction or rehabilitation of new transitional housing units and new permanent supportive housing units.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
HOME	\$800,000	\$800,000	\$800,000	67	Housing Units	600	0

Bethany House

Bethany House Services, Inc. (30 beds/ES-families) 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$60,000	\$0	\$43,097	150	Households	750	143

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Caracole House

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, supportive services for clients, additional tenant based rental assistance, and housing placement services.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$0	\$0	\$0	125	Households	775	231
HOPWA	\$315,881	\$0	\$547,890				

Cincinnati Center for Respite Care

The Cincinnati Center for Respite Care (15 beds/ES indiv.) program provides emergency shelter for homeless persons who require medical care not available within a regular shelter bed. Services include 24-hour residential, recuperative adult care services for homeless men and women clients. Clients are referred from shelters through the Health Resource Center clinic or the Medical Van, from hospital emergency rooms, and from inpatient units of various hospitals in Greater Cincinnati. About 14% of Center for Respite Care's population is HIV positive.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$15,000	\$0	\$12,822	130	Households	750	123
HOPWA	\$31,866	\$0	\$54,005				

Interfaith Hospitality Network

Interfaith Hospitality Network (32 beds/ES) provides emergency shelter, food, and supportive services for 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$37,084	\$0	\$30,579	100	Households	500	130

Lighthouse Youth Crisis Center

Lighthouse Youth Crisis Center (20 beds/ES youth) is a twenty-four hour accessible emergency residential facility that provides respite and stabilization, crisis intervention, and family and individual counseling for runaways and other youth. The goal of the program is to enable homeless youth to learn skills needed to 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$28,000	\$0	\$8,970	900	Households	4,000	817

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Lighthouse Young Adult Shelter

Lighthouse Young Adult Shelter (28 beds/ES youth) is a new residential facility that will provide shelter and stabilization services to homeless youth who make a commitment to engage in planning and services directed toward self reliance and self sufficiency. Supportive services provided include case management, job readiness training, and GED tutoring and preparation. The program will be physically and programmatically integrated with the drop-in storefront program presently known as Anthony House.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$10,000	\$0	\$10,000	300	Households	1,200	0

Mercy Franciscan at St. John Over-the-Rhine Temporary Housing

The Temporary Housing Program (32 beds/ES families) operated by Mercy Franciscan assists 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 bus 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$45,276	\$0	\$49,000	75	Household	400	75

Mercy Franciscan at St. John Anna Louise Inn

The Temporary Housing Program (45 beds/ES families) 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$63,640	\$0	\$51,193	134	Household	650	137

Salvation Army Emergency Shelter

The Salvation Army Emergency Home (24 beds/ES families) provides temporary housing for homeless families. 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, and housing.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$26,000	\$0	\$24,000	125	Household	750	89

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Shelterhouse/Drop Inn Center

The Drop Inn Center (242 beds/ES families) provides emergency shelter and services, including meals, showers, and clothing. 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.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$200,000	\$0	\$171,306	2,250	Household	12,500	2,194

YWCA Battered Women's Shelter

The YWCA Battered Women's Shelter (65 beds/ES d.v. families) provides emergency shelter and supportive services to families 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. Funds for this project will support operating costs for shelter services and supportive services.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
ESG	\$50,000	\$0	\$45,229	420	Household	2,365	336

STOP AIDS Case Management

STOP AIDS provides case management, supportive services, permanent housing placement, and short-term rent/mortgage/utility assistance to persons with HIV/AIDS in the Greater Cincinnati EMSA. Special attention is given to clients who are dually diagnosed with an additional disability, such as substance abuse or mental illness. This process is facilitated through STOP AIDS's Case Management Coordinator.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
HOPWA	\$226,139	\$0	\$0	140	Households	750	125

Northern Ky. Independent Health District

These short-term rent/mortgage/utility funds assist individuals and families with HIV/AIDS throughout Northern Kentucky in remaining in independent living situations and maintaining their existing housing. This funding provides for assistance in locating and securing housing when persons with HIV/AIDS are homeless. Due to the absence of an application from any Indiana-based HOPWA provider, the Northern Kentucky District Health Department receives funds designated specifically for providing assistance to eligible clients living within the Indiana counties of Cincinnati's EMSA.

Funding Source	Approved 2011	Approved 2012	Requested 2012	2012	2010-2014 Accomplishments		
				Goal	Indicator	Proposed	Completed
HOPWA	\$126,114	\$0	\$135,000	90	Households	375	84