

DRAFT

**CONSOLIDATED COMMUNITY
DEVELOPMENT PLAN**

**Annual Action Plan
2007—08**

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**CITY OF ROCHESTER
CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
DRAFT ANNUAL ACTION PLAN(2007-08)**

INTRODUCTION

ANNUAL ACTION PLAN INTRODUCTION

The City of Rochester **One-Year Action Plan** contains the City's one-year plan to carry out housing and community development activities funded by the Community Development Block Grant and other federal formula grant programs, including HOME Investment Partnerships, Emergency Shelter Grant, and Housing Opportunities for Persons with AIDS.

This Annual Action Plan is the third of five annual plans covered under the Consolidated Community Development Plan which was prepared in 2005. The Consolidated Plan contains the following components:

- A **community profile**.
- An **assessment** of affordable housing, homelessness, community development, and other related needs.
- A description of **priority needs**.
- A **strategic plan** to address priority needs.
- An **Annual Action Plan** describing proposed projects and activities that the City plans to undertake in the coming year to carry out strategies to address priority needs.

The City of Rochester's One-Year Action Plan for 2007-08 includes the following sections:

- **Executive Summary** - The summary provides a brief overview that includes major initiatives and highlights that are proposed during the next year.
- **General Questions** - A description of the geographic areas of the city in which assistance will be directed along with the basis for allocating investments geographically. Actions to address obstacles to meeting underserved needs is also included.
- **Managing the Process** - This section identifies the lead agency, significant aspects of the process by which the plan was developed, and actions to enhance coordination between public and private housing and social service agencies.
- **Citizen Participation** - A summary of the citizen participation process and efforts made to broaden participation in the development of the plan.
- **Institutional Structure** - A description of actions that will take place to develop institutional structure.
- **Monitoring** - A description of actions that will take place to monitor housing and community development, and to ensure long-term compliance.

- **Lead-based Paint** - Actions to evaluate and reduce lead-based paint hazards.
- **Housing / Community Development Objectives** - A description of the priorities and specific objectives the City hopes to achieve during the coming year. This section also includes a description of the resources (Federal, State, local and private) that are reasonably expected to be available to address the priority needs and specific objectives identified in the plan.
- **Barriers to Affordable Housing** - Actions that will be taken to remove barriers to affordable housing.
- **HOME / American Dream Down payment Initiative** - This section contains a description of the planned use of ADDI funds, a plan for conducting targeted outreach and a description of the actions to be taken to ensure the suitability of families receiving ADDI funds to undertake and maintain home ownership.
- **Homeless** - A description of resources and use of funds directed toward homelessness.
- **Antipoverty Strategy** - A description of actions that will take place to reduce the number of poverty level families.
- **Non-Homeless Special Needs Housing** - A description of actions that will take place to address the special needs of persons that are not homeless such as seniors.
- **Other Narratives** - This section contains workbooks that describe the projects and activities that the City of Rochester will fund with federal resources to address its priority needs and objectives. Other narratives are also provided.

The City of Rochester is submitting a Section 108 generic loan application simultaneously with the Action Plan to create two loan funds to facilitate business development and neighborhood stabilization and improvement activities.

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) Program. Section 108 provides CDBG entitlement communities with a source of financing for economic development, housing rehabilitation, public facilities and large scale physical development projects. A Section 108 loan is not risk-free. A local government borrowing funds guaranteed by Section 108 must pledge their current and future CDBG allocations to cover the loan amount as security for the loan. The maximum repayment period for a Section 108 loan is twenty years.

Section 108 assisted activities must comply with CDBG rules and requirements. All projects must either principally benefit low-and moderate- income persons, aid in the elimination or prevention of slums and blight, or meet urgent needs of the community.

The current Community Development Block Grant and HOME spending patterns reflect a widely dispersed spatial allocation. In order to achieve a greater impact, the Department will be defining smaller areas for public investment and focusing our expenditures over a multi-year period. This **focused investment strategy** will produce greater neighborhood impacts.

We consolidated several economic development programs into four funding allocations. The consolidation of funding will improve budgeting and performance monitoring.

The **public services program** was reviewed and aligned more with City priorities. Funding was transferred to activities that maintain or increase the tax base.

We used the **Consolidated Plan Management Process (CPMP)** tool format that was created by the United States Department of Housing and Urban Development (HUD) to prepare the plan. This optional tool assists grantees in meeting the requirements of a Consolidated Plan -- a Strategic Plan, up to five Annual Action Plans and up to five Consolidated Annual Performance and Evaluation Reports (CAPER).

The CPMP facilitates compliance by presenting questions for a detailed response. A complete and accurate response assures compliance with applicable federal statutes and regulations. When approved, we will submit Consolidated Planning materials to HUD almost entirely in an electronic format.

The City of Rochester encourages citizens to participate in the planning and implementation of the Consolidated Community Development Plan. Public meetings are held at times convenient for citizens and at locations within the program's target areas that are accessible to the disabled. In addition, the City provides opportunities for citizens to submit written comments, proposals, and recommendations. It also publishes and distributes material in both English and Spanish.

The City made changes to the Citizen Participation Plan. The plan is reorganized for clarity and to more closely comply with applicable regulations. The section on the list of circumstances that constitute a substantial amendment is revised and the planning and implementation schedule are updated for the 2007-08 Annual Action Plan.

The Department of Community Development is responding to a number of items contained in the *Impact Rochester* document.

We are conducting a **Housing Market Analysis**. The objective of the analysis is to evaluate the City's current, future and potential housing market, and provide recommendations to guide the development of a new Housing Policy and Plan for the City of Rochester. The new Housing Policy and Plan will guide the allocation of Federal Community Development Block Grant (CDBG) and HOME resources available to the City of Rochester to address priority housing needs and specific objectives.

The Bureau of Planning completed an evaluation of the **Neighbors Building Neighborhoods program**. The evaluation found great value in the program and recommended that the NBN model continue to be used to help determine community priorities.

The Goals and Policy Priorities adopted by the Administration also guided the development of the plan. These included:

- Promote policies that grow the local economy, ensuring adequate jobs and income for all residents;

- Make investing in city properties an affordable and competitive alternative to the suburbs;
- Sustain safe and vibrant city neighborhoods and businesses;
- Maximize home ownership;
- Assist property owners in meeting their financial obligations so they have a better chance of retaining their properties;
- Encourage owners and tenants to maintain their properties in ways that enhance value and condition;
- Provide incentives to motivate property owners to comply with building codes, to minimize the need for enforcement.

The following funded activities support our policy priorities:

- Provide more mortgage subsidies, grants, and loans to encourage home ownership and the growth of neighborhood businesses;
- Expand availability of programs that assist property investors, home buyers, and tenants to maintain the value and condition of their properties;
- Focus city financial resources to leverage private investment in City real estate;
- Rehabilitate salvageable vacant homes and develop vacant lots, in partnership with businesses, universities and community development organizations, in ways that revive entire neighborhoods.

THIRD PROGRAM YEAR ACTION PLAN

THIRD PROGRAM YEAR ACTION PLAN

The CPMP Third Annual Action Plan includes the SF 424 and Narrative Responses to Action Plan questions that CDBG, HOME, HOPWA, and ESG grantees must respond to each year in order to comply with the Consolidated Planning Regulations.

Narrative Responses

GENERAL

Executive Summary

The Executive Summary is required. Include the objectives and outcomes identified in the plan and an evaluation of past performance.

Program Year 3 Action Plan Executive Summary:

The City of Rochester 2007-08 One-Year Action Plan contains the one-year plan to carry out housing and community development activities funded by Federal formula grant funds received in the 2007-08 program year from the U.S. Department of Housing and Urban Development (HUD). These funds are from the **Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA)** programs.

The City of Rochester is submitting a Section 108 generic loan application simultaneously with the Action Plan to create two loan funds to facilitate business development and neighborhood stabilization and improvement activities.

The Annual Action Plan is responding to a number of items contained in the Impact Rochester document.

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The amount of revenue expected to be available to fund plan activities is estimated to be \$22,766,996. Of this amount, \$14,216,996 represents new grants from the federal government, \$2,050,000 represents the anticipated receipt of loan and interest repayments on prior year Urban Development Action Grant and other program income. We are submitting an application in the amount of \$4,000,000 for a Section 108 loan and allocating \$2,500,000 in local capital funds for the Focus Investment Strategy.

Attachment I provides an indication of the grant amounts and compares them with the 2006-07 program year. A detailed summary of program income is presented in Attachment II.

The following table provides an indication of funding by program goal.

ANNUAL ACTION PLAN
ATTACHMENT I
ESTIMATED REVENUE SUMMARY

SOURCE	ACTUAL 2006-07	ESTIMATED 2007-08	CHANGE
Community Development Program			
Community Development Block Grant	\$9,887,345	\$9,870,989	-\$16,356
Capital Improvement Program	\$0	\$2,500,000	\$2,500,000
Section 108 Loan	\$0	\$4,000,000	\$4,000,000
Program Income	\$1,800,000	\$1,500,000	-\$300,000
Total	\$11,687,345	\$17,870,989	\$6,183,644
City Development Fund			
UDAG Repayments	\$700,000	\$500,000	-\$200,000
HOME Program			
Home Investments Partnerships	\$3,281,952	\$3,267,751	-\$14,201
American Dream Down Payment Initiative	\$46,831	\$46,831	\$0
Program Income	\$40,000	\$50,000	\$10,000
Total	\$3,368,783	\$3,364,582	-\$4,201
Emergency Shelter Grant	\$422,446	\$426,425	\$3,979
HOPWA	\$599,000	\$605,000	\$6,000
TOTAL	\$16,777,574	\$22,766,996	\$5,989,422

ANNUAL ACTION PLAN
ATTACHMENT II
PROGRAM INCOME

DESCRIPTION	GRANTEE	SUBRECIPIENT
Demolition	\$0	\$0
Process From the Sale / Rental of Land	\$0	\$0
Revolving Loan Fund NeighborWorks Revolving Loan Fund (*)	\$0	\$91,200
Economic Development & Rehab Loan Repayments	\$1,550,000	\$0
TOTAL	\$1,550,000	\$91,200

Notes: (*) These funds are retained by NeighborWorks for a Revolving Loan Fund

**Table 1.1
Funding By Program Goal**

GOAL	AMOUNT	PERCENT OF TOTAL
Support Neighbors Building Neighborhoods	\$699,800	3%
Promote Economic Stability	\$4,500,500	20%
Improve the Housing Stock	\$15,353,971	67%
Respond to General Community Needs	\$1,437,025	6%
Other	\$775,700	4%
Total	\$22,766,996	100%

The following table provides a summary of the specific objectives and proposed outcomes contained in the 2007-08 Annual Action Plan.

**Table 1.2
Summary of Specific Objectives and Outcomes**

SPECIFIC OBJECTIVES	OUTCOMES
Improve economic opportunities for low-income persons	82 Businesses 117 Jobs 120,000 People 18 Public Facilities / Improvements
Improve the quality of owner housing Improve access to affordable owner housing Improve access to affordable owner housing for minorities Increase the availability of affordable owner housing Increase range of housing options for persons with special needs Increase the supply of affordable rental housing Improve the quality of affordable rental housing Improve quality / increase quantity of neighborhood facilities for lower income persons Improve quality / increase quality of public improvements for lower income persons	29 Households 647 Housing Units 4 Public Facilities / Improvements 3,810 People

SPECIFIC OBJECTIVES	OUTCOMES
Improve the services for low/mod income persons Increase range of housing options and related services for persons w/ special needs Increase the number of homeless persons moving into permanent housing	217 Households 11,836 People

Following are the significant funding highlights:

- An allocation of \$970,000 for the **EDD Financial Assistance Loan and Grant Program** which will create 22 jobs and assist 2 businesses.
- Funding in the amount of \$10,000 for the **High Technology Program** which provides technical assistance to new/start-up businesses.
- A **Section 108 Business Loan Program** which will create 60 jobs.
- An allocation of \$430,000 for a **Neighborhood Commercial Assistance Program** that will assist 75 businesses.
- Funding in the amount of \$150,000 for **facade improvements** to 5 businesses.
- The Department of Community Development will finalize a **Housing Market Analysis** and develop a new **Housing Policy and Plan**.
- It should be noted that funding is available from prior years to continue the **Employer Assisted Housing Initiative and Home Purchase Assistance Program**, and **Buyer Assistance** at their current utilization levels.
- An allocation of \$120,000 for a variety of **fair housing activities** contained in the Community Choice Action Plan.
- **The rehabilitation of salvageable vacant homes is an important policy priority.** Funding in the amount of \$587,000 for the **Home Rochester Program** which will provide for the acquisition and rehabilitation of 39 vacant structures for resale to low-income owner-occupants.
- Funding in the **amount of \$765,400 for lead hazard reduction activities in 100 housing units.**
- Funding in the amount of \$300,000 for a **Mortgage Default / Relief Project** that will assist 200 homeowners.
- An allocation of \$2,100,000 to be used to finance various **physical improvements** in low-and moderate-income neighborhoods.
- **CDBG funding in the amount of \$1,718,189 for neighborhood stabilization and improvement programs in selected neighborhoods. A Section 108 Loan in the amount of \$2,000,000 and \$2,500,000 in local capital funds will support these efforts.**

- Funding in the amount of \$976,782 to help facilitate the development of **rental projects**. It is anticipated that 118 units will be assisted.
- An allocation of \$193,400 to fund **programs targeted to youth and their families**, to increase the emphasis of youth development principles within youth programs, families, and the community.
- An allocation of \$586,850 to fund programs that provide **rental assistance and other services to persons with HIV / AIDs and their families**.
- An allocation of \$405,104 in **emergency shelter grant funding for programs to prevent homelessness for individuals and families**.

The Department of Community Development and HUD **annually assess the program's performance** to determine whether the City of Rochester is in compliance with statutes and whether it has the continuing capacity to implement and administer federally assisted programs.

In summary, the program accomplished the following during the 2005 program year:

- Assisted 155 businesses and created 183 jobs through economic development activities.
- Assisted 1,086 housing units.
- Assisted 69 homebuyers.
- Provided public services and youth programs to more than 30,330 people.
- Assisted 34 projects that provided homeless assistance to 16,713 people.
- HOPWA funds were used to provide assistance to 260 housing units.

The **HUD Annual Community Assessment** for the 2005 program year disclosed:

- The Consolidated Annual Performance and Evaluation Report revealed that activities were implemented during the program year consistent with the goals and objectives set forth in the 2005-2009 Consolidated Plan.
- Program activities were adequately described and no eligibility issues were detected.
- Financial information provided by the City appears to be complete, generally accurate, and with a sufficient level of detail to document the overall financial condition of the funded programs.
- The most recently completed Single Audit Report did not identify any deficiencies impacting on the management of the program.
- The city has carried out its program substantially as described in its five-year Consolidated Plan and one-year Action Plan submissions.

- The Consolidated Plan submission as implemented complies with the requirements of the Housing and Community Development Act of 1974, as amended, and other applicable laws and regulations.
- The City has the continuing capacity to carry out the approved program in a timely manner.

General Questions

- 1. Describe the geographic areas of the jurisdiction (including areas of low-income families and/or racial/minority concentration) in which assistance will be directed during the next year. Where appropriate, the jurisdiction should estimate the percentage of funds the jurisdiction plans to dedicate to target areas.**
- 2. Describe the basis for allocating investments geographically within the jurisdiction (or within the EMSA for HOPWA) (91.215(a)(1)) during the next year and the rationale for assigning priorities.**
- 3. Describe actions that will take place during the next year to address obstacles to meeting underserved needs.**
- 4. Identify the federal, state, and local resources expected to be made available to address the needs identified in the plan. Federal resources should include Section 8 funds made available to the jurisdiction. Low-Income Housing Tax Credits and competitive McKinney-Vento Homeless Assistance Act funds expected to be available to address priority needs and specific objectives identified in the strategic plan.**

Program Year 3 Action Plan General Questions Response:

Map 1 depicts census tracts - block groups where 51 percent or more of the residents have incomes that are equal to or less than the Section 8 low-income limit established by HUD. The City will use the updated Low/Mod Income Summary data for making official determinations of activity compliance with the low-and moderate-income area benefit national objective beginning on July 1, 2007.

Racial and ethnic concentrations are prevalent in the City of Rochester. A racial or ethnic concentration exists when the percentage of a particular racial or ethnic group in a certain area is 10 percentage points greater than it is for the City as a whole.

In Rochester, 37.4 percent of the population is identified as African American. In 31 of the 78 Census Tracts with more than 1,000 residents, the African American population is greater than 47.4 percent. (See Map 2).

The Hispanic/Latino population is 12.8 percent of Rochester's population; in 25 Census Tracts individuals of Hispanic/Latino origin make up more than 22.8 percent of the population (See Map 3).

The current Community Development Block Grant and HOME spending patterns reflect a widely dispersed spatial allocation. In order to achieve a greater impact, the Department will be defining smaller areas for public investment and focusing our expenditures over a multi-year period. This **focused investment strategy** will produce greater neighborhood impacts.

The development of criteria for neighborhood selection is very important. We are currently engaged in a housing market study. The study contains an analysis of eight sets of data such as vacancy, assessed value and property crime to arrive at a measure of neighborhood health at the block group level. The eight indicators were combined to create six neighborhood classifications: exceptional, stable, transitional high, transitional low, depreciated, and distressed. The analysis will provide a benchmark to measure trends and the impact of investments and inform a decision making process regarding the targeting of investments and what types of activities are necessary to stabilize and improve neighborhoods.

The Department will form an Advisory Group to review and recommend a neighborhood focused investment typology and resource strategy that includes a first phase (2007 - 2012) and a subsequent second phase (2013 - 2018).

It is recommended that we identify four neighborhoods and focus on 160 target blocks using an allocation of our federal and other resources over a five-year period. At the end of the five-year period, each neighborhood should be evaluated and a determination made whether to select new neighborhood(s) or continue the current neighborhood investment for a specific time frame.

The focused investment strategy will be a combination of economic development, housing, capital improvements, and code enforcement.

In addition, guidelines for allocating other funds geographically are:


- **Planning projects are city-wide.**
- **Economic development projects are city-wide and assist businesses that create jobs for low-and moderate-income persons or provide needed goods and services to residents of low-and moderate-income residential areas.**
- **Housing projects are city-wide and assist units occupied by low-and moderate-income families.**
- **Neighborhood improvement projects are city-wide and are targeted to neighborhoods that are primarily residential and at least 51 percent of the residents are low and moderate income.**
- **Youth service and homeless projects are limited to a specific group of people, at least 51 percent of whom are low and moderate income.**

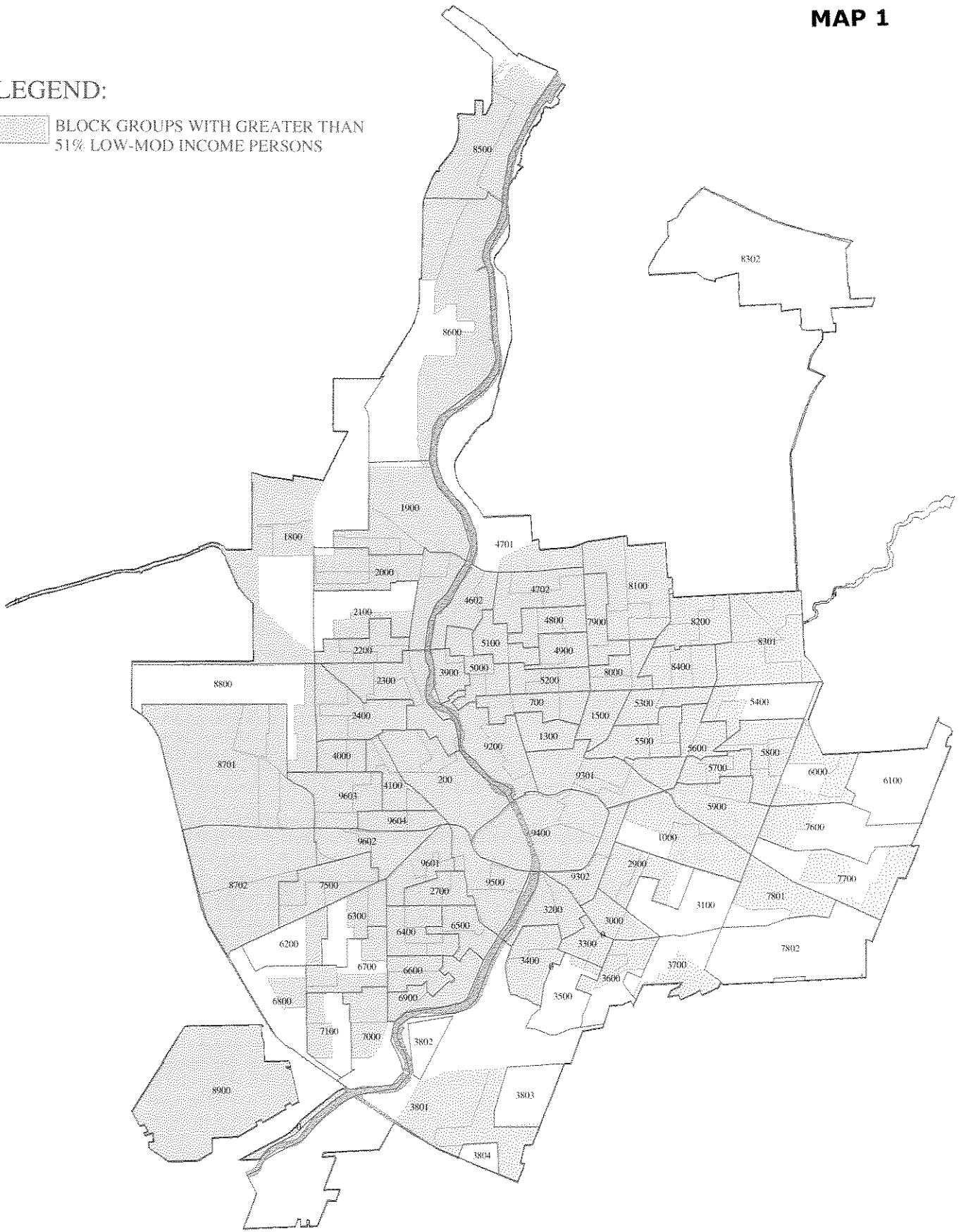
The City has been named by HUD as a renewal community through December 2009, to help residents gain employment. Map 4 illustrates the Renewal Community and the Empire Zone.

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN LOW AND MODERATE INCOME AREAS

MAP 1

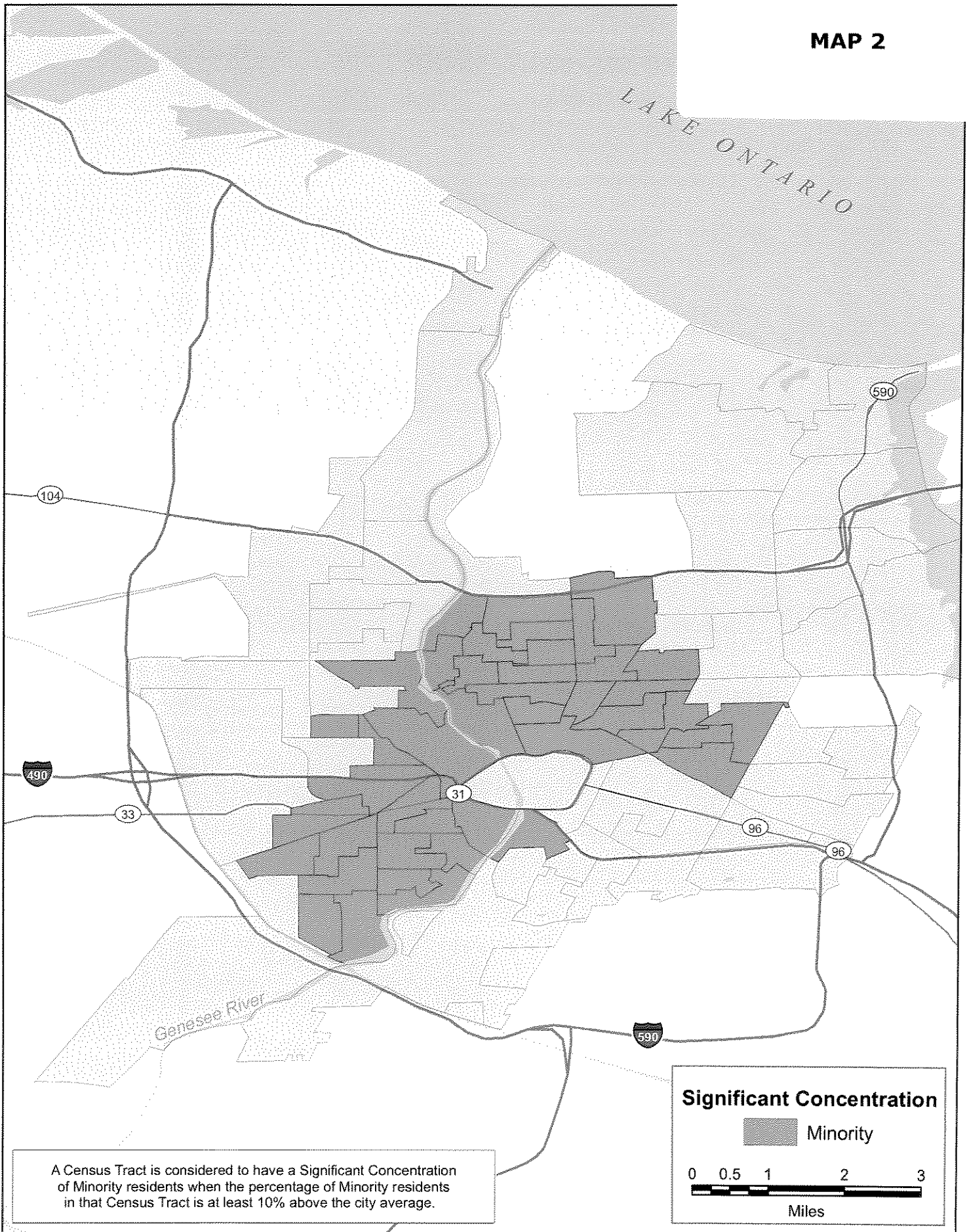
LEGEND:

 BLOCK GROUPS WITH GREATER THAN 51% LOW-MOD INCOME PERSONS



Minority Concentration In Rochester, NY

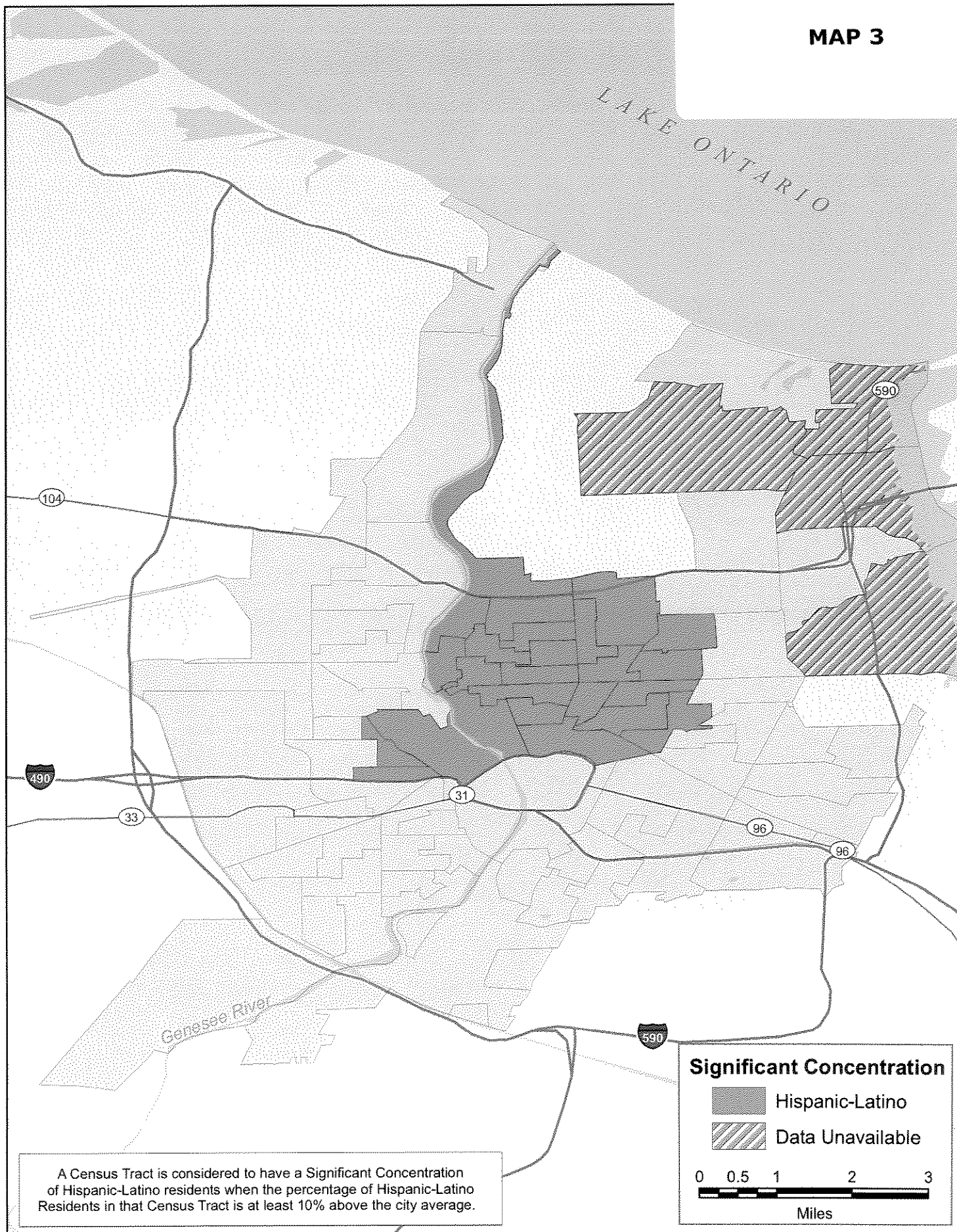
MAP 2



A Census Tract is considered to have a Significant Concentration of Minority residents when the percentage of Minority residents in that Census Tract is at least 10% above the city average.

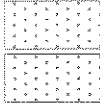
Hispanic-Latino Concentration In Rochester, NY¹⁹

MAP 3



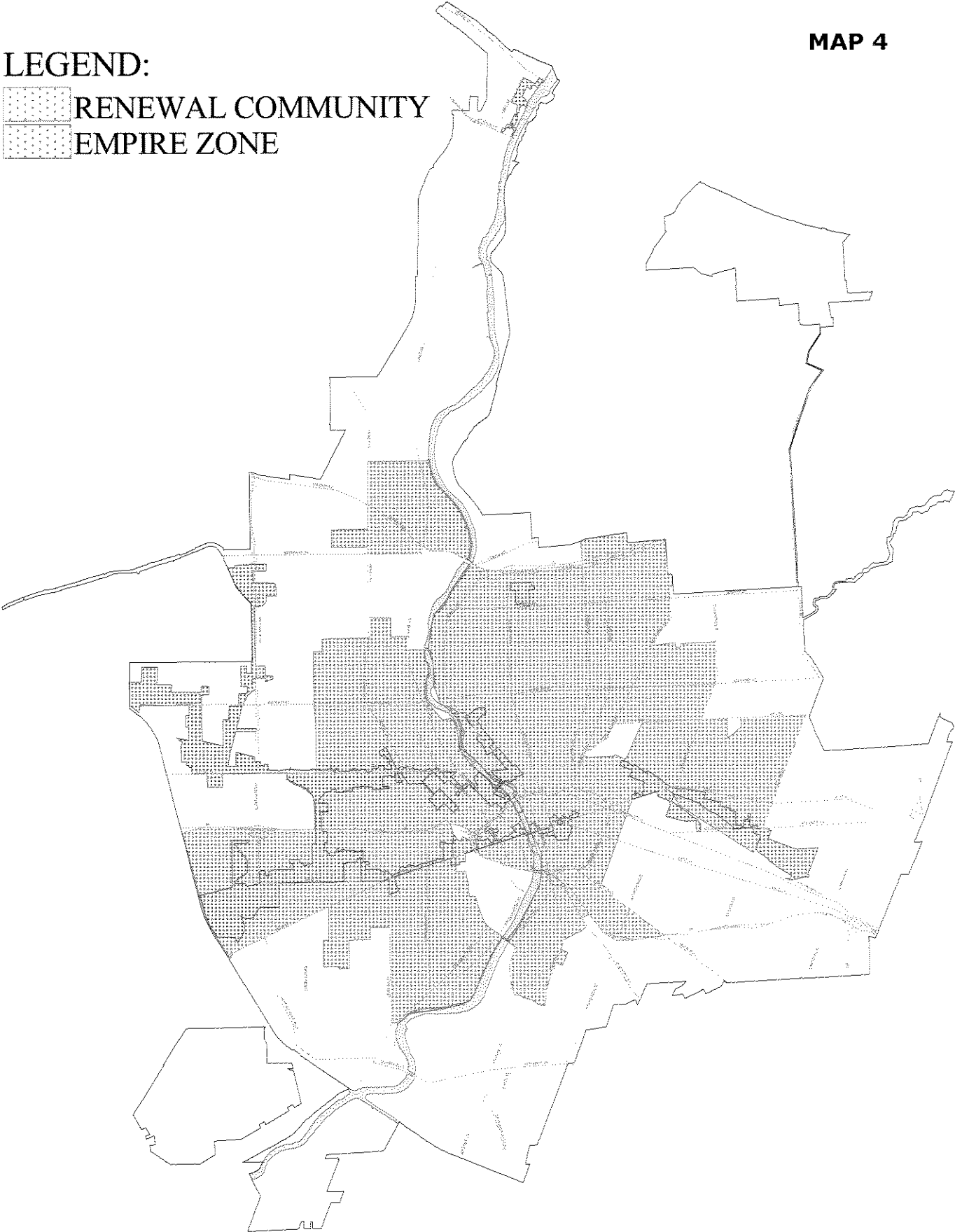
CONSOLIDATED COMMUNITY DEVELOPMENT PLAN RENEWAL COMMUNITY AND EMPIRE ZONE

LEGEND:



RENEWAL COMMUNITY
EMPIRE ZONE

MAP 4



Renewal Community Tax Incentive includes:

- **Renewal Community Employment Credit (RC Wage Credit):** Credit up to \$1,500 against Federal Taxes for businesses located in the RC during each year of RC designation for all existing employees and every new hire living in the RC.
- **Work Opportunity Tax Credit (WOTC):** Credit up to \$2,400 against Federal taxes for each new hire from groups with high unemployment rates or other special employment needs, including youth, ages 18-24 and summer hires, 16-17, who live in an RC.
- **Welfare to Work (WTC) Credit:** Two-year credit up to \$3,500 in the 1st year and \$5,000 in the 2nd against Federal taxes for each new hire who is a long term family assistance recipient.
- **Indian Employment Credit:** Credit against Federal taxes is calculated on wages of up to \$20,000 for each qualified employee.
- **Increased Section 179 deduction:** Allows businesses that qualify as a Renewal Community Business to claim an increased Section 179 deduction (up to \$35,000) on property like equipment and machinery.
- **Commercial Revitalization Deduction:** Deduction of either one-half of Qualified Revitalization Expenditures (QREs) in the first year that a building is placed in service or all QREs on a prorated basis over 10 years if allocated to revitalizing a commercial building located in a RC.
- **Environmental Cleanup Cost Deduction (Brownfields):** Businesses can elect to deduct qualified cleanup costs of hazardous substances in certain areas (Brownfields) in the tax year that the cost is paid or incurred.
- **Depreciation of Property Used on Indian Reservations:** Special accelerated depreciation rules for qualified property in service on an Indian reservation after 1993.
- **Qualified Zone Academy Bonds (QZABs):** Allows state or local governments to issue bonds costing them zero percent interest for public school programs with private business partnerships.

Private businesses must contribute money, equipment, or services equal to 10 percent of bond proceeds (which may qualify as a charitable contribution). The Federal Government pays interest in tax credits to banks, insurance companies, and certain lending corporations holding QZABs.
- **Zero Percent Capital Gains Rate:** Entities that acquire RC assets between January 1, 2002, and December 31, 2009, and hold them for at least five years, will not have to include any qualified capital gain from the sale or exchange of that asset in its gross income.
- **Low-Income Housing Tax Credit (LIHTC):** A ten-year credit against Federal taxes for owners of newly construction or renovated housing renting a specified percentage of units to low-income persons or at least 15 years.

Empire Zone Tax incentives include:

Wage Tax Credit (WTC) - This is a NYS income tax credit that:

- Lasts for up to five consecutive years;
- Can be used for hiring full-time employees in newly created jobs;
- Provides up to \$3,000 per year per new job filled by a targeted employee;
- Provides up to \$1,500 for other new hires;
- Increases the credit by \$500 for employees with wages over \$40,000.

Investment Tax Credit (ITC) - This is a NYS income tax credit that is:

- Aimed at EZ manufacturing, R&D and investment firms that make "qualified investments" in the zone;
- Provides 10% for business corporations (C-Corps);
- Provides 8% for individuals, sole proprietors, partnerships or S-Corps; and
- Allows firms new to N.Y.S. 50% cash refunds for unused WTC and ITC amounts.

Employment Incentive Credit (EIC)

An additional 3% income tax credit (EIC) is allowed for each of the three years following the taxable years immediately following the taxable year that the ITC was allowed, provided certain employment requirements are met.

485-e Property Tax Abatement

- Provides for a reduction in the taxable assessment based upon physical renovation or new construction within the zone;
- Spread over a ten-year schedule;
- 100% exempt in the first seven years: and
- 25% per year there after.

Sales Tax Refund

A sales tax refund of 8% on purchases of building materials used in commercial and industrial improvement projects within the zone.

Zone Capital Credit - This is a NYS income tax credit that is:

- Available for qualified pre-approved investments in Zone Capital Corp.; or
- Available as a direct equity investment in a certified EZ business; or

- For use as a contribution to a pre-approved community development project within the zone; and
- Equal to 25% of the eligible investment or contribution.

Qualified Empire Zone Enterprises (QEZE)

Employment requirements must be met annually to qualify for the following QEZE benefits.

Real Property Tax Credit

Refundable NYS income tax credits for firms certified before April 1, 2005, that are:

- Based on the number of new jobs created/real property taxes paid in the zone;
- Available for a 14-year period; and
- Decreased by 20% each year after 10 years.

The benefit period for those certified on or after April 1, 2005, is reduced to 10 years, and is the greater of:

- 25% of total wages and benefits paid to net new employees, up to \$10,000 per new job; or
- The capital investment amount (not to exceed real property taxes paid).

Tax Reduction Credit - This NYS income tax credit for companies certified prior to April 1, 2005, is:

- Computed with a formula based on the number of new jobs created in the zone, the company's assets within the zone, and the state and income taxes owed;
- Available for a 14-year period;
- Reduced by 20% annually after 10 years; and
- If certified on-or-after April 1, 2005, the benefit period is reduced to 10 years.

Sales Tax Exemption - This 4% NYS sales and use tax exemption is for:

- Tangible personal property/services sold to qualified EZ businesses; and
- Property and services used predominately in the EZ.

The Department of Economic Development annually reviews the impact of its programs on specific sectors of the city and determines if there is a need to shift resources to reach underserved sectors.

The Department of Economic Development will also:

- Begin revitalization of the Midtown and Sibley properties;

- Expand the Washington Square Garage and develop adjacent Rochester Urban Renewal Agency properties;
- Encourage the development of 400 East Main Street in the Cultural District for mixed-use residential;
- Assist in the redevelopment of the South-Capron Avenue; and
- Support the continued renovation of underutilized Center City commercial buildings for mixed use market rate residential uses.

The La Marketa Project is a 20,000 sq. ft. internationally oriented plaza with Latino design aspects. It is anticipated that this project will break ground in the Fall of 2007. This project will provide additional goods and services to the North Clinton Avenue area and hopefully will become a destination location for tourists. The project will be built upon the strength of the existing Upper Falls Plaza at North Clinton Avenue and Upper Falls.

The Business Association Support is currently targeted to certain neighborhood commercial areas. The allocation for this program is \$80,000. The allocation for the Neighborhood Stabilization and Improvement program is \$1,718,189. The total dedicated to target areas is \$1,798,189 or 16% of the Community Development Block Grant.

It is important to note that the **funding priorities and decisions** are based on the needs and strategies contained in the Neighbors Building Neighborhoods Strategic Action Plans and Impact Rochester. There was also consultations with community groups, nonprofit groups and City department staff. In addition, a Consolidated Community Development Plan prepared in 2005 contains a community profile, housing market analysis, and housing needs assessment.

The funding priorities will also adhere to the following guidelines:

- **At least 70 percent of Community Development Block Grant expenditures will be for activities that benefit low-and moderate-income families.**
- **The amount of funds proposed for public service activities will not exceed 15 percent of the annual Community Development Block Grant, including program income.**
- **The amount of funds proposed for planning and administration activities will not exceed 20 percent of the annual Community Development Block Grant, including program income.**

A **primary obstacle to meeting underserved** needs is the ability of developers, businesses, and property owners to secure the necessary financing to undertake and complete projects. It is typically the role of the public sector to fill the gaps of these financing needs. However, on occasion, these gaps exceed the assistance capabilities of the City. Another obstacle is the ability to secure inexpensive and convenient parking options for Center City businesses and projects.

Crime has been a major obstacle in respect to the revitalization of commercial strips. One program that has been adopted to help diminish crime includes the Security Lighting Grant Program.

The departments of Community Development, Economic Development, and Recreation and Youth Services annually review the impact of assisted projects and determine if there is a need to shift resources to reach underserved sectors.

The Housing Needs Assessment contained in the 2005 Consolidated Community Development Plan documents a large percentage of households that experienced one or more housing problems in 2000, including housing cost burden, overcrowding, and inadequate housing. A significant amount of the City's housing funds are directed towards addressing underserved needs.

There are many underserved groups such as the homeless. The Community's Homeless Continuum of Care Plan describes a system that ranges from emergency housing and supportive service to permanent housing with homeless prevention and support services that homeless individuals and families need to achieve independent living.

The United States Department of Housing and Urban Development annually awards **federal funds** to the City of Rochester for housing and community development activities. These funds are from the Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) programs. The City utilizes Urban Development Action Grant loan and interest payments for the City Development Fund.

Community Development Block Grant

Community Development Block Grant funds may be used to carry out a wide range of community and economic development activities specifically authorized by the Housing and Community Development Act. All assisted projects, with the exception of planning and administration, must address one of the three national objectives of the program: benefit low- and moderate-income persons; prevent or eliminate slums and blight; or when no other financial resources are available, meet other community development needs that are particularly urgent because existing conditions pose a serious and immediate threat to the health and welfare of the community.

Activities that can be carried out with CDBG funds include but are not limited to acquisition of real property, relocation, demolition, rehabilitation of residential and non-residential structures, and the construction of public facilities and improvements such as water and sewer facilities, streets, and neighborhood centers. In addition, CDBG funds may be used to pay for public services within certain limits and for activities relating to energy conservation and renewable resources. Communities may also provide assistance to businesses to carry out economic development activities.

The types of activities that are generally considered ineligible include the construction or rehabilitation of buildings for the general conduct of government, political activities, and certain income payments.

HOME Program

The City of Rochester was designated as an eligible jurisdiction for participation in the HOME Program on February 12, 1992. HOME funds may be used for a variety of housing activities according to local housing needs. Eligible uses of funds include developing rental housing, housing rehabilitation, assistance to first-time home buyers, and new construction. HOME funding may also be used for site acquisition, site improvements, demolition, and relocation. Funds may not be used for certain activities, including public housing modernization or operating subsidies for rental housing.

Participating jurisdictions must match their HOME funds and must also set aside 15 percent of their allocations for housing owned, developed, or sponsored by community housing development organizations. Rochester qualifies for a 100 percent reduction in the required local match amount for 2007-2008 as determined by HUD, since it meets the requisite distress criteria.

The **American Dream Downpayment Initiative (ADDI)** was authorized by Congress on December 16, 2003 and provides resources specifically intended to assist low-income ($\leq 80\%$ MFI) families who are first-time homebuyers in purchasing single-family housing that will serve as the family's principal residence. The City of Rochester will primarily utilize ADDI in financing existing home purchase assistance programs.

Emergency Shelter Grant

The Federal Homeless Assistance Act provides grants for safe, sanitary shelter, supportive services and other assistance to homeless people and families. Eligible activities include renovation, major rehabilitation, or conversion of buildings for use as emergency shelters for the homeless. Within certain limits, grantees may spend funds on essential social services for the homeless and for homeless prevention efforts. Funds may also be spent on operating costs such as maintenance, insurance, utilities, and furnishings as well as limited staff payroll expenses.

Housing Opportunities for Persons with AIDS

Funds for the Housing Opportunities for Persons with AIDS are provided by formula to certain states and localities based on population and other considerations. Housing assistance and services under the program are limited to low-income persons with AIDS or related diseases and their families, but housing information services are available to persons with AIDS and their families without regard to income. Funds may be used for all types of housing designed to prevent homelessness for persons with AIDS and their families, including emergency housing, shared housing arrangements, apartments, single room occupancy dwellings and community residences. Appropriate supportive services must be provided in connection with HOPWA housing assistance.

City Development Fund

The City Development Fund was established in 1986. The objective of the fund is to provide for development incentives that leverage private investment in the City's housing stock, enhance the tax base, and retain and create jobs. The Development Fund, which operates primarily as a revolving loan fund, ensures that scarce resources are recycled to the maximum extent possible and that neighborhood and business initiatives are continued in the future.

Capitalization of the fund is provided chiefly by loan and interest repayments received from Urban Development Action Grant loan recipients. Use of these repayments primarily for new loans will not only leverage private funding but will generate further payments to fund new loans. Thus, the loan fund has cumulatively increasing effects.

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) Program. Section 108 provides CDBG entitlement communities with a source of financing for economic development, housing rehabilitation, public facilities and large scale physical development projects. A Section 108 loan is not risk-free. A local government borrowing funds guaranteed by Section 108 must pledge their current and future CDBG allocations to cover the loan amount as security for the loan. The maximum repayment period for a Section 108 loan is twenty years.

Section 108 assisted activities must comply with CDBG rules and requirements. All projects must either principally benefit low- and moderate-income persons, aid in the elimination or prevention of slums and blight, or meet urgent needs of the community.

A city may apply for up to five times the latest approved CDBG entitlement amount, minus any outstanding Section 108 commitments and / or principal balances of Section 108 loans.

The City of Rochester is submitting a Section 108 generic loan application to create two loan funds to facilitate economic development, housing construction and housing rehabilitation activities. CDBG funds will be used to lower interest costs of the Section 108 loan guarantee.

The loan fund will provide a pre-approved pool of loan guarantee authority to developers undertaking projects. The City of Rochester has several projects in the funding pipeline at any one time. Since the funds are pre-authorized, it allows the City to make loans in a shorter period of time by not having to follow the conventional Section 108 loan application process outlined in the federal regulations.

The Rochester Housing Authority administers a **Section 8 Rental Assistance Program** which provides payments to owners of private market rate units or directly to tenants (vouchers). The **Low Income Housing Tax Credit Program** provides federal tax credits to individuals and corporations that invest in low-income housing. Tax credits are sold to people with high tax liability and proceeds are used to create housing. Tax credit allocations are awarded through New York State on a competitive basis.

The **McKinney-Vento Homeless Assistance Act** consists of several programs providing a range of services to homeless people, including the Continuum of Care Programs: the Supportive Housing Program, the Shelter Plus Care program, and the Single Room Occupancy Program, as well as the Emergency Shelter Grant Program. These funds are important to address the needs of the homeless.

The Housing and Community Development Objectives Section of this document identifies additional resources to address the needs identified in the plan.

Managing the Process

- 1. Identify the lead agency, entity, and agencies responsible for administering programs covered by the consolidated plan.**
- 2. Identify the significant aspects of the process by which the plan was developed, and the agencies, groups and organizations, and others who participated in the process.**
- 3. Describe actions that will take place during the next year to enhance coordination between public and private housing, health, and social service agencies.**

Program Year 3 Action Plan Managing the Process response:

The **Department of Community Development is the lead agency** responsible for preparing and overseeing the Consolidated Community Development Plan and Annual Action Plan. The Department ensures that there is broad public participation in the development of the Plan and that ideas are obtained from a wide range of government agencies, service providers, and sector planning committees.

The departments of Community Development, Economic Development, and Recreation and Youth Services administer assisted projects.

The Department of Economic Development consults with a number of different entities to discuss economic development for specific projects and programs on a regular basis. For example, the Main Street Program was developed based on discussions with impacted property owners, businesses, and advocacy organizations. The Commercial Building Renovation Program was developed after a specific assistance need was identified by owners of underutilized commercial buildings.

For the West Main Street Revitalization Project, staff worked with twelve businesses in creating major investment to the area and creating a thematic design approach. This project utilized the four pronged approach of visioning, economic analysis, design, and a final action plan. Staff will continue to meet and partner with a consortium of micro-lenders to help develop an effective Micro Loan Program for small city businesses. In addition, staff will continue to survey our business constituents through our visitation program as well as our monthly President's Council meetings as to what we can do to meet small business needs in the city.

There are regular consultations with other economic development entities such as the County of Monroe, Greater Rochester Enterprise, NYS Empire Development, and the U.S. Small Business Administration regarding economic development issues.

The City of Rochester values its partners and recognizes the vital contributions of State agencies, nonprofit organizations, businesses, financial institutions, and other organizations that help carry out numerous housing and community development programs.

It is intended and expected that the City and housing providers in Rochester will continue their existing practices of coordination and networking with health, mental health, and human service agencies.

The City will continue to work with the HOME program community housing development organizations (CHDOs). It will coordinate housing and community activities with the Continuum of Care efforts. It will coordinate various physical improvement and housing efforts.

City staff will continue to work closely with neighborhood associations to develop and implement economic development programs.

The City will continue to advise agencies on which programs are available. The City will continue to refer agencies to experienced developers in the community.

Citizen Participation

- 1. Provide a summary of the citizen participation process.**
- 2. Provide a summary of citizen comments or views on the plan.**
- 3. Provide a summary of efforts made to broaden public participation in the development of the consolidated plan, including outreach to minorities and non-English speaking persons, as well as persons with disabilities.**

4. Provide a written explanation of comments not accepted and the reasons why these comments were not accepted.

Program Year 3 Action Plan Citizen Participation response:

The City of Rochester prepared a detailed Citizen Participation Plan (see Appendix A). The City encourages residents to participate in the planning and implementation of the Consolidated Community Development Plan. Public meetings are held at times convenient for citizens and at locations within the program's target areas that are accessible to the disabled. In addition, the City provides opportunities for citizens to submit written comments, proposals, and recommendations. It also publishes and distributes material in both English and Spanish.

On December 5, 2006, the City of Rochester, Enterprise Community Partners, Inc., the Federal Reserve Bank of New York Buffalo Branch, and the Greater Rochester Housing Partnership hosted a free public seminar to discuss how the Richmond, Virginia targeted resources to design, implement and evaluate the "Neighborhoods in Bloom Program." Representatives from Richmond's local community development department and Wayne State University made presentations.

A **planning meeting** was held on February 28, 2007 to solicit input and provide information regarding the Consolidated Community Development Plan.

There was a **community meeting** on March 21, 2007 to review neighborhood conditions and the geographic distribution of federal resources for housing and community development.

A Draft Consolidated Community Development Plan was prepared and published. The plan will be available for 30 days for comment. It will be mailed to public libraries and published in a newspaper of general circulation. Copies will be available in the Department of Community Development and the Office of Communications in City Hall, which are accessible to the disabled. This Draft Plan will be submitted to City Council for its consideration.

The City Council will hold a public hearing on the Draft Plan. At this hearing, the public will be invited to comment on all phases of the plan, including housing and community development needs, proposed activities, and program performance.

Institutional Structure

1. Describe actions that will take place during the next year to develop institutional structure.

Program Year 3 Action Plan Institutional Structure response:

The Economic Development Department is responsible for implementation of economic development strategies and activities. The Department works closely with individual businesses, banks, business associations, the Rochester Business Alliance, and job training and referral agencies.

The Department of Community Development will implement a revised structure for prospective home buyers to obtain information, financial counseling and assistance, and pre- and post-purchase counseling services relating to home ownership.

Monitoring

1. **Describe actions that will take place during the next year to develop institutional structure.**

Program Year 3 Action Plan Monitoring response:

The City of Rochester **continually monitors the performance of housing and community development activities to assure that they are carried out in accordance with applicable laws and regulations and to ensure that performance goals are achieved.** Following is a description of standards and procedures that the City will use to ensure compliance.

The City of Rochester converted to the Integrated Disbursement and Information System in December 1996. The system enables the City to review a program's progress and monitor performance on an ongoing basis.

A written Performance and Evaluation Report will be prepared annually. The report will contain a summary of resources and programmatic accomplishments, the status of actions taken to implement the strategy contained in the Consolidated Community Development Program and evaluation of progress made during the year in addressing identified priority needs and objectives.

The standards and procedures used to monitor economic development projects to ensure long term compliance with the program requirements include annual job verification reports and certifications to be submitted by the program recipients. We will continue to review our project monitoring procedures and policies with our Accounting and Legal Departments to insure that we maintain tight fiscal controls. Our Industrial Development Division will employ standards and procedures such as maintaining current program guidelines, utilizing appropriate underwriting analysis and documentation. Additionally, the division maintains an active process of post-closing administration, which involves monitoring employment information. Staff monitor projects to ensure that projects are completed and program objectives are met.

Section 85.40(a) of the Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments requires the City to monitor the day-to-day operations of subrecipient activities to assure compliance with applicable federal requirements and ensure that performance goals are being achieved.

The goal of subrecipient monitoring is to identify any problems and to recommend corrections in order to reinforce and improve the subrecipient performance. The City approaches monitoring program activities proposed in the Community Development Program as an ongoing process involving continuous subrecipient communication and evaluation. The process involves frequent telephone contacts, written communications, analysis of reports and evaluations, periodic meetings, and on-site visits.

The departments of Community Development, Environmental Services, Economic Development and Recreation and Youth Services will monitor each subrecipient receiving funds. Risk analysis is an important concept in determining the frequency and intensity of monitoring. Subrecipients that manage complex programs, handle program income, lack capacity, or have experienced recent problems such as incomplete performance reports are monitored more frequently.

In-house reviews of subrecipients are conducted on a monthly basis. The in-house review consists of a review of the subrecipient's monthly performance report and the supporting documentation submitted with the request for payment. The review of the monthly report includes a comparison of actual accomplishments to the objectives contained in the subrecipient agreement. Subrecipients are informed of any problems or concerns and asked to submit corrective action plans.

The City conducts on-site visits of each subrecipient on a quarterly basis. The subrecipient is given adequate notice in advance of the monitoring visit. To prepare for the on-site visit, the City will perform administrative monitoring by reviewing documents such as the subrecipient agreement, quarterly performance reports, evaluations, and correspondence to and from the subrecipient. The purpose of the review is to identify potential problems, program status, and to provide recommendations to correct any problem areas.

The City's monitor will meet with appropriate subrecipient officials and explain the purpose of the monitoring visit. All appropriate material generated by the subrecipient which provides more detailed information on program and budget performance and status are reviewed. The monitor completes a written evaluation of the monitoring session and retains same in the subrecipient/project file.

After the on-site visit, the subrecipient is informed by letter or a conference session of the results of the monitoring, including any problems or concerns and a schedule of any corrective action required.

The Bureau of Accounting is responsible for the financial monitoring of each activity and/or project, including a review of the subrecipient's financial records and handling of program income.

All grant applications that require a Certification of Consistency with the Consolidated Community Development Plan will be reviewed. An annual report on all activities certified by the City as being in accordance with the plan is prepared.

The City reserves the right, on an as needed basis, to request updates on Consolidated Plan certified activities and/or conduct site visits to ensure consistency with the original proposed activities and long-term compliance.

The City of Rochester will monitor housing related activities that are discussed in the plan. This monitoring will be limited to requests for information on a yearly, and as needed, basis.

We will continue to examine the best practices of other communities nationally to bring innovative programs to our community.

The City of Rochester will also continue with the **Outcome Performance Measurement System developed by the U.S. Department of Housing and Urban Development**. The system includes objectives, outcome measures and indicators that describe outputs. The objectives are Creating Suitable Living Environments, Providing Decent Affordable Housing, and Creating Economic Opportunities. The outcome categories are Accessibility / Availability, Affordability, and Sustainability. There is a standardized list of output indicators to report on as appropriate for the chosen objectives and outcomes.

The objectives and indicators provided reflect the rationale for funding the activity. The indicators will describe, in numerical terms, any particular benefit that the activity produced. The system is designed to enable grantees to inform the public of the many outcomes of assisted programs. The goal is to focus on more outcome-oriented information and be able to report the results.

The system will be an important tool to report to citizens the many benefits provided by assisted activities.

The following table contains a summary of outcome indicators by activity.

Table 1.3
Outcome Performance Management System
Specific Outcome Indicators

ACTIVITY	OUTCOME INDICATORS
Public Facility or Infrastructure	Number of Persons Assisted
Public Services	Number of Persons Assisted
Commercial Facade Treatment / Business Building Rehab	Number of Commercial Facade Treatments / Business Building Rehab
Brownfields Remediation	Number of Acres of Brownfields Remediated
Rental Units Constructed	Number of Units
Rental Units Rehab	Number of Units
Homeownership Units Constructed, Acquired and/or Acquired with Rehabilitation	Number of Units
Owner Occupied Units Rehabilitated or Improved	Number of Units
Direct Financial Assistance to Homebuyers	Number of First-Time Homebuyers
Homeless Persons	Number of Homeless Persons Given Overnight Shelter Number of Beds Created in Overnight Shelter or Other Emergency Housing
Homeless Prevention	Number of Persons Receiving Assistance
Jobs Created/Retained	Total Number of Jobs
Businesses Assisted	Total Businesses Assisted

The Consolidated Plan will also participate in the **Rochester By The Numbers Program** which is a City program designed to develop performance goals and measures, focus on customer service and efficiency of processes.

Lead-based Paint

1. ***Describe the actions that will take place during the next year to evaluate and reduce the number of housing units containing lead-based paint hazards in order to increase the inventory of lead-safe housing available to extremely low-income, low-income, and moderate-income families, and how the plan for the reduction of lead-based paint is related to the extent of lead poisoning and hazards.***

Program Year 3 Action Plan Lead-Based Paint Response:

Based on data compiled by the Monroe County Department of Public Health, it has been determined that 644 children under the age of 6 have elevated blood lead levels (equal to or above 10ug/dl) in the City of Rochester. Among this population, 73% of the children with elevated blood lead levels reside in the following neighborhoods where some of the city's oldest housing stock is located and where low-and very low-income residents reside: 14621 (south); Edgerton; P.O.D (Dutchtown), B.E.S.T; 19th Ward; Marketview Heights (north); Maplewood (east); Beechwood; 14621 (north); and Genesee/Jefferson/Plymouth-Exchange. It is within these "High-Risk" neighborhoods where the City should concentrate its lead hazard control efforts.

The Consolidated Community Development Plan documents several actions to evaluate and reduce lead-based paint hazards and describes how lead-based paint hazards will be integrated into housing policies and programs. **During the 2007-08 program year, the City will undertake the following activities:**

- Continue to enforce the City's new Lead-Based Paint Poisoning Prevention Ordinance;
- Continue to provide funding through "City Lead" to owner occupants and investor owners to control lead-based paint hazards in 150 units;
- Educate property owners about the dangers of childhood lead poisoning and build community awareness of City LEAD;
- Partner with the Housing Council to provide application intake services for landlords that apply to City LEAD;
- Apply to HUD for lead hazard control funding;
- Should funding allow, provide free contractor training to produce a projected 25 EPA-certified Lead Supervisors and 75 EPA-certified Lead Workers; and
- Seek "nontraditional" funding for lead hazard control.

HOUSING / COMMUNITY DEVELOPMENT OBJECTIVES

Specific Housing Objectives

Please also refer to the Housing Needs Table in the Appendix B

1. ***Describe the priorities and specific objectives the jurisdiction hopes to achieve during the next year.***
2. ***Describe how Federal, State, and local public and private sector resources that are reasonable expected to be available will be used to address identified needs for the period covered by this Action Plan.***

***Please also refer to the Community Development Table in the Appendix.**

1. ***Identify the jurisdiction's priority non-housing community development needs eligible for assistance by CDBG eligibility category specified in the Community Development Needs Table (formerly Table 2B), public facilities, public improvements, public services, and economic development.***
2. ***Identify specific long-term and short-term community development objectives (including economic development activities that create jobs), developed in accordance with the statutory goals described in section 24 CFR 91.1 and the primary objective of the CDBG program to provide decent housing and a suitable living environment and expand economic opportunities, principally for low- and moderate-income persons.***

****Note: Each specific objective developed to address a priority need, must be identified by number and contain proposed accomplishments, the time period (i.e., one, two, three, or more years), and annual program year numeric goals the jurisdiction hopes to achieve in quantitative terms, or in other measurable terms as identified and defined by the jurisdiction.***

Needs of Public Housing

1. ***Describe the manner in which the plan of jurisdiction will help address the needs of public housing and activities it will undertake during the next year to encourage public housing residents to become more involved in management and participate in homeownership.***
2. ***If the public housing agency is designated as "troubled" by HUD or otherwise is performing poorly, the jurisdiction shall describe the manner in which it will provide financial or other assistance in improving its operations to remove such designation during the next year.***

Program Year 3 Action Plan Housing / Community Development Response:

The City of Rochester prepared a Consolidated Community Development Plan in 2005. The Strategic Plan section lists the community's goals, objectives, and strategies to address priority needs. The plan contained an analysis of housing needs using specially tabulated 2000 census data provided by the U.S. Department of Housing and Urban Development. The City also identified priority needs in accordance with several needs tables prescribed by HUD. These tables are contained in Appendix B.

The strategies and objectives are designed to meet of the three Federal goals for the Consolidated Plan. Regulations state that the Consolidated Plan's activities should meet one of the following three goals:

- **Provide decent housing**
- **Provide a suitable living environment**
- **Expand economic opportunity**

The City of Rochester has developed four key goal areas to guide the program. These are identified as:

- **Support Neighbors Building Neighborhoods**
- **Promote Economic Stability**
- **Improve the Housing Stock and General Property Conditions**
- **Respond to General Community Needs**

A summary of the specific annual goals and initiatives is shown on Attachment III. The attachment is organized so the community can see how some of the funded initiatives fit into the overall goals and strategies. Attachment IV provided a summary of specific annual objectives along with performance indicators for the 2005, 2006 and 2007 Annual Action Plans.

Actual performance will be reported in the Comprehensive Annual Performance and Evaluation Report.

Goal: Support Neighbors Building Neighborhoods (NBN)

In 1994, the City, in partnership with a variety of neighborhood associations, began a neighborhood planning effort known as Neighbors Building Neighborhoods (NBN). This process involved the preparation of strategic plans and action steps for 10 planning sectors.

A high priority need is planning.

Goal: Promote Economic Stability

The City's economic development efforts concentrate on commercial and industrial development through a series of strategies and initiatives designed to encourage investment, and retain and create jobs while strengthening city neighborhoods by providing vital neighborhood services.

The primary goals will be to continue to provide economic development programs and services designed to assist projects which will result in new investment, new job creation or job retention.

**ANNUAL ACTION PLAN
SUMMARY OF SPECIFIC ANNUAL GOALS AND INITIATIVES
ATTACHMENT III
2007-2008**

SPECIFIC OBJECTIVE/GOAL	SPECIFIC ANNUAL OBJECTIVE/STRATEGY	INITIATIVES
Sustainability of Suitable Living Environment/ Support Neighbors Building Neighborhoods	Improve the services for low/mod persons	Neighborhood Initiatives - Planning
Sustainability of Economic Opportunity/ Promote Economic Stability	Improve economic opportunities for low-income persons	Business Support and Development, Economic Development, ED Financial Assistance Loan and Grant, High Technology, Industrial Development, Industrial Development, Neighborhood Commercial Assistance Program, Neighborhood Commercial, Section 108 Business Loan Program, Targeted Facade Improve Program
Affordability of Decent Housing/ Improve the Housing Stock and General Property Conditions	Improve access to affordable owner housing	Buyer Assistance, CHDO, Fair Housing
Affordability of Decent Housing/ Improve the Housing Stock and General Property Conditions	Improve the availability of affordable owner housing	Foreclosure Prevention, Homebuyer Services, Homebuyer Training, Housing Development Support, Home Room, Promotion
Affordability of Decent Housing/ Improve the Housing Stock and General Property Conditions	Improve the quality of owner housing	HOME Rochester, Housing Rehabilitation, Lead Hazard Reduction, Mortgage Default/Relief, NeighborWorks Revolving Loan Fund, Residential Assistance Program

**ANNUAL ACTION PLAN
SUMMARY OF SPECIFIC ANNUAL GOALS AND INITIATIVES
ATTACHMENT III
2006-2007**

SPECIFIC OBJECTIVE/GOAL	SPECIFIC ANNUAL OBJECTIVE/STRATEGY	INITIATIVES
Affordability of Decent Housing/ Improve the Housing Stock and General Property Conditions	Improve the quality of affordable rental housing	Landlord Tenant Services, Rental Housing Fund
Affordability of Decent Housing/ Improve the Housing Stock and General Property Conditions	Improve quality/increase quantity of public improvements for lower income persons	Neighborhood Playground Improvements, Neighborhood Recreation Facilities, Neighborhood Right of Way Improvements, Neighbors Building Neighborhoods Streetscapes,
Availability/Accessibility of Decent Housing/ General Community Needs	Increase range of housing options and related services for persons with special needs	HOPWA, Emergency Shelter Grant
Availability/Accessibility of Suitable Living Environment/ General Community Needs	Improve the services for low/mod persons	Bush Mango Dance, Kid Tech, Family Talk, Job Creation / Youth Development, Leader's Institute - School 44, Sisters Together Achieving Results, Youth Training Academy, YWCA Adolescent Parenthood Project

Summary of Specific Annual Objectives

Specific Obj. #	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
DH-3 Sustainability of Decent Housing							
DH-3 (1)	Specific Objective: Support Neighbors Building Neighborhoods	Source of Funds #1: CDBG	Performance Indicator #1	2005	N/A		
				2006	N/A		
		Source of Funds #2		2007	N/A		
				2008	N/A		
		Source of Funds #3		2009	N/A		0
			MULTI-YEAR GOAL				
	Specific Annual Objective: Improve the Services for Low/Mod Persons	Source of Funds #1	Performance Indicator #2	2005			
				2006			
		Source of Funds #2		2007			
				2008			
Source of Funds #3		2009					
		MULTI-YEAR GOAL				0	
		Source of Funds #1	Performance Indicator #3	2005			
		Source of Funds #2		2006			
		Source of Funds #3		2007			
				2008			
				2009			
			MULTI-YEAR GOAL				0

Summary of Specific Annual Objectives

Specific Obj. #2	Outcome/Objective	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
EO-3 Sustainability of Economic Opportunity							
EO-3 (1)	Specific Objective: Promote Economic Stability	Source of Funds #1: CDBG	Performance Indicator #1: Businesses Assisted	2005	120		0%
				2006	120		0%
		Source of Funds #2		2007	82		0%
				2008	TBD		
		Source of Funds #3		2009	TBD		
	MULTI-YEAR GOAL					0	
	Specific Annual Objective: Improve Economic Opportunities for Low-Income Persons	Source of Funds #1: CDBG	Performance Indicator #2: People Assisted	2005	120,000		0%
				2006	120,000		0%
		Source of Funds #2		2007	120,000		0%
				2008	TBD		
Source of Funds #3		2009		TBD			
MULTI-YEAR GOAL					0		
		Source of Funds #1: CDBG	Performance Indicator #3: Public Facilities	2005	18		0%
				2006	18		0%
				2007	18		0%
				2008	TBD		
				2009	TBD		
MULTI-YEAR GOAL					0		

Rochester

Summary of Specific Annual Objectives

Specific Obj. #2	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
EO-3 Sustainability of Economic Opportunity								
EO-3 (2)	Specific Objective: Promote Economic Stability	Source of Funds #1: CDBG	Performance Indicator #1: Jobs Created	2005	1,180		0%	
		Source of Funds #2		2006	563		0%	
		Source of Funds #3		2007	117		0%	
				2008	TBD			
				2009	TBD			
		MULTI-YEAR GOAL				0		
	Specific Annual Objective: Improve Economic Opportunities for Low-Income Persons	Source of Funds #1: CDBG	Performance Indicator #2:	2005				
		Source of Funds #2		2006				
		Source of Funds #3		2007				
				2008				
		2009						
	MULTI-YEAR GOAL				0			
	Source of Funds #1: CDBG	Performance Indicator #3:	2005					
Source of Funds #2	2006							
Source of Funds #3	2007							
	2008							
	2009							
	MULTI-YEAR GOAL				0			

Summary of Specific Annual Objectives

Specific Obj. #3	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-2 Affordability of Decent Housing								
DH-2 (1)	Specific Objective: Improve the Housing Stock and General Property Conditions	Source of Funds #1: CDBG	Performance Indicator #1: Units Assisted	2005	66		0%	
		Source of Funds #2: HOME		2006	82		0%	
		Source of Funds #3		2007	32		0%	
				2008	TBD			
			2009	TBD				
	MULTI-YEAR GOAL					0		
	Specific Annual Objective: Improve Access to Affordable Owner Housing	Source of Funds #1	Performance Indicator #2: Households Assisted	2005	0			
		Source of Funds #2		2006	0			
		Source of Funds #3		2007	29			
				2008				
		2009						
MULTI-YEAR GOAL					0			
			Performance Indicator #3	2005				
				2006				
				2007				
				2008				
				2009				
MULTI-YEAR GOAL					0			

Summary of Specific Annual Objectives

Specific Obj. #3	Outcome/Objective	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-1 Affordability of Decent Housing								
DH-1 (3)	Specific Objective: Improve the Housing Stock and General Property Conditions	Source of Funds #1: CDBG	Performance Indicator #1: People	2005	3,110		0%	
				2006	4,610		0%	
		Source of Funds #2: HOME		2007	2,610		0%	
				2008	TBD			
		Source of Funds #3		2009	TBD			
		MULTI-YEAR GOAL				0		
	Specific Annual Objective: Increase the Availability of Affordable Owner Housing	Source of Funds #1	Performance Indicator #2	2005				
				2006				
		Source of Funds #2		2007				
				2008				
Source of Funds #3		2009						
	MULTI-YEAR GOAL				0			
	Performance Indicator #3	2005						
Source of Funds #1		2006						
Source of Funds #2		2007						
		2008						
Source of Funds #3		2009						
	MULTI-YEAR GOAL				0			

Rochester

Summary of Specific Annual Objectives

Specific Obj. #3	Outcome/Objective	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
DH-1 Affordability of Decent Housing								
DH-1 (2)	Specific Objective: Improve the Housing Stock and General Properties Conditions	Source of Funds #1: CDBG	Performance Indicator #1: Housing Units	2005	687		0%	
				2006		322		0%
		Source of Funds #2: HOME		2007		497		0%
				2008		TBD		
		Source of Funds #3		2009		TBD		
			MULTI-YEAR GOAL			0		
	Specific Annual Objective: Improve the Quality of Owner Housing	Source of Funds #1: CDBG	Performance Indicator #2: People	2005		200		0%
				2006		200		0%
		Source of Funds #2		2007		200		0%
				2008		TBD		
Source of Funds #3		2009			TBD			
		MULTI-YEAR GOAL			0			
		Performance Indicator #3	2005					
Source of Funds #1	2006							
Source of Funds #2	2007							
	2008							
Source of Funds #3	2009							
		MULTI-YEAR GOAL			0			

Summary of Specific Annual Objectives

Specific Obj. #3	Outcome/Objective	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
SL-2 Affordability of Decent Housing							
SL-2 (1)	Specific Objective: Improve the Housing Stock	Source of Funds #1: CDBG	Performance Indicator #1: Housing Units	2005	84		0%
				2006	77		0%
		Source of Funds #2: HOME		2007	118		0%
		Source of Funds #3		2008	TBD		
			2009	TBD			
	MULTI-YEAR GOAL					0	
	Specific Annual Objective: Improve the Quality of Affordable Rental Housing	Source of Funds #1	Performance Indicator #2: People Assisted	2005	1,000		0%
		Source of Funds #2		2006	1,000		0%
		Source of Funds #3		2007	1,000		0%
				2008	TBD		
		2009		TBD			
MULTI-YEAR GOAL						0	
		Performance Indicator #3	2005				
			2006				
			2007				
			2008				
			2009				
MULTI-YEAR GOAL					0		

How Specific Objective

Summary of Specific Annual Objectives

Specific Obj. #3	Outcome/Objective Specific Annual Objectives	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1	Availability/Accessibility of Suitable Living Environment							
SL-1 (2)	Specific Objective: Improve the Housing Stock and General Properties Conditions	Source of Funds #1: CDBG	Performance Indicator #1: People Assisted	2005	0	0	0%	
				2006	14,909			
		Source of Funds #2		2007	TBD			
				2008	TBD			
		Source of Funds #3		2009	TBD			
			MULTI-YEAR GOAL			0		
		Source of Funds #1	Performance Indicator #2: Public Facilities	2005	10	10	0%	
				2006	10			
		Source of Funds #2		2007	TBD			
				2008	TBD			
Source of Funds #3	2009	TBD						
	MULTI-YEAR GOAL			0				
Specific Annual Objective: Improve Quality / Increase Quantity of Neighborhood Facilities for Lower Income Persons			Performance Indicator #3	2005				
				2006				
				2007				
				2008				
				2009				
	MULTI-YEAR GOAL			0				

Summary of Specific Annual Objectives

Specific Obj. #4	Outcome/Objective	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed
DH-1 Availability/Accessibility of Suitable Living Environment							
DH-1 (1)	Specific Objective: General Community Needs	Source of Funds #1 HOPWA	Performance Indicator #1: Households	2005	174		0%
		Source of Funds #2		2006	215		0%
		Source of Funds #3		2007	217		0%
				2008	TBD		
				2009	TBD		
			MULTI-YEAR GOAL			0	
	Specific Annual Objective: Increase Range of Housing Options and Related Services for Persons w/ Special Needs	Source of Funds #1	Performance Indicator #2: People	2005	24,228		0%
		Source of Funds #2		2006	11,610		0%
		Source of Funds #3		2007	10,994		0%
				2008			
		2009					
		MULTI-YEAR GOAL			0		
		Source of Funds #1	Performance Indicator #3	2005			
		Source of Funds #2		2006			
		Source of Funds #3		2007			
				2008			
				2009			
		MULTI-YEAR GOAL			0		

Summary of Specific Annual Objectives

Specific Obj. #4	Outcome/Objective	Sources of Funds	Performance Indicators	Year	Expected Number	Actual Number	Percent Completed	
SL-1	Availability/Accessibility of Suitable Living Environment							
SL-1 (1)	Specific Objective: General Community Needs	Source of Funds #1: CDBG	Performance Indicator #1: People Assisted	2005	8,087		0%	
		Source of Funds #2		2006	7,347		0%	
		Source of Funds #3		2007	842		0%	
				2008	TBD			
				2009	TBD			
		MULTI-YEAR GOAL				0		
	Specific Annual Objective: Improve Services for Low / Mod Persons	Source of Funds #1	Performance Indicator #2	2005				
		Source of Funds #2		2006				
		Source of Funds #3		2007				
				2008				
		2009						
	MULTI-YEAR GOAL				0			
			Performance Indicator #3	2005				
		2006						
		2007						
		2008						
		2009						
		MULTI-YEAR GOAL				0		

The Economic Development Department is combining certain existing Community Development Block Grant and City Development funded loan and grant programs as follows:

- Combination of the Industrial Loan Fund (CDBG funded), the Industrial Revolving Loan Fund (CDF funded) and the Commercial Loan Fund (CDBG funded and CDF funded) into the EDD Financial Assistance Program.
- Combination of the Industrial Building Renovation Grant Program (CDF funds), the Industrial Security Matching Grant (CDF funds) and the Commercial Building Renovation Grant Program (CDF) into one program.

The benefits of the above combinations include the following:

- Combination of these programs will result in, among other things, a reduction of documentation and administrative functions by all City departments involved with the approval, commitment, and funding processes.
- Current City program guidelines, underwriting criteria and legal documentation of programs being combined are already similar.
- Combination will result in better allocation of funds as one of the programs may run out of funding while the other does not use all allocated funds as quickly.

The Main Street Assistance, Targeted Business Assistance, and Pre-Development Grant Programs will remain in place.

Allocations of CDBG and CDF funds in the 2007-08 program year will be available for use in the following programs:

CDBG Funds Allocation

- EDD Financial Assistance Program
- Main Street Assistance Program
- Targeted Business Assistance Program
- Pre-Development Grant Program

CDF Funds Allocation

- EDD Financial Assistance Program
- EDD Building Renovation Matching Grant Program
- Targeted Business Assistance Program

We will continue **REVIVE**, which is a 4-step process for neighborhood commercial development. The process consists of the following:

- **Vision Session**

Neighborhood stakeholders, residents, business owners, property owners, not-for-profit community agencies, churches, police, NET, schools, etc. are invited to a session to "vision" the future of the neighborhood.

After some general instructions, the large group is broken into six small groups, each with a facilitator. Their job is to identify strengths, weaknesses, opportunities, and threats. After this group meets for one to one and one-half hours, the larger group meets and each group reviews their concepts.

The information is collected for comparison and to compile data to be shared with the stakeholders.

- **Economic Analysis**

Using demographics as well as consumer spending characteristics for the targeted area, EDD and the "neighborhood" see if specific economic relationships exist between the neighborhood visions and neighborhood economics. This process helps to identify which goals are both realistic and supported by financial data.

- **Design Charette**

This phase allows stakeholders to determine the appropriate look for their neighborhood. Small groups will use GIS maps to actually draw in the amenities they desire. New street lights, curb cuts, parking lots, benches, trees, etc. Design guidelines are established for this targeted area as well as a unique look.

- **Action Plan**

The information collected in the prior steps is brought together to create a logical action plan with a time line and budget. The plan is truly holistic, to be successful all stakeholders must take a role in creating the new vision. Money alone cannot create the sustainable change desired by all the stakeholders.

The high priority needs are Economic Development Direct Financial Assistance to For-Profits and Economic Development Technical Assistance.

Goal: Improve the Housing Stock and General Property Conditions

The Department of Community Development will complete the Housing Market Study and develop a new Housing Policy and Plan. The current policy provides for:

- **Increased homeownership, primarily through re-occupancy of vacant houses**
- **Provision of decent and affordable rental housing**
- **Development of a broader range of housing opportunities for low-income persons in areas outside of the city**

The City also pursued several housing initiatives which continue to be the cornerstones of current programs. They were:

- **The Housing Occupancy Initiative**
- **The Rental Strategy**
- **The Community Choice Action Plan**

The **Housing Occupancy Initiative** was developed in response to concern over the growing number of vacant residential properties in the city and the declining number of owner-occupant home owners. The initiative was designed as a cohesive, systematic approach which incorporated the following features:

- A more aggressive approach targeting derelict properties for demolition
- Financing, in the form of loans and grants to assist in the rehabilitation of properties for re-occupancy
- Developing capacity among nonprofit developers in order to acquire, rehabilitate and resell vacant houses
- Establishing a centralized homeownership training and financing center for first time homebuyers.

Table 1.4
Housing Initiative Results - July 1, 1993 TO June 30, 2006

<i>Phases</i>	<i>Program Categories</i>		
	<i>Demolition</i>	<i>Reoccupied Vacant Houses</i>	<i>New Construction</i>
I 7/93-4/95	131	174	80
II 5/95-6/96	128	187	90
III 7/96-6/97	129	132	41
IV 7/97-6/98	137	165	30
V 7/98-6/99	116	236	33
VI 7/99-6/00	140	190	144
VII 7/00-6/01	231	375	36
VIII 7/01-6/02	266	324	36
IX 7/02-6/03	275	223	34
X 7/03-6/04	188	284	20
XI 7/04-6/05	178	204	19
XII 7/05-6/06	206	296	7
Total	2,125	2,790	470

Attachment V is a summary table of the annual housing completion goals by federal resource.

While the Community Choice Action Plan was developed as a Fair Housing Strategic Plan, it nonetheless has resulted in a renewed recognition that the city must seek to become a more socio-economically integrated community. The extreme concentration of poverty in Rochester (73% of all persons below the poverty level in Monroe County are city residents) must be countered if the city is to remain viable.

ANNUAL HOUSING COMPLETION GOALS					
ANNUAL AFFORDABLE RENTAL HOUSING GOALS (SEC. 215)	Annual Expected Number Completed	Resources used during the period			
		CDBG	HOME	ESG	HOPWA
Acquisition of existing units		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Production of new units	119	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Rehabilitation of existing units	21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rental Assistance		<input type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Rental Goals	140	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE OWNER HOUSING GOALS (SEC. 215)					
Acquisition of existing units	61	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Production of new units		<input type="checkbox"/>	<input type="checkbox"/>		
Rehabilitation of existing units	333	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Homebuyer Assistance	29	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>
Total Sec. 215 Owner Goals	423	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL AFFORDABLE HOUSING GOALS (SEC. 215)					
Homeless	6149	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Non-Homeless	4845	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Special Needs	217	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Total Sec. 215 Affordable Housing		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
ANNUAL HOUSING GOALS					
Annual Rental Housing Goal	140	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annual Owner Housing Goal	423	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Annual Housing Goal	563	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
For the purpose of identification of annual goals, an assisted household is one that will receive benefits through the investment of Federal funds, either alone or in conjunction with the investment of other public or private funds.					

The Choice Plan includes a series of programs, projects, and initiatives which are designed to attract middle-income homeowners and renters. A number of these approaches are targeted at improving the marketing of the city and its image, while others are directed toward the revitalization of depressed neighborhoods as new residential communities with housing for a wide range of income groups.

A new impediments to Fair Housing will be completed soon and a new Choice Plan will be developed.

One stark realization emerged from the City's analyses which produced the Housing Occupancy Initiative and Rental Strategy--the magnitude of the need for affordable housing among lower income residents greatly exceeds the resources which are currently available to provide such assistance.

A major obstacle to addressing the affordable housing needs of the community is insufficient resources. By way of example, the locally controlled resources available for rental housing are dwarfed by the overwhelming need of extremely low income renters for cost relief. The Rental Strategy identifies HUD, Low Income Tax Credits, and NYS financing, as well as private lending, as the primary funding vehicles, while the City and the Greater Rochester Housing Partnership are envisioned as "gap" financiers. One problem presented by this financing scenario is the lack of local control over needed resources. Furthermore, HUD and NYS assistance programs, particularly Low Income Housing Tax Credits, are complicated and require a level of expertise which smaller, less experienced developers are unable to provide, thus limiting their access to these sources.

Significant funding is annually committed and expended to address the housing needs of lower income households by public agencies other than the City of Rochester. The annual operating budget for public housing and the Section 8 Rental Assistance Program operated by the Rochester Housing Authority is more than \$30 million. In addition, approximately \$75 million is expended annually through the Monroe County Department of Human and Health Services in shelter payments.

The primary program delivery models for much of the rental assistance funding available locally (i.e., Section 8 and public assistance) is "tenant-based." That is to say, funds are provided to, or on behalf of, a particular household for some portion of their monthly housing expenses, essentially functioning as an income supplement. The City has adopted a "project-based" model for the delivery of its rental assistance. In this manner, subsidies are provided for the development or acquisition of specific rental units which must remain affordable for an extended period of time (up to 30 years). The City's priority is to effectively utilize its limited resources in a manner which results in the delivery of affordable housing on a long-term basis, thus ensuring that lower income households will enjoy a long-term benefit.

While the City has developed and pursued new strategies to address affordable housing, it has not abandoned one of its principle methods of addressing the continuous need created by an aging housing stock--rehabilitation. While the U.S. Census characterizes the City's housing stock as having a median age of 51 years, locally developed estimates of the stock place the average age at over 70 years. Rehabilitation of housing stock has long been the cornerstone of the housing activities funded by the Community Development Block Grant. Over the past 30 years funding has annually been provided for both owner-occupant and investor-owned properties. Those activities remain as important elements of the City's affordable housing activities.

Access to capital is not only of concern because of the community's rental housing needs, but is a significant issue impacting homeownership as well. Information on mortgage lending practices made available through the Home Mortgage Disclosure Act has historically shown significant disparities between the central city and outlying suburban areas. The data for the Rochester MSA has consistently shown:

- Mortgage lending rates in the city are less than half that of the remainder of the MSA;
- Mortgage lending is limited in city census tracts with high minority concentrations;
- Loan denial rates in the city are as much as 70 percent higher than in the balance of the MSA;
- Members of minority groups are two to three times as likely to be denied a loan.

While progress has been made in recent years, local lenders must continue to re-examine their credit policies and practices. The City's goal of increasing homeownership and providing decent rental housing cannot be achieved if financing is not made available in a responsible fashion.

Goal: Respond to General Community Needs

Youth Service needs in the City continue to be varied and extensive as evidenced by both the high level and severity of urban poverty. Acknowledging the scope of need in the context of finite resources, major area funders, including the City of Rochester, County of Monroe, Rochester City School District, and the United Way have established a set of common "Community-Wide Outcomes" that focus dollars and effort on established priorities.

The City recognizes that advancement toward these outcomes can only occur through the continued, coordinated support of the following "Community Outcomes" which serve as major priority areas for CDBG funding:

- **Youth Leading Healthy Lives**
- **Strengthening Families**

As expected, the approach to funding youth services in the Rochester community continues to evolve. The Consolidated Plan served as a framework that produced a number of successful collaborations and collective problem solving initiatives. Community based collaborations and initiatives in areas such as neighborhood planning, after-school programs, teen pregnancy prevention, violence prevention, and homelessness, have helped marshal resources to achieve the goals established.

The guiding philosophy for human services funding continues to rest on four tenets:

- **An emphasis on incorporating youth development principles in youth programming that focus on prevention rather than intervention;**
- **Collaboration among service providers by using City funds to leverage other resources;**
- **Increasing accessibility to services by providing them in targeted neighborhoods rather than centralized locations; and**
- **Focusing on services that enhance the employability and academic enrichment of City youth.**

The Community Outcomes/CDBG Youth Services Priorities form a natural subset to the three HUD statutory goals for formula grants (decent housing, suitable living environment, expanded economic opportunities). Specific human services priorities and program need area selection and development are based on a series of citizen, agency, and government input and review processes (i.e. Neighbors Building Neighborhoods [NBN]); the United Way, collaborative funders, service coalition studies, priorities emerging from community initiatives such as the Metro Council for Teen Potential, the Greater Rochester After School Alliance, the Workforce Investment Board and its Youth Council, and the Homeless Continuum of Care).

These processes, as well as others, comprise a community driven input/consultation mechanism that incorporates the best data information with broad based community, funder and government input. Collectively, they allow us to maintain an accurate picture of ever evolving community needs and our progress toward their resolution.

Specific funding allocations are based on a number of factors including census and other social indicators, geographical location, target population need, area economic need, and pertinent survey analysis. Some funding also reflects a continuing commitment to needs and strategies developed from previous community planning processes.

The priority needs are Senior Centers, Neighborhood Facilities, Public Services, Youth Services, Substance Abuse Services, Battered and Abused Spouses, and Employment Training.

The condition of Rochester's Facilities and infrastructure is considered good as a result of a well-developed capital improvement program.

The City will use Community Development Block Grant funds for various improvements in low-and-moderate income neighborhoods, including the priority need of neighborhood facilities.

The following table provides a summary of priority needs, specific objectives and proposed accomplishments. Objectives have been assigned a number.

**Table 1.5
Summary of Housing And Community Development Objectives**

OBJ #	PRIORITY NEED	SPECIFIC OBJECTIVES	PROPOSED ACCOMPLISHMENT
NBN-1	Planning	Improve the services for low/mod income persons	-
PES-1	Economic Development	Improve economic opportunities for low-income persons	82 Businesses 117 Jobs 120,000 People 18 Public Facilities / Improvements
IHS-1	Owner Housing	Improve the quality of owner housing	29 Households 647 Housing Units 4 Public Facilities / Improvements 3,810 People
IHS-2	Owner Housing	Improve access to affordable owner housing	
IHS-3	Owner Housing	Improve access to affordable owner housing for minorities	
IHS-4	Owner Housing	Increase the availability of affordable owner housing	
IHS-5	Owner Housing	Increase range of housing options for persons with special needs	
IHS-6	Rental Housing	Increase the supply of affordable rental housing	
IHS-7	Rental Housing	Improve the quality of affordable rental housing	
IHS-8	Rental Housing	Improve access to affordable rental housing	

OBJ #	PRIORITY NEED	SPECIFIC OBJECTIVES	PROPOSED ACCOMPLISHMENT
IHS-9	Public Services	Improve the quality of affordable rental housing	
IHS-10	Public Services	Increase the supply of affordable rental	
IHS-11	Public Services	Improve the services for low/mod income persons	
IHS-12	Infrastructure	Improve quality / increase quantity of public improvements for low-income persons	
IHS-12A	Public Facilities	Improve quality / increase quantity of neighborhood facilities for low-income persons	
GCN-1	Public Services	Improve the services for low / mod income persons	217 Households 11,386 People
GCN-2	Homeless / HIV / AIDS	Increase range of housing options and related services for persons w/ special needs	
GCN-3	Homeless / HIV / AIDS	Increase the number of homeless persons moving into permanent housing	
GCN-4	Homeless / HIV / AIDS	Improve the services for low / mod persons	

The following table provides a listing of other private and non-federal resources expected to be available to address the needs identified in the Consolidated Community Development Plan and Annual Action Plan. The City of Rochester will use federal resources to leverage these non-federal public and private resources. Many assisted activities such as housing assistance, economic development, and human services require matching funds from other sources.

**Table 1.6
Other Resources**

Needs	Resources	
	Non-Federal	Private
HOUSING	City of Rochester - Operating / Capital Budget Low Income Tax Credit Monroe County Department of Social Services NYS Housing Finance Agency NYS Affordable Housing Corporation NYS Department of Social Services NYS Housing Trust Fund Rochester Housing Authority	Banks and Other Lenders Buyer and Investor Equity Enterprise Foundation Federal Home Loan Bank Flower City Habitat for Humanity Greater Rochester Housing Partnership Neighborworks® Rochester United Way of Greater Rochester
HOUSING		Rochester Housing Development Fund Rochester / MLK Fund
HOMELESS	NYS Department of Human Services NYS Division for Youth NYS Office of Mental Health Monroe County Department of Human Services Rochester / Monroe County Youth Bureau	AIDS Rochester Alternatives for Battered Women Asbury Center Baden Street Settlement Blessed Sacrament Cameron Community Ministries Catherine McAuley / Families First Catherine McAuley / Melita House Catholic Charities Catholic Family Center The Center The Community Place Cephias Attica Hillside Children's Center Housing Council St. Martin's Place Sojourner House Veterans Outreach Center Volunteers of America Wilson Commencement Park YWCA

Needs	Resources	
	Non-Federal	Private
INFRASTRUCTURE IMPROVEMENT	City of Rochester - Capital Improvement Program	
PUBLIC SERVICE	City of Rochester - Operating Budget Monroe County Department of Health Monroe County Department of Human Services Monroe County Office of the Aging City of Rochester - Operating Budget	Academy for Career Development AIDS Rochester Baden Street Settlement House Cameron Community Ministries
	NYS Crime Victims Board NYS Department of Health NYS Department of Social Services NYS Department of Transportation NYS Division for Youth NYS Division of Criminal Justice Services NYS Education Department NYS Office of the Aging NYS Office of Alcoholism and Substance Abuse NYS Office of Mental Retardation and Development Disabilities Rochester / Monroe County Youth Bureau	Catholic Charities Catholic Family Center Legal Aid Society Monroe County Legal Assistance Corporation Public Interest Law Office of Rochester Private Foundations Rochester Area Community Foundation Quad A
OTHER COMMUNITY DEVELOPMENT	City of Rochester - Operating Budget Monroe County Department of Health NYS Department of Social Services NYS Department of Health NYS Department of State NYS Energy Office NYS Office for the Aging Monroe County Department of Health	IBERO Small Business Investment Company Urban League Economic Development Corporation
PLANNING	City of Rochester - Operating Budget	Sector Committees

The Rochester Housing Authority (RHA) became a participant in the Public Housing Modernization / Comprehensive Grant Program (CGP) during FFY 1992. In FFY 2002, this program became known as the Comprehensive Fund Program (CFP). RHA has received HUD's approval of CGP / CFP plan since the program became available. The plan is a five year spending plan for physical improvements, management improvements, and support services for public housing residents. Historically, each year RHA receives an annual formula allocation to address identified needs. RHA will receive approximately \$4.7 million. The approved plan covers Federal Fiscal Years 2006-2010.

The CFP plan is based upon a complete evaluation of the nearly 2,380 public housing units in the city that are included in RHA's inventory. The plan presents a physical needs assessment of each of RHA's 26 project locations and its scattered sites. The plan also identifies activities to improve management and provide support services to residents.

A complete copy of the CFP plan may be reviewed at the following locations:

Rochester Housing Authority
Executive and Administrative Offices
675 West Main Street
Rochester, New York 14611
(585) 697-3602

City of Rochester
Bureau of Housing and Project Development
City Hall, Room 028-B
30 Church Street
Rochester, New York 14614
(585) 428-6150

Management and Operations

RHA is proposing \$353,000 in management / operational improvements through the Comprehensive Fund Program for FY 2006. Management improvements assist in enhancing property management operations and services, while expanding tenant involvement in property management. Management improvements for FY 2006 include:

- Provide additional maintenance staff training.
- Continue water management program.
- Update computer software including preventive maintenance scheduling software and provide related staff training.

Living Environment

The Rochester Housing Authority continues its activities to improve the living environment of RHA residents. Enrichment activities are available to youth and adults. The following is a listing of activities provided.

Youth Programs

(1) Educational

- a. After school and evening tutorial programs in conjunction with the City School District (School Nos. 2,4,6,9, and 50) and the Urban League of Rochester

- (2) Recreational
 - a. RHA Bowling League
 - b. Upstate Housing Authority Basketball League
 - c. Resident Summer Camp
 - d. City Recreation programs

Senior Citizen Programs

- (1) Consortium on Elderly Substance Abuse
- (2) Nutrition Centers at four locations
- (3) RSVP Program
- (4) Visiting Nurse Service / Monroe County Health Department
- (5) Grocery shopping bus service

Crime Prevention

- (1) Security consultant services
- (2) Crime prevention lectures, displays, security surveys and patrols
- (3) Resident crime prevention organizing and tenant security programs
- (4) High-rise guard stations

Other Counseling / Support Services

- (1) HIV/AIDS Support Group
- (2) Enriched housing program at 3 locations
- (3) Catholic Family Center
- (4) Eviction Prevention Counseling
- (5) Social Services Counselor
- (6) Resident Services, activities include case management, education, training and employment services for residents to reach self-sufficiency and economic stability
 - a. Employment
 - 1) Skills assessment
 - 2) Job search assistance
 - 3) Job placement
 - b. Training
 - 1) Computer skills
 - 2) Construction trades
 - 3) Child care provider
 - 4) Financial assistance for other training opportunities
 - 5) Job readiness training
 - 6) Section 3
 - c. Education
 - 1) Computer assisted GED classes
 - 2) Scholarship assistance
 - 3) Post GED math and reading review
 - 4) Adult basic education
 - 5) SAT / ACT Preparation
 - 6) Computer literacy
 - d. Business Start-Up
 - 1) Small business development workshop
 - 2) Financial assistance for business start-up (micro-loan program)

- e. Family Self-Sufficiency
 - 1) Home buyer seminars
 - 2) Budgeting and household finances
 - 3) Time management
 - 4) Family support
 - 5) Financial Counseling services
 - 6) Credit restoration and money management

 - f. Support Group
 - 1) Barriers to success
 - 2) Mental wellness
 - 3) Nutrition
 - 4) Values clarification
- (7) Resident Council, Resident Advisory Board

The Authority's actions are consistent with the housing needs assessment of low income housing needs as evidenced in the Consolidated Plan.

Olean and Kennedy Revitalization Project - In 2002 - 2004 RHA received HUD approvals to demolish and dispose of public housing family developments at Olean Townhouses (76 units) and Kennedy Townhouses (35 units). These approvals are enabling redevelopment of these parcels as described in the Olean / Kennedy Revitalization Plan, an overall redevelopment and revitalization plan for these sites, the nearby Kennedy Tower, and surrounding neighborhood. The revitalization plan was developed in response to concerns about the long-term viability of Olean and Kennedy Townhouses and Kennedy Tower. Concerns centered around marketability of the sites, costs of modernization required for code compliance, site density, unit livability, and aesthetic appeal of the properties. The revitalization plan was developed after an in-depth consultant review incorporating input from residents, neighborhood, local government, and community leaders.

The three phase redevelopment plan is in the process of being completed to locate public housing and low-income rental units onto the Olean Townhouses site, the Kennedy Townhouses site and throughout the nearby neighborhood. Homeownership housing will also be developed on the Olean Townhouses site through the City's Home Expo Program. Upgrading the high-rise for the elderly Kennedy Tower is nearly complete to relieve deficiencies and increase overall marketability of the units. The first phase of the redevelopment is complete with new public housing and tax credit housing located at the Kennedy - Plymouth Manor site and on nearby scattered sites.

RHA is planning to develop a minimum of three additional scattered site units to complete a previously funded development program and up to seven more public housing units to continue replacing previously disposed public housing units with HUD Replacement Housing Factor Funds. This effort requires existing homes to be utilized in the replacement plan assists in the revitalization of city housing stock.

In accordance with the Quality Housing and Work Responsibilities Act (QHWRA) of 1998, beginning with funding received in Federal Fiscal Year 2000, the Rochester Housing Authority has prepared five year plans and annual plans covering both its public housing and tenant-based assistance (Section 8) operations. QHWRA constituted a substantial overhaul of HUD's public housing, and Section 8 assistance programs.

Congressional purposes for this new requirement are to advise HUD, the residents / tenants, and members of the public of a public housing authority's (PHA's) mission for serving the needs of low-income, very low-income, and extremely low-income families; their strategy for addressing those needs; to provide a framework for local accountability; and to provide an easily identifiable source by which public housing residents, participants in the tenant-based assistance programs, and other members of the public may locate basic PHA policies, rules and requirements concerning its operations, programs, and services.

The goals of this new comprehensive planning requirement are to make more efficient use of Federal assistance; more effectively operate programs; and better serve residents/tenants.

The Rochester Housing Authority has prepared an **Agency Plan** in compliance with Section 511 of the Quality Housing and Work responsibility Act of 1998. The **Agency Plan** embodies, in many respects, the concepts of the Consolidated Community Development Plan. Like the Consolidated Plan, HUD intends that the Agency Plan will provide a mechanism by which a PHA can examine its long-range and short-range needs, specifically the needs of the families that it serves, and design both long-term and short-term strategies for addressing those needs. Like the Consolidated Plan, the Agency Plan requires consultation with affected groups in the development of the plan.

Following are a few highlights of the Agency Plan:

- The Section 8 Homeownership program has enabled 37 Section 8 housing voucher program residents to become homeowners.
- The Resident Opportunities and Self-Sufficiency (ROSS) Homeownership Program has enabled three public housing residents to become homeowners.
- RHA has made significant progress in the past year to implement the Olean-Kennedy Revitalization plan, including arrangements for tax financing.
- Review is underway of the Public Housing Admissions and Continued Occupancy Policy, the Section 8 Administrative Plan, and the Public Housing Standard Lease.

These plans require RHA to examine its existing operations and to design long-range and short-range strategies to address those needs. The five-year plan is to describe the mission and the long range goals and objectives for achieving its mission over the five-year period from October 1, 2005 to September 30, 2011. The annual plan is to provide details about operations; program participants and their needs; needed capital improvements; available financial resources (federal and non-federal); the strategies for addressing needs; and programs and services for the upcoming fiscal year.

RHA is obligated to ensure that the Agency Plan is consistent with this Consolidated Plan, including a description of the manner in which the applicable plan contents are consistent with the Consolidated Plan.

RHA is actively working in the J.O.S.A.N.A. neighborhood to provide 15 - 3 bedroom single family affordable rental housing units with the opportunity for affordable housing. RHA is also actively working to rehabilitate and preserve existing affordable housing opportunity in the 400 block of West Main Street.

Barriers to Affordable Housing

1. Describe the actions that will take place during the next year to remove barriers to affordable housing.

Program Year 3 Action Plan Barriers to Affordable Housing response:

The majority of assisted, affordable housing in the Rochester region is located within the City of Rochester. The City has a long history of supporting the development and ongoing operation of affordable rental housing through site assembly activities, infrastructure development, providing construction and permanent financing, and payments in lieu of tax agreements.

The City of Rochester has established a high priority for the fostering and maintaining affordable housing for low-and moderate-income households. The City will:

- **expand the supply of affordable rental and homeownership housing;**
- **increase homeownership among low-and moderate-income prospective homebuyers;**
- **preserve and improve the existing stock of affordable housing; and,**
- **ensure equal access to housing.**

To implement these objectives, the City will offer first-time homebuyer assistance, housing rehabilitation, tenant-landlord counseling, fair housing programs, and develop new affordable housing. The City will continue to make capital improvements in low-and moderate-income areas.

The City enacted a new zoning code in 2003 and attention was given to assure that there would be no negative consequences on the development or preservation of affordable housing. The implementation of the new zoning code will be monitored during the program year to assure that any unanticipated negative consequences for affordable housing are identified and addressed.

Likewise, the State of New York enacted a new building code which became effective in January 2003. The implementation of that code will continue to be monitored for unanticipated negative consequences on affordable development or preservation.

HOME/ American Dream Down Payment Initiative (ADDI)

1. Describe other forms of investment not described in § 92.205(b).

2. If the participating jurisdiction (PJ) will use HOME or ADDI funds for homebuyers, it must state the guidelines for resale or recapture, as required in § 92.254 of the HOME rule.

- 3. If the PJ will use HOME funds to refinance existing debt secured by multi-family housing that is being rehabilitated with HOME funds, It must state its refinancing guidelines required under § 92.206(b). The guidelines shall describe the conditions under which the PJ will refinance existing debt. At a minimum these guidelines must:**
 - a. Demonstrate that rehabilitation is the primary eligible activity and ensure that this requirement is met by establishing a minimum level of rehabilitation per unit or a required ratio between rehabilitation and refinancing.**
 - b. Require a review of management practices to demonstrate that disinvestments in the property has not occurred; that the long-term needs of the project can be met; and that the feasibility of serving the targeted population over an extended affordability period can be demonstrated.**
 - c. State whether the new investment is being made to maintain current affordable units, create additional affordable units, or both.**
 - d. Specify the required period of affordability, whether it is the minimum 15 years or longer.**
 - e. Specify whether the investment of HOME funds may be jurisdiction-wide or limited to a specific geographic area, such as a neighborhood identified in a neighborhood revitalization strategy under 24 CFR 91.215(e)(2) or a Federally designated Empowerment Zone or Enterprise Community.**
 - f. State that HOME funds cannot be used to refinance multi-family loans made or insured by any federal program, including CDBG.**

- 4. If the PJ is going to receive American Dream Down payment Initiative (ADDI) funds, please complete the following narratives:**
 - a. Describe the planned use of the ADDI funds.**
 - b. Describe the PJ's plan for conducting targeted outreach to residents and tenants of public housing and manufactured housing and to other families assisted by public housing agencies, for the purposes of ensuring that the ADDI funds are used to provide down payment assistance for such residents, tenants, and families.**
 - c. Describe the actions to be taken to ensure the suitability of families receiving ADDI funds to undertake and maintain homeownership, such as provision of housing counseling to homebuyers.**

Program Year 3 Action Plan HOME/ADDI reponse:

The American Dream Downpayment Initiative (ADDI) was authorized by Congress on December 16, 2003 and provides resources specifically intended to assist low-income (\leq 80% MFI) families who are first-time homebuyers in purchasing single-family housing that will serve as the family's principal residence. The City of Rochester will primarily utilize ADDI in financing existing home purchase assistance programs.

Targeted Outreach

The Bureau of Housing and Project Development (HP&D) will coordinate its home purchase outreach activities with the Rochester Housing Authority's Family Investment Center (RHA / FIC) and Providence Housing Development Corporation (PHDC). RHA / FIC is administering a Resident Opportunities and Self - Sufficiency - Homeownership Support Services (ROSS-HSS) grant awarded in 2002, which will assist public housing tenants in becoming homeowners. PHDC operates RHA's Section 8 Homeownership Program.

BHPD will distribute program literature to both locations and will make staff available to present program information to the Section 8 and public housing clientele at sessions arranged by RHA / FIC and PHDC. Program information will also be distributed through the City's homeownership assistance center.

Homeownership Counseling

Comprehensive homeownership counseling, i.e. pre- and post-purchase education and training, is mandatory for all recipients for City of Rochester homeownership assistance. These services are delivered by the City of Rochester and Neighborworks® Rochester. Group training is offered on a regularly scheduled basis, together with one-on-one pre-purchase counseling. This training and counseling program has been operating for several years. It is estimated that 40 minority households are expected to be assisted in becoming homeowners.

HOMELESS

Specific Homeless Prevention Elements

***Please also refer to the Homeless Needs Table in the Appendix.**

- 1. Sources of Funds - Identify the private and public resources that the jurisdiction expects to receive during the next year to address homeless needs and to prevent homelessness. These include the McKinney-Vento Homeless Assistance Act programs, other special federal, state and local and private funds targeted to homeless individuals and families with children, especially the chronically homeless, the HUD formula programs, and publicly-owned land or property. Please describe, briefly, the jurisdiction's plan for the investment and use of funds directed toward homelessness.***

- 2. Homelessness - In a narrative, describe how the action plan will address the specific objectives of the Strategic Plan and, ultimately, the priority needs identified. Please also identify potential obstacles to completing these action steps.**
- 3. Chronic homelessness - The jurisdiction must describe the specific planned action steps it will take over the next year aimed at eliminating chronic homelessness by 2012. Again, please identify barriers to achieving this.**
- 4. Homelessness Prevention - The jurisdiction must describe its planned action steps over the next year to address the individual and families with children at imminent risk of becoming homeless.**
- 5. Discharge Coordination Policy - Explain planned activities to implement a cohesive, community-wide Discharge Coordination Policy, and how, in the coming year, the community will move toward such a policy.**

Program Year 3 Action Plan Special Needs response:

The City of Rochester will receive and utilize Emergency Shelter Grant funds during this year to address the needs of homeless individuals and families and to prevent homelessness. The City does not provide shelter or services directly, but contracts with approximately 30 providers. Within this group of agencies are those with the specialty skills necessary to deliver services which meet the needs of each of the subpopulations: individuals, families, veterans, recovering substance abusers, chronically homeless, person with HIV/AIDS, victims of domestic abuse, and those at imminent risk of becoming homeless.

The City is involved in local oversight of other McKinney-Vento funds (which it does not directly receive), through its membership in the Rochester/Monroe County Continuum of Care Team and the Homeless Services Network. If any publicly-owned land or property is made available during the year, the Continuum of Care Team will conduct a review to determine if it was appropriate to meet any local need.

The City and other local agencies will continue to review the local system to determine if the needs of the chronically homeless are being met. The initial review indicates that many services are currently in place, and that all involved clearly understand that shelter placement is only the first step in a process which should lead ultimately to permanent housing. The opening in 2005 of the of the "Safe Haven," a limited-rules shelter dedicated to the chronically homeless, has increased the area's ability to serve this population. However, lack of additional funding, and/or the inability of this population to comply with the rules of funders, remains a barrier to eliminating chronic homelessness.

The City will continue to work to prevent homelessness of individuals and families by use of ESG funds, subject to the regulatory limits. As noted above, prevention efforts are delivered by experienced agencies, who provide food, eviction prevention/ advocacy, utility assistance, and other emergency services.

Discharge Coordination Policies have been developed and implemented by the Homeless Services Network (HSN) and the Continuum of Care Team, groups which include representatives from the City of Rochester. Community-wide plans to prevent homelessness upon discharge have been developed, and staff at the discharging facilities are aware of the need to make appropriate arrangements for departing individuals. Specific planning has occurred for Youth, for those leaving Prison/Jail, for those with Mental Health issues, and for those leaving hospitals. The HSN Special Needs Population Committee will work with other institutions, i.e. inpatient rehab programs, other residential programs to develop similar discharge protocols.

In February 2006, the City's Bureau of Youth Services issued a Request for Proposals under the Emergency Shelter Grant. Of the proposals received and reviewed, twenty-eight projects were approved for funding for Plan Year 2006-07. During that year, program monitoring and assessment showed that all 28 projects were operating according to the contract requirements and achieving their goals and objectives. These programs will therefore receive continuation funding in 2007-08 at their same levels.

Agencies are required to provide a 100 percent match for Emergency Shelter Grant funding. In general, matching funds may include:

- Amount of funds from other sources;
- Salary paid to staff (not included in the award) to carry out the project of the recipient;
- Time contributed by volunteers (currently determined at the rate of \$5 per hour); and
- The value of any donated material or building, or of any lease, calculated using a reasonable method to establish a fair market value.

Antipoverty Strategy

1. Describe the actions that will take place during the next year to reduce the number of poverty level families.

Program Year 3 Action Plan Antipoverty Strategy response:

During the 2007-08 program year, the City will continue to fund specific programs that help reduce the number of families in poverty. Mortgage Default provides default resolution services and funds to prevent mortgage foreclosure, in case of emergency, to 200 households annually. The Residential Assistance Program (RAP) provides grants to homeowners to assist in making emergency and exterior repairs. The City will also continue its economic development activities to expand employment activities.

The Rochester/Monroe Continuum of Care system consists of a full range of housing options and services to support homeless individuals and families, and encompasses services that range from homeless prevention to the actual construction of permanent housing. The goal of the system is to appropriately transition individuals from homelessness to their maximum level of self-sufficiency.

NON-HOMELESS SPECIAL NEEDS HOUSING

Non-homeless Special Needs (91.220 ©) and (e))

***Please refer to the Non-homeless Special Needs Table in the Appendix.**

- 1. Describe the priorities and specific objectives the jurisdiction hopes to achieve for the period covered by the Action Plan.**
- 2. Describe how Federal, State, and local public and private sector resources that are reasonably expected to be available will be used to address identified needs for the period covered by this Action Plan.**

Program Year 3 Action Plan Specific Objectives response:

A number of activities will be undertaken by the City to address the special needs of persons who are not homeless. Funding is provided for an Aging In Place project which will improve the life for senior citizens by helping them stay in their homes. The City will continue to support the development of affordable rental and owner housing for persons that are physically-challenged.

A variety of housing assistance and rehabilitation programs are planned for the coming year. Funding is available for promotional efforts designed to increase awareness of these programs. Special outreach efforts will be made to persons with special needs.

Similar to past years, the City will promote support services designed to meet the needs of non-homeless special needs populations.

Funding under the Housing Opportunities for Persons with AIDS Program will be used by three agencies to provide needed housing and support services to low-income persons with AIDS.

Housing Opportunities for People with AIDS

***Please also refer to the HOPWA Table in the Appendix.**

- 1. Provide a brief description of the organization, the area of service, the name of the program contacts, and a broad overview of the range/ type of housing activities to be done during the next year.**
- 2. Report on the actions taken during the year that addressed the special needs of persons who are not homeless but required supportive housing, and assistance for persons who are homeless.**

- 3. Evaluate the progress in meeting its specific objective of providing affordable housing, including a comparison of actual outputs and outcomes to proposed goals and progress made on the other planned actions indicated in the strategic and action plans. The evaluation can address any related program adjustments or future plans.**
- 4. Report on the accomplishments under the annual HOPWA output goals for the number of households assisted during the year in: (1) short-term rent, mortgage and utility payments to avoid homelessness; (2) rental assistance programs; and (3) in housing facilities, such as community residences and SRO dwellings, where funds are used to develop and/or operate these facilities. Include any assessment of client outcomes for achieving housing stability, reduced risks of homelessness and improved access to care.**
- 5. Report on the use of committed leveraging from other public and private resources that helped to address needs identified in the plan.**
- 6. Provide an analysis of the extent to which HOPWA funds were distributed among different categories of housing needs consistent with the geographic distribution plans identified in its approved Consolidated Plan.**
- 7. Describe any barriers (including non-regulatory) encountered, actions in response to barriers, and recommendations for program improvement.**
- 8. Please describe the expected trends facing the community in meeting the needs of persons living with HIV/AIDS and provide additional information regarding the administration of services to people with HIV/AIDS.**
- 9. Please note any evaluations, studies or other assessments that will be conducted on the local HOPWA program during the next year.**

Program Year 3 Action Plan HOPWA response:

The City of Rochester is the designated HOPWA grant recipient for the five-county Metropolitan area, including Monroe, Livingston, Orleans, Wayne, and Ontario counties.

A review of the housing needs and available housing services for people with HIV/AIDS was conducted by the University of Rochester in 1999, when the City was first designated the grant recipient for HOPWA. This review involved interviews with representatives of the organizations that had previously received HOPWA funds (through New York State) and other agencies that serve people with AIDS. The review resulted in the recommendation that the annual grants to these organizations be continued. Since that time, the lack of funding for a further study and the agencies' continued good performance, has resulted in a decision to continue to re-fund them.

During this program year, the City of Rochester will distribute HOPWA funds to two local service providers. These subcontractors have close working relationships with each other, as well as with the medical community, the state rehabilitation agency and community-based organizations. They have developed partnerships with companies managing low-income housing.

**Table 1.7
HOPWA Service Providers**

ORGANIZATION	AMOUNT
AIDS Rochester, Inc.	\$363,848
Catholic Charities of the Diocese of Rochester	\$223,002

Through these agencies, the City will continue to fund short-term rent, mortgage and utility payments (which help to avoid homelessness) and long-term client-based rental assistance. Individuals served are living in scattered-site apartments. No funding will be used to develop or operate purpose-built congregate housing facilities. In the experience of local providers of HIV/AIDS services, these are not suitable and/or practical to operate/fund.

Less than 2 percent of clients seeking housing assistance in 2004 from the largest provider of HOPWA-funded services were homeless or coming from shelters. An additional 3 percent were doubled-up with family or friends. As a result, most HOPWA funding is being used preventively, to maintain people in their apartments.

Based upon historical data, it is expected that about 90 percent of total clients will be residents of the City of Rochester, with the remainder scattered in the suburbs of Monroe County and in the other four counties. Services are provided to all applicants on a first-come, first-serve basis, without regard to where they reside in the five-county service area.

Specific HOPWA Objectives

Describe how Federal, State, and local public and private sector resources that are reasonably expected to be available will be used to address identified needs for the period covered by the Action Plan.

Program Year 3 Specific HOPWA Objective response:

The objective for the use of HOPWA funds during this year will continue to be the maintenance of people in stable housing. The planned number to be served is 217 households. Funding will provide individualized assistance to persons in scattered-site housing, through short-term rent, mortgage and utility payments and long-term client-based rental assistance.

OTHER NARRATIVE

Include any Action Plan information that was not covered by a narrative in any other section.

Attachment VI contains project workbooks. They describe the projects and activities that the City of Rochester will fund with federal resources to address its priority needs and objectives. For each activity, a priority need category and specific objectives are identified. The project's proposed accomplishments, outcomes, and performance measures are also presented. The proposed activities by program's goals and funding sources are shown in Attachment VII.

If as a result of a program activity, any residential displacement and relocation must occur, the City of Rochester ensures that it will develop an Anti-Displacement and Relocation Plan in connection with that project in accordance with federal regulations. Specifically, the City will comply with the anti-displacement and relocation requirements of the Uniform Relocation Act and the Housing and Community Development Act of 1974, as amended, and implementing regulations of 24 CFR Part 42.

Section 3 of the Housing and Community Development Act of 1968 requires that economic opportunities generated by federally assisted community development programs shall, to the greatest extent feasible, be given to low-and very low-income persons and to businesses that provide economic opportunities for these persons. The City of Rochester's Section 3 Implementation Plan is included in Appendix C. Information on minority and women business enterprise outreach procedures and the HOME Program are included in Appendix D and E.

The Section 108 Loan application is contained in Appendix F.

The City plans to utilize 100 percent of its Community Development Block Grant funds on activities that benefit low-and moderate-income families.

ATTACHMENT VI

PROJECT WORKBOOK
SUPPORT NEIGHBORS BUILDING NEIGHBORHOODS

Project Name: Neighborhood Initiatives - Planning Staff		
Description:	IDIS Project #: UOG Code: NY365544 Rochester	
The Bureau of Planning coordinates and conducts strategic policy and physical development plans for the City. It collects data and conducts research on physical, economic and social factors relevant to the City and its neighborhoods. Technical support and resources to neighborhood groups participating in the Neighbors Building Neighborhoods process is also provided.		
Location: City-wide	Priority Need Category Select one: Planning/Administration	
Expected Completion Date: 6/30/2008	Explanation:	
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives	
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability	1. Improve the services for low/mod income persons 2. 3.	
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed
	Accompl. Type: Underway	Accompl. Type: Underway
	Accompl. Type: Complete	Accompl. Type: Complete
	Accompl. Type: Proposed	Accompl. Type: Proposed
	Accompl. Type: Underway	Accompl. Type: Underway
	Accompl. Type: Complete	Accompl. Type: Complete
	Accompl. Type: Proposed	Accompl. Type: Proposed
	Accompl. Type: Underway	Accompl. Type: Underway
	Accompl. Type: Complete	Accompl. Type: Complete
Proposed Outcome	Performance Measure	Actual Outcome
20 Planning 570.205	Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes	Matrix Codes
Program Year 1	Fund Source: Proposed Amt.	Fund Source: Proposed Amt.
	Fund Source: Actual Amount	Fund Source: Actual Amount
	Fund Source: Proposed Amt.	Fund Source: Proposed Amt.
	Fund Source: Actual Amount	Fund Source: Actual Amount
	Accompl. Type: Proposed Units	Accompl. Type: Proposed Units
	Accompl. Type: Actual Units	Accompl. Type: Actual Units
Program Year 2	Fund Source: Proposed Amt.	Fund Source: Proposed Amt.
	Fund Source: Actual Amount	Fund Source: Actual Amount
	Fund Source: Proposed Amt.	Fund Source: Proposed Amt.
	Fund Source: Actual Amount	Fund Source: Actual Amount
	Accompl. Type: Proposed Units	Accompl. Type: Proposed Units
	Accompl. Type: Actual Units	Accompl. Type: Actual Units
Program Year 3	CDBG Proposed Amt. \$699,800	Fund Source: Proposed Amt.
	Actual Amount	Fund Source: Actual Amount
	Fund Source: Proposed Amt.	Fund Source: Proposed Amt.
	Actual Amount	Fund Source: Actual Amount
	Accompl. Type: Proposed Units	Accompl. Type: Proposed Units
	Accompl. Type: Actual Units	Accompl. Type: Actual Units

**PROJECT WORKBOOK
PROMOTE ECONOMIC STABILITY**

Project Name: Business Support and Development - Program Delivery				
Description:	IDIS Project #: UOG Code: NY365544 Rochester			
The project coordinates real estate development and high technology projects; oversees feasibility and consultant studies; monitors legal and professional service agreements; completes site and financial analyses; performs market research; performs outreach to businesses; prepares loans packages; and provides support and pre-development services for the Economic Development Department.				
Location: City-wide	Priority Need Category Select one: Economic Development			
Expected Completion Date: 6/30/2007	Explanation: National Objective: LMJ			
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity	Specific Objectives			
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability	1 Improve economic opportunities for low-income persons 2 3			
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
Proposed Outcome Sustainability for the purpose of creating economic opportunity.	Performance Measure Jobs Created / Businesses Assisted	Actual Outcome		
18B ED Technical Assistance 570.203(b)	Matrix Codes			
20 Planning 570.205	Matrix Codes			
21A General Program Administration 570.206	Matrix Codes			
Program Year 1	CDBG	Proposed Amt. \$106,300	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Program Year 2	CDBG	Proposed Amt. \$116,000	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Program Year 3	CDBG	Proposed Amt. \$58,900	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	

Project Name: Economic Development Administration - Program Delivery				
Description:	IDIS Project #: UOG Code: NY365544 Rochester			
This project develops overall economic development policies and provides support services. Staff assigned to this project participate in the preparation of funding applications and oversee a variety of economic development programs. Staff also provides services to the Rochester Economic Development Corporation (REDCO), an entity that facilitates financial packaging for development projects.				
Location: City-wide	Priority Need Category Select one: Economic Development			
Expected Completion Date:	Explanation: National Objective: LMJ			
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity	Specific Objectives			
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability	1. Improve economic opportunities for low-income persons 2. 3.			
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
Proposed Outcome Sustainability for the purpose of creating economic opportunity.	Performance Measure Jobs Created / Businesses Assisted	Actual Outcome		
18B ED Technical Assistance 570.203(b)	Matrix Codes			
Matrix Codes	Matrix Codes			
Matrix Codes	Matrix Codes			
Program Year 1	CDBG	Proposed Amt. \$211,700	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Program Year 2	CDBG	Proposed Amt. \$223,400	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Program Year 3	CDBG	Proposed Amt. \$306,900	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	
Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
	Actual Units		Actual Units	

Project Name: EDD Financial Assistance Loan & Grant Program						
Description:	IDIS Project #: UOG Code: NY365544 Rochester					
This program will provide various forms of financial assistance to city businesses, including low-interest loans, interest rate subsidy grants, and matching grants for building improvements and pre-development studies. Represents funding for the following EDD Programs: EDD Financial Assistance Program, EDD Building Renovation Matching Grant Program, Targeted Business Assistance Program, Main Street Assistance Program, and Pre-Development Grant Program.						
Location: City-wide	Priority Need Category Select one: Economic Development					
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMJ, LMJP and LMA The program is funded by CDBG (\$780,000) and the CDF (\$190,000). The other funding includes private match (\$2,810,000).					
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity	Specific Objectives					
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability	1. Improve economic opportunities for low-income persons					
Project-level Accomplishments	13 Jobs	Proposed	22	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	08 Businesses	Proposed	2	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
Proposed Outcome Sustainability for the purpose of creating economic opportunity.	Performance Measure Jobs Created / Business Assisted	Actual Outcome				
04A Clean-up of Contaminated Sites 570.201(d)	20 Planning 570.205					
14E Rehab; Publicly or Privately-Owned Commercial/Indu 570.20	Matrix Codes					
18A ED Direct Financial Assistance to For-Profits 570.203(b)	Matrix Codes					
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	Other	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	CDBG	Proposed Amt.	\$780,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$3,000,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	13 Jobs	Proposed Units	22	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
08 Businesses	Proposed Units	2	Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		

Project Name: High Technology of Rochester						
Description:	IDIS Project #: UOG Code: NY365544 Rochester					
Provides technical assistance to new/start-up high tech businesses. Provides venture capital forums and small business innovation research grant training sessions.						
Location: City-wide	Priority Need Category Select one: Economic Development					
Expected Completion Date: 6/30/2008	Explanation: The project is funded by the CDF (\$10,000).					
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity	Specific Objectives 1. Improve economic opportunities for low-income persons 2. 3.					
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability						
Project-level Accomplishments	13 Jobs	Proposed	35	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
Proposed Outcome	Performance Measure	Actual Outcome				
Sustainability for the purpose of creating economic opportunity.	Jobs Created / Businesses Assisted					
18B ED Technical Assistance 570.203(b)	Matrix Codes					
Matrix Codes	Matrix Codes					
Matrix Codes	Matrix Codes					
Program Year 1	Other	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	13 Jobs	Proposed Units	35	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	Other	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	13 Jobs	Proposed Units	35	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	Other	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	13 Jobs	Proposed Units	35	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Project Name:		Industrial Development - Program Delivery					
Description:		IDIS Project #:		UOG Code:		NY365544 Rochester	
<p>This project maintains industrial development programs designed to generate jobs and investment through the attraction of new businesses to the city and the expansion and retention of existing industrial businesses within the city. It provides outreach, financial, technical, and site selection assistance to businesses.</p>							
Location:		Priority Need Category					
City-wide		Select one:		Economic Development ▼			
		Explanation:					
Expected Completion Date:		National Objective: LMJ					
6/30/2007							
Objective Category		Specific Objectives					
<input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity		1 Improve economic opportunities for low-income persons ▼ 2 ▼ 3 ▼					
Outcome Categories							
<input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability							
Project-level Accomplishments	Accompl. Type: ▼	Proposed			Accompl. Type: ▼	Proposed	
		Underway				Underway	
		Complete				Complete	
	Accompl. Type: ▼	Proposed			Accompl. Type: ▼	Proposed	
		Underway				Underway	
		Complete				Complete	
	Accompl. Type: ▼	Proposed			Accompl. Type: ▼	Proposed	
		Underway				Underway	
		Complete				Complete	
Proposed Outcome		Performance Measure			Actual Outcome		
Sustainability for the purpose of creating economic opportunity.		Jobs Created / Businesses Assisted					
18B ED Technical Assistance 570.203(b) ▼		Matrix Codes ▼			Matrix Codes ▼		
Matrix Codes ▼		Matrix Codes ▼			Matrix Codes ▼		
Matrix Codes ▼		Matrix Codes ▼			Matrix Codes ▼		
Program Year 1	CDBG ▼	Proposed Amt.	\$302,100		Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	Fund Source: ▼	Proposed Amt.			Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	Accompl. Type: ▼	Proposed Units			Accompl. Type: ▼	Proposed Units	
		Actual Units				Actual Units	
Program Year 2	CDBG ▼	Proposed Amt.	\$328,800		Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	Fund Source: ▼	Proposed Amt.			Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	Accompl. Type: ▼	Proposed Units			Accompl. Type: ▼	Proposed Units	
		Actual Units				Actual Units	
Program Year 3	CDBG ▼	Proposed Amt.	\$330,500		Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	Fund Source: ▼	Proposed Amt.			Fund Source: ▼	Proposed Amt.	
		Actual Amount				Actual Amount	
	Accompl. Type: ▼	Proposed Units			Accompl. Type: ▼	Proposed Units	
		Actual Units				Actual Units	

Project Name: Neighborhood Commercial Assistance Program					
Description:	IDIS Project #: UOG Code: NY36544 Rochester				
This project provides matching \$2,000 grants for security cameras, signs, exterior lighting, computers and advertising. Funds may be used for architectural services as well. The program also provides support to business associations; including area advertising, permanent improvements, street managers and grant writing assistance.					
Location:	Priority Need Category				
City-wide	Select one: Economic Development				
Explanation:					
Expected Completion Date:	National Objective: LMA The other funding includes private match (\$350,000)				
6/30/2008					
Objective Category					
<input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity					
Specific Objectives					
Outcome Categories	1. Improve economic opportunities for low-income persons				
<input type="checkbox"/> Availability/Accessibility	2.				
<input type="checkbox"/> Affordability	3.				
<input checked="" type="checkbox"/> Sustainability					
Project-level Accomplishments	08 Businesses	Proposed	75	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	11 Public Facilities	Proposed	18	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	01 People	Proposed	120,000	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Sustainability for the purpose of creating economic opportunity.		Jobs Created / Business Assisted			
03 Public Facilities and Improvements (General) 570.201(c)		Matrix Codes			
05 Public Services (General) 570.201(e)		Matrix Codes			
18A ED Direct Financial Assistance to For-Profits 570.203(b)		Matrix Codes			
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$430,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$350,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	08 Businesses	Proposed Units	75	01 People	Proposed Units
		Actual Units			Actual Units
11 Public Facilities	Proposed Units	18	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: Section 108 Business Loan Program		
Description:	IDIS Project #: UOG Code: NY365544 Rochester	
The project provides loans to commercial businesses for real estate, machinery/equipment, and working capital.		
Location: City-wide	Priority Need Category Select one: Economic Development	
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMJ and LMJP The project is funded by the Section 108 Loan Program (\$2,000,000) The other funding includes private match (\$6,000,000)	
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity	Specific Objectives 1 Improve economic opportunities for low-income persons 2 3	
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability		
Project-level Accomplishments	13 Jobs Accompl. Type: Proposed 60 Underway Complete	Accompl. Type: Proposed Underway Complete
	Accompl. Type: Proposed Underway Complete	Accompl. Type: Proposed Underway Complete
	Accompl. Type: Proposed Underway Complete	Accompl. Type: Proposed Underway Complete
Proposed Outcome Sustainability for the purpose of creating economic opportunity.	Performance Measure Jobs Created / Businesses Assisted	Actual Outcome
18A ED Direct Financial Assistance to For-Profits 570.203(b)	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	
Program Year 1	Fund Source: Proposed Amt. Actual Amount	Fund Source: Proposed Amt. Actual Amount
	Fund Source: Proposed Amt. Actual Amount	Fund Source: Proposed Amt. Actual Amount
	Accompl. Type: Proposed Units Actual Units	Accompl. Type: Proposed Units Actual Units
Program Year 2	Fund Source: Proposed Amt. Actual Amount	Fund Source: Proposed Amt. Actual Amount
	Fund Source: Proposed Amt. Actual Amount	Fund Source: Proposed Amt. Actual Amount
	Accompl. Type: Proposed Units Actual Units	Accompl. Type: Proposed Units Actual Units
Program Year 3	Other Proposed Amt. \$8,000,000 Actual Amount	Fund Source: Proposed Amt. Actual Amount
	Fund Source: Proposed Amt. Actual Amount	Fund Source: Proposed Amt. Actual Amount
	13 Jobs Proposed Units 60 Actual Units	Accompl. Type: Proposed Units Actual Units
Accompl. Type: Proposed Units Actual Units	Accompl. Type: Proposed Units Actual Units	

Project Name: Targeted Façade Improvement Program						
Description:	IDIS Project #: UOG Code: NY365544 Rochester					
This program provides funds for façade improvements. Grants are \$30,000.00 each.						
Location: Target Areas	Priority Need Category Select one: Economic Development					
Expected Completion Date: 6/30/2008	Explanation: The program is funded by the CDF (\$150,000). The other funding includes private match (\$15,000).					
Objective Category <input type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input checked="" type="radio"/> Economic Opportunity	Specific Objectives 1. Improve economic opportunities for low-income persons 2. 3.					
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input checked="" type="checkbox"/> Sustainability						
Project-level Accomplishments	08 Businesses Proposed: 5 Underway Complete	Accompl. Type:	Proposed Underway Complete			
	Accompl. Type:	Proposed Underway Complete	Accompl. Type:	Proposed Underway Complete		
	Accompl. Type:	Proposed Underway Complete	Accompl. Type:	Proposed Underway Complete		
	Proposed Outcome		Performance Measure		Actual Outcome	
	Sustainability for the purpose of creating economic opportunity.		Jobs Created / Businesses Assisted			
	18A ED Direct Financial Assistance to For-Profits 570.203(b)		Matrix Codes			
	Matrix Codes		Matrix Codes			
	Matrix Codes		Matrix Codes			
	Program Year 1	Fund Source:	Proposed Amt. Actual Amount	Fund Source:	Proposed Amt. Actual Amount	
Fund Source:		Proposed Amt. Actual Amount	Fund Source:	Proposed Amt. Actual Amount		
Accompl. Type:		Proposed Units Actual Units	Accompl. Type:	Proposed Units Actual Units		
Accompl. Type:		Proposed Units Actual Units	Accompl. Type:	Proposed Units Actual Units		
Program Year 2		CDBG	Proposed Amt. Actual Amount	Fund Source:	Proposed Amt. Actual Amount	
		Other	Proposed Amt. Actual Amount	Fund Source:	Proposed Amt. Actual Amount	
	13 Jobs	Proposed Units Actual Units	Accompl. Type:	Proposed Units Actual Units		
	Accompl. Type:	Proposed Units Actual Units	Accompl. Type:	Proposed Units Actual Units		
	Program Year 3	Other	Proposed Amt. \$165,000 Actual Amount	Fund Source:	Proposed Amt. Actual Amount	
		Fund Source:	Proposed Amt. Actual Amount	Fund Source:	Proposed Amt. Actual Amount	
08 Businesses		Proposed Units 5 Actual Units	Accompl. Type:	Proposed Units Actual Units		
Accompl. Type:		Proposed Units Actual Units	Accompl. Type:	Proposed Units Actual Units		

**PROJECT WORKBOOK
IMPROVE THE HOUSING STOCK**

Project Name:	Buyer Assistance Program		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
This program provides closing cost/downpayment assistance of up to \$6,000 to first time, low and moderate income buyers of City program homes.			

Location:	Priority Need Category		
City-wide	Select one:	Owner Occupied Housing	
Explanation:			

Expected Completion Date:	This project will be funded by HOME/ADDI (\$175,000)		
6/30/2008			
Objective Category			
<input checked="" type="radio"/> Decent Housing			
<input type="radio"/> Suitable Living Environment			
<input type="radio"/> Economic Opportunity			

Specific Objectives			
Outcome Categories	1	Improve access to affordable owner housing	
<input type="checkbox"/> Availability/Accessibility	2	Improve access to affordable owner housing for minorities	
<input checked="" type="checkbox"/> Affordability	3		
<input type="checkbox"/> Sustainability			

Project-level Accomplishments	04 Households	Proposed	29	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Affordability for the Purpose of Creating Decent Housing	Households Assisted	
13 Direct Homeownership Assistance 570.201(n)	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year 1	HOME	Proposed Amt.	\$100,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$25,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	04 Households	Proposed Units	41	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	HOME	Proposed Amt.	\$300,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	04 Households	Proposed Units	50	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	HOME	Proposed Amt.	\$175,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	04 Households	Proposed Units	29	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Project Name: Community Housing Development Organization - Operating				
Description:	IDIS Project #: UOG Code: NY365544 Rochester			
Provides operating assistance to designated CHDOs in an amount not to exceed 5 percent of the annual HOME award.				
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing			
Expected Completion Date: 6/30/2008	Explanation: The activity will provide assistance to 8 organizations.			
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Increase the availability of affordable owner housing 2. 3.			
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability				
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
Proposed Outcome	Performance Measure	Actual Outcome		
Affordability for the Purpose of Creating Decent Housing	Affordable Units			
211 HOME CHDO Operating Expenses (subject to 5% cap)		Matrix Codes		
Matrix Codes		Matrix Codes		
Matrix Codes		Matrix Codes		
Program Year 1	HOME	Proposed Amt. \$172,718	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
Program Year 2	HOME	Proposed Amt. \$164,098	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
Program Year 3	HOME	Proposed Amt. \$163,400	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units

Project Name:	Community Housing Development Organization - Development		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
The federal regulations for the HOME Program require that at least 15 percent of the City's annual allocation must be used by Community Housing Development Organizations (CHDOs) for affordable housing development projects. These funds will be used for the acquisition and rehabilitation of vacant structures for resale to low income owner-occupants.			

Location:	Priority Need Category	
City-wide	Select one:	Owner Occupied Housing
Explanation:		

Expected Completion Date:	
6/30/2008	
Objective Category	
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Outcome Categories	Specific Objectives
<input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Improve access to affordable owner housing 2 Improve access to affordable owner housing for minorities 3

Project-level Accomplishments	10 Housing Units	Proposed	32	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Affordability for the Purpose of Creating Decent Housing	Affordable Units	

14A Rehab; Single-Unit Residential 570.202	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

Program Year 1	HOME	Proposed Amt.	\$523,035	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$1,495,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	25	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	HOME	Proposed Amt.	\$492,292	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$1,920,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	32	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	HOME	Proposed Amt.	\$490,200	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$1,920,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	32	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: Fair Housing				
Description:	IDIS Project #: UOG Code: NY365544 Rochester			
The City is charged with affirmatively furthering fair housing choice under federal requirements governing the use of CDBG and HOME funding. The allocation would finance the implementation of specific activities in the Community Choice Action Plan.				
Location: City-wide	Priority Need Category Select one: Planning/Administration			
Expected Completion Date: 6/30/2008	Explanation:			
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives			
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Improve access to affordable owner housing 2. Increase range of housing options & related services for persons w/ special needs 3. Improve access to affordable rental housing			
Project-level Accomplishments	Accompl. Type: <input type="text"/> Proposed	Accompl. Type: <input type="text"/> Proposed		
	<input type="text"/> Underway	<input type="text"/> Underway		
	<input type="text"/> Complete	<input type="text"/> Complete		
	Accompl. Type: <input type="text"/> Proposed	Accompl. Type: <input type="text"/> Proposed		
	<input type="text"/> Underway	<input type="text"/> Underway		
	<input type="text"/> Complete	<input type="text"/> Complete		
	Accompl. Type: <input type="text"/> Proposed	Accompl. Type: <input type="text"/> Proposed		
	<input type="text"/> Underway	<input type="text"/> Underway		
	<input type="text"/> Complete	<input type="text"/> Complete		
Proposed Outcome	Performance Measure	Actual Outcome		
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	People Assisted			
21D Fair Housing Activities (subject to 20% Admin cap) 570.206	Matrix Codes			
Matrix Codes	Matrix Codes			
Matrix Codes	Matrix Codes			
Program Year 1	CDBG	Proposed Amt. \$300,000	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
Program Year 2	CDBG	Proposed Amt. \$200,000	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
Program Year 3	CDBG	Proposed Amt. \$120,000	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units

Project Name: Foreclosure Prevention					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
This activity will help prevent mortgage foreclosure by providing financial support for financial literacy/education curriculum and public marketing campaigns such as "Don't Borrow Trouble."					
Location: City-wide	Priority Need Category Select one: Public Services				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMC				
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Increase the availability of affordable owner housing 2. Increase the supply of affordable rental housing 3.				
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
Project-level Accomplishments	01 People	Proposed	110	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Affordability for the Purpose of Creating Decent Housing	Persons Assisted				
05 Public Services (General) 570.201(e)	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	110	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	110	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	110	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: Homebuyer Training		UOG Code: NY365544 Rochester			
Description: Provides comprehensive services to prospective owner-occupants who wish to purchase homes through City programs. Services include pre-purchase counseling, post-purchase counseling, workshops on budgeting and home repairs, and homeowner support groups.					
Location: City-wide		Priority Need Category Select one: Public Services			
Expected Completion Date: 6/30/2008		Explanation: This project is funded by the CDBG (\$74,000) and HOME (\$75,000). National Objective: LMC			
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		Specific Objectives			
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1 Increase the availability of affordable owner housing 2 Improve access to affordable owner housing 3 Improve access to affordable owner housing for minorities			
Project-level Accomplishments	01 People	Proposed	2,000	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Affordability for the Purpose of Creating Decent Housing		Persons Assisted			
05 Public Services (General) 570.201(e)		Matrix Codes			
21H HOME Admin/Planning Costs of PJ (subject to 5% cap)		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	CDBG	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	HOME	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	HOME	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	2,000	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$74,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	HOME	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	2,000	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: Housing Development Support				
Description:	IDIS Project #: UOG Code: NY365544 Rochester			
Provides operating assistance to nonprofit agencies that participate in the City's Housing Occupancy Initiative.				
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing			
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMH			
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives			
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Increase the availability of affordable owner housing 2 Improve access to affordable rental housing 3			
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
Proposed Outcome	Performance Measure	Actual Outcome		
Affordability for the Purpose of Creating Decent Housing	Affordable Units			
14A Rehab; Single-Unit Residential 570.202	Matrix Codes			
14G Acquisition - for Rehabilitation 570.202	Matrix Codes			
14H Rehabilitation Administration 570.202	Matrix Codes			
Program Year 1	CDBG	Proposed Amt. \$550,000	Fund Source:	Proposed Amt.
	Fund Source:	Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
	Accompl. Type:	Actual Units	Accompl. Type:	Actual Units
Program Year 2	CDBG	Proposed Amt. \$500,000	Fund Source:	Proposed Amt.
	Fund Source:	Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
	Accompl. Type:	Actual Units	Accompl. Type:	Actual Units
Program Year 3	CDBG	Proposed Amt. \$461,000	Fund Source:	Proposed Amt.
	Fund Source:	Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
	Accompl. Type:	Actual Units	Accompl. Type:	Actual Units

Project Name: Home Rochester					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Provides a write-down subsidy for the acquisition and rehabilitation of vacant structures for resale to low income owner-occupants.					
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing				
Expected Completion Date: 6/30/2008	Explanation: This project is funded by HOME (\$587,000). There is an additional amount included (\$2,340,000) in buyer equity and bank financing.				
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the quality of owner housing 2. Improve access to affordable owner housing for minorities 3. Improve access to affordable owner housing				
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
Project-level Accomplishments	10 Housing Units	Proposed	39	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Affordability for the Purpose of Creating Decent Housing		Affordable Units			
14A Rehab; Single-Unit Residential 570.202		Matrix Codes			
14G Acquisition - for Rehabilitation 570.202		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	HOME	Proposed Amt.	\$300,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$690,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	12	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	HOME	Proposed Amt.	\$587,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	2,340,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	39	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	HOME	Proposed Amt.	\$587,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	2,340,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	39	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name:	Home Room		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
The "Home Room" was established in the Landmark Society building. The room contains informational materials about city living, a multiple listing service computer, and space for meetings with Realtors and potential homebuyers.			

Location:	Priority Need Category		
City-wide	Select one:	Public Services	
Explanation:			

Expected Completion Date:	This Program is Funded by CDBG \$75,000 and CDF \$25,000.		
6/30/2008	National Objective: LMC		
Objective Category			
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity			

Specific Objectives			
Outcome Categories	1	Increase the availability of affordable owner housing	
<input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2	Improve access to affordable owner housing	
	3	Improve access to affordable owner housing	

Project-level Accomplishments	01 People	Proposed	500	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Affordability for the Purpose of Creating Decent Housing	Persons Assisted	

05 Public Services (General) 570.201(e)	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

	Fund Source:	Proposed		Fund Source:	Actual		
		Amt.	Amount		Amt.	Amount	
Program Year 1		Proposed Amt.			Proposed Amt.		
		Actual Amount			Actual Amount		
		Proposed Amt.			Proposed Amt.		
		Actual Amount			Actual Amount		
		Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
			Actual Units			Actual Units	
Program Year 2	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Other	Proposed Amt.	\$25,000	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	01 People	Proposed Units	500	Accompl. Type:	Proposed Units		
		Actual Units			Actual Units		
Program Year 3	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	Other	Proposed Amt.	\$25,000	Fund Source:	Proposed Amt.		
		Actual Amount			Actual Amount		
	01 People	Proposed Units	500	Accompl. Type:	Proposed Units		
		Actual Units			Actual Units		

Project Name: Landlord Tenant Services																																														
Description:	IDIS Project #: UOG Code: NY365544 Rochester																																													
Provides landlord training and tenant education courses along with mediation and individual counseling to create and effect landlord/tenant relationships that are beneficial to both parties, the neighborhoods, and the community at-large.																																														
Location: City-wide	Priority Need Category Select one: Public Services																																													
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMC																																													
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the quality of affordable rental housing 2. Improve the services for low/mod income persons 3.																																													
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability																																														
Project-level Accomplishments	<table border="1"> <tr> <td>01 People</td> <td>Proposed</td> <td>1,000</td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> </table>	01 People	Proposed	1,000	Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete
01 People	Proposed	1,000	Accompl. Type:	Proposed																																										
	Underway			Underway																																										
	Complete			Complete																																										
Accompl. Type:	Proposed		Accompl. Type:	Proposed																																										
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Accompl. Type:	Proposed		Accompl. Type:	Proposed																																										
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Proposed Outcome	Performance Measure																																													
Affordability for the Purpose of Creating Decent Housing	Persons Assisted																																													
05K Tenant/Landlord Counseling 570.201(e)	Matrix Codes																																													
Matrix Codes	Matrix Codes																																													
Matrix Codes	Matrix Codes																																													
Program Year 1	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$165,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>01 People</td> <td>Proposed Units</td> <td>1,000</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$165,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	01 People	Proposed Units	1,000	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$165,000	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.																																										
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01 People	Proposed Units	1,000	Accompl. Type:	Proposed Units																																										
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Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Program Year 2	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$165,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>01 People</td> <td>Proposed Units</td> <td>1,000</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$165,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	01 People	Proposed Units	1,000	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$165,000	Fund Source:	Proposed Amt.																																										
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Program Year 3	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$165,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>01 People</td> <td>Proposed Units</td> <td>1,000</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$165,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	01 People	Proposed Units	1,000	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$165,000	Fund Source:	Proposed Amt.																																										
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01 People	Proposed Units	1,000	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										

Project Name: Lead Hazard Reduction																																														
Description:	IDIS Project #: UOG Code: NY365544 Rochester																																													
This program provides deferred loans for the rehabilitation of owner occupied and investor-owned structures. For owner-occupants, the terms are 0 percent interest, principal forgiven on a pro rata basis, over a five or ten year period, with no payment due unless the owner moves or transfers title. Investors are eligible to participate with a 20 percent required match. Repairs are limited to: porch decks, windows, doors and paint stabilization.																																														
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing																																													
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMH																																													
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the quality of owner housing 2. Improve the quality of affordable rental housing 3.																																													
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability																																														
Project-level Accomplishments	<table border="1"> <tr> <td>10 Housing Units</td> <td>Proposed</td> <td>100</td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> </table>	10 Housing Units	Proposed	100	Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete
10 Housing Units	Proposed	100	Accompl. Type:	Proposed																																										
	Underway			Underway																																										
	Complete			Complete																																										
Accompl. Type:	Proposed		Accompl. Type:	Proposed																																										
	Underway			Underway																																										
	Complete			Complete																																										
Accompl. Type:	Proposed		Accompl. Type:	Proposed																																										
	Underway			Underway																																										
	Complete			Complete																																										
Proposed Outcome Affordability for the Purpose of Creating Decent Housing	Performance Measure Number of Units Made Lead Safe	Actual Outcome																																												
14A Rehab; Single-Unit Residential 570.202	Matrix Codes																																													
14B Rehab; Multi-Unit Residential 570.202	Matrix Codes																																													
14I Lead-Based/Lead Hazard Test/Abate 570.202	Matrix Codes																																													
Program Year 1	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$400,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>HOME</td> <td>Proposed Amt.</td> <td>\$600,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>100</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$400,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	HOME	Proposed Amt.	\$600,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	10 Housing Units	Proposed Units	100	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$400,000	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
HOME	Proposed Amt.	\$600,000	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
10 Housing Units	Proposed Units	100	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Program Year 2	<table border="1"> <tr> <td>HOME</td> <td>Proposed Amt.</td> <td>\$600,393</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>60</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	HOME	Proposed Amt.	\$600,393	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	10 Housing Units	Proposed Units	60	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
HOME	Proposed Amt.	\$600,393	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
10 Housing Units	Proposed Units	60	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Program Year 3	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$70,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>HOME</td> <td>Proposed Amt.</td> <td>\$695,400</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>100</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$70,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	HOME	Proposed Amt.	\$695,400	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	10 Housing Units	Proposed Units	100	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$70,000	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
HOME	Proposed Amt.	\$695,400	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
10 Housing Units	Proposed Units	100	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										

Project Name: Mortgage Default Relief					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Provides mortgage default resolution services and funds to prevent mortgage foreclosure. Services include: household income, budget and debt analyses followed by negotiation with mortgage holders and other parties. Possible resolutions include refinancing, negotiated repayments, and grants for eligible clients.					
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMC				
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the quality of owner housing				
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2. 3.				
Project-level Accomplishments	01 People	Proposed	200	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Affordability for the Purpose of Creating Decent Housing	Persons Assisted				
05 Public Services (General) 570.201(e)	Matrix Codes				
05Q Subsistence Payments 570.204	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	CDBG	Proposed Amt.	\$300,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	HOME	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 2	10 Housing Units	Proposed Units	200	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$300,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 3	01 People	Proposed Units	200	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$300,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 3	01 People	Proposed Units	200	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: Neighborworks® Rochester Revolving Loan Program					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Funds will be provided for the administration of the Neighborworks® Rochester Revolving Loan Fund which provides rehabilitation loans to low and moderate income owner-occupants that are unable to secure financing from traditional lending institutions.					
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMH				
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the quality of owner housing 2. 3.				
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
Project-level Accomplishments	10 Housing Units	Proposed	25	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome Affordability for the Purpose of Creating Decent Housing	Performance Measure Units Assisted	Actual Outcome			
14A Rehab; Single-Unit Residential 570.202	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	CDBG	Proposed Amt.	\$75,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	25	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	CDBG	Proposed Amt.	\$65,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	25	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	CDBG	Proposed Amt.	\$55,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	25	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: Neighborhood Playground Improvements		UOG Code: NY365544 Rochester			
Description:		IDIS Project #:			
Replacement and renovations of playground equipment, bleachers, and courts.					
Location:		Priority Need Category			
City-wide		Select one: Public Facilities			
Expected Completion Date:		Explanation:			
6/30/2008		National Objective: LMA			
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		Specific Objectives			
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1 Improve quality / increase quantity of neighborhood facilities for low-income persons			
		2 			
		3 			
Project-level Accomplishments	01 People	Proposed	Accompl. Type:	Proposed	
		Underway		Underway	
		Complete		Complete	
	Accompl. Type:	Proposed	Accompl. Type:	Proposed	
		Underway		Underway	
		Complete		Complete	
	Accompl. Type:	Proposed	Accompl. Type:	Proposed	
		Underway		Underway	
		Complete		Complete	
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Persons Assisted			
03F Parks, Recreational Facilities 570.201(c)		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.	
		Actual Amount		Actual Amount	
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.	
		Actual Amount		Actual Amount	
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
		Actual Units		Actual Units	
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
		Actual Units		Actual Units	
Program Year 2	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.	
		Actual Amount		Actual Amount	
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.	
		Actual Amount		Actual Amount	
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
		Actual Units		Actual Units	
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
		Actual Units		Actual Units	
Program Year 3	CDBG	Proposed Amt.	Fund Source:	Proposed Amt.	
		Actual Amount		Actual Amount	
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.	
		Actual Amount		Actual Amount	
	01 People	Proposed Units	Accompl. Type:	Proposed Units	
		Actual Units		Actual Units	
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units	
		Actual Units		Actual Units	

Project Name: Neighborhood Recreation Facilities					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Reconstruction, rehabilitation, and related work at eligible recreation facilities.					
Location: City-wide	Priority Need Category Select one: Public Facilities				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMA				
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Improve quality / increase quantity of neighborhood facilities for low-income persons 2 3				
Project-level Accomplishments	01 People	Proposed	Accompl. Type:	Proposed	
		Underway		Underway	
		Complete		Complete	
	Accompl. Type:	Proposed	Accompl. Type:	Proposed	
		Underway		Underway	
		Complete		Complete	
	Accompl. Type:	Proposed	Accompl. Type:	Proposed	
		Underway		Underway	
		Complete		Complete	
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Persons Assisted			
03F Parks, Recreational Facilities 570.201(c)		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	CDBG	Proposed Amt.	\$500,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
01 People	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	CDBG	Proposed Amt.	\$245,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
01 People	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name:	Neighborhood Right-of-Way Improvements		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Improvements of the rights-of-way including the upgrade of road surfaces, street lighting improvements, curbing, tree lawn, and catch basins.			

Location:	Priority Need Category		
City-wide	Select one:	Infrastructure ▼	
Explanation:			

Expected Completion Date:	National Objective: LMA		
6/30/2008			
Objective Category			
<input type="radio"/> Decent Housing			
<input checked="" type="radio"/> Suitable Living Environment			
<input type="radio"/> Economic Opportunity			

Specific Objectives			
Outcome Categories	1	Improve quality / increase quantity of public improvements for lower income persons	▼
<input checked="" type="checkbox"/> Availability/Accessibility	2		▼
<input type="checkbox"/> Affordability	3		▼
<input type="checkbox"/> Sustainability			

Project-level Accomplishments	01 People ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Persons Assisted	
03K Street Improvements 570.201(c)	Matrix Codes	▼
Matrix Codes	Matrix Codes	▼
Matrix Codes	Matrix Codes	▼

Program Year 1	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	CDBG ▼	Proposed Amt.	\$1,337,000	Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units		
	Actual Units			Actual Units		

Project Name: Neighbors Building Neighborhood Streetscape					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Streetscape improvements, including public safety initiatives in eligible neighborhoods.					
Location: City-wide	Priority Need Category Select one: Infrastructure				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMA				
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1, Improve quality / increase quantity of public improvements for lower income persons 2, 3,				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
Project-level Accomplishments	01 People	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Persons Assisted			
03K Street Improvements 570.201(c)		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	CDBG	Proposed Amt.	\$250,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$258,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: Rental Housing Fund					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Funds will be used to help facilitate the development of rental projects. Eligible uses will include low interest loans for renovation and new construction projects which create housing with rents affordable to households below 60% MFI.					
Location: City-wide	Priority Need Category Select one: Rental Housing				
Expected Completion Date: 6/30/2008	Explanation: This project is funded by the HOME (\$851,782) and CDF (\$125,000).				
<input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Increase the supply of affordable rental housing 2 Improve the quality of affordable rental housing 3				
Project-level Accomplishments	10 Housing Units	Proposed	118	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Affordability for the Purpose of Creating Decent Housing		Affordable Units			
12 Construction of Housing 570.201(m)		Matrix Codes			
14B Rehab; Multi-Unit Residential 570.202		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	HOME	Proposed Amt.	\$1,000,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$288,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	84	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	HOME	Proposed Amt.	\$1,000,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$185,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	77	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	HOME	Proposed Amt.	\$851,782	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$125,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	10 Housing Units	Proposed Units	118	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: Residential Assistance Program																																														
Description:	IDIS Project #: UOG Code: NY365544 Rochester																																													
This program provides grants to low/moderate income homeowners to assist in making emergency repairs and purchasing materials for exterior improvements and home security.																																														
Location: City-wide	Priority Need Category Select one: Owner Occupied Housing																																													
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMH																																													
Objective Category <input checked="" type="radio"/> Decent Housing <input type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the quality of owner housing 2. 3.																																													
Outcome Categories <input type="checkbox"/> Availability/Accessibility <input checked="" type="checkbox"/> Affordability <input type="checkbox"/> Sustainability																																														
Project-level Accomplishments	<table border="1"> <tr> <td>10 Housing Units</td> <td>Proposed</td> <td>333</td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td>0</td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed</td> <td></td> <td>Accompl. Type:</td> <td>Proposed</td> </tr> <tr> <td></td> <td>Underway</td> <td></td> <td></td> <td>Underway</td> </tr> <tr> <td></td> <td>Complete</td> <td></td> <td></td> <td>Complete</td> </tr> </table>	10 Housing Units	Proposed	333	Accompl. Type:	Proposed		Underway	0		Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete	Accompl. Type:	Proposed		Accompl. Type:	Proposed		Underway			Underway		Complete			Complete
10 Housing Units	Proposed	333	Accompl. Type:	Proposed																																										
	Underway	0		Underway																																										
	Complete			Complete																																										
Accompl. Type:	Proposed		Accompl. Type:	Proposed																																										
	Underway			Underway																																										
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Accompl. Type:	Proposed		Accompl. Type:	Proposed																																										
	Underway			Underway																																										
	Complete			Complete																																										
Proposed Outcome	Performance Measure	Actual Outcome																																												
Affordability for the Purpose of Creating Decent Housing	Units Assisted																																													
14A Rehab; Single-Unit Residential 570.202	Matrix Codes																																													
Matrix Codes	Matrix Codes																																													
Matrix Codes	Matrix Codes																																													
Program Year 1	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$1,450,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>550</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$1,450,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	10 Housing Units	Proposed Units	550	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$1,450,000	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
10 Housing Units	Proposed Units	550	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Program Year 2	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$695,000</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>198</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$695,000	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	10 Housing Units	Proposed Units	198	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$695,000	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
10 Housing Units	Proposed Units	198	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Program Year 3	<table border="1"> <tr> <td>CDBG</td> <td>Proposed Amt.</td> <td>\$976,400</td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>Fund Source:</td> <td>Proposed Amt.</td> <td></td> <td>Fund Source:</td> <td>Proposed Amt.</td> </tr> <tr> <td></td> <td>Actual Amount</td> <td></td> <td></td> <td>Actual Amount</td> </tr> <tr> <td>10 Housing Units</td> <td>Proposed Units</td> <td>333</td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> <tr> <td>Accompl. Type:</td> <td>Proposed Units</td> <td></td> <td>Accompl. Type:</td> <td>Proposed Units</td> </tr> <tr> <td></td> <td>Actual Units</td> <td></td> <td></td> <td>Actual Units</td> </tr> </table>	CDBG	Proposed Amt.	\$976,400	Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.		Actual Amount			Actual Amount	10 Housing Units	Proposed Units	333	Accompl. Type:	Proposed Units		Actual Units			Actual Units	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		Actual Units			Actual Units					
CDBG	Proposed Amt.	\$976,400	Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.																																										
	Actual Amount			Actual Amount																																										
10 Housing Units	Proposed Units	333	Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units																																										
	Actual Units			Actual Units																																										

Project Name:	Neighborhood Stabilization and Improvement		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Funds activities to be developed through a participating planning process to stabilize and improve four (4) selected neighborhoods.			

Location:	Priority Need Category	
TBD	Select one:	Owner Occupied Housing
Explanation:		

Expected Completion Date:	National Objective: LMH
6/30/2008	Other includes Capital Improvement Program (\$2,500,000) and a Section 108 Loan (\$2,000,000)
Objective Category	
<input checked="" type="radio"/> Decent Housing	
<input type="radio"/> Suitable Living Environment	
<input type="radio"/> Economic Opportunity	

Specific Objectives	
1	Increase the supply of affordable rental housing
2	Improve the quality of owner housing
3	

Project-level Accomplishments	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
Accompl. Type:	Proposed		Accompl. Type:	Proposed		
	Underway			Underway		
	Complete			Complete		

Proposed Outcome	Performance Measure	Actual Outcome
TBD	TBD	

14A Rehab; Single-Unit Residential 570.202	Matrix Codes
14B Rehab; Multi-Unit Residential 570.202	Matrix Codes
Matrix Codes	Matrix Codes

Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	CDBG	Proposed Amt.	\$1,718,189	Other	Proposed Amt.	\$2,500,000
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$2,000,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

**PROJECT WORKBOOK
GENERAL COMMUNITY NEEDS**

Project Name:	Bush Mango Drum and Dance		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Bush Mango Drum and Dance will provide arts education to youth ages 4-18. Programming will include theater arts, visual art, and West African singing, music, dance and reflection. This experience will increase the youth's commitment to goals, increase their self-reflection and self-perception, and the level of their social interactions.			

Location:	Priority Need Category	
City-wide	Select one:	Public Services <input type="button" value="v"/>
Explanation:		

Expected Completion Date:	National Objective: LMC
6/30/2008	
Objective Category	
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Specific Objectives	
Outcome Categories	1 Improve the services for low/mod income persons <input type="button" value="v"/>
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2 <input type="button" value="v"/>
	3 <input type="button" value="v"/>

Project-level Accomplishments	01 People <input type="button" value="v"/>	Proposed	220	Accompl. Type: <input type="button" value="v"/>	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type: <input type="button" value="v"/>	Proposed		Accompl. Type: <input type="button" value="v"/>	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type: <input type="button" value="v"/>	Proposed		Accompl. Type: <input type="button" value="v"/>	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted	

05D Youth Services 570.201(e) <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>
Matrix Codes <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>
Matrix Codes <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>

Program Year 1	Fund Source: <input type="button" value="v"/>	Proposed Amt.		Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: <input type="button" value="v"/>	Proposed Amt.		Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	Fund Source: <input type="button" value="v"/>	Proposed Amt.		Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: <input type="button" value="v"/>	Proposed Amt.		Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	CDBG <input type="button" value="v"/>	Proposed Amt.	\$10,000	Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: <input type="button" value="v"/>	Proposed Amt.		Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People <input type="button" value="v"/>	Proposed Units	220	Accompl. Type: <input type="button" value="v"/>	Proposed Units	
		Actual Units			Actual Units	
Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units		
	Actual Units			Actual Units		

Grantee Name: **Rochester**

CPMP Version 2.0

Project Name: **KidTech** **UDIS Project #:** **UOG Code:** **NY365544 Rochester**

Description: The program is designed to increase the access to and knowledge of the practical applications of personal computer and Internet technology by low income families, in particular by youth. Provides the opportunity to receive hands-on instruction in the use of personal computers, training in the practical use of the Internet and, an opportunity to receive a refurbished personal computer for their home at no cost.

Location: City-wide

Priority Need Category: Select one: Public Services

Expected Completion Date: 6/30/2008

Explanation: National Objective: LMC

Objective Category:

- Decent Housing
- Suitable Living Environment
- Economic Opportunity

Specific Objectives:

1 Improve the services for low/mod income persons

2

3

Outcome Categories:

- Availability/Accessibility
- Affordability
- Sustainability

Project-level Accomplishments	01 People	Proposed	360	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted	

05D Youth Services 570.201(e) Matrix Codes

Matrix Codes Matrix Codes

Matrix Codes Matrix Codes

Program Year 1	CDBG	Proposed Amt.	\$49,000	Fund Source:	Proposed Amt.
			Actual Amount		
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	360	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	CDBG	Proposed Amt.	\$49,000	Fund Source:	Proposed Amt.
			Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	360	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$49,000	Fund Source:	Proposed Amt.
			Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	360	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: ESG - Alternatives for Battered Women					
Description:	IDIS Project #: UOG Code: NY36544 Rochester				
Assists women with or without dependent children in crisis situations who are victims of domestic violence to make the transition to self-sufficiency and end violence in their lives, providing temporary emergency shelter, food and /or support services for up to 30 days. Service include counseling, education, employment assistance, legal assistance and medical services.					
Location:	Priority Need Category				
City-wide	Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date:					
6/30/2008					
Objective Category					
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Specific Objectives					
Outcome Categories	1 Increase range of housing options & related services for persons w/ special needs				
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2				
	3				
Project-level Accomplishments	01 People	Proposed	481	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$22,360	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$22,360	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	781	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$22,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$22,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	481	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$22,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$22,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	481	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: ESG - Asbury Dining & Caring Center					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Clothing, hair-cuts, meals, phone service, and other support services to those at-risk of homelessness (mostly male, many with drug and / or alcohol problems).					
Location:	Priority Need Category				
City-wide	Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date:					
6/30/2008					
Objective Category					
<input type="radio"/> Decent Housing					
<input checked="" type="radio"/> Suitable Living Environment					
<input type="radio"/> Economic Opportunity					
Outcome Categories	Specific Objectives				
<input checked="" type="checkbox"/> Availability/Accessibility	1 Increase range of housing options & related services for persons w/ special needs				
<input type="checkbox"/> Affordability	2				
<input type="checkbox"/> Sustainability	3				
Project-level Accomplishments	01 People	Proposed	500	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	ESG	Proposed Amt.	\$2,100	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$2,100	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	500	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$2,100	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$2,100	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	500	Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name:	ESG - Baden Street Settlement - Emergency & Family Assistance		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
In order to stabilize families in their homes, provides short term subsidies to defray rent/mortgage arrearage for families who have received an eviction notice or mortgage foreclosure warning, and utility arrearage.			

Location: 152 Baden Street, 14605	Priority Need Category
Select one:	Homeless/HIV/AIDS
Explanation:	

Expected Completion Date: 6/30/2008	Objective Category
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Outcome Categories	1. Increase range of housing options & related services for persons w/ special needs
<input checked="" type="checkbox"/> Availability/Accessibility	2. _____
<input type="checkbox"/> Affordability	3. _____
<input type="checkbox"/> Sustainability	

Project-level Accomplishments	01 People	Proposed	75	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
05Q Subsistence Payments 570.204	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year	Category	Proposed		Actual		Fund Source	Proposed		Actual	
		Amt.		Amt.			Amt.		Amt.	
Program Year 1	ESG	Proposed Amt.	\$9,720	Actual Amount		Fund Source:	Proposed Amt.		Actual Amount	
	Other	Proposed Amt.	\$9,720	Actual Amount		Fund Source:	Proposed Amt.		Actual Amount	
	Accompl. Type:	Proposed Units	120	Actual Units		Accompl. Type:	Proposed Units		Actual Units	
	Accompl. Type:	Proposed Units		Actual Units		Accompl. Type:	Proposed Units		Actual Units	
Program Year 2	ESG	Proposed Amt.	\$10,000	Actual Amount		Fund Source:	Proposed Amt.		Actual Amount	
	Other	Proposed Amt.	\$10,000	Actual Amount		Fund Source:	Proposed Amt.		Actual Amount	
	01 People	Proposed Units	75	Actual Units		Accompl. Type:	Proposed Units		Actual Units	
	Accompl. Type:	Proposed Units		Actual Units		Accompl. Type:	Proposed Units		Actual Units	
Program Year 3	ESG	Proposed Amt.	\$10,000	Actual Amount		Fund Source:	Proposed Amt.		Actual Amount	
	Other	Proposed Amt.	\$10,000	Actual Amount		Fund Source:	Proposed Amt.		Actual Amount	
	01 People	Proposed Units	75	Actual Units		Accompl. Type:	Proposed Units		Actual Units	
	Accompl. Type:	Proposed Units		Actual Units		Accompl. Type:	Proposed Units		Actual Units	

Project Name:	ESG- Cameron Community Ministries		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Hot lunch program. Program also refers individuals to auxiliary services such as clothing, food stamps, youth groups, tutoring, and medical care.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	Objective Category
6/30/2008	
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	
Specific Objectives	

Outcome Categories	1, Increase range of housing options & related services for persons w/ special needs
<input checked="" type="checkbox"/> Availability/Accessibility	2, _____
<input type="checkbox"/> Affordability	3, _____
<input type="checkbox"/> Sustainability	

Project-level Accomplishments	01 People	Proposed	2,600	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year 1	ESG	Proposed Amt.	\$5,345	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$5,345	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	2,600	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$73,702	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,700	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	2,600	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: ESG- Catholic Charities					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Delivers multiple services to persons with HIV/AIDS and persons with developmental disabilities. Provides grant assistance for security deposits, rental and/or utility arrearage.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Expected Completion Date: 6/30/2008	Explanation:				
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Increase range of housing options & related services for persons w/ special needs				
	2.				
	3.				
Project-level Accomplishments	01 People	Proposed	60	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
05Q Subsistence Payments 570.204	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
01 People	Proposed Units	60	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
01 People	Proposed Units	60	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
01 People	Proposed Units	60	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name:	ESG- Catholic Family Center - Emergency Services		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
The Community Resource Services Program will provide case management to prevent homelessness. Grant assistance will be used for security deposits, rental and/or utility arrearage.			

Location: 1476 Saint Paul Street, 14621	Priority Need Category Select one: Homeless/HIV/AIDS
Explanation:	

Expected Completion Date: 6/30/2008	Specific Objectives
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Increase range of housing options & related services for persons w/ special needs
	2.
	3.

Project-level Accomplishments	01 People	Proposed		Accompl. Type:	Proposed	
		Underway	Complete		Underway	Complete
		75				
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year	ESG	Proposed Amt.		Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
Program Year 1	Other	Proposed Amt.	\$12,150	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	75	Accompl. Type:	Proposed Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$12,500	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$12,500	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	75	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$12,500	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$12,500	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	75	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	

Project Name: ESG- Catholic Family Center- Francis Center					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Will provide shelter beds, meals and support services to homeless men.					
Priority Need Category					
Location: City-wide	Select one: Homeless/HIV/AIDS ▼				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category					
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Specific Objectives					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
1. Increase range of housing options & related services for persons w/ special needs ▼ 2. _____ ▼ 3. _____ ▼					
Project-level Accomplishments	01 People ▼	Proposed	771	Accompl. Type: ▼	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Homeless Persons / Persons Assisted			
03T Operating Costs of Homeless/AIDS Patients Programs ▼		Matrix Codes ▼			
Matrix Codes ▼		Matrix Codes ▼			
Matrix Codes ▼		Matrix Codes ▼			
Program Year 1	ESG ▼	Proposed Amt.	\$15,395	Fund Source: ▼	Proposed Amt.
		Actual Amount			Actual Amount
	Other ▼	Proposed Amt.	\$15,395	Fund Source: ▼	Proposed Amt.
		Actual Amount			Actual Amount
	01 People ▼	Proposed Units	771	Accompl. Type: ▼	Proposed Units
		Actual Units			Actual Units
Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG ▼	Proposed Amt.	\$17,500	Fund Source: ▼	Proposed Amt.
		Actual Amount			Actual Amount
	Other ▼	Proposed Amt.	\$17,500	Fund Source: ▼	Proposed Amt.
		Actual Amount			Actual Amount
	01 People ▼	Proposed Units	847	Accompl. Type: ▼	Proposed Units
		Actual Units			Actual Units
Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG ▼	Proposed Amt.	\$17,500	Fund Source: ▼	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source: ▼	Proposed Amt.	\$17,500	Fund Source: ▼	Proposed Amt.
		Actual Amount			Actual Amount
	01 People ▼	Proposed Units	771	Accompl. Type: ▼	Proposed Units
		Actual Units			Actual Units
Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
	Actual Units			Actual Units	

Grantee Name: **Rochester**

CPMP Version 2.0

Project Name:	ESG- Catholic Family Center- Sanctuary House		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Provides shelter, meals, and case management services for women and women with children. Also serves teen moms and unaccompanied teens.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	Specific Objectives
6/30/2008	
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	
Outcome Categories	1. Increase range of housing options & related services for persons w/ special needs
<input checked="" type="checkbox"/> Availability/Accessibility	2.
<input type="checkbox"/> Affordability	3.
<input type="checkbox"/> Sustainability	

Project-level Accomplishments	01 People	Proposed	600	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year 1	ESG	Proposed Amt.	\$9,720	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Other	Proposed Amt.	\$9,720	Fund Source:	Proposed Amt.	
	Actual Amount			Actual Amount	
01 People	Proposed Units	600	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Other	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
	Actual Amount			Actual Amount	
01 People	Proposed Units	658	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Fund Source:	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
	Actual Amount			Actual Amount	
01 People	Proposed Units	600	Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Grantee Name: **Rochester**

CPMP Version 2.0

Project Name: **ESG- Catholic Family Center- Women's Place**

Description: **IDIS Project #:** **UOG Code:** **NY365544 Rochester**

This project provides shelter beds, meals, and support services to homeless women and their children. Women's Place will accommodate teens and teen moms.

Location: City-wide

Priority Need Category: Select one: Homeless/HIV/AIDS

Explanation:

Expected Completion Date: 6/30/2008

Objective Category:

- Decent Housing
- Suitable Living Environment
- Economic Opportunity

Specific Objectives:

Outcome Categories:

- Availability/Accessibility
- Affordability
- Sustainability

1. Increase range of housing options & related services for persons w/ special needs

2.

3.

Project-level Accomplishments	01 People	Proposed	1,075	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year 1	ESG	Proposed Amt.	\$29,160	Fund Source:	Proposed Amt.
			Actual Amount		
	Other	Proposed Amt.	\$29,160	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,075	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	ESG	Proposed Amt.	\$20,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$20,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	700	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$20,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.	\$20,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,075	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: ESG- Center for Youth Runaway Homeless Youth		IDIS Project #:		UOG Code: NY365544 Rochester	
Description: Provides street outreach and intake programs designed to reach homeless and runaway youth. Shelter and support services are provided. Also provided are counseling, case management, prevention education, meals, transportation, clothing, life skills training, and academic support.					
Location: City-wide		Priority Need Category Select one: Homeless/HIV/AIDS			
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.			
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
Project-level Accomplishments	01 People	Proposed	235	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Homeless Persons / Persons Assisted			
03T Operating Costs of Homeless/AIDS Patients Programs		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	ESG	Proposed Amt.	\$15,555	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$15,555	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	200	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$30,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$1,164,042	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	235	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$30,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$30,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	235	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: ESG- Cephos Attica					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Provides transitional housing for up to 6 months for adult males released on parole from correctional facilities who are Monroe County residents. Participants are provided with intensive support services to help make the transition back to society.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Increase range of housing options & related services for persons w/ special needs 2. 3.				
Project-level Accomplishments	01 People	Proposed	46	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
05 Public Services (General) 570.201(e)	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$8,748	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$8,748	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	62	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$70,738	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	37	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	46	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: ESG- Community Place- PHANS					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Provides rent subsidies, mortgage assistance, and meal vouchers for homeless and at-risk homeless.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Specific Objectives					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Increase range of housing options & related services for persons w/ special needs 2. 3.				
Project-level Accomplishments	01 People	Proposed	54	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
05Q Subsistence Payments 570,204	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$11,665	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$11,665	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	68	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$11,800	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$15,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	80	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$11,800	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.	\$11,800	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	54	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: ESG- Dimitri House		UOG Code: NY365544 Rochester			
Description: Provides shelter beds for men and serves as a drop-in center during daytime hours. Also provides individuals access to groceries through their food cupboard. Auxiliary services include a message service, transportation to doctor's appointments, and use of office equipment to develop and send resumes.					
Location: City-wide		Priority Need Category Select one: Homeless/HIV/AIDS			
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.			
Project-level Accomplishments	01 People	Proposed	50	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Homeless Persons / Persons Assisted			
03T Operating Costs of Homeless/AIDS Patients Programs		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	ESG	Proposed Amt.	\$17,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$17,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,350	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$17,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$17,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,350	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$17,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$17,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	50	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name:	ESG - Enrich House		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Program provides shelter and support programs designed to address alcohol and drug addiction problems of homeless men.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	
6/30/2008	
Objective Category	
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Specific Objectives	
Outcome Categories	1. Increase range of housing options & related services for persons w/ special needs
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2.
	3.

Project-level Accomplishments	01 People	Proposed	19	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	

03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

Program Year	Category	Proposed Amt.	Actual Amount	Fund Source	Proposed Amt.	Actual Amount
Program Year 1	Other	\$5,835				
	01 People	7				
Program Year 1	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
		Proposed Units	Actual Units		Proposed Units	Actual Units
Program Year 2	ESG	\$15,000				
	Other	\$15,000				
Program Year 2	01 People	19				
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 2		Proposed Units	Actual Units		Proposed Units	Actual Units
		Proposed Units	Actual Units		Proposed Units	Actual Units
Program Year 3	ESG	\$15,000				
	Other	\$15,000				
Program Year 3	01 People	19				
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 3		Proposed Units	Actual Units		Proposed Units	Actual Units
		Proposed Units	Actual Units		Proposed Units	Actual Units

Project Name: ESG- Hillside Children's Center					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Hillside has apartments in scattered sites in this transitional living program for youth (subsidized apartments along with case management). Services include individual and family counseling, placement, planning and referrals and, when indicated, psychiatric and psychological services.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.				
Project-level Accomplishments	01 People	Proposed	30	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
03T Operating Costs of Homeless/AIDS Patients Programs		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	ESG	Proposed Amt.	\$6,805	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$6,805	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 2	ESG	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 3	ESG	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 1	01 People	Proposed Units	25	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	01 People	Proposed Units	30	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	01 People	Proposed Units	30	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

CMP Version 2.0

Grantee Name: **Rochester**

Project Name:	ESG - Mercy Residential Services - Families First		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Provides transitional housing (adult supervised) for minor parents and their babies. Also provided are parenting classes, health and nutrition classes, child development instruction, and case management.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	
6/30/2008	
Objective Category	
<input type="radio"/> Decent Housing	
<input checked="" type="radio"/> Suitable Living Environment	
<input type="radio"/> Economic Opportunity	

Specific Objectives	
1	Increase range of housing options & related services for persons w/ special needs
2	
3	

Project-level Accomplishments	01 People	Proposed	21	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	

05 Public Services (General) 570.201(e)	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

Program Year 1	ESG	Proposed Amt.	\$13,610	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$13,610	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	21	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	ESG	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	10	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	21	Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Grantee Name: **Rochester**

CPMP Version 2.0

Project Name: ESG - Mercy Residential - Melita House		UOG Code: NY365544 Rochester			
Description: Provides shelter beds and social services to homeless single pregnant girls aged 13-30. It provides employment referrals and assistance, counseling, meals and assistance in obtaining proper prenatal care. Specific in-house programs include hands-on parenting education and independent living skills such as budgeting, nutrition, childbirth preparation, and infant care. The project also acts an advocate and liaison with human services agencies, church and social action groups, legal, social, and health services.					
Location: City-wide		Priority Need Category Select one: Homeless/HIV/AIDS			
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.			
Project-level Accomplishments	01 People	Proposed Underway Complete	232	Accompl. Type:	Proposed Underway Complete
	Accompl. Type:	Proposed Underway Complete		Accompl. Type:	Proposed Underway Complete
	Accompl. Type:	Proposed Underway Complete		Accompl. Type:	Proposed Underway Complete
Proposed Outcome Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Performance Measure Homeless Persons / Persons Assisted		Actual Outcome	
03T Operating Costs of Homeless/AIDS Patients Programs		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	ESG	Proposed Amt.	\$12,635	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$12,635	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	232	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$13,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$13,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	166	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$13,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.	\$13,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	232	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Grantee Name: **Rochester**

CPMP Version 2.0

Project Name: **ESG- Rochester Area Interfaith Hospitality Network**

Description: **IDIS Project #:** **UOG Code:** **NY365544 Rochester**

Uses a network of volunteer families of all faiths to deliver shelter and support to homeless individuals and families. Funds will help pay for a professional case worker.

Location: City-wide

Priority Need Category: Select one: Homeless/HIV/AIDS

Explanation:

Expected Completion Date: 6/30/2008

Objective Category:

- Decent Housing
- Suitable Living Environment
- Economic Opportunity

Outcome Categories:

- Availability/Accessibility
- Affordability
- Sustainability

Specific Objectives:

- Increase range of housing options & related services for persons w/ special needs
-
-

Project-level Accomplishments	01 People	Proposed	110	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / People Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year 1	ESG	Proposed Amt.	\$6,000	Fund Source:	Proposed Amt.
			Actual Amount		
	Other	Proposed Amt.	\$6,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	110	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	ESG	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
			Actual Amount		Actual Amount
	Other	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	120	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
			Actual Amount		Actual Amount
	Other	Proposed Amt.	\$12,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	110	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name: ESG- St. Martin's Place					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Program provides a hot daily meal, telephone access, transportation to DSS and medical appointments, and assistance in locating affordable housing.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Increase range of housing options & related services for persons w/ special needs				
	2.				
	3.				
Project-level Accomplishments	01 People	Proposed	1,375	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
05 Public Services (General) 570.201(e)	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$8,735	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$8,735	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,375	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$9,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$9,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,375	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$9,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$9,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	1,375	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name:	ESG- Salvation Army- Booth Haven		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Provides Case Management to link homeless clients with necessary support services and resources in order to lead to self-sufficiency.			

Location: City-wide	Priority Need Category
Select one:	Homeless/HIV/AIDS
Explanation:	

Expected Completion Date: 6/30/2008	Objective Category
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	
Specific Objectives	
1	Increase range of housing options & related services for persons w/ special needs
2	
3	

Outcome Categories
<input checked="" type="checkbox"/> Availability/Accessibility
<input type="checkbox"/> Affordability
<input type="checkbox"/> Sustainability

Project-level Accomplishments	01 People	Proposed	725	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
		Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	

03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

Program Year	Fund Source	Proposed Amt.	Actual Amount	Fund Source	Proposed Amt.	Actual Amount
Program Year 1	Other	\$21,385				
	01 People	800				
Program Year 2	ESG	\$30,000				
	Other	\$30,000				
Program Year 3	ESG	\$30,000				
	Other	\$30,000				

Project Name: ESG- Sojourner House					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Provides transitional housing and supportive services for low income women and their children. The program assists women to work toward more independent lifestyles, both economically and emotionally. Life skills instruction, parenting, child care skills training, and career development are emphasized.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.				
Project-level Accomplishments	01 People	Proposed	95	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$22,360	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$22,360	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	95	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$25,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$125,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	78	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$25,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$25,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	95	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

CPMP Version 2.0

Grantee Name: **Rochester**

Project Name: ESG- Spiritus Christi- Jennifer House		UOG Code: NY365544 Rochester			
Description: IDIS Project #:		UOG Code: NY365544 Rochester			
Provides transportation, food and housing expenses to homeless women and their children.					
Location: City-wide		Priority Need Category Homeless/HIV/AIDS			
Expected Completion Date: 6/30/2008		Explanation:			
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		Specific Objectives			
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1. Increase range of housing options & related services for persons w/ special needs 2. 3.			
Project-level Accomplishments	01 People	Proposed	60	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Homeless Persons / Persons Assisted			
03T Operating Costs of Homeless/AIDS Patients Programs		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	ESG	Proposed Amt.	\$9,720	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$9,720	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	60	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$171,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	60	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$14,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	60	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name:	ESG- Unallocated		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
The use of these funds will be determined in the future.			

Location: City-wide	Priority Need Category
Select one:	Homeless/HIV/AIDS
Explanation:	

Expected Completion Date: 6/30/2008	Specific Objectives
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1, Increase range of housing options & related services for persons w/ special needs	2,	3,
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Project-level Accomplishments	01 People	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	

03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes

Program Year	Fund Source	Proposed Amt.	Actual Amount	Fund Source	Proposed Amt.	Actual Amount
Program Year 1						
Program Year 2	ESG		\$3,799			
	Other					
Program Year 3	ESG		\$7,579			
	Fund Source:					
Program Year 3	01 People					
	Accompl. Type:					

Project Name:	ESG- Veterans Outreach Center		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Housing, counseling, assistance in securing benefits, and employment & training programs are provided to veterans and their families. Funds will be used to support a case manager and employment coordinator.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	
6/30/2008	
Objective Category	
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Specific Objectives	
Outcome Categories	1. Increase range of housing options & related services for persons w/ special needs
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	2. _____
	3. _____

Project-level Accomplishments	01 People	Proposed	60	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
05 Public Services (General) 570.201(e)	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year	Category	Proposed		Actual	
		Amt.	Units	Amt.	Units
Program Year 1	ESG	\$16,545	60		
	Other	\$16,545			
	01 People		60		
	Accompl. Type:				
Program Year 2	ESG	\$16,525	70		
	Other	\$513,049			
	01 People		70		
	Accompl. Type:				
Program Year 3	ESG	\$16,525	60		
	Other	\$16,525			
	01 People		60		
	Accompl. Type:				

Project Name:	ESG- Volunteers of America- Emergency/Transitional Housing		
Description:	IDIS Project #:	UOG Code:	NY365544
Provides operating expenses such as cost of utilities, mattresses, beds, for the homeless shelter.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	Specific Objectives
6/30/2008	
Objective Category	

<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	1 Increase range of housing options & related services for persons w/ special needs 2 3
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Project-level Accomplishments	01 People	Proposed	100	Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type:	Proposed		Accompl. Type:	Proposed	
		Underway			Underway	
		Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

		Proposed		Fund Source:	Actual	
		Amt.			Amt.	
Program Year 1	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	100	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		
Program Year 2	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	Other	Proposed Amt.	\$469,040	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	100	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		
Program Year 3	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	ESG	Proposed Amt.	\$8,000	Fund Source:	Proposed Amt.	
		Actual Amount			Actual Amount	
	01 People	Proposed Units	100	Accompl. Type:	Proposed Units	
		Actual Units			Actual Units	
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units		
	Actual Units			Actual Units		

Project Name: ESG- Volunteers of America- Homelessness Prevention Program					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
Case management support services, life skills, drug & alcohol treatment and other needs are met through this program. Individuals leaving emergency and transitional programs are provided follow up, intervention and case management in order to prevent repeat homelessness.					
Location: City-wide	Priority Need Category Select one: Homeless/HIV/AIDS				
Explanation:					
Expected Completion Date: 6/30/2008					
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity					
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.				
Project-level Accomplishments	01 People	Proposed	100	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted				
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	ESG	Proposed Amt.	\$9,720	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$9,720	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 2	01 People	Proposed Units	100	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$56,510	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 3	01 People	Proposed Units	100	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	ESG	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
Program Year 3	01 People	Proposed Units	100	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units

Project Name:	ESG- Wilson Commencement Park		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
Wilson Commencement Park offers housing and comprehensive support services to homeless and other low income single parent families struggling for permanent housing and self-sufficiency. Funds will help with security deposits and initial rent payments for women transitioning into residential housing.			

Location:	Priority Need Category	
City-wide	Select one:	Homeless/HIV/AIDS
Explanation:		

Expected Completion Date:	
6/30/2008	
Objective Category	
<input type="radio"/> Decent Housing	
<input checked="" type="radio"/> Suitable Living Environment	
<input type="radio"/> Economic Opportunity	

Specific Objectives	
Outcome Categories	1 Increase range of housing options & related services for persons w/ special needs
<input checked="" type="checkbox"/> Availability/Accessibility	2
<input type="checkbox"/> Affordability	3
<input type="checkbox"/> Sustainability	

Project-level Accomplishments	01 People	Proposed	525	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Availability / Accessibility for the Purpose of Creating Suitable Living Environments	Homeless Persons / Persons Assisted	
03T Operating Costs of Homeless/AIDS Patients Programs	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year	ESG	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
Program Year 1	Other	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
		\$17,110				
Program Year 1	01 People	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
		525				
Program Year 1	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 2	ESG	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
		\$17,110				
Program Year 2	Other	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
		\$2,408,800				
Program Year 2	01 People	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
		634				
Program Year 2	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 3	ESG	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
		\$17,110				
Program Year 3	Other	Proposed Amt.	Actual Amount	Fund Source:	Proposed Amt.	Actual Amount
		\$17,110				
Program Year 3	01 People	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
		525				
Program Year 3	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units

Project Name: ESG - YWCA		IDIS Project #:		UOG Code: NY365544 Rochester	
Description: Agency provides ten emergency rooms, plus transitional rooms and apartments. Referrals to food cupboards in addition to weekly food baskets and six dinners per month. Funds will be used to purchase new furniture for the emergency housing units.					
Location: City-wide		Priority Need Category Select one: Homeless/HIV/AIDS			
Expected Completion Date: 6/30/2008		Explanation:			
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity		Specific Objectives 1. Increase range of housing options & related services for persons w/ special needs 2. 3.			
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability					
Project-level Accomplishments	01 People	Proposed	20	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome		Performance Measure		Actual Outcome	
Availability / Accessibility for the Purpose of Creating Suitable Living Environments		Homeless Persons / People Assisted			
03T Operating Costs of Homeless/AIDS Patients Programs		Matrix Codes			
Matrix Codes		Matrix Codes			
Matrix Codes		Matrix Codes			
Program Year 1	ESG	Proposed Amt.	\$4,860	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$4,860	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	20	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 2	ESG	Proposed Amt.	\$7,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$197,447	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	300	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	
Program Year 3	ESG	Proposed Amt.	\$7,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Other	Proposed Amt.	\$7,500	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	20	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: Family Talk Program					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
This program provides training to parents by trained facilitators, to improve communications between parents and their children on difficult to discuss topics. The program will increase parent knowledge and parent-child communications about health, sexuality, and values to support children to make healthy decisions.					
Location: City-wide	Priority Need Category Select one: Public Services				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMC				
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Improve the services for low/mod income persons 2 3				
Project-level Accomplishments	01 People	Proposed	120	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted				
05D Youth Services 570.201(e)	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$10,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	120	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

Project Name: HOPWA - Catholic Charities
Description: IDIS Project #: UOG Code: NY365544 Rochester
 Will provide long-term rental assistance and short-term rent/mortgage and utility assistance and other services to individuals with HIV/AIDS and to their families.

Location: City-wide
Priority Need Category: Select one: Homeless/HIV/AIDS

Expected Completion Date: 6/30/2008
Objective Category:
 Decent Housing
 Suitable Living Environment
 Economic Opportunity

Specific Objectives:
 Outcome Categories:
 Availability/Accessibility
 Affordability
 Sustainability

Project-level Accomplishments	04 Households	Proposed	94	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete

Proposed Outcome	Performance Measure	Actual Outcome
Accessibility for the Purpose of Providing Decent Affordable Housing	Units for Persons with HIV/AIDS	
31F Tenant based rental assistance	Matrix Codes	
31G Short term rent mortgage utility payments	Matrix Codes	
31D Administration - project sponsor	Matrix Codes	

Program Year	Fund Source	Proposed		Actual	
		Amt.	Units	Amt.	Units
Program Year 1	HOPWA	\$192,800	67		
	Fund Source:				
	04 Households				
	Accompl. Type:				
Program Year 2	HOPWA	\$220,790	93		
	Fund Source:				
	04 Households				
	Accompl. Type:				
Program Year 3	HOPWA	\$223,002	94		
	Fund Source:				
	04 Households				
	Accompl. Type:				

Project Name:	Youth Services Planning and Monitoring		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
These funds support the activities of the Bureau of Youth Services which are responsible for planning and monitoring youth services projects, providing technical assistance to agency staffs and neighborhood groups, and serving as the City's primary liaison staff to the local human services community. The Bureau also administers the Emergency Shelter Grant and Housing Opportunities for People with AIDS programs.			

Location:	Priority Need Category	
City-wide	Select one:	Planning/Administration <input type="button" value="v"/>
Explanation:		

Expected Completion Date:	Specific Objectives
6/30/2008	
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	

Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Improve the services for low/mod income persons <input type="button" value="v"/> 2. <input type="button" value="v"/> 3. <input type="button" value="v"/>
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Project-level Accomplishments	Accompl. Type:	Proposed	Underway	Complete	Accompl. Type:	Proposed	Underway	Complete

Proposed Outcome	Performance Measure	Actual Outcome

21A General Program Administration 570.206 <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>
31B Administration - grantee <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>
Matrix Codes <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>

Program Year	CDBG	Proposed Amt.	Actual Amount	HOPWA	Proposed Amt.	Actual Amount
Program Year 1		\$528,200			\$17,200	
		\$21,277				
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 2		\$561,700			\$17,970	
		\$21,122				
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
Program Year 3		\$19,500			\$18,150	
		\$21,321				
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units
	Accompl. Type:	Proposed Units	Actual Units	Accompl. Type:	Proposed Units	Actual Units

Project Name: Job Creation Support / Youth Asset Development
Description: Funding will be used to lend support to programs that provide an integrated environment for the provision of job readiness, work awareness, and basic occupational skills development to low/moderate income City youth seeking employment. The project will also provide asset development opportunities to youth 6-21 years of age.
IDIS Project #: **UOG Code:** NY365544 Rochester

Location: City-wide
Priority Need Category: Select one: Public Services

Expected Completion Date: 6/30/2008
Explanation: National Objective: LMC

Objective Category:
 Decent Housing
 Suitable Living Environment
 Economic Opportunity

Specific Objectives:
 1. Improve the services for low/mod income persons
 2.
 3.

Project-level Accomplishments	Outcome Categories	Specific Objectives	
		1	2
01 People	<input type="checkbox"/> Availability/Accessibility	Improve the services for low/mod income persons	
Accompl. Type:	<input type="checkbox"/> Affordability		
Accompl. Type:	<input type="checkbox"/> Sustainability		

Proposed Outcome	Performance Measure	Actual Outcome
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted	
05 Public Services (General) 570.201(e)	Matrix Codes	
Matrix Codes	Matrix Codes	
Matrix Codes	Matrix Codes	

Program Year	CDBG	Fund Source:	Accompl. Type:	Proposed Amt.		Actual Amount	
				Proposed	Actual	Proposed	Actual
Program Year 1			01 People	\$317,000			
			Accompl. Type:				
Program Year 2			01 People	\$43,100			
			Accompl. Type:				
Program Year 3			01 People	\$193,400			
			Accompl. Type:				

Project Name:	Leader's Institute - School #44		
Description:	IDIS Project #:	UOG Code:	NY365544 Rochester
A preventative/intervention program focusing on development of interpersonal and leadership skills for students in 4th-6th grades. Students will receive academic support while being exposed to positive ways of resolving conflicts and reducing violent behavior. Through the exploration of leadership, students can become "change agents" in their communities.			

Location:	Priority Need Category	
Lincoln Park School #44	Select one:	Public Services <input type="button" value="v"/>
Explanation:		

Expected Completion Date:	National Objective: LMC
6/30/2008	
Objective Category	
<input type="radio"/> Decent Housing	
<input checked="" type="radio"/> Suitable Living Environment	
<input type="radio"/> Economic Opportunity	

Specific Objectives	
1	Improve the services for low/mod income persons <input type="button" value="v"/>
2	<input type="button" value="v"/>
3	<input type="button" value="v"/>

Project-level Accomplishments	01 People <input type="button" value="v"/>	Proposed	75	Accompl. Type: <input type="button" value="v"/>	Proposed		
		Underway				Underway	
		Complete				Complete	
		Accompl. Type: <input type="button" value="v"/>	Proposed		Accompl. Type: <input type="button" value="v"/>	Proposed	
			Underway			Underway	
			Complete			Complete	
		Accompl. Type: <input type="button" value="v"/>	Proposed		Accompl. Type: <input type="button" value="v"/>	Proposed	
			Underway			Underway	
			Complete			Complete	

Proposed Outcome	Performance Measure	Actual Outcome
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted	
05D Youth Services 570.201(e) <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>	
Matrix Codes <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>	
Matrix Codes <input type="button" value="v"/>	Matrix Codes <input type="button" value="v"/>	

Program Year 1	Fund Source: <input type="button" value="v"/>	Proposed Amt.		Fund Source: <input type="button" value="v"/>	Proposed Amt.		
		Actual Amount				Actual Amount	
	Fund Source: <input type="button" value="v"/>	Proposed Amt.			Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount				Actual Amount	
	Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units		
		Actual Units			Actual Units		
	Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units		
		Actual Units			Actual Units		
Program Year 2	CDBG <input type="button" value="v"/>	Proposed Amt.	\$20,000	Fund Source: <input type="button" value="v"/>	Proposed Amt.		
		Actual Amount				Actual Amount	
	Fund Source: <input type="button" value="v"/>	Proposed Amt.			Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount				Actual Amount	
	01 People <input type="button" value="v"/>	Proposed Units	75	Accompl. Type: <input type="button" value="v"/>	Proposed Units		
		Actual Units			Actual Units		
	Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units		
		Actual Units			Actual Units		
Program Year 3	CDBG <input type="button" value="v"/>	Proposed Amt.	\$20,000	Fund Source: <input type="button" value="v"/>	Proposed Amt.		
		Actual Amount				Actual Amount	
	Fund Source: <input type="button" value="v"/>	Proposed Amt.			Fund Source: <input type="button" value="v"/>	Proposed Amt.	
		Actual Amount				Actual Amount	
	01 People <input type="button" value="v"/>	Proposed Units	75	Accompl. Type: <input type="button" value="v"/>	Proposed Units		
		Actual Units			Actual Units		
	Accompl. Type: <input type="button" value="v"/>	Proposed Units		Accompl. Type: <input type="button" value="v"/>	Proposed Units		
		Actual Units			Actual Units		

Project Name: Youth Training Academy	
Description:	IDIS Project #: UOG Code: NY365544 Rochester
The Youth Training Academy provides work readiness and business/office skills training to youth 15-17, and 10 week internship in business offices. The Volunteer Internship component of the Youth Training Academy is a community program that for students ages 12-14 with volunteer opportunities that expose them to the world of work. Students must have a 2.0 ("C") or higher GPA, minimum 93% school attendance for the year, and no long term suspensions from school.	
Location: City-wide	Priority Need Category Select one: Public Services
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMC
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives 1. Improve the services for low/mod income persons 2. 3.
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	
Project-level Accomplishments	
01 People	Proposed 16 Underway Complete
Accompl. Type:	Proposed Underway Complete
Accompl. Type:	Proposed Underway Complete
Accompl. Type:	Proposed Underway Complete
Proposed Outcome	Performance Measure
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted
05D Youth Services 570.201(e)	Matrix Codes
Matrix Codes	Matrix Codes
Matrix Codes	Matrix Codes
Program Year 1	
CDBG	Proposed Amt. \$53,700 Actual Amount
Fund Source:	Proposed Amt. Actual Amount
01 People	Proposed Units 16 Actual Units
Accompl. Type:	Proposed Units Actual Units
Accompl. Type:	Proposed Units Actual Units
Program Year 2	
CDBG	Proposed Amt. \$53,700 Actual Amount
Fund Source:	Proposed Amt. Actual Amount
01 People	Proposed Units 16 Actual Units
Accompl. Type:	Proposed Units Actual Units
Accompl. Type:	Proposed Units Actual Units
Program Year 3	
CDBG	Proposed Amt. \$53,700 Actual Amount
Fund Source:	Proposed Amt. Actual Amount
01 People	Proposed Units 16 Actual Units
Accompl. Type:	Proposed Units Actual Units
Accompl. Type:	Proposed Units Actual Units

Project Name: YWCA - Adolescent Parenthood Project					
Description:	IDIS Project #: UOG Code: NY365544 Rochester				
The YWCA Adolescent Parenthood Project will provide intensive case management, including assessment, planning, and coordination of services in the areas of psycho-social development, health, nutrition, education, parenting, life skills, and economic self-sufficiency for teen parents and their children.					
Location: City-wide	Priority Need Category Select one: Public Services				
Expected Completion Date: 6/30/2008	Explanation: National Objective: LMC				
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives				
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1 Improve the services for low/mod income persons 2 3				
Project-level Accomplishments	01 People	Proposed	25	Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
	Accompl. Type:	Proposed		Accompl. Type:	Proposed
		Underway			Underway
		Complete			Complete
Proposed Outcome	Performance Measure	Actual Outcome			
Accessibility for the Purpose of Creating Suitable Living Environment	People Assisted				
05D Youth Services 570.201(e)	Matrix Codes				
Matrix Codes	Matrix Codes				
Matrix Codes	Matrix Codes				
Program Year 1	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 2	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Program Year 3	CDBG	Proposed Amt.	\$40,000	Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	Fund Source:	Proposed Amt.		Fund Source:	Proposed Amt.
		Actual Amount			Actual Amount
	01 People	Proposed Units	25	Accompl. Type:	Proposed Units
		Actual Units			Actual Units
Accompl. Type:	Proposed Units		Accompl. Type:	Proposed Units	
	Actual Units			Actual Units	

**PROJECT WORKBOOK
OTHER PROGRAMS**

Project Name: Indirect Costs - Unallocated Staff		UOG Code: NY365544 Rochester				
Description:		IDIS Project #:				
Funds are provided for City services, such as legal and financial services, that benefit more than one activity.						
Location: City-wide		Priority Need Category				
		Select one:	Planning/Administration ▼			
Explanation:						
Expected Completion Date: 6/30/2008						
Objective Category						
<input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity						
Outcome Categories		Specific Objectives				
<input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability		1. Improve the services for low/mod income persons ▼ 2. ▼ 3. ▼				
Project-level Accomplishments	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
	Accompl. Type: ▼	Proposed		Accompl. Type: ▼	Proposed	
		Underway			Underway	
		Complete			Complete	
Proposed Outcome		Performance Measure		Actual Outcome		
21B Indirect Costs 570.206 ▼		Matrix Codes ▼				
Matrix Codes ▼		Matrix Codes ▼				
Matrix Codes ▼		Matrix Codes ▼				
Program Year 1	CDBG ▼	Proposed Amt.	\$605,500	Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 2	CDBG ▼	Proposed Amt.	\$647,300	Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	
Program Year 3	CDBG ▼	Proposed Amt.	\$647,300	Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Fund Source: ▼	Proposed Amt.		Fund Source: ▼	Proposed Amt.	
		Actual Amount			Actual Amount	
	Accompl. Type: ▼	Proposed Units		Accompl. Type: ▼	Proposed Units	
		Actual Units			Actual Units	

Project Name: Program Management				
Description:	IDIS Project #: UOG Code: NY365544 Rochester			
These funds partially finance the cost of management, coordination, and monitoring of federal formal grant programs.				
Location: City-wide	Priority Need Category Select one: Planning/Administration			
Expected Completion Date: 6/30/2008	Explanation:			
Objective Category <input type="radio"/> Decent Housing <input checked="" type="radio"/> Suitable Living Environment <input type="radio"/> Economic Opportunity	Specific Objectives			
Outcome Categories <input checked="" type="checkbox"/> Availability/Accessibility <input type="checkbox"/> Affordability <input type="checkbox"/> Sustainability	1. Improve the services for low/mod income persons 2. 3.			
Project-level Accomplishments	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
	Accompl. Type: Proposed	Accompl. Type: Proposed		
	Underway	Underway		
	Complete	Complete		
Proposed Outcome	Performance Measure	Actual Outcome		
21A General Program Administration 570.206		Matrix Codes		
Matrix Codes		Matrix Codes		
Matrix Codes		Matrix Codes		
Program Year 1	CDBG	Proposed Amt. \$114,400	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
Program Year 2	CDBG	Proposed Amt. \$133,945	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
Program Year 3	CDBG	Proposed Amt. \$128,400	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Fund Source:	Proposed Amt.	Fund Source:	Proposed Amt.
		Actual Amount		Actual Amount
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units
	Accompl. Type:	Proposed Units	Accompl. Type:	Proposed Units
		Actual Units		Actual Units

ATTACHMENT VII

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
ANNUAL ACTION PLAN
ATTACHMENT VII
PROPOSED ACTIVITY SUMMARY

GOAL / ACTIVITY NAME	2007-08 FUNDING SOURCE										TOTAL 2007-2008	CHANGE FROM 2006-07	
	TOTAL 2006-2007	CDBG	SECTION 108	CAPITAL IMPT	HOME	ESG	HOPWA	CDF					
SUPPORT NEIGHBORS BUILDING NEIGHBORHOODS													
Neighborhood Initiatives - Planning Staff	\$399,000	\$699,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,800
Planning - Planning Staff	\$383,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$383,400
TOTAL	\$782,400	\$699,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$82,600
PROMOTE ECONOMIC STABILITY													
Business Assistance Program	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$80,000
Business Association Support	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$90,000
Business Support and Development - Program Deliv	\$116,000	\$58,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$57,100
Commercial Building Renovation Program	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$75,000
Economic Development Administration - Program Deliv	\$273,400	\$306,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,500
ED Financial Assistance Loan and Grant	\$0	\$780,000	\$0	\$0	\$0	\$0	\$0	\$190,000	\$0	\$0	\$0	\$0	\$970,000
High Technology	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
Industrial Building Renovation Program	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000
Industrial Development - Program Delivery	\$328,800	\$330,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
Industrial Revolving Loan Fund	\$711,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$711,700
Industrial Security Matching Grant	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000
MESBIC	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$200,000
Matching Grant for Architectural Services	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$10,000
Neighborhood Commercial Assistance Program	\$0	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,000
Neighborhood Commercial - Program Delivery	\$285,500	\$244,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$41,300
Pre-Development Incentive Program	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$100,000
Section 108 Business Loan Program	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Security Camera / Lighting Grant	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$100,000
Signage Program	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$40,000
Targeted Commercial Exterior Improvement Program	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$155,000
Targeted Facade Improvement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Targeted Business Assistance	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$150,000
TOTAL	\$2,765,400	\$2,150,500	\$2,000,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$1,795,100
IMPROVE THE HOUSING STOCK AND GENERAL PROPERTY CONDITIONS													
Buyer Assistance	\$300,000	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$125,000
Community Housing Development Organizations - O	\$0	\$0	\$0	\$0	\$163,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$163,400
Community Housing Development Organizations - D	\$656,390	\$0	\$0	\$0	\$490,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$166,190
Culture Builds Communities	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$40,000
Fair Housing Activities	\$200,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$80,000
Foreclosure Prevention	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
ANNUAL ACTION PLAN
ATTACHMENT VII
PROPOSED ACTIVITY SUMMARY

GOAL / ACTIVITY NAME	TOTAL 2006-2007	2007-08 FUNDING SOURCE							TOTAL 2007-2008	CHANGE FROM 2006-07
		CDBG	SECTION 108	CAPITAL IMPT	HOME	ESG	HOPWA	CDF		
Homebuyer Services	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$300,000
Homebuyer Training	\$150,000	\$74,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	-\$1,000
Housing Development Support	\$500,000	\$461,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$39,000
Housing Rehabilitation - Program Delivery	\$1,419,500	\$1,149,800	\$0	\$0	\$326,800	\$0	\$0	\$0	\$0	\$57,100
HOME Rochester	\$587,000	\$0	\$0	\$0	\$587,000	\$0	\$0	\$0	\$0	\$587,000
Home Room	\$100,000	\$75,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0	\$100,000
Landlord / Tenant Services	\$165,000	\$165,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Lead Hazard Reduction & Rehab Rochester	\$600,393	\$70,000	\$0	\$0	\$695,400	\$0	\$0	\$0	\$0	\$765,400
Mortgage Default Resolution	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
NeighborWorks Revolving Loan	\$65,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
Neighborhood Playground Improvements	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000
Neighborhood Recreation Facilities	\$500,000	\$245,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,000
Neighborhood Right of Way Improvements	\$0	\$1,237,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,237,000
Neighbors Building Neighborhoods Streetscapes	\$250,000	\$259,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000
Promotion	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000
Rental Housing Fund	\$1,185,000	\$0	\$0	\$0	\$851,782	\$0	\$0	\$125,000	\$0	\$976,782
Residential Assistance Program	\$695,000	\$976,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$976,400
Neighborhood Stabilization and Impt	\$0	\$1,718,189	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,218,189
Thomas P. Ryan Community Center	\$1,911,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,911,000
Wheatley Youth Services Room Renovation	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$109,000
TOTAL	\$10,149,283	\$7,339,389	\$2,000,000	\$2,500,000	\$3,364,582	\$0	\$0	\$150,000	\$15,353,971	\$5,204,688
GENERAL COMMUNITY NEEDS										
Best Program	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$50,000
Bush Mango Dance	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
C.A.S.H. Initiative	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$20,000
Communi - Tech Central	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$100,000
Kid Tech	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,000
Emergency / Transitional Funds	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$40,000
ESG - Alternatives for Battered Women	\$22,500	\$0	\$0	\$0	\$0	\$22,500	\$0	\$0	\$0	\$22,500
ESG - Asbury Dining & Caring Center	\$2,100	\$0	\$0	\$0	\$0	\$2,100	\$0	\$0	\$0	\$2,100
ESG - Baden Street Settlement	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
ESG - Blessed Sacrament Church	\$12,340	\$0	\$0	\$0	\$0	\$12,340	\$0	\$0	\$0	\$12,340
ESG - Cameron Community Ministries	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000
ESG - Catholic Charities	\$12,150	\$0	\$0	\$0	\$0	\$12,150	\$0	\$0	\$0	\$12,150
ESG - Catholic Family Center / Emergency Services	\$12,500	\$0	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$12,500
ESG - Catholic Family Center / Francis Center	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$17,500
ESG - Catholic Family Center / Sanctuary House	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0	\$0	\$8,000

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
ANNUAL ACTION PLAN
ATTACHMENT VII
PROPOSED ACTIVITY SUMMARY

GOAL / ACTIVITY NAME	2007-08 FUNDING SOURCE						TOTAL 2007-2008	CHANGE FROM 2006-07
	TOTAL 2006-2007	CDBG	SECTION 108	CAPITAL IMPT	HOME	ESG		
ESG - Catholic Family Center / Women's Place	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0
ESG - The Center for Youth	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
ESG - Cephas Attica	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
ESG - The Community Place	\$11,800	\$0	\$0	\$0	\$0	\$11,800	\$0	\$0
ESG - Dimitri House	\$17,500	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0
ESG - Enriche House	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0
ESG - Hillside Children's Center	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
ESG - Mercy Residential / Families First	\$14,000	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0
ESG - Mercy Residential / Melita House	\$13,000	\$0	\$0	\$0	\$0	\$13,000	\$0	\$0
ESG - Rochester Area Interfaith Hospitality Network	\$12,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0
ESG - St. Martin's Place	\$9,000	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0
ESG - Salvation Army / Booth Haven	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0
ESG - Sojourner House	\$25,000	\$0	\$0	\$0	\$0	\$25,000	\$0	\$0
ESG - Spiritus Christi	\$14,000	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0
ESG - Unallocated	\$3,799	\$0	\$0	\$0	\$0	\$3,799	\$0	\$0
ESG - Veterans Outreach Center	\$16,525	\$0	\$0	\$0	\$0	\$16,525	\$0	\$0
ESG - Volunteers of America / Emergency Housing	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$0
ESG - Volunteers of America / Homelessness Prevent	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
ESG - Wilson Commencement Park	\$17,110	\$0	\$0	\$0	\$0	\$17,110	\$0	\$0
ESG - YMCA	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0
Family Talk	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
HOPWA - AIDS Rochester	\$360,240	\$0	\$0	\$0	\$0	\$0	\$0	\$360,240
HOPWA - Catholic Charities	\$220,790	\$0	\$0	\$0	\$0	\$0	\$0	\$220,790
Youth Services Planning and Monitoring	\$600,792	\$19,500	\$0	\$0	\$0	\$21,321	\$0	\$58,971
Job Creation / Youth Development	\$43,100	\$193,400	\$0	\$0	\$0	\$0	\$0	\$193,400
Leader's Institute - School 44	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Metro Council for Teen Potential	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Quad A / Kids Neighborhood Ambassador	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Programs - Biz Kids I	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation Programs - Junior Recreation Leader	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rochester Fatherhood Resource Initiative	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sisters Together Achieving Results	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Training Young Males for Excellence (BEEAMS)	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Training Young Males for Excellence (Moving Forward)	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Youth Training Academy	\$53,700	\$53,700	\$0	\$0	\$0	\$0	\$0	\$53,700
YWCA Adolescent Parenthood Project	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
TOTAL	\$2,299,246	\$405,600	\$0	\$0	\$0	\$426,425	\$605,000	\$1,437,025
OTHER PROGRAMS								

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
ANNUAL ACTION PLAN
ATTACHMENT VII
PROPOSED ACTIVITY SUMMARY

GOAL/ACTIVITY NAME	TOTAL 2006-2007	2007-08 FUNDING SOURCE								TOTAL 2007-2008	CHANGE FROM 2006-07
		CDBG	SECTION 108	CAPITAL IMPT	HOME	ESG	HOPWA	CDF			
Indirect Costs - Unallocated Staff	\$647,300	\$647,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$647,300	\$0
Program Management Staff	\$133,945	\$128,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,400	-\$5,545
TOTAL	\$781,245	\$775,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775,700	-\$5,545
GRAND TOTAL	\$16,777,574	\$11,370,989	\$4,000,000	\$2,500,000	\$3,364,582	\$426,425	\$605,000	\$500,000	\$22,766,986	\$5,989,422	

08-May-2007

**APPENDIX A
CITIZEN PARTICIPATION PLAN**

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
CITIZEN PARTICIPATION PLAN

BACKGROUND

In 1995, the United States Department of Housing and Urban Development (HUD) consolidated into a single submission the planning and application aspects of the following four HUD community development formula grant programs: Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), Home Investment Partnerships (HOME), and Housing Opportunities for Persons With AIDS (HOPWA). The reporting requirements for these programs were also consolidated.

The Department of Community Development, Office of the Commissioner is the lead agency responsible for the consolidated plan submission and reporting to HUD. The Department of Community Development, Bureau of Housing and Project Development is responsible for housing activities of the CDBG and the HOME Program. The Department of Economic Development manages CDBG assisted business development activities. The Department of Recreation and Youth Services administers CDBG assisted public service projects, the ESG, and HOPWA Programs. The Department of Environmental Services is responsible for CDBG assisted public facilities and improvements.

The City of Rochester encourages citizens to participate in the planning and implementation of the Consolidated Community Development Plan. Public meetings are held at times convenient for citizens and at locations within the program's target areas that are accessible to the disabled. In addition, the City provides opportunities for citizens to submit written comments, proposals, and recommendations. It also publishes and distributes material in both English and Spanish.

HUD requires the City to adopt a citizen participation plan for the consolidated planning, application and reporting processes. The Plan also covers Section 108 Loan Guarantee Program.

PURPOSE

The Citizen Participation Plan establishes policies and procedures to encourage citizen involvement in planning for the use of federal funds that are available under the Community Development Block Grant (CDBG), Emergency Shelter Grant (ESG), Home Investment Partnership (HOME) and Housing Opportunities for persons with AIDS (HOPWA). The City promotes citizen participation in the following activities:

- Development of the Consolidated Community Development Plan which contains a five-year strategic plan that outlines strategies and goals for use of federal funds;
- Development of each annual Action Plan, which describes specific projects and activities that will be undertaken during the year with federal funds to address priority needs;
- Review and comment on substantial amendments to the Consolidated Community Development Plan and / or Annual Action Plan;

- Review and comment on the annual Consolidated Annual Performance and Evaluation Report which describes the process in implementing the Plan through the proposed actions identified in the Annual Action Plan; and,
- Review and comment on substantial amendment to the Citizen Participation Plan.

The City of Rochester encourages participation by low- and moderate-income persons, particularly those living in slum and blighted areas, and in areas where CDBG funds are proposed to be used, and by residents of predominantly low- and moderate-income neighborhoods. Predominantly low- and moderate-income neighborhoods are defined as those where 51% or more of the residents have incomes that are 80% or less of the median family income. Actions are taken to encourage participation by minorities, non-English speaking persons and person with disabilities. Residents of public and assisted housing and other low-income residents of targeted revitalization areas in which public and assisted housing is located are also encouraged to participate.

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN AND ACTION PLAN

The City submits a Consolidated Community Development Plan every five years and an Action Plan each year to the U.S. Department of Housing and Urban Development (HUD).

The Consolidated Community Development Plan consists of a strategic plan and an annual action plan. The strategic plan contains a community development needs assessment, a housing market analysis, and long term strategies to meet priority needs. The annual action plan describes specific projects and activities that will be undertaken in the coming year with federal funds to address priority needs. **The current Consolidated Plan covers the period from July 1, 2005 to June 30, 2010.**

The City of Rochester may also participate in the Section 108 Loan Guarantee Program. Under the program, the City of Rochester may borrow from the federal government an amount equal to five times its annual Community Development Block Grant, using the grant as security. The City may then utilize these funds for eligible activities such as acquisition, rehabilitation, and economic development.

The citizen participation efforts are designed to build upon the progress made in prior years. In 1994, the City, in partnership with neighborhood associations, began a neighborhood planning effort known as "Neighbors Building Neighborhoods" (N.B.N.). This process involved the preparation of strategic plans and action steps for ten planning sectors. These plans were recently updated. The City Council adopted Rochester 2010: The Renaissance Plan in April 1999 which is the new Comprehensive Plan for the City.

These plans set the context and direction for the Consolidated Community Development Plan.

The Goals and Policy Priorities adopted by the Administration also guided the development of the plan. These included:

- Promote policies that grow the local economy, ensuring adequate jobs and income for all residents;
- Make investing in city properties an affordable and competitive alternative to the suburbs;

- Sustain safe and vibrant city neighborhoods and businesses;
- Maximize home ownership;
- Assist property owners in meeting their financial obligations so they have a better chance of retaining their properties;
- Encourage owners and tenants to maintain their properties in ways that enhance value and condition;
- Provide incentives to motivate property owners to comply with building codes, to minimize the need for enforcement.

The City consults with local public agencies that assist low and moderate income persons, including City staff, State and federal agencies, neighboring local government and regional agencies. The City also consults with private agencies, including local nonprofit service providers and advocates such as the local public housing agency, health agencies, homeless service providers, nonprofit housing developers, social service agencies (including those focusing on services to children, the elderly, persons with disabilities, persons with HIV/AIDS, and persons with substance abuse problems).

There are also opportunities for citizens, nonprofit organizations and other interested parties to review and comment on a draft Annual Action Plan before its implementation.

The City has prepared a variety of studies, plans and strategies that guide the development of the Plan. As an example, the Housing Market Analysis is expected to recommend strategies and guide the development of a new Housing Plan for the City.

A general meeting will be held on February 28, 2007 in City Council Chambers to provide information on the Plan and solicit input on community development and housing needs.

The U.S. Department of Housing and Urban Development approved our request for an extension for the submission of the Consolidated Community Development Plan / 2007-08 Annual Action Plan from May 15 to August 15, 2007.

It is likely that a Draft Consolidated Community Development Plan / Annual Action Plan will be prepared and published by May 15, 2007 . In addition to the activities proposed to be undertaken, the Plan will detail the amount of federal assistance expected to be received (including grant funds and program income) and the range of activities that may be undertaken, including the estimated amount that will benefit persons of low and moderate income and the plans to minimize displacement of persons and to assist any persons displaced.

If as a result of a program activity, any residential displacement and relocation must occur, the City of Rochester ensures that it will develop an Anti-Displacement and Relocation Plan in connection with that project in accordance with federal regulations. Specifically, the City will comply with the anti-displacement and relocation requirements of the Uniform Relocation Act and the Housing and Community Development Act of 1974, as amended, and implementing regulations of 24 CFR Part 42.

The City will publish a notice in the Democrat and Chronicle which will summarize the Consolidated Community Development Plan / Annual Action Plan. It will contain a description of the contents and purpose of the Plan and a list of locations where copies of the entire proposed Plan may be reviewed.

The Plan will be mailed to public libraries and copies will be available in the Department of Community Development and the Office of Communications in City Hall, which are accessible to the disabled. The City will make a reasonable number of free copies of the Plan to citizens and groups that request it. **The Plan will be available for 30 days for comment.**

This Draft Plan will be submitted to City Council for its consideration. The City Council will hold a public hearing on the draft Consolidated Community Development Plan. At this hearing, the public is invited to comment on all phases of the Plan, including housing and community development needs, proposed activities, and program performance. The city will consider any comments or views of citizens received in writing, or orally at public hearings in preparing the final Plan.

After the City Council adopts the Plan, it will be submitted to the United States Department of Housing and Urban Development for approval. Copies of the adopted Plan will be available in the Department of Community Development and the Office of Communications in City Hall. A summary of all comments received within the 30-day comment period will be included in the Final Plan that is submitted to HUD.

Submission of Comments and Proposals

The public is invited to make its views on needs and priorities known, as well as proposals for specific activities. These can be submitted in writing to the Assistant to the Commissioner of Community Development, City Hall, Room #125-B, 30 Church Street, Rochester, New York, 14614. Responses to written submissions will be provided.

Technical Assistance

City staff is available upon request to help citizens and groups adequately participate in all aspects of the planning of the Consolidated Community Development Program. All requests for technical assistance should be directed to the Assistant to the Commissioner of Community Development, City Hall, Room #125-B, 30 Church Street, Rochester, New York, 14614.

Bilingual Services

This year, as in the past, bilingual services will be provided to the Hispanic community. Information handouts will be made available in Spanish, if requested. Bilingual assistance is also available upon request to help interpret information.

Comments and Complaints

The City will consider any comments or views of citizens received in writing or orally at public hearings in preparing the final Consolidated Community Development Plan, amendments to the Plan or the Consolidated Annual Performance and Evaluation Report. A summary of these comments or views and a summary of any comments or views not accepted and the reasons will be attached to the final Consolidated Community Development Plan, amendments to the Plan or Performance Report.

Any complaints regarding this Citizen Participation Plan or the development or implementation of the Consolidated Community Development Plan should be addressed to the Assistant to the Commissioner of Community Development, City Hall, Room #125-B, 30 Church Street, Rochester, New York, 14614. The City will make every reasonable effort to provide written responses within 15 days.

Publicity

The meetings and public hearings will be publicized through the use of newspaper ads, press releases or direct mailings to sector committees. Adequate advance notice with sufficient information about the subject will be provided to permit informed comment.

2007-08 CONSOLIDATED COMMUNITY DEVELOPMENT PLAN/IMPLEMENTATION PHASE

The implementation phase of the Plan will begin on July 1, 2007. There are also opportunities for participation in the implementation and evaluation of the Plan's performance.

Plan Implementation and Community Involvement

The first step in implementing the various activities funded by the Consolidated Community Development Plan is the appropriation of funds by City Council. Such action will take place throughout the program year.

Amendments

The need may arise during implementation to modify or amend the approved annual Plan. Certain changes will be minor in nature and will not require public notification or citizen participation prior to the implementation of such changes. Other changes, defined as substantial, will require public notification and public review. The following changes are considered substantial amendments to the Consolidated Community Development Plan / Annual Action Plan.

- ***to make a substantial change in its allocation priorities or a substantial change in the method of distribution of funds;***
- ***to carry out an activity, using funds from any program covered by the Consolidated Plan (including program income) not previously described in the action plan;***
- ***increasing or decreasing an activity's budget by more than 25%;***
- ***providing interim financing such as a "float loan;"***
- ***transferring funds from a contingency;***
- ***to change the purpose, scope, location or beneficiaries of an activity; or***
- ***a Section 108 Loan that was not described in the Plan.***

The City will publish a notice which will inform the public of the proposed changes and locations where a copy of the draft amendment may be reviewed. Interested parties will have 30 days to provide written comments on the proposed amendment. The City Council will hold a public hearing prior to considering amendments to the Plan. A description of the amendment(s) will be available at the hearing. A summary of all comments received within the 30-day period will be included in the substantial amendment to the Consolidated Community Development Plan / Annual Action plan that is finally submitted to HUD.

Program Performance

The City of Rochester converted to the Integrated Disbursement and Information System in December 1996. The system enables the City to review a program's progress and monitor its performance on an ongoing basis.

A written Consolidated Annual Performance and Evaluation Report will be prepared annually. The report will contain a summary of resources and programmatic accomplishments, the status of actions taken to implement the strategy contained in the Consolidated Community Development Program and evaluation of progress made during the year in addressing identified priority needs and objectives.

The City will publish a notice in the Democrat and Chronicle which will inform the public of the availability of the CAPER for review and comment and the locations where a copy of the draft document may be reviewed. Copies of the report will be available in the Department of Community Development and the Office of Communications in City Hall.

Interested persons will have 15 days to provide written comments on the report. A summary of all comments received within the 15-day period will be included in the CAPER that is finally submitted to HUD.

The Consolidated Plan also participates in the Rochester By The Numbers Program which is a City Program designed to develop performance goals and measures, focus on customer service and efficiency of processes.

Records

The City of Rochester will provide reasonable and timely access to information and records relating to the Consolidated Plan and use of funds during the preceding five years, if available. Due to staff limitations, the City may not be able to analyze information and prepare specialized reports.

Copies of the following documents pertaining to the Consolidated Community Development Program and Annual Action Plan will be on file as they become available for public examination during regular business hours at the Rundel Library (Local History Division) located at 115 South Avenue and the Department of Community Development (City Hall, 30 Church Street, Room #125-B):

- 1. Citizen Participation Plan**
- 2. Draft Consolidated Community Development Plan**
- 3. Final Consolidated Community Development Plan**
- 4. Performance and Evaluation Report**

Copies of these documents are also available by request.

APPENDIX B
PRIORITY NEEDS TABLES

CPMP Version 1.3

Housing Needs Table

**Housing Needs - Comprehensive
Housing Affordability Strategy
(CHAS) Data Housing Problems**

Grantee: **Rochester**

Household Income <= 30% MFI	Current % of Households	3-5 Year Quantities												Priority Need?	Plan. to Fund?	Fund. Source	Households with a Disabled Member		Disproportionate Racial/Ethnic Need?	# of Households in lead-Hazard Housing	Total Low Income Population	
		Year 1		Year 2		Year 3		Year 4*		Year 5*		Cumulative Goal	Cumulative Actual				Goal %	% HSHLD				# HSHLD
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual											
Elderly	NUMBER OF HOUSEHOLDS	3198																				
	Any housing problems	2188	8	8	8	8	8	8	8	8	40	0	0%	Y	H	100%	7409	No	TBD			
	Cost Burden > 30%	2159	5	5	5	5	5	5	5	5	25	0	0%	Y	H	77.4	5735					
	Cost Burden > 50%	1424	3	3	3	3	3	3	3	3	15	0	0%	Y	H			No				
Small Related	NUMBER OF HOUSEHOLDS	6795																				
	With Any Housing Problems	6195	43	43	43	43	43	43	43	43	215	0	0%	Y	H							
	Cost Burden > 30%	6115	18	18	18	18	18	18	18	18	90	0	0%	Y	H							
	Cost Burden > 50%	5320	25	25	25	25	25	25	25	25	125	0	0%	Y	H			No				
Large Related	NUMBER OF HOUSEHOLDS	1739																				
	With Any Housing Problems	1614	44	44	44	44	44	44	44	44	220	0	0%	Y	H							
	Cost Burden > 30%	1574	19	19	19	19	19	19	19	19	95	0	0%	Y	H							
	Cost Burden > 50%	1295	25	25	25	25	25	25	25	25	125	0	0%	Y	H			No				
All other hshld	NUMBER OF HOUSEHOLDS	7565																				
	With Any Housing Problems	5845	43	43	43	43	43	43	43	43	215	0	0%	Y	H							
	Cost Burden > 30%	5795	18	18	18	18	18	18	18	18	90	0	0%	Y	H							
	Cost Burden > 50%	5065	25	25	25	25	25	25	25	25	125	0	0%	Y	H			Yes				
Elderly	NUMBER OF HOUSEHOLDS	1412																				
	With Any Housing Problems	1017	5	5	5	5	5	5	5	5	25	0	0%	Y	H							
	Cost Burden > 30%	1017	2	2	2	2	2	2	2	2	10	0	0%	Y	H							
	Cost Burden > 50%	659	3	3	3	3	3	3	3	3	15	0	0%	Y	H			No				
Small Related	NUMBER OF HOUSEHOLDS	988																				
	With Any Housing Problems	858	48	48	48	48	48	48	48	48	240	0	0%	Y	H							
	Cost Burden > 30%	854	22	22	22	22	22	22	22	22	110	0	0%	Y	H							
	Cost Burden > 50%	749	26	26	26	26	26	26	26	26	130	0	0%	Y	H			No				
Large Related	NUMBER OF HOUSEHOLDS	314																				
	With Any Housing Problems	264	48	48	48	48	48	48	48	48	240	0	0%	Y	H							
	Cost Burden > 30%	254	22	22	22	22	22	22	22	22	110	0	0%	Y	H							
	Cost Burden > 50%	220	26	26	26	26	26	26	26	26	130	0	0%	Y	H			Yes				
All other hshld	NUMBER OF HOUSEHOLDS	665																				
	With Any Housing Problems	470	48	48	48	48	48	48	48	48	240	0	0%	Y	H							
	Cost Burden > 30%	470	22	22	22	22	22	22	22	22	110	0	0%	Y	H							
	Cost Burden > 50%	445	26	26	26	26	26	26	26	26	130	0	0%	Y	H							
Elderly	NUMBER OF HOUSEHOLDS	1749																				
	With Any Housing Problems	904	20	20	20	20	20	20	20	20	100	0	0%	Y	H			100%	3895	No	TBD	
	Cost Burden > 30%	885	6	6	6	6	6	6	6	6	30	0	0%	Y	H			64.3	2504			
	Cost Burden > 50%	280	14	14	14	14	14	14	14	14	70	0	0%	Y	H							

Household Income > 30 to <=50% MFI	Household Income > 50 to <=80% MFI	100%	3915	160	160	160	160	160	160	160	160	800	0	0%	H	Y	H	No
NUMBER OF HOUSEHOLDS			2980	160	160	160	160	160	160	160	160	800	0	0%	H	Y	H	No
With Any Housing Problems		76.1	2865	125	125	125	125	125	125	125	125	625	0	0%	H	Y	H	No
Cost Burden > 30%		73.2	785	35	35	35	35	35	35	35	35	175	0	0%	H	Y	H	No
Cost Burden > 50%		20.1	1230	189	189	189	189	189	189	189	189	945	0	0%	H	Y	H	No
NUMBER OF HOUSEHOLDS		100%	895	149	149	149	149	149	149	149	149	745	0	0%	H	Y	H	No
With Any Housing Problems		72.8	745	40	40	40	40	40	40	40	40	160	0	0%	H	Y	H	No
Cost Burden > 30%		60.6	160	188	188	188	188	188	188	188	188	940	0	0%	H	Y	H	No
Cost Burden > 50%		13.0	2630	150	150	150	150	150	150	150	150	750	0	0%	H	Y	H	No
NUMBER OF HOUSEHOLDS		100%	3790	38	38	38	38	38	38	38	38	190	0	0%	H	Y	H	No
With Any Housing Problems		71.9	2725	27	27	27	27	27	27	27	27	135	0	0%	H	Y	H	Yes
Cost Burden > 30%		69.4	520	18	18	18	18	18	18	18	18	90	0	0%	H	Y	H	No
Cost Burden > 50%		13.7	1898	9	9	9	9	9	9	9	9	45	0	0%	H	Y	H	Yes
NUMBER OF HOUSEHOLDS		100%	874	27	27	27	27	27	27	27	27	135	0	0%	H	Y	H	No
With Any Housing Problems		46.0	864	18	18	18	18	18	18	18	18	90	0	0%	H	Y	H	No
Cost Burden > 30%		45.5	304	9	9	9	9	9	9	9	9	45	0	0%	H	Y	H	No
Cost Burden > 50%		16.0	1125	152	152	152	152	152	152	152	152	760	0	0%	H	Y	H	Yes
NUMBER OF HOUSEHOLDS		100%	915	78	78	78	78	78	78	78	78	390	0	0%	H	Y	H	No
With Any Housing Problems		81.3	905	74	74	74	74	74	74	74	74	370	0	0%	H	Y	H	No
Cost Burden > 30%		80.4	445	37	37	37	37	37	37	37	37	185	0	0%	H	Y	H	No
Cost Burden > 50%		39.6	405	154	154	154	154	154	154	154	154	770	0	0%	H	Y	H	Yes
NUMBER OF HOUSEHOLDS		100%	345	79	79	79	79	79	79	79	79	395	0	0%	H	Y	H	No
With Any Housing Problems		85.2	300	75	75	75	75	75	75	75	75	375	0	0%	H	Y	H	No
Cost Burden > 30%		74.1	155	154	154	154	154	154	154	154	154	770	0	0%	H	Y	H	No
Cost Burden > 50%		38.3	679	152	152	152	152	152	152	152	152	760	0	0%	H	Y	H	Yes
NUMBER OF HOUSEHOLDS		100%	524	97	97	97	97	97	97	97	97	485	0	0%	H	Y	H	No
With Any Housing Problems		77.2	510	55	55	55	55	55	55	55	55	275	0	0%	H	Y	H	No
Cost Burden > 30%		75.1	325	55	55	55	55	55	55	55	55	275	0	0%	H	Y	H	No
Cost Burden > 50%		47.9	1218	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	TBD
NUMBER OF HOUSEHOLDS		100%	383	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	3745
With Any Housing Problems		31.4	344	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	1491
Cost Burden > 30%		28.2	115	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	No
Cost Burden > 50%		9.4	3594	200	200	200	200	200	200	200	200	980	0	0%	H	Y	H	No
NUMBER OF HOUSEHOLDS		100%	1059	196	196	196	196	196	196	196	196	980	0	0%	H	Y	H	No
With Any Housing Problems		29.5	819	4	4	4	4	4	4	4	4	20	0	0%	H	Y	H	No
Cost Burden > 30%		22.8	15	4	4	4	4	4	4	4	4	20	0	0%	H	Y	H	No
Cost Burden > 50%		0.4	935	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	No
NUMBER OF HOUSEHOLDS		100%	325	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	No
With Any Housing Problems		34.8	130	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	No
Cost Burden > 30%		13.9	0	0	0	0	0	0	0	0	0	0	0	0%	L	Y	H	No
Cost Burden > 50%		0.0	5175	225	225	225	225	225	225	225	225	650	0	0%	H	Y	H	No
NUMBER OF HOUSEHOLDS		100%	1450	125	125	125	125	125	125	125	125	650	0	0%	H	Y	H	No
With Any Housing Problems		28.0	1370	150	150	150	150	150	150	150	150	650	0	0%	H	Y	H	No
Cost Burden > 30%		26.5																No

Household Income > 150%	Owner	All	Household Income > 150%										0%	H	Y	H	No	
			1.5	80	130	100	100	100	100	100	100	100						530
Cost Burden > 50%			1.5	80	130	100	100	100	100	100	100	100	530	0				No
NUMBER OF HOUSEHOLDS			100%	2053														
With Any Housing Problems			17.9	368	33	33	33	33	33	33	33	33	165	0				
Cost Burden > 30%			17.7	364	22	22	22	22	22	22	22	22	110	0				
Cost Burden > 50%			4.6	95	11	11	11	11	11	11	11	11	55	0				No
NUMBER OF HOUSEHOLDS			100%	2685														
With Any Housing Problems			55.5	1490	219	219	219	219	219	219	219	219	##	0				
Cost Burden > 30%			53.8	1445	190	190	190	190	190	190	190	190	950	0				
Cost Burden > 50%			7.8	210	29	29	29	29	29	29	29	29	145	0				No
NUMBER OF HOUSEHOLDS			100%	1038														
With Any Housing Problems			41.7	433	239	194	TBD	TBD	TBD	TBD	TBD	TBD	433	0				
Cost Burden > 30%			27.3	283	220	63	TBD	TBD	TBD	TBD	TBD	TBD	283	0				
Cost Burden > 50%			2.3	24	19	5	TBD	TBD	TBD	TBD	TBD	TBD	24	0				Yes
NUMBER OF HOUSEHOLDS			100%	1304														
With Any Housing Problems			66.6	869	153	153	153	153	153	153	153	153	765	0				
Cost Burden > 30%			65.9	859	120	120	120	120	120	120	120	120	600	0				
Cost Burden > 50%			16.0	209	33	33	33	33	33	33	33	33	165	0				
Total Any Housing Problem				##	##	##	##	##	##	##	##	##	##	0				Total Disabled 9730
Total 215 Renter				125	125	125	125	125	125	125	125	125	125					Tot. Elderly 5734
Total 215 Owner				187	187	187	187	187	187	187	187	187	187					Tot. Sm. Related 34024
Total 215				312	312	312	312	312	312	312	312	312	312	0				Tot. Lg. Related 9016
																		Total Lead Hazard 0
																		Total Renters 67053
																		Total Owners 20392

Rochester

Housing Market Analysis

Housing Stock Inventory

Affordability Mismatch

Occupied Units: Renter
 Occupied Units: Owner
 Vacant Units: For Rent
 Vacant Units: For Sale
 Total Units Occupied & Vacant
 Rents: Applicable FMRs (in \$s)

Rent Affordable at 30% of 50% of MFI
 (in \$s)

Public Housing Units

Occupied Units
 Vacant Units
 Total Units Occupied & Vacant
Rehabilitation Needs (in \$s)

Vacancy Rate	0 & 1 Bedroom	2 Bedrooms	3+ Bedroom	Total	Substandard Units
	22790	16115	14330	53235	
	1159	6554	28045	35758	
9%	2175	1990	1095	5260	
4%	159	524	954	1637	
	26283	25183	44424	95890	0
	405-527	639	820		
	497	569	711		
97.5%	1284	385	609	2278	
2.5%	28	13	17	58	
	1312	398	626	2336	0
	56.2%	17.0%	26.8%	5,129,697	

Rochester Community Development Needs	Needs	Current	Gap	5-Year Quantities						% of Goal	Priority Need: H, M, L	Dollars to Address	Plan to Fund?	Fund Source
				Year 3		Year 5		Actual	Cumulative					
				Goal	Actual	Goal	Actual							
01 Acquisition of Real Property 570.201(a)	0	0	0											
02 Disposition 570.201(b)	0	0	0											
03 Public Facilities and Improvements (General) 570.201(c)	17	17	0	9		9	53			\$350,000	Y	CDBG		
03A Senior Centers 570.201(c)	0	0	0											
03B Handicapped Centers 570.201(c)	0	0	0											
03C Homeless Facilities (not operating costs) 570.201(c)	0	0	0											
03D Youth Centers 570.201(c)	35	35	0	0	0	0	0	0	0	\$0			CDBG	
03E Neighborhood Facilities 570.201(c)	1	1	0	0	0	0	1	0	0	\$1,539,600	Y			
03F Parks, Recreational Facilities 570.201(c)	116	116	0	0	0	0	0	0	0	\$0				
03G Parking Facilities 570.201(c)	7	8	1	0	0	0	0	0	0	\$0				
03H Solid Waste Disposal Improvements 570.201(c)	1	1	0	0	0	0	0	0	0	\$0				
03I Flood Drain Improvements 570.201(c)	0	0	0											
03J Water/Sewer Improvements 570.201(c)	20	20	0	0	0	0	0	0	0	\$0				
03K Street Improvements 570.201(c)	21	20	1	0	0	0	1	0	0	\$586,000	Y		CDBG	
03L Sidewalks 570.201(c)	20	20	0	0	0	0	0	0	0	\$0				
03M Child Care Centers 570.201(c)	0	0	0											
03N Tree Planting 570.201(c)	453	453	0	0	0	0	0	0	0	\$0				
03O Fire Stations/Equipment 570.201(c)	16	16	0	0	0	0	0	0	0	\$0				
03P Health Facilities 570.201(c)	3	3	0	0	0	0	0	0	0	\$0				
03Q Abused and Neglected Children Facilities 570.201(c)	0	0	0											
03R Asbestos Removal 570.201(c)	0	0	0											
03S Facilities for AIDS Patients (not operating costs) 570.201(c)	0	0	0											
03T Operating Costs of Homeless/AIDS Patients Programs	0	0	0											
04 Clearance and Demolition 570.201(d)	0	0	0											
04A Clean-up of Contaminated Sites 570.201(d)	219999	153000	66999	126600		126600	633000	0	0	\$1,595,000	Y		CDBG	
05 Public Services (General) 570.201(e)	7360	7360	0	0	0	0	0	0	0	\$0				
05A Senior Services 570.201(e)	23150	23150	0	0	0	0	0	0	0	\$0				
05B Handicapped Services 570.201(e)	10000	10000	0	0	0	0	0	0	0	\$0				
05C Legal Services 570.201(e)	23336	6500	16836	1300		1300	6500	0	0	\$2,275,000	Y		CDBG	
05D Youth Services 570.201(e)	40500	40500	0	0	0	0	0	0	0	\$0				
05E Transportation Services 570.201(e)	21154	4475	16679	895		895	4475	0	0	\$235,000	Y		E	
05F Substance Abuse Services 570.201(e)	5256	3905	1351	781		781	3905	0	0	\$115,000	Y		E	
05G Battered and Abused Spouses 570.201(e)	11880	1250	10630	250		250	1250	0	0	\$350,000	Y		CDBG	
05H Employment Training 570.201(e)	780	780	0	0	0	0	0	0	0	\$0				
05I Crime Awareness 570.201(e)	2020	404	1616	0	0	0	0	0	0	\$1,500,000	Y		CDBG	
05J Fair Housing Activities (if CDBG, then subject to 570.201(e))	26563	1000	25563	1000		1000	5000	0	0	\$825,000	Y		CDBG	
05K Tenant/Landlord Counseling 570.201(e)	9437	9437	0	0	0	0	0	0	0	\$0				
05L Child Care Services 570.201(e)	99999	21900	78099	0	0	0	0	0	0	\$0				
05M Health Services 570.201(e)	2963	984	1979	0	0	0	0	0	0	\$0				
05N Abused and Neglected Children 570.201(e)	31668	6813	24855	0	0	0	0	0	0	\$0				
05O Mental Health Services 570.201(e)	20633	8469	12164	0	0	0	0	0	0	\$0				
05P Screening for Lead-Based Paint/Lead Hazards Poison 570.201	28200	24204	3996	0	0	0	0	0	0	\$0				
05Q Subsidence Payments 570.204	9704	2125	7579	0	0	0	0	0	0	\$0				
05R Homeownership Assistance (not direct) 570.204	25431	1765	23666	413		413	2065	0	0	\$375,000	Y		CDBG	
05S Rental Housing Subsidies (if HOME, not part of 5% Admin c.	0	0	0	0		0	0	0	0	\$5,051,500.00	Y		E/CDBG/H	
05T Security Deposits (if HOME, not part of 5% Admin c.	0	0	0	0		0	0	0	0					
06 Interim Assistance 570.201(f)	0	0	0	0		0	0	0	0					
07 Urban Renewal Completion 570.201(h)	0	0	0	0		0	0	0	0					
08 Relocation 570.201(i)	0	0	0	0		0	0	0	0					
09 Loss of Rental Income 570.201(j)	0	0	0	0		0	0	0	0					
10 Removal of Architectural Barriers 570.201(k)	0	0	0	0		0	0	0	0					

Code	Description																			
11	Privately Owned Utilities 570.201(i)	0	0	0																
12	Construct of Housing 570.201(m)	0	0	0																
13	Direct Homeownership Assistance 570.201(n)	8150	145	8005																
14A	Rehab. Single-Unit Residential 570.202	2035	254	1781																
14B	Rehab. Multi-Unit Residential 570.202	1095	150	945																
14C	Public Housing Modernization 570.202	0	0	0																
14D	Rehab. Other Publicly-Owned Residential Buildings 570.202	0	0	0																
14E	Rehab. Publicly or Privately-Owned Commercial/Indu 570.202	0	0	0																
14F	Energy Efficiency Improvements 570.202	2535	300	2235																
14G	Acquisition - for Rehabilitation 570.202	2035	95	1940																
14H	Rehabilitation Administration 570.202	15	15	0																
14I	Lead-Based/Lead Hazard Test/Abate 570.202	6457	200	6257																
15	Code Enforcement 570.202(c)	0	0	0																
16A	Residential Historic Preservation 570.202(d)	0	0	0																
16B	Non-Residential Historic Preservation 570.202(d)	0	0	0																
17A	CL Land Acquisition/Disposition 570.203(a)	0	0	0																
17B	CI Infrastructure Development 570.203(a)	0	0	0																
17C	CI Building Acquisition, Construction, Rehabilitation 570.203(a)	0	0	0																
17D	Other Commercial/Industrial Improvements 570.203(a)	0	0	0																
18A	ED Direct Financial Assistance to For-Profits 570.203(b)	112900	103400	9500																
18B	ED Technical Assistance 570.203(b)	1750	10	1740																
18C	Micro-Enterprise Assistance	0	0	0																
19A	HOME Admin/Planning Costs of PJ (not part of 5% Ad	0	0	0																
19B	HOME CHDO Operating Costs (not part of 5% Admin ca	0	0	0																
19C	CDBG Non-profit Organization Capacity Building	0	0	0																
19D	CDBG Assistance to Institutes of Higher Education	0	0	0																
19E	CDBG Operation and Repair of Foreclosed Property	0	0	0																
19F	Planned Repayment of Section 108 Loan Principal	0	0	0																
19G	Unplanned Repayment of Section 108 Loan Principal	0	0	0																
19H	State CDBG Technical Assistance to Grantees	0	0	0																
20	Planning 570.205	0	0	0																
21A	General Program Administration 570.206	0	0	0																
21B	Indirect Costs 570.206	0	0	0																
21D	Fair Housing Activities (subject to 20% Admin cap) 570.206	0	0	0																
21E	Submissions or Applications for Federal Programs 570.206	0	0	0																
21F	HOME Rental Subsidy Payments (subject to 5% cap)	0	0	0																
21G	HOME Security Deposits (subject to 5% cap)	0	0	0																
21H	HOME Admin/Planning Costs of PJ (subject to 5% cap)	0	0	0																
21I	HOME CHDO Operating Expenses (subject to 5% cap)	10	6	4																
22	Unprogrammed Funds	0	0	0																
31J	Facility based housing - development	0	0	0																
31K	Facility based housing - operations	0	0	0																
31G	Short term rent mortgage utility payments	0	0	0																
31F	Tenant based rental assistance	380	380	0																
31E	Supportive service	200	130	70																
31H	Housing information services	0	0	0																
31I	Resource identification	0	0	0																
31B	Administration - grantee	0	0	0																
31D	Administration - project sponsor	1	1	0																
	HOPWA																			

CPMP Version

Rochester	HOPWA Performance Chart 1										Needs	Current	Gap	Year 3						Cumulative						Priority Need: H, M, L	Plan to Fund? Y/N	Fund Source	
	Outputs Households HOPWA Assistance			Outputs Households Non-HOPWA			Funding			Outputs Households HOPWA Assistance				Outputs Households Non-HOPWA			Funding												
	Goal	Actual	% of Goal	Goal	Actual	% of Goal	HOPWA Budget	HOPWA Actual	Leveraged Non-HOPWA	Goal				Actual	% of Goal	Goal	Actual	% of Goal	HOPWA Budget	HOPWA Actual	Leveraged Non-HOPWA								
Tenant-based Rental Assistance	200	130	70	110	20							550	0	0%	100	0	0%	\$891,750	0	0	0	0	0	0	0	0	H	Y	H
Short-term Rent, Mortgage and Utility payments	380	380	0	330	50							0	0	0%	250	0	0%	\$181,250	0	0	0	0	0	0	0	H	Y	H	
Facility-based Programs	0	0	0	0	0							0	0	0%	0	0	0%	\$0	0	0	0	0	0	0	0	N/A	N	N/A	
Units in facilities supported with operating costs	0	0	0	0	0							0	0	0%	0	0	0%	\$0	0	0	0	0	0	0	0	N/A	N	N/A	
Units in facilities developed with capital funds and placed in service during the program year	0	0	0	0	0							0	0	0%	0	0	0%	\$0	0	0	0	0	0	0	0	N/A	N	N/A	
Units in facilities being developed with capital funding but not yet opened (show units of housing planned)	0	0	0	0	0							0	0	0%	0	0	0%	\$0	0	0	0	0	0	0	0	N/A	N	N/A	
Stewardship (developed with HOPWA but no current operation or other costs) Units of housing subject to three- or ten-year use agreements	0	0	0	0	0							0	0	0%	0	0	0%	\$0	0	0	0	0	0	0	0	N/A	N	N/A	
Adjustment for duplication of households (i.e., moving between types of housing)																													
Subtotal unduplicated number of households/units of housing assisted	580	510	70	440	70							440	0	0%	70	0	0%	\$1,173,000	0	0	0	0	0	0	0				
Supportive Services																													
Supportive Services in conjunction with housing activities (for households above in HOPWA or leveraged other units)	0	0	0																										
Housing Placement Assistance																													
Housing Information Services	0	0	0																										
Permanent Housing Placement Services	0	0	0																										
Housing Development, Administration, and Management Services																													
Resource Identification to establish, coordinate and develop housing assistance resources																													
Project Outcomes/Program Evaluation (if approved)																													
Grantee Administration (maximum 3% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)																													
Project Sponsor Administration (maximum 7% of total) (i.e., costs for general management, oversight, coordination, evaluation, and reporting)																													
Other Activity (if approved in grant agreement) Specify:																													
1	0	0	0									0	0	0%	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0
2	0	0	0									0	0	0%	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0
3	0	0	0									0	0	0%	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0
4	0	0	0									0	0	0%	0	0	0%	0	0	0	0	0	0	0	0	0	0	0	0

Continuum of Care Homeless Population and Subpopulations Chart

Part 1: Homeless Population	Sheltered		Un-sheltered	Total	Rochester											
	Emergency	Transitional			Un-sheltered	Total										
	1. Homeless Individuals	224	112	6	342											
2. Homeless Families with Children	49	50	0	99												
2a. Persons in Homeless with Children Families	112	118	0	230												
Total (lines 1 + 2a)	336	230	6	572												
Part 2: Homeless Subpopulations	Sheltered		Un-sheltered	Total	Rochester											
1. Chronically Homeless		75	6	81												
2. Severely Mentally Ill		190	0	190												
3. Chronic Substance Abuse		227	0	227												
4. Veterans		43	0	43												
5. Persons with HIV/AIDS		32	0	32												
6. Victims of Domestic Violence		79	0	79												
7. Youth (Under 18 years of age)		6	0	6												
Part 3: Homeless Needs Table: Individuals	Needs	Currently Available	Gap	5-Year Quantities					Total	Priority H, M, L	Plan to Fund? Y N	Fund Source: CDBG, HOME, HOPWA, ESG or Other				
				Year 1	Year 2	Year 3	Year 4	Year 5	Goal	Actual	% of Goal					
Emergency Shelters	230	208	22	Complete	Complete	Complete	Complete	Complete	5	0	0	2	0	0%	L	Other
Transitional Housing	147	133	14	3	0	3	0	3	0	2	0	2	0	0%	M	Other
Permanent Supportive Housing	338	253	85	20	0	20	0	20	0	20	0	5	0	0%	H	Other
Total	715	594	121	5	0	5	0	5	0	2	0	2	0	0%	H	Other
Chronically Homeless	81	75													H	Other

**Part 4: Homeless Needs Table:
Families**

	Needs	Currently Available	Gap	5-Year Quantities										Total		Priority H, M, L	Plan to Fund? Y N	Fund Source: CDBG, HOME, HOPWA, ESG or Other	
				Year 1		Year 2		Year 3		Year 4		Year 5		Goal	% of Goal				
				Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete	Goal	Complete						
Emergency Shelters	148	137	11	2	0	2	0	2	0	2	0	3	0	11	0	0%	L	N	Other
Transitional Housing	149	132	17	3	0	3	0	4	0	4	0	4	0	17	0	0%	M	N	Other
Permanent Supportive Housing	960	752	208	40	0	40	0	40	0	40	0	48	0	208	0	0%	H	N	Other
Total	1257	1021	236	45	0	45	0	46	0	46	0	55	0	191	45	24%			

Completing Part 1: Homeless Population. This must be completed using statistically reliable, unduplicated counts or estimates of homeless persons in sheltered and unsheltered locations at a one-day point in time. The counts must be from: (A) administrative records, (N) enumerations, (S) statistically reliable samples, or (E) estimates. The quality of the data presented in each box must be identified as: (A), (N), (S) or (E).

Completing Part 2: Homeless Subpopulations. This must be completed using statistically reliable, unduplicated counts or estimates of homeless persons in sheltered and unsheltered locations at a one-day point in time. The numbers must be from: (A) administrative records, (N) enumerations, (S) statistically reliable samples, or (E) estimates. The quality of the data presented in each box must be identified as: (A), (N), (S) or (E).

Sheltered Homeless. Count adults, children and youth residing in shelters for the homeless. "Shelters" include all emergency shelters and transitional shelters for the homeless, including domestic violence shelters, residential programs for runaway/homeless youth, and any hotel/motel/apartment voucher arrangements paid by a public/private agency because the person or family is homeless. Do not count: (1) persons who are living doubled up in conventional housing; (2) formerly homeless persons who are residing in Section 8 SRO, Shelter Plus Care, SHP permanent housing or other permanent housing units; (3) children or youth, who because of their own or a parent's homelessness or abandonment, now reside temporarily and for a short anticipated duration in hospitals, residential treatment facilities, emergency foster care, detention facilities and the like; and (4) adults living in mental health facilities, chemical dependency facilities, or criminal justice facilities.

Unsheltered Homeless. Count adults, children and youth sleeping in places not meant for human habitation. Places not meant for human habitation include streets, parks, alleys, parking ramps, parts of the highway system, transportation depots and other parts of transportation systems (e.g. subway tunnels, railroad car), all-night commercial establishments (e.g. movie theaters, laundromats, restaurants), abandoned buildings, building roofs or stairwells, chicken coops and other farm outbuildings, caves, campgrounds, vehicles, and other similar places.

APPENDIX C
SECTION 3 IMPLEMENTATION PLAN

CITY OF ROCHESTER
SECTION 3 OF THE HOUSING AND URBAN DEVELOPMENT ACT
IMPLEMENTATION PLAN

BACKGROUND

Section 3 of the Housing and Urban Development Act of 1968 requires that economic opportunities generated by federally assisted housing and community development programs shall, to the greatest extent feasible, be given to low and very low income persons and to businesses that provide economic opportunities for these persons.

Section 3 makes economic development a "benefit" for all seeking assistance to find decent, safe and sanitary housing and a suitable living environment. Section 3 applies to all U.S. Department of Housing and Urban Development formula grant recipients and their contractors and covers opportunities for training, employment and contracts for work arising in connection with:

- ***housing rehabilitation;***
- ***housing construction; and***
- ***other public construction.***

The requirements of Section 3 apply to the entire project no matter whether the project is fully or partially funded federal assistance. Section 3 also applies to a contractor or subcontractor when the amount of assistance to the project exceeds \$200,000 and the contract or subcontract exceeds \$100,000.

POLICY

It is the policy of the City of Rochester to take affirmative steps to give preference for training and jobs to low and very low income City residents. Preference for contracts is given to business concerns which are owned (51 percent) by or which employ (30 percent) low and very low income residents.

IMPLEMENTATION PLAN

A. Contractor Utilization

1. The City of Rochester annually enters into approximately 700 contracts and subcontracts, including professional service contracts, for implementation of projects funded by federal housing and community development programs. The dollar amount of these contracts and subcontracts is approximately \$9,000,000. A number of these contracts are awarded for work under Section 3 covered projects.
2. The City of Rochester will take any necessary affirmative steps to assure that Section 3 business concerns are used when possible including:
 - ▶ notifying potential contractors of Section 3 requirements and incorporating a Section 3 clause in all solicitations and business concerns;
 - ▶ placing Section 3 business concerns on solicitation lists;

- ▶ assuring that Section 3 business concerns are solicited whenever they are potential sources;
- ▶ dividing the total project requirements, where economically feasible, into smaller tasks to permit maximum participation by Section 3 business concerns; and,
- ▶ requiring the prime contractor, if subcontracts are to be awarded, to take similar affirmative steps.

Section 3 business concerns that provide economic opportunities for Section 3 residents in the service area or neighborhood of the project will be given maximum priority.

3. The Economic Development Department will continue to provide financial and technical assistance to establish or expand Section 3 business concerns.
4. Continue implementation of City Council Resolution 91-25, which authorizes a policy of providing preferential treatment to local firms in the award of professional service agreements by the City of Rochester.
5. To focus on a results oriented approach, the following annual goals are established and represent minimum targets:
 - ▶ at least 10 percent of the total dollar amount of all Section 3 covered contracts for building trades work arising in connection with housing rehabilitation, housing construction, and other public construction will go to Section 3 business concerns; and
 - ▶ at least 3 percent of the total dollar amount of all other covered Section 3 contracts will go to Section 3 business concerns.

B. TRAINING AND EMPLOYMENT

The training and employment procedures would apply to all contracts and subcontracts over \$100,000.

1. For each contract, a projected work force by trade would have to be submitted by the contractor. The projection should indicate the need for new employees by trade and residency of existing employees.
2. If the contractor requires new employees, Section 3 goals will be established. Maximum preference will be given to Section 3 residents residing in the service areas or neighborhood where the covered project is located.
3. The following training and employment goals have been established:
 - ▶ 30 percent of the aggregate number of new hires for the period from July 1, 2007 to June 30, 2008 should be Section 3 residents.

- ▶ 30 percent of the aggregate number of new hires for the period from July 1, 2008 to June 30, 2009 should be Section 3 residents.
- ▶ 30 percent of the aggregate number of new hires for the period from July 1, 2009 to June 30, 2010 should be Section 3 residents.

Section 3 residents will be encouraged to participate in existing training and supportive services and utilize services offered by the Bureau of Youth Services.

C. SECTION 3 AWARENESS

1. To increase citizen awareness, the Section 3 Implementation Plan will be appended to the Consolidated Community Development Plan / Annual Action Plan.
2. The City of Rochester's Section 3 goals will be publicized through meetings with community organizations, presentations as part of contractor orientation of bid requirements, incorporation of the Section 3 clause in all covered contracts and inclusion of Section 3 information in the solicitations or requests for proposals by advising prospective contractors of Section 3 requirements.

D. SECTION 3 MONITORING AND REPORTING

1. The Department of Finance will be responsible for Section 3 implementation and monitoring.
2. An annual report will be prepared for the purpose of determining the effectiveness of Section 3. The report will show the number of residents hired and the number of Section 3 business concerns receiving contracts.
3. The City will maintain records showing compliance with Section 3 including copies of advertisements, procurement procedures, solicitations, mailing lists and bid proposals, documentation of preconstruction conferences, letters to community organizations, complaints and records of contact made with unions or contractors' associations.

E. COMPLAINT PROCESS

1. Any Section 3 resident or business may file a complaint alleging noncompliance of Section 3 by the City, contractor or subcontractor. Complaints regarding the Section 3 Plan should be addressed to the Director of Finance, City Hall, Room 109-A, 30 Church Street, Rochester, New York 14614. The City will make every reasonable effort to provide a written response within 15 days.

APPENDIX D
MINORITY AND WOMEN BUSINESS ENTERPRISE

CONSOLIDATED COMMUNITY DEVELOPMENT PLAN
MINORITY AND WOMEN'S BUSINESS ENTERPRISE
OUTREACH PROCEDURES

The City of Rochester will establish and oversee a program to encourage the use of minority and women's business enterprises in connection with Consolidated Plan funded activities. To the maximum extent possible, this program will ensure the inclusion of minorities and women, and entities owned by minorities and women, including, without limitation, real estate firms, construction firms, appraisal firms, management firms, financial institutions, investment banking firms, underwriters, accountants, and providers of legal services in all contracts entered into by the City which involve assistance.

The Department of Community Development administers a number of independent MBE activities for programs financed from the Consolidated Community Development Plan and other HUD grant programs.

The MBE/WBE outreach program to be developed for Consolidated Community Development Plan funded activities will be based upon the following standards, guidelines and actions prescribed by HUD:

Outreach Standards

- 1) **Outreach efforts shall be undertaken in good faith and be comprehensive and continuing.**

The City of Rochester has an impressive record in operating MBE outreach programs. Consolidated Plan outreach efforts will be expanded to include WBE activities.

- 2) **Outreach efforts shall be supported by a statement of public policy and commitment published in the print media of widest local circulation.**

A public statement regarding the City's MBE/WBE policies for the Consolidated Plan will be published in the local Gannett-Rochester newspapers. Media coverage will also be encouraged through a written news release.

- 3) **MBE/WBE outreach efforts shall be supported by an office and/or a key, ranking staff person with oversight responsibilities and access to the chief elected official.**

The Consolidated Community Development Plan MBE/WBE outreach efforts will be supported by the Commissioner of Community Development and the Director of Housing and Project Development.

- 4) **MBE/WBE outreach efforts shall be designed to use all available and appropriate public and private sector local resources.**

The Consolidated Community Development Plan MBE/WBE outreach efforts will be coordinated through the Bureau of Housing and Project Development for housing program activities.

Outreach Guidelines

- 1) **Develop a systematic method for identifying and maintaining an inventory of certified MBE's and WBE's.**

The Bureau of Housing and Project Development will maintain and publish an inventory of certified MBE's and WBE's for participation in housing programs. The inventory will include the types of entities identified in the first paragraph of these procedures.

- 2) **Use the local media, electronic and print, to market and promote contract and business opportunities for MBE's and WBE's.**

The City will pursue a media campaign to solicit MBE & WBE participation in the Consolidated Community Development Plan.

- 3) **Develop information and documentary materials on contract/subcontract opportunities for MBE's and WBE's.**

The Bureau of Housing and Project Development will provide written notice of all competitive bidding to certified MBE's and WBE's.

- 4) **Develop solicitation and procurement procedures that facilitate opportunities for MBE's and WBE's.**

In addition to the direct solicitation procedure stated in 3), the Department of Community Development requires that at a minimum, one MBE bid out of four total bids be solicited for all Owner Occupied Rehabilitation and Investor-Owner Loan projects. Consolidated Plan procedures will be coordinated with other existing MBE/WBE solicitation efforts. All prime contractors will be required to incorporate MBE/WBE solicitation requirements.

- 5) **Sponsor business opportunity-related meetings, conferences, seminars, etc. with MBE's AND WBE's.**

The City will work with minority and women owned business associations to sponsor informational meetings to explain City contract opportunities and bid processes necessary for participation and to produce a useful and complete minority business directory. To help improve our outreach, the City on an ongoing basis will review best practices from other businesses and communities. Also, the City will continue to support and network with the Rochester Minority Business Development Center, Inc. and other organizations committed to expanding the pool of qualified minority and women contractors.

- 6) **Maintain centralized records on the use and participation of MBE's AND WBE's.**

The Department of Community Development maintains records and annually reports on MBE and WBE participation for CDBG program activities. Record keeping practices will be amended to incorporate the Consolidated Plan.

**APPENDIX E
HOME PROGRAM**

HOME PROGRAM
AFFIRMATIVE MARKETING REQUIREMENTS AND PROCEDURES
FOR MULTIPLE FAMILY HOUSING

The City of Rochester will require that the owners of all HOME-assisted housing containing five (5) or more units shall affirmatively market said units to attract eligible persons from all racial, ethnic, and gender groups in the housing market area. The City will annually assess the affirmative marketing program to determine the success of the affirmative marketing activities and the need for any necessary corrective measures.

The owner will make good faith efforts to affirmatively market the units in accordance with the following procedures:

A. **Fair Housing Information**

1. The owner and the City shall agree upon an initial affirmative marketing strategy.
2. The owner shall prominently display a federal Fair Housing poster in his/her rental office.
3. The owner shall direct all Fair Housing questions from applicants to the City.

B. **Marketing Strategy**

1. The owner and the City shall agree upon an initial affirmative marketing strategy.
2. The strategy shall establish occupancy goals for the units based upon the demographic characteristics of the market area.
3. The strategy shall describe the specific marketing and outreach activities to be employed by the owners.
4. The marketing strategy may be amended, upon the written approval of the City, to reflect changed market conditions.

C. **Marketing Contacts**

1. The owner may utilize printed and/or electronic (radio and television) news media to advertise the availability of the units.
2. The owner may utilize local newspapers of general circulation, local magazines, newsletters of neighborhood organizations and housing advocacy organizations, or other approved publications which are known to circulate among low income populations for the placement of written advertisements.
3. The owner shall contact and provide information to any groups or individuals known or believed to be interested in the availability of the affordable rental units.

D. Targeted Outreach

1. The owner shall undertake specific efforts to inform and solicit rental applications from persons in the housing market area who are not likely to apply for the housing without specified outreach. These efforts may be directed toward non-English speaking populations, the developmentally or physically disabled, or other low income populations unlikely to become informed about the availability of the units through the efforts required in paragraph C above.
2. Specialized outreach efforts may be undertaken through direct contact or contacts with organizations known to represent the interests of the population of special concern, e.g. community or advocacy organizations, places of worship, employment centers, fair housing groups, housing counseling agencies, neighborhood health centers, and government agencies delivering services to the populations of special concerns.

E. Record Keeping

1. The owner shall maintain a copy of the approved marketing strategy.
2. The owner shall maintain records documenting specific efforts taken in accordance with paragraphs A, B, C, and D.
3. The owner shall annually report to the City on the activities and results of this affirmative marketing effort and shall make all affirmative marketing records available to the City at its request.
4. Affirmative marketing files shall include copies of advertisements; the racial, ethnic, and gender characteristics of potential tenants (applicants) who respond to the ad; and the characteristics of the tenants who actually rented the units.

F. Annual Assessment

1. The City will independently evaluate and assess the adequacy of the owner's affirmative marketing efforts on an annual basis.
2. The annual assessment will be based upon a number of factors, including but not limited to: consistency with the approved marketing strategy; the owner's success in meeting occupancy goals; the cumulative number of vacancy days; the number of rental applications generated from targeted groups; and the extent to which handicap-accessible units, if any, are occupied by the people for whom they were designed to serve.
3. When it can be determined that affirmative marketing efforts have been limited or unsuccessful, the City will require changes to improve their effectiveness.

In furtherance of the City's commitment to non-discrimination and equal opportunity in housing, it is the City's affirmative marketing goal to assure that individuals who normally might not apply for vacant rental units because of their race, color, ethnicity, religion, sex, handicap, or familial status be made aware of vacancies in housing units funded through the HOME program; feel welcome to apply; and have the opportunity to rent the units.

This policy will be carried out through the affirmative marketing procedures set forth in Section I above and through the following direct actions:

- A. The City will inform the public about: its affirmative marketing policy under the HOME program; the Fair Housing Act; Title VI of the Civil Rights Act of 1964; Executive Order 11063, as amended; and Section 504 of the Rehabilitation Act of 1973.
- B. The City will carry out "A" above by : the placement of public notices in local newspapers of general circulation; the placement of public service announcements through electronic media; the distribution of printed materials; and through community contacts.

HOME PROGRAM
HOME BUYER RESALE and SUBSIDY RECAPTURE GUIDELINES

A low income homeowner assisted with HOME funding may resell the assisted home, subject to the conditions specified in either Option I or Option II below, as determined by the City of Rochester.

OPTION I: RESALE

- A. The assisted homeowner shall be entitled to a fair return on his/her investment, including any capital improvements which may have been made to the subject property. However, the homeowner is not guaranteed a return on his/her investment through the HOME Program. The return on investment will be dictated by market conditions at the time of the sale. The return on investment shall be considered fair if it does not exceed the value of the homeowner's original equity investment plus closing costs incurred in the resale, plus a rate of property appreciation which does not exceed the average rate of appreciation for residential properties of the same type as established by the City Assessor for the period of ownership, plus the value of any capital improvements which may have been made to the subject property.
- B. The homeowner shall be required to repay a portion of the HOME funds used to assist the homeowner with the original purchase of the home on a pro-rated basis in accordance with the following schedule:

<u>Equal to/ More Than</u>	<u>Less Than</u>	<u>Repayment Factor</u>
1 day	60 months	100%
60 months	66 months	90%
66 months	72 months	80%
72 months	78 months	70%
78 months	84 months	60%
84 months	90 months	50%
90 months	96 months	40%
96 months	102 months	30%
102 months	108 months	20%
108 months	120 months	10%
120 months	—	0

- C. The portion of the HOME assistance (subsidy) to be repaid and to which the repayment schedule applies shall be that amount which was required to reduce the cost of the home to the homeowner such that it was determined affordable. A second mortgage in that amount shall be placed against the property. The affordability determination shall be made by utilizing 30% of gross family income to cover the cost of principal, interest, taxes, and insurance. The amount of subsidy required to establish affordability shall be the difference between the appraised value of the property at the time of purchase and the sales price, plus any amount of HOME funds used to assist the homeowner with down payment and closing costs.
- D. The HOME-assisted property must be resold to a low income family that will use the property as its principal residence.

- E. A low income buyer may assume the homeowner's HOME subsidy repayment obligations with the City's approval.
- F. The property must continue to be considered affordable to a reasonable range of low income home buyers such that they would not expend more than 30 percent of their gross income toward the cost of principal, interest, taxes, and insurance.
- G. The requirement of affordability shall be employed for a period of 10 years from the original date of sale of the home to the homeowner (seller). In the event that the homeowner purchased the property utilizing a HUD-insured mortgage, the period of affordability shall be equal to the term of the HUD-insured mortgage.
- H. Notwithstanding the provisions of I.G. above, the affordability restrictions shall terminate upon occurrence of any of the following termination events:
 - 1. Foreclosure;
 - 2. Transfer in lieu of foreclosure; or
 - 3. Assignment of an FHA insured mortgage to HUD.

However, the affordability restrictions shall be revived according to their original terms if, during the original affordability period, the owner of record before the termination event, or any entity that includes the former owner or those with whom the former owner has or had family or business ties, obtains an ownership in the project or property.

- I. In the event that the HOME-assisted homeowner wishes to sell the assisted home, the City of Rochester shall be afforded the right of first refusal to purchase the subject property.
- J. The provisions of paragraphs I.D, F, G, H, and I shall be incorporated as deed covenants and the provisions of paragraph B shall be set forth in a promissory note secured by a mortgage upon the property.

OPTION II: SUBSIDY RECAPTURE

- A. The City shall determine the amount of the HOME investment (subsidy) pursuant to I.C. above. A second mortgage in the amount of the HOME subsidy shall be placed against the property. In making its subsidy determination, the City shall subtract the purchase price of the property from its appraised value. The amount of HOME subsidy to be repaid shall also include any amount used to assist the homeowner with down payment and closing cost.
- B. The homeowner shall repay from the net proceeds, the full amount of the HOME subsidy that enabled him/her to buy the home, except as provided in II.C below. Net proceeds means the sales price minus the first mortgage repayment and closing costs.

- C. If the net proceeds are not sufficient to recapture the full HOME subsidy plus enable the homeowner to recover the amount of the homeowner's down payment, principal payments, and the value of any capital improvement investment, the City may reduce the amount to be repaid on a prorata basis, considering the time the homeowner has owned and occupied the property measured against the required affordability period, in accordance with the schedule contained in I.B. above.

In any event, the homeowner shall not recover from the net proceeds, more than the amount of his/her down payment, principal payments and the value of any capital improvement investment.

The period of affordability shall either be ten (10) years from the date of sale to the homeowner; or in the event that the homeowner purchased the property utilizing a HUD-insured mortgage, the term of the HUD-insured mortgage.

The provisions of paragraphs II.B, C, D, and E shall be incorporated as deed covenants.

**APPENDIX F
SECTION 108 LOAN**

ANNUAL ACTION PLAN

SECTION 108 LOAN APPLICATION

Section 108 is the loan guarantee provision of the Community Development Block Grant (CDBG) Program. Section 108 provides CDBG entitlement communities with a source of financing for economic development, housing rehabilitation, public facilities and large scale physical development projects. A Section 108 loan is not risk-free. A local government borrowing funds guaranteed by Section 108 must pledge their current and future CDBG allocations to cover the loan amount as security for the loan. The maximum repayment period for a Section 108 loan is twenty years.

Section 108 assisted activities must comply with CDBG rules and requirements. All projects must either principally benefit low-and moderate- income persons, aid in the elimination or prevention of slums and blight, or meet urgent needs of the community.

A city may apply for up to five times the latest approved CDBG entitlement amount, minus any outstanding Section 108 commitments and / or principal balances of Section 108 loans. The following table provides an indication of our current Section 108 loan capacity.

Table 2.1
Section 108 Loan Capacity

ITEM	AMOUNT
2007-2008 Entitlement Grant	\$9,870,989
Multiplication Factor	5
Maximum Loan Authority	\$49,354,945
Current Approved Loan Balances	\$16,184,000
Remaining Section 108 Loan Capacity	\$33,170,945

It is proposed that we use a Section 108 loan financing in lieu of CDBG funds in order to keep CDBG funds free for other neighborhood stabilization and improvement activities.

The City of Rochester is submitting a Section 108 generic loan application to create two loan funds to facilitate economic development, housing construction and housing rehabilitation activities. CDBG funds will be used to lower interest costs of the Section 108 loan guarantee.

The loan fund will provide a pre-approved pool of loan guarantee authority to developers undertaking projects. The City of Rochester has several projects in the funding pipeline at any one time. Since the funds are pre-authorized, it allows the City to make loans in a shorter period of time by not having to follow the conventional Section 108 loan application process outlined in the federal regulations.

The Section 108 loans will be used for the following activities:

Table 2.2
Section 108 Loan Fund Activities

ACTIVITY	DESCRIPTION	AMOUNT
Business Loan Program	Provides loans for machinery and equipment purchases, working capital, real estate purchases, construction and / or renovation	\$2,000,000
Neighborhood Stabilization and Improvement Fund	Provides loans for housing rehabilitation and new construction of housing by community-based development organizations	\$2,000,000

The Business Loan Program (See Attached) will be available to all industrial firms located in or moving to the City of Rochester. Industrial firms will include wholesale, distribution and industrial service firms. Commercial firms must be located within low and moderate income, commercial zoned areas of the City. Assisted projects must create jobs for low- and moderate-income persons or provide needed goods and services to residents of low- and moderate-income residential areas.

The Neighborhood Stabilization and Improvement Fund will assist new construction and rehabilitation activities within four (4) neighborhood focus areas. The neighborhood focus areas and types of activities will be determined by a participatory planning process.

Customers applying for an Business Loan Program must discuss the project with an account representative of the City's Economic Development Department. The customer submits items which are deemed necessary by the Economic Development Department to perform an appropriate credit underwriting. The Economic Development Department will then perform a complete underwriting / credit analysis. All loans must be approved by the Loan Fund Committee. Following Loan Committee approval, a commitment letter is executed between the borrower and the City. Following acceptance of the commitment letter, the City of Rochester Law Department prepares the appropriate loan documents. A loan closing is scheduled and disbursement of the loan funds follows the schedule outlined in the commitment letter.

The application process for the Neighborhood Stabilization and Improvement Fund will be developed and submitted for approval prior to the first draw of federal funds.

The City will file a project summary with the U.S. Department of Housing and Urban Development - Buffalo Area Office. The summary will contain a description, CDBG eligibility determination and an evaluation of project cost and financial requirements. Funds will be released for the project within 15 days.

The City may use Urban Development Action Grant loan and interest repayments and other miscellaneous revenues to pre-finance a project if necessary.

The proposed loan funds will support the following Consolidated Community Development Plan economic development and housing goals and objectives.

**Table 2.3
Section 108 Loan Fund Goals and Objectives**

GOAL	OBJECTIVE
Promote Economic Stability	Improve Economic Opportunities for Low and Moderate Income Persons
Improve the Housing Stock and General Property Conditions	Improve the Quality of Owner Housing
	Improve the Quality of Affordable Rental Housing
	Improve Access to Affordable Housing
	Improve the Availability of Owner Housing

The loan funds will be used for the following eligible activities.

**Table 2.4
Loan Fund Eligible Activities**

HUD CODE TITLE	REGULATION CITATION
Rehab: Single Unit Residential	570.202 / 570.703(h)
Rehab: Multi Unit Residential	570.202 / 570.703(h)
Rehab: Publicly or Private Owned Commercial / Industrial	570.202 / 570.703(i)
ED Direct Financial Assistance to For-Profits	570.203(b) / 570.703(i)
Special Activities by Community-Based Development Organizations: New Housing Construction	570.204 / 570.703(i)

Projects will meet the following national objectives.

**Table 2.5
Loan Fund National Objectives**

NATIONAL OBJECTIVES	REGULATION CITATION
Low/Mod area benefit: the service area identified for activities is primarily low/mod income	570.208(a)(1)
Low/mod housing benefit: activities that are carried out for the purpose of providing or improving permanent residential structures that will be occupied by low/mod income households	570.208(a)(3)
Low/mod job creation/retention: activities designed to create or retain permanent jobs, at least 51% of which will involve the employment of low/mod persons	570.208(a)(4)
Low/mod job creation, location based: activities where a job is held by or made available to a low/mod person based on the location of the person's residence or the location of the assisted business.	570.208(a)(4)(iv)

The City of Rochester will use the following standards for evaluating economic development project costs and financial requirements:

- ***The proposed project costs are reasonable;***
- ***That all sources of project financing are committed;***
- ***That to the extent practicable, CDBG funds are not substituted for non-Federal financial support;***
- ***That the project is financially feasible;***
- ***That to the extent practicable, the return on the owner's equity investment will not be unreasonably high;***
- ***To the extent practicable, CDBG funds are disbursed on a pro rata basis with other finance provided to the project.***

Customers of the Business Loan Program must demonstrate adequate cash flow to service all existing and proposed new debt required to provide sufficient collateral to secure the loan. Guidelines for obtaining program financing are:

- ***Minimum of 10% cash equity based on the amount of the project.***
- ***Maximum loan-to-value of 90% of the lower cost or appraised value (by a firm acceptable to the City) on owner-occupied real estate.***
- ***For existing businesses, historical results must show sufficient cash flow to repay all existing and proposed new debt service coverage ratio of at least 1:25:1.***

- ***For new businesses, historical results must show sufficient cash flow to repay all existing and proposed new debt with a debt service coverage ratio of at least 1.25:1.***
- ***Management experience or appropriate education.***
- ***Personal Credit History - always paid on time or reasonable explanation of the variances.***
- ***Collateral - first lien position on all assets of the business or on the assets being financed with the City loan proceeds, plus any other available collateral deemed necessary to strengthen the application. The City may consider a subordinate lien position to loans from financing institutions which are part of the project on a case-by-case basis.***
- ***Personal guarantees required of owner and / or management, unless loan fully-secured by a bank letter of credit.***
- ***Corporate guarantees may be required in certain cases (for example, a real estate project where the Borrower is an LLC and the operating company is the tenant.***

Guidelines for obtaining financing from the Neighborhood Stabilization and Improvement Fund will be developed and submitted for approval prior to the first draw of federal funds.

Section 108 assisted industrial and commercial projects must meet CDBG public benefit standards. All recipients of loans of \$50,000 or more will be required to report to the City annually the numbers of jobs created or retained and the wage level of those jobs during the term of the loan. The City may inspect the company facility to verify employment numbers.

If participants in the Business Loan Program and Neighborhood Stabilization and Improvement Funds fail to make timely payments and the City of Rochester fails to make a required payment on its notes, HUD will deduct that payment from the City of Rochester's CDBG Letter of Credit and in accepting this loan guarantee, the City of Rochester will pledge its CDBG funds and all other applicable grants as security for the guarantee.

The City of Rochester will have additional security for the loan through liens on real and personal property and debt service reserves.

The required certifications and assurances are attached to this application.

A repayment schedule will be established for each assisted project.

The proposed activities will generate program income which will be used to make repayment of the guaranteed loan.

Additional information on this application and proposed activities may be obtained from the Assistant to the Commissioner of Community Development, City Hall, Room #125-B, 30 Church Street, Rochester, New York, 14614.



City of Rochester U.S. Department of Housing and Urban Development (HUD)
\$2.0 Million Section 108 Business Loan Program
Program Guidelines

I. Description

This program is a jobs-based program that provides loans to assist private sector job creation for new or expanding businesses located in the city of Rochester. Loan amounts will be based upon a minimum formula of \$35,000 in loan funds per one new job created over a three year period. Eligible projects include furniture, fixture and equipment purchases; working capital; real estate acquisition; and building construction and/or renovation.

II. Purpose

Providing loans to commercial businesses located within the city of Rochester for projects resulting in: (1) the creation and/or retention of private sector jobs; and (2) additional investment within the city of Rochester.

III. Job/Wage Reporting

All recipients of funding are required to report to the City annually the number of jobs created and/or retained and the wage level of those jobs during the term of the assistance provided. The City will reserve the right to inspect the company facility to verify employment numbers.

IV. Eligibility Requirements

A. Location and Building Use

Businesses must be located within the city of Rochester. The building use must be a permitted or specially permitted use in the property's zoning district. Properties, uses, or individuals which are in violation of Federal, State, County or City codes, ordinances, or laws are ineligible for the program.

B. Business Ownership and Operations

The applicant may be a corporation, partnership or sole proprietorship. Publicly owned or not-for-profit organizations are ineligible.

C. Eligible Projects

The following activities are eligible for program assistance:

- Working capital
- Purchase of furniture, fixtures, and equipment
- Acquisition, construction, and/or renovation of real estate



D. Ineligible Activities

The following activities cannot be undertaken with program funds:

- Refinancing of loans
- Funds for investment not related to job retention/creation
- Purchase or financing of equity in private businesses
- Land banking

V. Funding Source

All assistance provided is subject to the applicable CDBG Program regulations as set forth by HUD. Applicable CDBG regulations include:

- It is required that one job be created and/or retained for each \$35,000 in financial assistance provided. For CDBG purposes, a retained job is one that would be completely lost (not just a job which is moved out of the City of Rochester or New York State).
- At least 51% of the jobs created and/or retained must be held by, or made available to, low- or moderate-income individuals as defined by HUD.
- Davis-Bacon federal wage rates must be utilized for the project if the program funds are used for construction. The wage rate requirement is also triggered for the project when the installation costs for equipment exceeds 14.8% of the purchase price for the equipment.

VI. Available Assistance

A. Loans

Generally, loan amounts will be from \$50,000 to \$500,000. Loans over \$500,000 may be considered on a case-by-case basis.

1. Loan Terms

- ***Furniture, Fixtures & Equipment*** - The typical term and amortization for equipment loans is five years. A seven-year amortization may be considered in cases where the borrower's cash flow demonstrates a need for more than a five-year amortization. Any equipment loan amortized over seven years will have a five-year balloon maturity.
- ***Working Capital*** - The term and amortization for working capital loans will not exceed five years.
- ***Real Estate*** - The term and amortization for real estate loans will not exceed ten years, however, terms up to 20 years may be considered on an exception basis. For real estate construction and/or renovation projects, the program will provide permanent financing only.

2. Interest Rates and Fees

The interest rate will be fixed at 150 basis points over the interest rate charged by HUD to the City of Rochester, with a floor of 3.0%. Loans secured by an acceptable bank Letter of Credit will be priced at 50 basis points over the interest rate charged by HUD to the City of Rochester, with a floor of 3.0%.

Each loan will have a 1% closing fee due and payable at the loan closing. The borrower will be responsible for any out-of-pocket expenses incurred by the City at the loan closing (i.e., recording and filing fees).



VII. Financial Ability

Applicants will demonstrate adequate cash flow to service all existing and proposed new debt and will be required to provide sufficient collateral to secure the loan. Guidelines for obtaining program funding are:

- Minimum of 10% cash equity based on the amount of the project.
- For existing businesses, historical results must show sufficient cash flow to repay all existing and proposed new debt with a debt service coverage ratio of at least 1.25:1.
- For new businesses (in operation for less than two years) and when applicable for existing businesses, three-year projections will be required and must show sufficient cash flow to repay all existing and proposed new debt with a debt service coverage ratio of at least 1.25:1.
- Management experience or appropriate education.
- Personal Credit History - Always paid on time or reasonable explanation of the variances
- Collateral - (1) First lien position on all assets of the business or on the assets being financed with the loan proceeds, plus any other available collateral deemed necessary to strengthen the application; or (2) A letter of credit issued by a bank acceptable to the City. The City may consider a subordinate lien position to loans from financing institutions which are part of the project on a case-by-case exception basis. For assistance being secured by real estate, maximum loan-to-value of 90% of the lower of cost or appraised value (by a firm acceptable to the City).
- Personal Guarantees - Will be required of owners and/or management, unless the loan is fully-secured by an acceptable bank letter of credit.
- Corporate Guarantees - May be required in certain cases (for example, a real estate project where the borrower is an LLC and the operating company is the tenant).

VIII. Procedures

- The applicant discusses the project with Economic Development Department (EDD) staff.
- The applicant submits items which are deemed necessary to perform an appropriate credit underwriting. EDD staff will then perform a complete underwriting/credit analysis.
- All assistance must be approved by the Commissioner of EDD.
- A commitment letter is issued by the City of Rochester Law Department.
- Following acceptance of the commitment letter and satisfaction of all Conditions Precedent listed in the commitment letter, the City's attorney prepares the appropriate closing documents.
- A closing is scheduled and disbursement of the program funding follows the schedule outlined in the commitment letter.

NOTE: The Commissioner of Economic Development reserves the right to modify the preceding Program guidelines on a case-by-case basis for high public benefit projects.



City of Rochester U.S. Department of Housing and Urban Development (HUD)
\$2.0 Million Section 108 Business Loan Program
Submission Checklist

Applicants must submit all of the following items to initiate the approval process.

For New Businesses and Businesses in Operation Less Than Two Years:

- _____ A business plan which includes the following:
 - _____ Detailed description of the business and its products, markets and operations.
 - _____ Three-year financial projections which include balance sheets, income statements, and cash flow statements for each year, as well as all assumptions used in preparing the projections.
 - _____ Monthly cash flow statements for the first twelve months of operation.
 - _____ Market strategy of the business including analysis of the local competition
 - _____ Management and key personnel resumes
 - _____ If an existing business, historical financial statements (including balance sheets, income statements and cash flow statements) and interim financial statements as available.

For Businesses in Operation for More Than Two Years:

- _____ Historical financial statements for the past three years, (including balance sheets, income statements and cash flow statements for each year), and interim financial statements as available.
- _____ Interim financial statements, including a balance sheet, income statement and cash flow statement.
- _____ If historical performance does not show sufficient cash flow to repay all existing and proposed new debt, three-year projections, including balance sheets, income statements and cash flow statements for each year, will be required.

For ALL Applicants:

- _____ Sources and uses of funds for the project, including the terms and conditions of all other project financing.
- _____ Current number of employees and number of employees who are City residents.
- _____ Projected employment increases over the next three years and the estimated amount of jobs to be filled by City residents.
- _____ For real estate projects, complete cost budget including all soft costs.
- _____ For machinery and equipment projects, complete listing of all machinery and equipment to be acquired plus cost detail.
- _____ For working capital projects, complete schedules of projected uses of funds.

