

COMMUNITY DEVELOPMENT BLOCK GRANT

PROGRAMS

| | 2011-12 Actual | 2012-13 Budget | 2013-14 Recommended | 2014-15 Projected |
|--|-------------------|-------------------|------------------------|----------------------|
|--|-------------------|-------------------|------------------------|----------------------|

Program Administration

Program Administration provides administrative direction and support services for a variety of community renewal and housing programs. The Community Development Block Grant Fund (CDBGF) derives its revenue from a Federal grant program, the amount of which is based upon a formula (entitlement) explicit in the underlying Federal law and regulations. Additional revenues of the CDBGF include program income generated from the sale of land and loan repayments. Following trends in the general economy, program income is projected to be significantly lower than in past years. The CDBGF is one of five operating funds utilized by the Planning and Community Development (PCD) Department; each fund, as provided by law, finances, in part, PCD programs and administrative expenses. The CDBGF provides approximately 18% of the PCD annual programmatic, administrative and capital expense.

This Federal grant program provides funds for housing and infrastructure improvements in low and moderate income neighborhoods, which have been specifically defined as Community Development Target Areas. Also included are housing rehabilitation loans and grants, neighborhood improvement studies, and other special studies as assigned. The Targeted Loan Pool Program is also funded with CDBG funds. Staff assistance is also provided to the Community Resource Board, the Redevelopment Commission and the Greensboro Housing Development Partnership.

| | | | | |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i> | 333,180 | 378,457 | 340,612 | 340,612 |
| <i>Full Time Equivalent Positions</i> | 9.313 | 9.375 | 9.375 | 9.375 |

Housing Activities

PCD directs a portion of available funds to create affordable housing for beneficiaries eligible under Federal regulation. Affordable housing activities are designed to maintain an inventory of housing available to residents earning low and moderate incomes. The principal current emphasis in this budget is the city-wide housing rehabilitation and emergency repair program and the Rental Housing Improvement Program (RHIP). The housing rehabilitation and repair program offers grants and loans to income-eligible residents to help assure that there is a sufficient stock of lead-safe, decent, affordable housing available to residents. The FY 13-14 budget allocates \$421,971 in CDBG funds and \$88,438 in Housing Partnership funding to support housing rehabilitation and the Rental Housing Improvement program, and \$63,000 in CDBG match for the Lead Safe Housing Program.

| | | | | |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i> | 271,701 | 350,000 | 484,971 | 484,971 |
| <i>Full Time Equivalent Positions</i> | N/A | N/A | N/A | N/A |

Neighborhood Development

Neighborhood Development provides neighborhood revitalization programs in city areas targeted for infrastructure, social, and economic improvement. CDBG funds budgeted during prior years will be used to continue work in the Ole Asheboro and Willow Oaks neighborhoods. Programmatic costs include property acquisition, disposition, maintenance and other undertakings directly and indirectly associated with neighborhood renewal. A Section 108 loan payment is also included. The FY 13-14 budget allocates \$750,000 in 108 loan repayments for the Willow Oaks and South Elm Street development projects.

| | | | | |
|---------------------------------------|-----------|---------|----------------|---------|
| <i>Appropriation</i> | 1,358,521 | 973,831 | 827,476 | 827,476 |
| <i>Full Time Equivalent Positions</i> | N/A | N/A | N/A | N/A |

Homelessness Prevention

The budget allocates direct funding to Partners Ending Homelessness to support agencies in delivering homelessness prevention services.

| | | | | |
|---------------------------------------|--------|---------|----------------|---------|
| <i>Appropriation</i> | 30,003 | 257,915 | 110,000 | 110,000 |
| <i>Full Time Equivalent Positions</i> | N/A | N/A | N/A | N/A |

Economic Development

The budget allocates \$100,000 to continue implementing South Elm Street development activities and \$80,000 to support the Targeted Loan Pool small business loan program.

| | | | | |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i> | 239,445 | 180,000 | 100,000 | 100,000 |
| <i>Full Time Equivalent Positions</i> | N/A | N/A | N/A | N/A |



Departmental Goals & Objectives

- Partner with the community to maximize opportunities for job creation/retention through financial incentives, planning and technical assistance to businesses.
- Increase annual number of housing units rehabilitated or repaired that are affordable to owners or renters with moderate income or below.
- Create safe and livable environments in our neighborhoods by working with Continuum of Care lead agency Partners Ending Homelessness.

PERFORMANCE MEASURES

| | 2011-12 Actual | 2012-13 Budget | 2013-14 Recommended | 2014-15 Projected |
|---|-------------------|-------------------|------------------------|----------------------|
| Efficiency Measures | | | | |
| • Number of Greensboro residents who are homeless, as determined through the annual Point-In-Time Count. | 1,005 | 1,100 | 925 | 900 |
| • Number of housing units developed or rehabilitated that are affordable to households at or below 80% of area median income. | 96 | 80 | 85 | 90 |
| • Number of jobs created/retained through CDBG Targeted Loan Pool. | 10 | 9.375 | 9.375 | 10 |

BUDGET SUMMARY

| | 2011-12 Actual | 2012-13 Budget | 2013-14 Recommended | 2014-15 Projected |
|--------------------------|-------------------|-------------------|------------------------|----------------------|
| Expenditures: | | | | |
| Administration | 333,180 | 378,457 | 340,612 | 340,612 |
| Housing Activities | 271,701 | 350,000 | 484,971 | 484,971 |
| Neighborhood Development | 1,358,521 | 973,831 | 827,476 | 827,476 |
| Homeless Prevention | 30,003 | 110,000 | 110,000 | 110,000 |
| Economic Development | 239,445 | 180,000 | 100,000 | 100,000 |
| Total | 2,232,850 | 1,992,288 | 1,863,059 | 1,863,059 |
| Total FTE Positions | 9.313 | 9.375 | 9.375 | 9.375 |
| Revenues: | | | | |
| Intergovernmental | 2,017,850 | 1,892,288 | 1,703,059 | 1,703,059 |
| All Other | 215,000 | 100,000 | 160,000 | 160,000 |
| Total | 2,232,850 | 1,992,288 | 1,863,059 | 1,863,059 |

BUDGET HIGHLIGHTS

- This summary of the Community Development Block Grant (CDBG) is provided for informational purposes only. The CDBG annual budget is adopted by City Council through a separate action and is not part of the City's annual operating budget.
- The CDBG grant is awarded as a single amount. Once awarded, the funds are distributed into typical expense accounts such as Personnel and Maintenance & Operations. Federal regulations allow that no more than 20% of the annual CDBG grant be used for administrative costs.
- This summary page is for information only and is not included as part of the total budget.