

Anticipated Budgetary Resources

OHCD anticipates receiving federal, state and program income budgetary resources during Year 32, including Section 108 loans for economic development. In addition, OHCD anticipates using these federal funds to leverage additional resources for housing activities from the Pennsylvania Housing Finance Agency's (PHFA) PennHOMES and Homeownership Choice Programs, from Low-Income Housing Tax Credits and from private mortgage lending. Funding from the new affordable Housing Trust Fund became available in Year 31.

■ Community Development Block Grant

The majority of funding for the City's housing and community development program is derived from the federal Community Development Block Grant (CDBG), an entitlement program. Each year, the City receives notification of fund allocation and produces the *Consolidated Plan* to receive funding. The City will receive \$53.718 million in new CDBG entitlement in Year 32. The City received a reduction in CDBG funds of \$5.3 million in Year 29. In Year 30, the City received a reduction of \$696,000. In Year 31 the City received a \$3.345-million reduction. In Year 32 the City will receive an additional \$6 million reduction from Year 31.

In Year 32, OHCD proposes to commit up to \$25 million in CDBG funds to provide interim-construction financing to eligible developers who have received a funding commitment. Interim-construction assistance loans, or float loans, are CDBG funds which are borrowed against budgeted but unexpended CDBG activities. Eligible developers may receive float loans at zero percent interest for up to one year. The amount of the individual loan will be determined by the underwriting standards of the RDA. The savings generated by reducing the construction financing costs will be used to reduce the development subsidy for each approved venture. Interim-construction assistance funding will also support the City-State Bridge Loan Program, designed to increase the level of PennHOMES funding available from PHFA for Philadelphia projects.

CDBG funds are used to support a wide range of activities, including vacant structure rehabilitation, occupied housing preservation, planning and neighborhood economic development activities. CDBG funds must be used for activities which benefit low-

and moderate-income persons. In order to be supported with CDBG funds, an activity must meet the eligibility and fundability requirements of the U.S. Department of Housing and Urban Development (HUD). In addition, other requirements must be met, including environmental review and clearance and Minority Business Enterprise/Woman Business Enterprise/Disabled Business Enterprise (MBE/WBE/DBE) and Section 3 requirements.

■ Federal HOME Funds

The HOME Investment Partnership Program (HOME), implemented by the federal government in federal fiscal year (FFY) 1992, makes funds available to the City for the development of affordable housing and the provision of rental assistance. The HOME Program is also an entitlement program. In Year 32 the City expects to receive \$15.375 million, a decrease of \$919,000 from Year 31.

HUD regulations require that matching funds be provided in order to access the federal HOME funds. While Philadelphia's match requirement has been reduced because the City is considered to be fiscally distressed, it must still provide a 12.5-percent match for the HOME funding received since FFY '93. The City's use of HOME funds for homeless rental assistance allows the City-funded homeless rental assistance program administered by OHCD to be used as the required HOME match. Private foundation, state and other contributions to HOME-funded developments provide additional match.

In Year 30, the City received for the first time funding for HUD's American Dream Downpayment Initiative (ADDI). These funds, which are a federal set-aside from the HOME program, are available to entitlement communities to help low- and moderate-income persons buy homes. In Year 30, the City received two years' worth of ADDI funds from the past two federal budgets. In Year 31, the City received \$403,000 in ADDI funds. In Year 32, the City will receive \$201,000 in ADDI funds. ADDI funds will be used to promote the affordability of specific City-supported homeownership developments, usually in neighborhoods with escalating market prices.

■ Federal HOPWA Funds

The Housing Opportunities for Persons With AIDS (HOPWA) program was initiated in FFY '92 to provide housing for low- and moderate-income persons living with HIV/AIDS. Entitlement funding for the program is provided to the largest CDBG community on behalf of each metropolitan region or state based on the number of AIDS cases in the region. The City of Philadelphia

was the grantee for the Philadelphia metropolitan region, which included Bucks, Chester, Delaware, Montgomery and Philadelphia counties in Pennsylvania and Burlington, Camden, Gloucester and Salem counties in New Jersey. Beginning in Year 24, HOPWA funds for New Jersey were directed to the State of New Jersey. For HOPWA purposes the EMA has been limited to Philadelphia, Bucks, Chester, Delaware and Montgomery counties.

HOPWA funding is used to support rental assistance in the form of rent subsidies to those who can live independently, as well as emergency grants to prevent homelessness, for acquisition, rehabilitation and construction for community residences, supportive services associated with housing, operating costs for hospices and boarding homes, housing counseling, information and referral services and development financing for the construction or rehabilitation of housing.

The HOPWA funding formula is based on cumulative AIDS cases reported and on the incidence rate for cases reported in the last year. Philadelphia's HOPWA new entitlement funding for Year 32 is \$7.083 million, a decrease of \$253,000 from Year 31.

■ Federal Emergency Shelter Grant Funds

A major source for the provision of emergency housing is the federal Emergency Shelter Grant (ESG) program, which is allocated to the City as an entitlement program through OHCD. HUD now requires that the City apply for ESG funds through the *Consolidated Plan*. In Year 32 OHCD will continue to assign the administration of ESG funds to the Office of Emergency Shelter and Services to assist in the funding of emergency shelter and related supportive services. The proposed use of ESG funds continues to augment the City's array of shelter and supportive services, and also leverages local operating and state funding for emergency homeless housing. In Year 32 the City expects to receive \$2.297 million. In Year 32, the City will provide \$2.297 million in General Funds to match the federal ESG entitlement.

■ Federal McKinney Continuum of Care Grant

Beginning in 1998 federal McKinney Continuum of Care Funds were awarded under a national competition to local non-profit homeless service organizations. On behalf of these organizations, the City is the recipient of the grant funds and provides administrative oversight in the development and provision of homeless housing and rental assistance.

In FY2004, the City received \$23.7 million in Continuum of Care funds, including Shelter Plus Care renewals. In FY 2005, the City received \$23.1 million in Continuum of Care funds, including Shelter Plus Care renewals. Using these funds, in 2004 160 new housing units were created. In 2005, 129 new units of housing were funded, including 60 for chronic homeless individuals, 30 for homeless youth and 39 for families.

■ Neighborhood Transformation Initiative Funds

The RDA issues bonds to be used as a resource for NTI activities to be carried out through OHCD, RDA, the Department of Licenses and Inspections and other City departments.

At the City Council hearings on the *Year 29 Proposed Consolidated Plan* and the *NTI Program Statement and Budget*, City Council increased by \$10 million the total resources for Neighborhood-Based Rental Housing, Tier 2 of the Basic Systems Repair Program and the Adaptive Modifications Program and created a Child Care Health and Safety Fund of \$5 million to assist eligible day-care providers with needed physical improvements. To fund these new or expanded program activities, \$15 million of additional NTI bond proceeds were committed in FY 2004. These expanded or new activities were funded with CDBG funds allocated in the *Proposed Consolidated Plan* to BSRP and SHARP. NTI bond proceeds replaced these CDBG funds and also funded BSRP and Adaptive Modification at a higher level. The net effect of these budgetary adjustments was to create a new Child Health and Safety Fund of \$5 million and to provide an additional \$10 million for affordable housing programs over the amount in the *Year 29 Proposed Consolidated Plan*. This \$10 million provided additional resources to Neighborhood-Based Rental Housing (\$2.5 million), BSRP (\$5 million), and Adaptive Modification (\$2.5 million). These budgetary changes were incorporated in the *Year 29 Consolidated Plan*.

NTI funds were allocated in Year 30 for Demolition, Neighborhood-Based Rental Production, Settlement Grants, Basic Systems Repair including the Heater Hotline, Adaptive Modifications, the Homeownership Rehabilitation Program and a program to address retaining walls. Two new housing-related initiatives were funded with NTI bond proceeds in Year 30: a historic property repair program and a housing trust fund. Through an exchange of funds allocated for Basic Systems Repair and Adaptive Modification with CDBG and Commonwealth Department of Community and Economic Development funds, a net increase in funds

available for acquisition of \$5 million was realized. In addition, a small increase in BSRP Tier II resulted. Through an additional exchange of funds approved by City Council, \$10 million in NTI bond funds replaced CDBG funds originally allocated in the *Year 30 Proposed Consolidated Plan* for BSRP Tier II, SHARP and HRP. CDBG funds made available through this exchange were allocated in Year 30 to eligible acquisition activities.

The *Year 31 Preliminary Consolidated Plan* allocated NTI bond funds for FY 2006 as approved by City Council in June 2004. Reallocations of funds or allocations of new NTI funds which were proposed as part of the *NTI FY 06 Preliminary Program Statement and Budget* were included in the *Year 31 Proposed Consolidated Plan*. City Council approved additional changes to the NTI budget in June 2005. These changes were incorporated into the *Year 31 Consolidated Plan* by amendment and were reflected in the printed version of the final *Year 31 Consolidated Plan*. For Year 32, no new NTI funds will be available. It is proposed to allocate prior year NTI funds to support Settlement Grants and Adaptive Modification in Year 32.

For any fiscal years during which bond proceeds will be expended, the Mayor is required to submit to City Council a detailed annual *Program Statement and Budget* describing the proposed expenditures of NTI Bond proceeds. Any expenditure of bond proceeds must be in accordance with the NTI Framework, including those provisions pertaining to City Council oversight of the NTI bonds. The annual *Program Statement and Budget* must be approved by City Council by resolution. After it is approved, the annual *Program Statement and Budget* may be amended only with the approval of Council by resolution.

■ City Bond Financing

It is anticipated that in Year 32 the City will borrow \$150 million to provide funding, in part, for the ReStore Philadelphia Corridors initiative. The City expects to invest \$21.8 million in Year 32 on this initiative. This anticipated funding will be coordinated with CDBG, other City, state, federal and private resources to support an integrated strategy for the revitalization of neighborhood commercial corridors.

■ Philadelphia Housing Trust Fund

In order to provide more resources for affordable housing programs, in 2005 the City established the Philadelphia Housing Trust Fund (HTF). The HTF is designed to create a sustainable funding stream for affordable housing by doubling document recording fees. In addition, the FY 2005 NTI budget included

\$1.5 million to capitalize the HTF. Creation of the HTF required state enabling legislation, a City Council ordinance and a Mayor's Executive Order.

The City Council ordinance created the HTF and ask the Mayor to appoint an Oversight Board. The ordinance defines broad categories for the expenditure of funds, including the production of affordable housing for sale or rent, increasing the accessibility of affordable and visitable housing, preserving affordable housing through home-repair grants and preventing or reducing homelessness through emergency assistance.

Under the ordinance, half of the HTF will be used to fund programs and projects that benefit households with incomes equal to or less than 30 percent of median income, while half will benefit households with incomes between 30 percent and 115 percent of median income. Of activities funded through the HTF, 50 percent of the funds will be used for programs that increase the production of affordable housing for sale or for rent. The legislation also provided visitability and accessibility requirements and called for an Oversight Board to make recommendations to OHCD on the expenditure of HTF funds. OHCD will take recommendations for the HTF from the Oversight Board and the specific allocations from the HTF will be included in the *Consolidated Plan*.

The *Year 31 Consolidated Plan* anticipated that the HTF would generate at least \$10 million the first year, in addition to the NTI funds previously budgeted. The exact amount raised will depend on the number of documents recorded and the date of implementation of legislation. The *Year 31 Consolidated Plan* recommended an FY 2006 HTF budget by activity. This budget will be reviewed by the Oversight Board and any requested amendments to the FY2006 budget will be made consistent with the *Consolidated Plan* amendment policy. Based on the funds raised to date in FY 2006, it is anticipated that the HTF will raise \$14 million in Year 32.

■ Commonwealth of Pennsylvania Funds

Each year the Commonwealth of Pennsylvania's Department of Community and Economic Development (DCED), has published guidelines for applying for DCED funding for housing and community development activities. While these funds are allocated on a competitive basis, Philadelphia can receive up to 20 percent of the overall Housing and Redevelopment Assistance (H&RA) budget. H&RA funds may be used for a wide range of activities within the DCED Commonwealth and Regional Priorities and requirements.

In prior years, the City has used DCED funds to support the Basic Systems Repair Program Tier 1 and the Heater Hotline. While OHCD has budgeted for the full 20 percent of the statewide Housing and Redevelopment Assistance budget, this amount has seldom been approved. In Year 30, the City proposed to use DCED funds in the amount of \$5 million, an increase of \$1.25 million over the actual DCED amount granted in Year 29, for acquisition activities. NTI bond funds in the amount of \$5 million will replace CDBG and DCED funds allocated to BSRP Tier 1, Heater Hotline and Adaptive Modification. Increased funding for BSRP Tier II resulted from additional allocation of DCED funds to the City in Year 30. In Year 31, the City allocated DCED funds to BSRP Tier 1, the Heater Hotline and new construction activities. New construction activities may include ventures funded through Homeownership Choice or other large-scale homeownership ventures which are ready to go to construction. In Year 32, the City proposes to continue to use DCED funds for BSRP Tier 1, the Heater Hotline and large scale new construction activities.

The City also receives funding from DCED for the Main Street and Elm Street programs. Main Street supports planning and improvements in neighborhood commercial corridors. Elm Street supports planning and improvements in residential areas adjacent to neighborhood commercial corridors. In Year 30, People's Emergency Center CDC, Allegheny West Foundation, Mt. Airy USA and Frankford CDC were selected to participate in Main Street and Elm Street. The City expects to receive continued Main Street and Elm Street funding in Year 32.

■ PHFA Financing, Low-Income Housing Tax Credits

The Pennsylvania Housing Finance Agency (PHFA) has a variety of financing mechanisms for creating affordable rental housing. It provides permanent financing for rental projects through the PennHOMES Program. PHFA also allocates federal Low-Income Housing Tax Credits (LIHTC) to generate private investment equity for rental ventures. Application for both PennHOMES financing and LIHTC is competitive. Developers may receive up to \$22,500/unit in PennHOMES financing but increase their chances of receiving financing if requesting a lower per-unit amount.

Low-Income Housing Tax Credits are a significant resource for financing affordable rental housing. In March 2006, five Philadelphia projects (including two also using CDBG or HOME funds and one PHA development) received \$4 million in credits, which will

raise more than \$32 million in equity. In September 2005, six Philadelphia projects (including two also using CDBG or HOME funds and one PHA development) received \$4 million in credits, which will raise more than \$32 million in equity.

PHFA provides mortgages for homebuyers. In addition, PHFA can exercise its authority to provide volume-cap allocations for bond financing to the RDA. The RDA uses the volume-cap allocation to issue tax-exempt bonds to provide home-improvement loans and mortgages to the owners of multifamily projects and single-family homes. For example, the PHIL Loan Program is financed through a volume-cap allocation allowing the sale of tax-exempt bonds.

PHFA also provides support for homeownership development through the Homeownership Choice Program. In Year 26, Philadelphia was awarded \$1.5 million to support Pradera Homes, a 50-unit development in Eastern North Philadelphia. This development is complete. In Year 27, Philadelphia was awarded \$1 million to support the Jefferson Square Revitalization Plan which expects to develop 94 homeownership units. This project is under construction.

In 2003, Philadelphia was awarded \$2 million to support the Twin Homes at Frankford Creek, a 50-unit new construction homeownership development in Juniata Park. This development will be under construction in 2007. In Year 29, the City applied for Homeownership Choice funding for the Hunter School Homeownership Initiative, sponsored by Norris Square Civic Association. This project was awarded Homeownership Choice funds in March 2004. This project will be under construction in 2006.

In November 2004, the City was awarded Homeownership Choice funding for Pradera Homes II and also for St. Elizabeth's Homeownership project, sponsored by Project H.O.M.E. Pradera Homes II is under construction. In November 2005, the City was awarded Homeownership Choice funding for Union Hill Homes. The City intends to apply for additional HCP funds in 2006.

■ Section 108 Loan Program

In the past, the City used the Section 108 Loan Program to provide debt financing for economic development ventures and to support specific affordable housing ventures. Economic development funding was encumbered to OHCD and administered by OHCD, the Commerce Department, PIDC or PCDC. The economic development loans were used to support an array of development needs, including but not limited

to acquisition, site preparation and construction, reconstruction, infrastructure improvements and related project costs. Economic development projects funded through the Section 108 Loan Program include the Kvaerner Philadelphia Shipyard, the Reading Terminal, the PSFS building, City Hall Annex and Six Penn Center. Housing ventures include the Cecil B. Moore Homeownership Zone development, acquisition and relocation in the Logan Triangle Area, Basic Systems Repair Program, and various homeownership, rental and special-needs housing developments.

Under the Section 108 Loan Program, the City is allowed to borrow funds against future CDBG entitlements. Although this activity is expected to be self-sustaining for economic development ventures (as private developer debt-service payments repay the City for Section 108 Loan obligations), future CDBG entitlements and additional security as required by HUD are used to guarantee all Section 108 loans. Any use of future CDBG funds for economic development projects will reduce CDBG funds allocated to economic development activities in an amount equal to the amount for the years affected. For the housing development ventures, the Year 32 Section 108 loan repayment is approximately \$10.027 million, a reduction of \$463,000 from Year 31.

The City has reached its Section 108 Loan Program borrowing capacity, and therefore, in Year 32 no Section 108 loans will be sought for housing development activities and a relatively modest loan in the amount of \$15 million will be sought for economic development activities. The Year 32 Section 108 loan for economic development is proposed to support a loan pool to make loans available for commercial and industrial lending throughout the City with an emphasis on NTI neighborhoods. The loans will be used to support an array of development needs including but not limited to, site acquisition, site preparation, construction, rehabilitation, machinery and equipment acquisition, infrastructure improvements and related project costs.

■ PHA Section 8 Funds

One of the largest sources of federal funds available for housing and community development in the City of Philadelphia is the Section 8 (now called Housing Choice) Voucher program operated by the Philadelphia Housing Authority (PHA). In PHA's FY 2006 (the year ending March 31, 2006), PHA received \$142.8 million in total voucher funding. For PHA's FY 2007 (ending March 31, 2007), PHA will receive \$147 million in total voucher funding. Because PHA is one of the Moving

to Work public housing authorities, PHA can use voucher funding for capital activities like new construction as well as for the traditional Housing Choice Voucher rental assistance program.

■ Interim Construction Assistance

The *Consolidated Plan* authorizing ordinance proposed to be adopted by City Council allows the City to use up to \$25 million for interim construction assistance ("float loans") provided that security requirements acceptable to the Director of Finance are met. These funds will support eligible activities through the City-State Bridge Loan program, by providing construction loans to approved projects and by improving the timeliness of payment to developers. They are more specifically detailed on pages 43-44 of the "Action Plan." Specific projects are identified and funded through *Consolidated Plan* amendments consistent with the City's amendment policy. In general, float loans are made for a period not to exceed one year.

Schedule "A"

Economic Development Activities
(In Thousands)

CDBG YEAR 32 - FISCAL YEAR 2007

	CDBG	STATE	CITY BOND PROCEEDS	OTHER	TOTAL
1. Business Assistance					
a. Growth Loan Program (PIDC)	4,000				4,000
b. Small Business Revolving Loan Fund (PCDC)	1,455				1,455
c. Section 108 Loan Program (PIDC)				15,000	15,000
d. Technical Assistance to Small Businesses				600	600
<i>Subtotal: Business Assistance</i>	<i>5,455</i>			<i>15,600</i>	<i>21,055</i>
2. Neighborhood Commercial Corridor Assistance					
a. ReStore Philadelphia Corridors			21,800	600	22,400
b. Main Street Program		500			500
<i>Subtotal: Neighborhood Commercial Corridor Assistance</i>		<i>500</i>	<i>21,800</i>	<i>600</i>	<i>22,900</i>
3. Community-Based Organization Assistance					
a. Neighborhood Development Fund (PIDC)	1,000				1,000
b. Neighborhood Development Grants	900				900
c. Targeted Neighborhood Support Grant Activities	1,400			300	1,700
d. Capacity Building Assistance for CDCs	175				175
<i>Subtotal: Community-Based Organization Assistance</i>	<i>3,475</i>			<i>300</i>	<i>3,775</i>
4. Annual Operating Costs					
a. PIDC/Program Delivery	100				100
b. PCDC/Program Delivery	1,968				1,968
c. Commerce/General Administration	459				459
<i>Subtotal: Annual Operating Costs</i>	<i>2,527</i>				<i>2,527</i>
GRAND TOTAL: ECONOMIC DEVELOPMENT	11,457	500	21,800	16,500	50,257

Schedule "B"

Year 32 State Resources
(In Thousands)

CDBG YEAR 32 - FISCAL YEAR 2007

	STATE-DCED				TOTAL
	HSG.	WEATH.	ACCESS	OTHER	
I. Affordable Housing Production					
A. Affordable Homeownership Housing					
1. New Construction Program	2,250				2,250
II. Housing Preservation					
A. Emerg. Repairs, Preservation, Weatherization					
1. Emergency Repair Hotline-tier 1	2,350				2,350
2. Heater Hotline-PHDC/ECA	900				900
3. Weatherization					
a) Weatherization (DCED to PHDC)		2,150			2,150
III. Homeless And Special-Needs Housing					
A. Adaptive Modification			500		500
IV. Community Economic Development					
A. Neighborhood Commercial Corridor Assistance					
1. Main Street Program				500	500
V. Annual Operating Costs					
A. General Administration					
1. PHDC		150			150
B. Program Delivery					
1. PHDC	250	500			750
GRAND TOTAL: STATE RESOURCES	5,750	2,800	500	500	9,550

Schedule "C"

Year 32 NTI and
City Bond Resources
(In Thousands)CDBG YEAR 32
FISCAL YEAR 2007

	NTI Total	City Total
I. Affordable Housing Production		
A. Affordable Rental Housing		
1. Neighborhood-based Rental Production	1,900	
II. Housing Preservation		
A. Housing Counseling		
1. Settlement Grants	900	
III. Homeless & Special-Needs Housing		
A. Adaptive Modification	800	
IV. Community & Economic Development		
A. Neighborhood Commercial Corridor Assistance		
1. ReStore Philadelphia Corridors		21,800
GRAND TOTAL: NTI RESOURCES	3,600	21,800

Schedule "D"

Year 32 Other Resources
(In Thousands)

CDBG YEAR 32 - FISCAL YEAR 2007

	RA BOND PROCEEDS	GENERAL FUND	EMERGENCY SHELTER	CITY WEATH.	SEC 108	TOTAL
I. Housing Preservation						
A. Home Equity Financing & Rehab Assistance						
1. PHIL Loans	4,000					4,000
B. Emergency Repairs, Preservation, Weatherization						
1. BSRP - Tier 2				1,619		1,619
II. Homeless & Special-Needs Housing						
A. Rental Assistance/Homeless		117				117
B. Emergency Shelter Grant			2,297			2,297
III. Community Economic Development						
A. Business Assistance						
1. Section 108 Loan Program					15,000	15,000
2. Technical Assistance to Small Businesses		600				600
B. Neighborhood Commercial Corridor Assistance						
1. ReStore Philadelphia Corridors		600				600
C. Community-Based Organization Assistance						
1. Targeted Neighborhood Support Grant Activities		300				300
IV. Community Planning & Capacity Building						
A. CDC Support Services & Planning						
1. Vacancy Prevention Activities		10				10
V. Annual Operating Costs						
A. General Administration						
1. OHCD - General		10				10
- Transitional Housing Support		233				233
GRAND TOTAL: OTHER RESOURCES	4,000	1,870	2,297	1,619	15,000	24,786

Schedule "E"

Year 32 HTF Resources
(In Thousands)CDBG YEAR 32
FISCAL YEAR 2007

	HTF Total
I. Affordable Housing Production	
A. Affordable Homeless Housing	
1. Neighborhood-Based Homeownership Production	500
2. New Construction Program	2,500
B. Affordable Rental Housing	
1. Neighborhood-Based Rental Production	3,735
II. Housing Preservation	
A. Emergency Repairs, Preservation, Weatherization	
1. BSRP - Tier 2	1,517
2. Targeted Housing Preservation	1,785
B. Home Equity Financing & Rehabilitation Assistance	
1. Homeownership Rehabilitation Program	1,000
III. Homeless & Special-Needs Housing	
A. Adaptive Modification	268
B. Homeless Prevention Program	595
IV. Annual Operating Costs	
A. Program Delivery	
1. OHCD	1,200
2. PHDC	700
B. General Administration	
1. OHCD	200
GRAND TOTAL: HTF RESOURCES	14,000

Schedule "F"

CDBG
Administrative Cost Limitation
(In Thousands)

	YEAR 32	
A. Resource Base		
1. CDBG Entitlement	53,718	
2. Projected Program Income	9,096	
TOTAL: RESOURCE BASE	62,814	
B. Administrative Limitation (20%)		12,563
C. Administrative Budget		
1. Housing Agencies		
a. OHCD	3,859	
b. PHDC	850	
c. RDA	1,300	
d. Support Services & Project Planning	100	
e. Non-Profit Subrecipients	100	
2. Economic Development		
a. Commerce	459	
b. Non-Profit Subrecipients	100	
3. General Service Departments		
a. Law	250	
b. City Planning	275	
TOTAL: ADMINISTRATIVE BUDGET		7,293
D. ADMINISTRATIVE ALLOWANCE (B-C)		5,270

Schedule "G"

CDBG Community Economic
Development By CDCs
(Pursuant to Council Bill #000716)
(In Thousands)

	YEAR 32	
A. Resource Base		
1. CDBG Entitlement	53,718	
2. Projected Program Income	9,096	
TOTAL: RESOURCE BASE	62,814	
B. CDC Economic Development Requirement (5%)		3,141
C. CDC Economic Development Budget		
1. Community-Based Organization Assistance		
a. Neighborhood Development Fund (PIDC)	1,000	
b. Neighborhood Development Grants	900	
c. Targeted Neighborhood Support Grant Activities	1,400	
d. Capacity Building Assistance for CDCs	175	
Subtotal: Community-Based Organization Assistance	3,475	
TOTAL: COMMUNITY ECONOMIC DEVELOPMENT		3,475
D. AMOUNT IN EXCESS OF REQUIREMENT (C-B)		334

Resource Comparison CDBG Year 31 (FY 2006) and CDBG Year 32 (FY 2007)

(In Thousands)

Resources	CDBG YEAR 31 FISCAL YEAR 2006	CDBG YEAR 32 FISCAL YEAR 2007	INCREASE (DECREASE)
PART I			
A. CDBG			
1. Entitlement	59,722	53,718	(6,004)
2. Prior Years' Reprogrammed Funds	3,900	3,400	(500)
3. Reprogrammed - Economic Development		1,455	1,455
4. Program Income			
(a) OHCD	250	250	0
(b) PHDC	800	800	0
(c) RDA	1,200	1,200	0
(d) PIDC	5,710	5,710	0
(e) PCDC	1,120	1,120	0
(f) Central Germantown Council	<u>16</u>	<u>16</u>	<u>0</u>
<i>Subtotal: CDBG</i>	72,718	67,669	(5,049)
B. OTHER FEDERAL			
1. Emergency Shelter Grant	2,307	2,297	(10)
2. Housing Opportunities for Persons With AIDS	7,336	7,083	(253)
3. HOPWA-Prior Years' Reprogrammed Funds	<u>0</u>	<u>250</u>	250
<i>Subtotal: Other Federal</i>	9,643	9,630	(13)
C. HOME			
1. Federal - Direct Allocation	16,294	15,375	(919)
2. Program Income	188	188	0
3. American Dream Downpayment Initiative (ADDI)	<u>403</u>	<u>201</u>	<u>(202)</u>
<i>Subtotal: HOME</i>	16,885	15,764	(1,121)
D. COMMONWEALTH OF PENNSYLVANIA			
1. DCED			
(a) Housing	5,750	5,750	0
(b) Economic Development	500	500	0
(c) Adaptive Modification	500	500	0
2. Weatherization	<u>2,800</u>	<u>2,800</u>	<u>0</u>
<i>Subtotal: Commonwealth of PA</i>	9,550	9,550	0
Subtotal: Resources Part I	108,796	102,613	(6,183)
PART II			
E. OTHER RESOURCES			
1. Bond Proceeds (RDA)	4,000	4,000	0
2. City Bond Proceeds		21,800	21,800
3. City General Fund	380	970	590
4. City Weatherization Initiative		1,619	1,619
5. Other City Funds	900	900	0
6. Neighborhood Transformation Initiative	36,567	3,600	(32,967)
7. Economic Development (Section 108 Loan)	15,000	15,000	0
8. Housing Trust Fund (HTF)	11,500	14,000	2,500
Subtotal: Resources Part II	68,347	61,889	(6,458)
GRAND TOTAL RESOURCES	177,143	164,502	(12,641)

a Resources contained in PART I of the schedule are able to be accessed by the Office of Housing and Community Development by presenting an acceptable application to HUD, DPW and DCED. Resources in PART II are dependent upon the actions of other governmental units and may not be available in CDBG Year 32.

b These awards are allocated directly to PHDC and are not appropriated by the City.

c Re-allocation of NTI Year 31 funding for Neighborhood-Based Rental.

Budget Detail - CDBG Year 31 (FY 06) and CDBG Year 32 (FY 07)
(in Thousands)

CDBG Year 31 - Fiscal Year 2006

CDBG Year 32- Fiscal Year 2007

	CDBG	HOME	HOPWA	State	HTF	NTI	Other	Total	CDBG	HOME	HOPWA	State	HTF	NTI Bond Proceeds	Other	Total
AFFORDABLE HOUSING PRODUCTION																
A. Affordable Homeownership Housing																
1. Neighborhood-Based Homeownership Production		1,558			1,000			2,558		1,558			500			2,058
2. Homestart		1,000						1,000								0
3. New Construction Program		3,500		2,250	1,000			6,750		3,500		2,250	2,500			8,250
<i>Subtotal: Affordable Homeownership Housing</i>	<i>0</i>	<i>6,058</i>	<i>0</i>	<i>2,250</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>10,308</i>	<i>0</i>	<i>5,058</i>	<i>0</i>	<i>2,250</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>10,308</i>
B. Affordable Rental Housing																
1. Neighborhood-Based Rental Production	2,448	2,600			4,000	3,600		12,648	3,248	2,600			3,735	1,900		11,483
2. Development Financing for Homeless & Special-Needs Housing		3,000						3,000		3,000						3,000
3. Development Financing for AIDS-Related Housing			700					700			500					500
4. Housing Development Assistance		800						800		800						800
<i>Subtotal: Affordable Rental Housing</i>	<i>2,448</i>	<i>6,400</i>	<i>700</i>	<i>0</i>	<i>4,000</i>	<i>3,600</i>	<i>0</i>	<i>17,148</i>	<i>3,248</i>	<i>6,400</i>	<i>500</i>	<i>0</i>	<i>3,735</i>	<i>1,900</i>	<i>0</i>	<i>15,783</i>
C. Market-Rate Housing Initiative																
	75							75	50							50
TOTAL: AFFORDABLE HOUSING PRODUCTION	2,523	12,458	700	2,250	6,000	3,600	0	27,531	3,298	11,458	500	2,250	6,735	1,900	0	26,141

Budget Detail - CDBG Year 31 (FY 06) and CDBG Year 32 (FY 07)
(in Thousands)

CDBG Year 31 - Fiscal Year 2006

CDBG Year 32- Fiscal Year 2007

	CDBG	HOME	HOPWA	State	HTF	NTI	Other	Total	CDBG	HOME	HOPWA	State	HTF	NTI Bond Proceeds	Other	Total
HOUSING PRESERVATION																
A. Housing Counseling																
1. Settlement Grants						1,100		1,100						900		900
2. American Dream Downpayment Initiative		403						403		201						201
3. Neighborhood & Citywide Housing Counseling	3,634		330					3,964	3,634		330					3,964
4. Anti-Predatory Lending Activity																
- Homeownership Counseling Assoc. of Delaware Valley	65							65	65							65
- Community Legal Services	190							190	220							220
- Consumer Credit Counseling	43							43	43							43
- Anti-Predatory Loan Products						250		250								0
5. GPUAC- Earned Income Tax Credit (EITC)	48							48	48							48
<i>Subtotal: Housing Counseling</i>	<i>3,980</i>	<i>403</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>1,350</i>	<i>0</i>	<i>6,063</i>	<i>4,070</i>	<i>201</i>	<i>330</i>	<i>0</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>5,441</i>
B. Emergency Repairs, Preservation, Weatherization																
1. Emergency Repair Hotline - Tier 1				2,350				2,350				2,350				2,350
2. Heater Hotline - PHDC/ECA				900				900				900				900
3. Weatherization & Basic Systems Repair Program - Tier 2	8,720				1,247	3,800		13,767	9,918				1,517		1,619	13,054
4. Targeted Housing Preservation					1,465			1,465					1,785			1,785
5. Weatherization (DCED to PHDC)				2,150				2,150				2,150				2,150
6. SHARP Home Repair Program	325							325	325							325
7. Utility Emergency Services Fund	525							525	525							525
8. Energy Coordinating Agency	333							333	433							433
9. Vacant Property Stabilization						2,300		2,300								0
<i>Subtotal: Repairs, Preservation, Weatherization</i>	<i>9,903</i>	<i>0</i>	<i>0</i>	<i>5,400</i>	<i>2,712</i>	<i>6,100</i>	<i>0</i>	<i>24,115</i>	<i>11,201</i>	<i>0</i>	<i>0</i>	<i>5,400</i>	<i>3,302</i>	<i>0</i>	<i>1,619</i>	<i>21,522</i>
C. Home Equity Financing & Rehab. Assistance																
1. Homeownership Rehabilitation Program	1,000				354			1,354	1,000	250			1,000			2,250
2. PHIL Loans	950					1,800	4,000	6,750	900						4,000	4,900
3. Neighborhood Housing Services																
- Loan Program	285							285	257							257
- Model Blocks	95							95								0
4. Impact Services Building Materials Program	123							123	123							123
5. NTI Housing Programs																
- Employer-Assisted Housing Program						100		100								0
- Equitable Development Strategy						1,954		1,954								0
- Housing Trust Fund								0								0
<i>Subtotal: Home Equity Financing & Rehab Assist.</i>	<i>2,453</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>354</i>	<i>3,854</i>	<i>4,000</i>	<i>10,661</i>	<i>2,280</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>4,000</i>	<i>7,530</i>
TOTAL: HOUSING PRESERVATION	16,336	403	330	5,400	3,066	11,304	4,000	40,839	17,491	451	330	5,400	4,302	900	5,619	34,493

Budget Detail - CDBG Year 31 (FY 06) and CDBG Year 32 (FY 07)
(in Thousands)

CDBG Year 31 - Fiscal Year 2006

CDBG Year 32- Fiscal Year 2007

	CDBG	HOME	HOPWA	State	HTF	NTI	Other	Total	CDBG	HOME	HOPWA	State	HTF	NTI Bond Proceeds	Other	Total
HOMELESS & SPECIAL-NEEDS HOUSING																
A. Emergency Shelter Grant							2,307	2,307							2,297	2,297
B. Housing Assistance - MH/MR		100						100		100						100
C. Rental Assistance/Homeless	200	2,235	300				117	2,852	200	2,197	300				117	2,814
D. HOPWA			5,761					5,761			5,958					5,958
E. Dignity Housing	150							150								0
F. Adaptive Modification	800			500	220	1,200		2,720	800			500	268	800		2,368
G. Technical Assistance/Planning																
1. Homeless	50							50	45							45
2. Disabled	50							50	25							25
H. Homeless Prevention Program					489	1,000		1,489					595			595
TOTAL: HOMELESS & SPECIAL-NEEDS HOUSING	1,250	2,335	6,061	500	709	2,200	2,424	15,479	1,070	2,297	6,258	500	863	800	2,414	14,202
EMPLOYMENT & TRAINING																
A. Employment/Training Network																
1. Communities in Schools	190							190	171							171
2. ActionAIDS			65					65			65					65
B. YouthBuild Philadelphia	665							665	665							665
TOTAL: EMPLOYMENT & TRAINING	855	0	65	0	0	0	0	920	836	0	65	0	0	0	0	901

Budget Detail - CDBG Year 31 (FY 06) and CDBG Year 32 (FY 07)
(in Thousands)

CDBG Year 31 - Fiscal Year 2006

CDBG Year 32- Fiscal Year 2007

	CDBG	HOME	HOPWA	State	HTF	NTI	Other	Total	CDBG	HOME	HOPWA	State	HTF	City Bond Proceeds	Other	Total
COMMUNITY ECONOMIC DEVELOPMENT																
A. Business Assistance																
1. Growth Loan Program (PIDC)	4,000							4,000	4,000							4,000
2. Small Business Revolving Loan Fund (PCDC)	1,455							1,455	1,455							1,455
3. Section 108 Loan Program (PIDC)							15,000	15,000							15,000	15,000
4. Technical Assistance to Small Businesses							600	600							600	600
<i>Subtotal: Business Assistance</i>	<i>5,455</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,600</i>	<i>21,055</i>	<i>5,455</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,600</i>	<i>21,055</i>
B. Neighborhood Commercial Corridor Assistance																
ReStore Philadelphia Corridors						1,954		1,954						21,800	600	22,400
1. Streetscape Enhancements/Capital Improvements								0								0
2. Corridor Investments								0								0
3. Assistance to Businesses on Corridors								0								0
4. Technology Improvements								0								0
5. Small Business Commercial Improvement Program (PCDC)	300						300	600								0
6. Acquisition	125							125								0
7. CDC Acquisition Pool								0								0
8. Small Business Loan Guarantee Pool (PCDC)								0								0
9. Targeted Redevelopment Grants								0								0
10. Main Street Program				500				500				500				500
<i>Subtotal: Neighborhood Commercial Corridor Assistance</i>	<i>425</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>1,954</i>	<i>300</i>	<i>3,179</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>21,800</i>	<i>600</i>	<i>22,900</i>
C. Community-Based Organization Assistance																
1. Neighborhood Development Fund (PIDC)	1,000							1,000	1,000							1,000
2. Neighborhood Development Grants	1,050							1,050	900							900
3. Targeted Neighborhood Support Grant Activities	1,386							1,386	1,400						300	1,700
4. Capacity Building Assistance for CDCs	0							0	175							175
<i>Subtotal: Community-Based Organization Assistance</i>	<i>3,436</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,436</i>	<i>3,475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>3,775</i>
TOTAL: COMMUNITY ECONOMIC DEVELOPMENT	9,316	0	0	500	0	1,954	15,900	27,670	8,930	0	0	500	0	21,800	16,500	47,730

Budget Detail - CDBG Year 31 (FY 06) and CDBG Year 32 (FY 07)
(in Thousands)

CDBG Year 31 - Fiscal Year 2006

CDBG Year 32- Fiscal Year 2007

	CDBG	HOME	HOPWA	State	HTF	NTI	Other	Total	CDBG	HOME	HOPWA	State	HTF	Bond Proceeds	Other	Total
ANNUAL OPERATING COSTS																
A. Program Delivery																
1. OHCD								0	5,300				1,200			6,500
2. PHDC	7,006			750	811			8,567	2,977			750	700			4,427
3. RDA	8,876				914			9,790	4,778							4,778
4. PIDC	110							110	100							100
5. PCDC	1,968							1,968	1,968							1,968
6. L&I	1,368							1,368	1,231							1,231
<i>Subtotal: Program Delivery</i>	<i>19,328</i>	<i>0</i>	<i>0</i>	<i>750</i>	<i>1,725</i>	<i>0</i>	<i>0</i>	<i>21,803</i>	<i>16,354</i>	<i>0</i>	<i>0</i>	<i>750</i>	<i>1,900</i>	<i>0</i>	<i>0</i>	<i>19,004</i>
B. General Administration																
1. OHCD	5,053	249	180				10	5,492	3,859	1,558	180		200		10	5,807
- Transitional Housing/Prevention							243	243							233	233
2. PHDC	1,633	248		150				2,031	850			150				1,000
3. RDA	1,891	1,192						3,083	1,300							1,300
4. Commerce	510							510	459							459
5. Law	277							277	250							250
6. City Planning	305							305	275							275
<i>Subtotal: General Administration</i>	<i>9,669</i>	<i>1,689</i>	<i>180</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>253</i>	<i>11,941</i>	<i>6,993</i>	<i>1,558</i>	<i>180</i>	<i>150</i>	<i>200</i>	<i>0</i>	<i>243</i>	<i>9,324</i>
TOTAL: ANNUAL OPERATING COSTS	28,997	1,689	180	900	1,725	0	253	33,744	23,347	1,558	180	900	2,100	0	243	28,328
GRAND TOTAL PROGRAM ACTIVITIES	72,718	16,885	7,336	9,550	11,500	36,567	22,587	177,143	67,669	15,764	7,333	9,550	14,000	25,400	24,786	164,502
RESOURCE ALLOCATION	72,718	16,885	7,336	9,550	11,500	36,567	22,587	177,143	67,669	15,764	7,333	9,550	14,000	25,400	24,786	164,502

Executive Summary

The *Year 32 Consolidated Plan* is the City of Philadelphia's application to the U. S. Department of Housing and Urban Development for four programs: the Community Development Block Grant (CDBG), the HOME Investment Partnership program, the Housing Opportunities for Persons With AIDS (HOPWA) program and the Emergency Shelter Grant (ESG) program. It also details the City's spending on community development, including community economic development, from other city and state resources. The *Plan* outlines the expenditure of approximately \$162 million in federal, state and local funds for community development. It also describes some of the activities undertaken through the Neighborhood Transformation Initiative (NTI) to improve the quality of life in Philadelphia's neighborhoods.

The objectives identified in the *Consolidated Plan* are to create suitable living environments, provide decent, affordable housing and create economic opportunity. These objectives are addressed through a variety of community, housing and economic development activities. The objective of creating suitable living environment includes activities to provide stable housing for homeless individuals and families and households with special needs (such as persons with AIDS). It also includes activities designed to build the capacity of community nonprofit organizations, such as funding for Neighborhood Advisory Committees and technical assistance to community development corporations (CDCs). Suitable living environments are also created through community gardening and the greening of vacant land. Outcome indicators for this objective include placing homeless and at-risk persons in stable housing, improving neighborhoods and locations greened or gardened.

The objective of providing decent, affordable housing is addressed in several ways. Philadelphia's CDBG program has historically allocated more than 50 percent of program funds to housing programs, including the creation of new housing units (both rental and homeownership), the preservation of existing units through home-repair grants and housing counseling to assist first-time homebuyers as well as to address problems of delinquency and default. Outcome indicators for this objective include creating new, affordable housing units through new construction or rehabilitation, ensuring sustainable housing through investment in housing preservation and assisting households to buy their first home through housing counseling and settlement grant assistance.

Creating economic opportunities is the third major objective of the program. The City's major initiative, "ReStore Philadelphia Corridors," is funded with local bond financing and will provide assistance to commercial corridors in low- and moderate-income communities. The City will also provide assistance to businesses which create jobs, provide employment and training opportunities and provide technical assistance to community-based organizations. Outcome indicators include jobs created, commercial corridors improved, individuals trained and community-based organizations assisted.

The City is pleased with its past performance in the community development program. The *Consolidated Annual Performance and Evaluation Report (CAPER)* for the year ending June 30, 2005, indicates that the City met its *Consolidated Plan* goals in the areas of rental housing, homeownership housing, housing for the homeless, special-needs housing and public services. In the area of community economic development, the performance indicators of employment creation and neighborhood commercial revitalization were met.

The City's "Citizen Participation Plan," detailed in the Appendix, allows citizen input and review of the *Consolidated Plan* at three stages: in a Needs Hearing held in December in conjunction with the CAPER hearing, after the issuance of the *Preliminary Consolidated Plan*, and before City Council which must review and approve the *Consolidated Plan* before its submission to HUD. In an effort to broaden citizen awareness and participation, each version of the *Plan* is posted on OHCD's web site (www.phila.gov/ohcd/cconplan) and extensive advertising is placed before each public hearing. Citizens are also able to be placed on an extensive mailing list to receive notices of hearings. At the hearing on the *Preliminary Plan* held on March 16, 2006, most people who testified were supportive of the *Plan*. Some testifiers requested additional funding for specific existing line items or for property acquisition. Budgetary constraints do not allow the City to propose to spend CDBG funds for property acquisition or to provide funding in excess of that outlined in the *Plan*.

Year 32 Activities: Proposed Projects

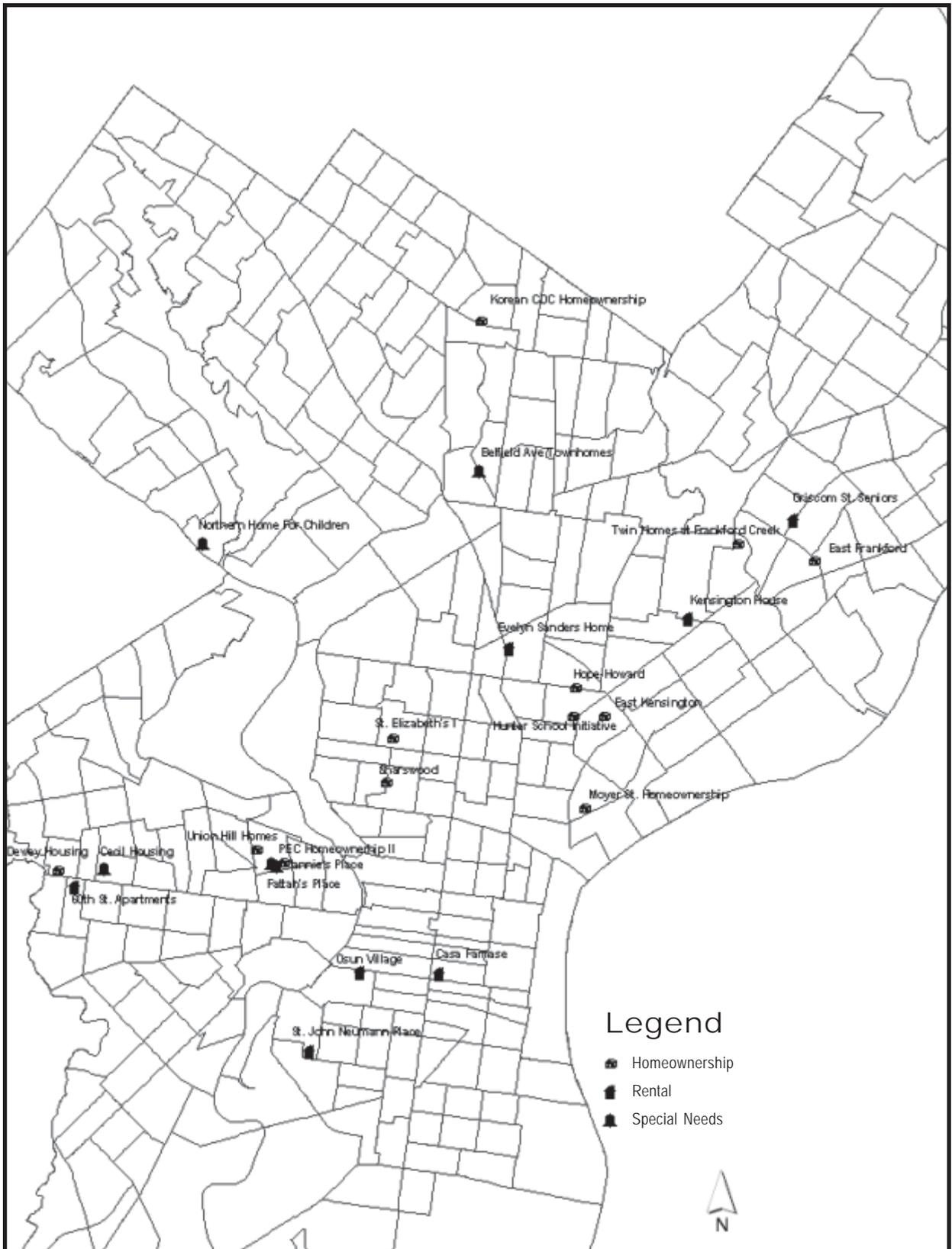


Table 3a
Objectives, Outcomes and Indicators: Performance Measures

OBJECTIVES	OUTCOMES	PROGRAMS*	INDICATORS	FUNDING**	TOTALS
Creating Suitable Living Environments					
	Accessibility/ Availability	Homeless and Special-Needs Housing	9,621 Low- and Moderate-Income Households In Stable Housing	\$5,557,000	
	Affordability	Community Capacity Building	713,393 Low- and Moderate- Income Residents Will be Benefited	\$1,840,000	
	Sustainability	Community Improvements	189,726 Low- and Moderate Income Residents Will be Benefited	\$840,000	
		Operational Support		\$5,000,000	
					\$13,237,000
Providing Decent Affordable Housing					
	Accessibility/ Availability	Affordable Homeownership	240 Housing Units Created	\$8,058,000	
		Affordable Rental Housing	500 Housing Units Created/Preserved	\$9,548,000	
	Affordability	Housing Settlement Grants	900 Housing Units Acquired Thru First-Time Homebuyers Program	\$1,431,000	
		Rental Housing Units for Persons Living With AIDS	945 Rental Housing Units	\$7,003,000	
	Sustainability	Section 108 Payments	3,476 Housing Units	\$10,027,000	
		Repairs, Preservation, Rehab Assistance	9,000 Housing Units Preserved	\$34,601,000	
		Housing Counseling	12,000 Low- and Moderate-Income Households Will be Benefited	\$3,977,000	
		Housing Counseling for Persons Living With AIDS	1,900 Low- and Moderate-Income Households Will be Benefited	\$330,000	
		Operational Support		\$23,400,000	
					\$98,375,000
Creating Economic Opportunities					
	Accessibility/ Availability	Business Assistance	545 Jobs	\$21,055,000	
	Affordability	ReStore Philadelphia Corridors	773,889 Low- and Moderate- Income Residents Will be Benefited	\$22,900,000	
	Sustainability	Employment and Training	260 Individuals Trained	\$880,000	
		Community-Based Organization Assistance	300,000 Low- and Moderate- Income Residents Will be Benefited	\$3,775,000	
		Operational Support		\$2,000,000	
					\$50,610,000
Total					\$162,222,000

* Programs are listed in the Budget Detail and expanded upon in the Action Plan narrative.

** Funding is broken out in the Budget Detail.

Table 3b: Annual Housing Completion Goals

	Annual Expected Number Completed	Resources Used During Period			
		CDBG	HOME	ESG	HOPWA
Annual Affordable Housing Goals (Sec. 215)					
Homeless households	9,636	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Non-homeless households	9,622	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Special-needs households	930	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Affordable Rental Housing Goals (Sec. 215)					
Acquisition of existing units	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Production of new units	480	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Rehabilitation of existing units	20	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Rental assistance	850	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Total Sec. 215 Affordable Rental	1,350	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Affordable Owner Housing Goals (Sec. 215)					
Acquisition of existing units	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Production of new units	240	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rehabilitation of existing units	9,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Homebuyer assistance	40	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Total Sec. 215 Affordable Owner	9,280	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Affordable Housing Goals (Sec. 215)					
Acquisition of existing units	0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Production of new units	720	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Rehabilitation of existing units	9,020	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Homebuyer assistance	40	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Total Sec. 215 Affordable Housing	9,780	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Housing Goals					
Annual Rental Housing Goal	1,350	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Annual Owner Housing Goal	9,280	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Total Annual Housing Goals	10,630	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

= Resources used = Resources not used = Resources not available

HUD Prescribed Table 3

The table which follows identifies, in a HUD-prescribed format, all CDBG, HOME, ESG and HOPWA funded activities which are proposed for Year 32 including activities to be funded through the Section 108 Loan Program. In accordance with HUD requirements, all Section 108-funded activities are included in the CDBG-funded line. Projects or programs which use no CDBG, Home, ESG or HOPWA funds are not listed in Table 3. Projects are sorted by Local Project Codes.