

Office of Housing

Mission Statement: The mission of the Office of Housing is to preserve and expand decent, safe and affordable housing opportunities for City residents, primarily low & moderate-income families; to monitor compliance with fair housing laws and requirements for relocation assistance to tenants displaced by condominium conversions; to facilitate compliance with state and local laws affecting landlord tenant rights & responsibilities; and to encourage residential and commercial revitalization.

Expenditure and Revenue Summary

| Expenditure By Classification | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved | % Change 2011-2012 |
|---|---------------------------|---------------------------|---------------------------|-----------------------|
| Personnel | \$1,563,927 | \$1,709,734 | \$1,788,808 | 4.6% |
| Non-Personnel | 3,263,379 | 6,601,672 | 3,844,045 | -41.8% |
| Capital Goods Outlay | 445,118 | 2,200 | 0 | -100.0% |
| Total Expenditures | <u>\$5,272,424</u> | <u>\$8,313,606</u> | <u>\$5,632,853</u> | -32.2% |
| Less Revenues | | | | |
| CDBG and Home New Revenue | \$1,409,110 | \$2,055,468 | \$2,164,110 | 5.3% |
| CDBG and Home Carryover Revenue | 872,735 | 254,000 | 318,000 | 25.2% |
| CDBG and Home Program Income | 409,375 | 450,000 | 255,000 | -43.3% |
| ARRA New Revenue | 4,500 | 0 | 0 | N/A |
| ARRA Carryover Revenue | 0 | 0 | 208,000 | N/A |
| Housing Trust Fund New Revenue | 143,761 | 196,500 | 511,500 | 160.3% |
| Housing Trust Fund Carryover Revenue | 697,170 | 2,335,399 | 461,960 | -80.2% |
| Other Non-Federal New Revenue | 5,502 | 3,450 | 6,540 | 89.6% |
| Other Non-Federal Carryover Revenue | 0 | 31,600 | 56,038 | 77.3% |
| Affordable Housing Bonds & Dedicated Revenue Carryover* | 67,691 | 1,385,801 | 0 | -100.0% |
| Total Designated Funding Sources | <u>\$3,609,843</u> | <u>\$6,712,218</u> | <u>\$3,981,148</u> | -40.7% |
| Net General Fund Expenditures | <u>\$1,662,581</u> | <u>\$1,601,388</u> | <u>\$1,651,705</u> | 3.1% |

Note: Carryover monies are shown in the FY 2010 Actual and FY 2011 & 2012 Budgets to provide more accurate information on expenditures from year to year. Carryover monies are included for non-General Fund sources (CDBG and HOME Grants, ARRA, Housing Trust Fund, Other Non-Federal Revenue and Affordable Housing Bonds and Dedicated Revenue.)

*FY 2011 figure includes \$1.17M in prior year dedicated tax revenues proposed for allocation to support ARHA replacement units, plus \$213,000 in prior year tax revenues previously approved for the Housing Master Plan.

Highlights

- In FY 2012, the approved General Fund budget for Housing increases by \$50,317, or 3.1%.
- FY 2012 total personnel costs increase by \$79,074, or 4.6%, due to merit step increases and benefit cost increases.
- FY 2012 total non-personnel costs decrease by \$2,757,627, or 41.8% primarily due to the reduction of one-time FY 2011 costs related to the replacement of 16 units at ARHA's James Bland property.
- The CDBG and HOME federal grant revenues reflect a slight projected increase in those revenues. This does not reflect possible future federal budget reductions.
- Housing Trust Fund Carryover and Affordable Housing Bonds & Dedicated Revenue Carryover decrease \$3,231,780 due to the reduction of one-time FY 2011 carryover revenues related to the projected replacement of 16 units ARHA's James Bland property. The actual cost acquiring those sixteen units is not yet known.

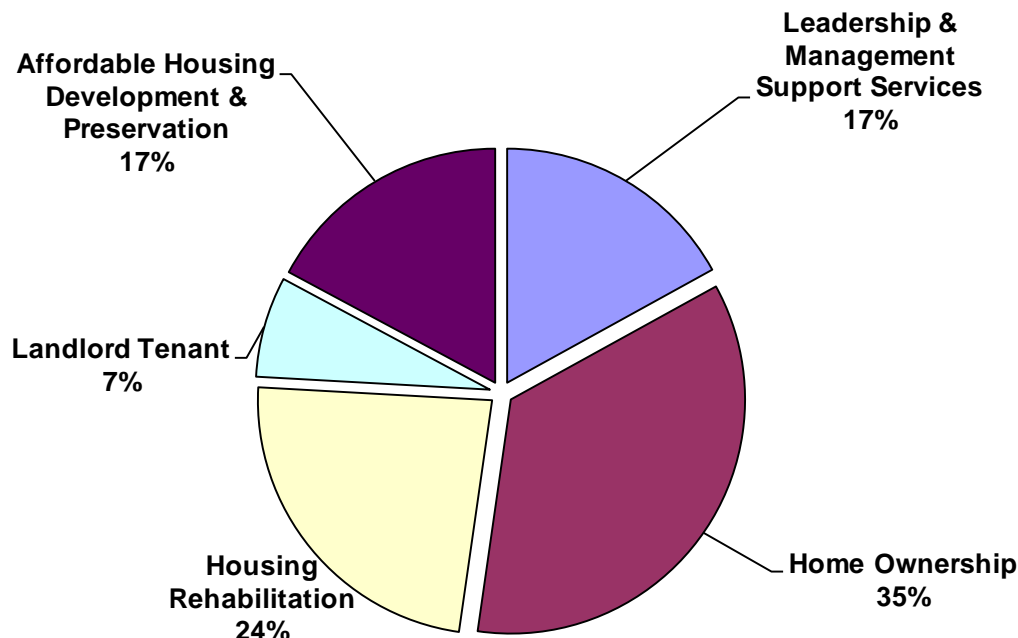
Highlights, continued

- The Homeownership Program increases \$359,225 or 22.1% and is primarily due to an increase in projected available Housing Trust Fund revenues that will support the Moderate Income Homeownership Program (MIHP); the Employee Homeownership Incentive Program (EHIP). Those increases are offset by a reduction in HOME and CDBG revenue (\$68,929) allocated to the Homeownership Assistance Program (HAP). An increase in General Fund revenues of \$25,823 allocated to the program partially offset the reduction in Federal funding.
- The Housing Rehabilitation Program increases \$290,732 or 28.0% primarily due to the FY 2012 planned carryover of \$208,000 for the ARRA grant funds, and increase of \$66,000 in planned CDBG carryover funding which was not included in the FY 2011 Approved Operating Budget.
- The dedicated 0.6 cents of the City's real estate tax rate which supports affordable housing is projected to be continued into FY 2012. The dedicated funds are allocated to existing and projected debt service on City issued bonds whose proceeds have been or will be used for affordable housing (possibly including some of the 16 ARHA replacement units.)
- \$270,000 is still available from the dedicated 0.6 cents of the City's real estate tax rate in the Non-Departmental budget which may be needed to eventually pay debt service on \$3.1 million that would be added to \$3.3 million currently available to the Office of Housing (up to a maximum of \$6.4 million with the actual cost to be determined based on the site/units selected) for costs associated with the 16 replacement units from the James Bland public housing site. To date City Council has authorized \$4.8 million for the acquisition of the 16 units.

Selected Performance Measures

| Selected Performance Measures | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| # of participants served in home buyer training and education opportunities | 212 | 350 | 200 |
| Total # of households receiving homeownership loans | 39 | 32 | 41 |
| Total # of rehabilitation loan or grants obligated | 8 | 13 | 14 |
| # landlord tenant disputes mediated | 1,281 | 1,000 | 1,000 |
| % of tenant issues successfully resolved | 98% | 95% | 95% |
| # of affordable units pledged by developers | 62 | 10 | 10 |
| # of Lending projects financed (counted at City loan approval) | 2 | 2 | 1 |

FY 2012 Approved Expenditures by Program



Office of Housing

Activity Level Summary Information

Expenditure Summary

| Expenditure By Program | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved | % Change 2011-2012 |
|---|--------------------|---------------------|---------------------|-----------------------|
| Leadership & Management Support Services* | \$829,584 | \$1,167,801 | \$956,418 | -18.1% |
| Home Ownership | \$2,376,921 | \$1,628,377 | \$1,987,602 | 22.1% |
| Housing Rehabilitation | \$1,008,365 | \$1,039,613 | \$1,330,345 | 28.0% |
| Landlord Tenant | \$369,879 | \$377,320 | \$391,574 | 3.8% |
| Affordable Housing Development & Preservation | \$687,676 | \$4,100,495 | \$966,914 | -76.4% |
| Total Expenditures | \$5,272,424 | \$8,313,606 | \$5,632,853 | -32.2% |

*FY 2010 & 2011 figures includes Housing Master Plan.

Staffing Summary

| Authorized Positions (FTE's) by Program | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved | % Change 2011-2012 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Leadership & Management Support Services | 5.3 | 5.4 | 5.4 | 0.0% |
| Home Ownership | 4.2 | 4.2 | 4.2 | 0.0% |
| Housing Rehabilitation | 2.2 | 2.3 | 2.3 | 0.0% |
| Landlord Tenant Relations | 3.3 | 3.4 | 3.4 | 0.0% |
| Affordable Housing Development & Preservation | 2.0 | 1.9 | 1.9 | 0.0% |
| Total full time equivalents (FTE's) | 17.0 | 17.0 | 17.0 | 0.0% |

Housing Programs and Activities

| | |
|--|--|
| <p>Leadership & Mgmt Support Services Leadership & General Management Grant & Financial Management</p> <p>Home Ownership Lending & Loan Management Counseling & Training Sales & Marketing</p> <p>Housing Rehabilitation Financing & Loan/Grant Management Counseling & Training Sales & Marketing</p> <p>Landlord Tenant Relations Landlord Tenant Mediation & Education Fair Housing Enforcement & Education</p> | <p>Affordable Housing Development & Preservation Securing & Fostering Affordable Unit Development Lending</p> |
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Dept Info

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|---|
| <p>Department Contact Info 703.746.4990 http://alexandriava.gov/housing/</p> <p>Department Head Mildrilyn Davis, Director 703.746.4990 Mildrilyn.Davis@alexandriava.gov</p> <p>Department Staff Helen McIlvaine, Deputy Director Melodie Seau, Division Chief, Landlord-Tenant Relations Shane Cochran, Division Chief, Program Implementation Eric Keeler, Division Chief, Program Administration Vacant, Fiscal Officer</p> |
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Office of Housing

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to administer departmental resources effectively, and to work effectively with members of the public and with state and regional bodies to heighten awareness of Alexandria's housing goals, in order to advance the realization of the City's affordable housing goals.

| Program Totals | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds Budget | 15.7% | 14.0% | 17.0% |
| Total Expenditures | \$829,584 | \$1,167,801 | \$956,418 |
| CDBG and Home New Revenue | 177,483 | 341,667 | 334,678 |
| CDBG and Home Carry over Revenue | 89,188 | 10,000 | 5,000 |
| Affordable Housing Bonds and Dedicated Revenue Carry over | 67,691 | 213,000 | 0 |
| Net General Fund Expenditures | \$495,222 | \$603,134 | \$616,740 |
| Program Outcomes | | | |
| % of activities achieving target service levels | 70% | 100% | 100% |

Activity Data

| LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to ensure the efficient administration of departmental activities, provide support to City-appointed citizen bodies, provide input to regional or statewide housing bodies, and inform the public about housing issues and Office of Housing programs. | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures ¹ | \$458,068 | \$690,921 | \$485,357 |
| FTE's | 1.6 | 1.6 | 1.6 |
| # of departmental FTEs supported | 17.0 | 17.0 | 17.0 |
| # of activities managed | 10 | 10 | 10 |
| # educational presentations made | 24 | 18 | 20 |

¹ FY 2010 & 2011 figures include Housing Master Plan.

| GRANT AND FINANCIAL MANAGEMENT – The goal of the Grant and Financial Management Activity is to secure, monitor, and report on federal, state and local funds for housing and community development activities in order to provide adequate funding for housing programs. | | | |
|--|-------------|-------------|-------------|
| Expenditures | \$371,515 | \$476,880 | \$471,061 |
| FTE's | 3.8 | 3.8 | 3.8 |
| \$ amount of federal funds awarded | \$2,177,468 | \$2,164,110 | \$2,164,110 |
| # of federal applications and reports produced | 17 | 12 | 12 |
| % funding sources administered within budget | 100% | 100% | 100% |

Office of Housing

Home Ownership Program

The goal of the Homeownership Program is to provide financing, training, and counseling in order to make home ownership possible for low and moderate income Alexandria residents and workers.

| Program Totals | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds Budget | 45.1% | 19.6% | 35.3% |
| Total Expenditures | \$2,376,921 | \$1,628,377 | \$1,987,602 |
| CDBG and Home New Revenue | 1,081,439 | 752,304 | 885,475 |
| CDBG and Home Carryover Revenue | 134,543 | 0 | 0 |
| CDBG and Home Program Income | 158,444 | 250,000 | 55,000 |
| Housing Trust Fund New Revenue | 136,859 | 161,500 | 276,500 |
| Housing Trust Fund Carryover Revenue | 312,278 | 97,740 | 377,460 |
| Other Non-Federal New Revenue | 5,502 | 3,450 | 4,500 |
| Net General Fund Expenditures | \$547,857 | \$363,383 | \$388,667 |
| Program Outcomes | | | |
| % of lender-ready applicants receiving City loan assistance | 62% | 25% | 30% |

Activity Data

| LENDING & LOAN MANAGEMENT – The goal of the Lending and Loan Management Activity is to provide home purchase loans to low and moderate income Alexandria workers and residents in order to improve their economic stability. | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$2,157,087 | \$1,410,885 | \$1,754,834 |
| FTE's | 3.3 | 3.3 | 3.3 |
| Total # of households receiving homeownership loans | 39 | 32 | 41 |
| Cost per household receiving homeownership loan | \$55,310 | \$44,090 | \$42,801 |
| % of loans closed within 60 days of receipt of loan package | 100% | 100% | 100% |

| COUNSELING & TRAINING – The goal of the Counseling and Training Activity is to provide home buyer training and education opportunities to low and moderate income Alexandria workers and residents in order to improve their readiness for home ownership. | | | |
|---|-----------|-----------|-----------|
| Expenditures | \$108,856 | \$112,820 | \$116,022 |
| FTE's | 0.4 | 0.4 | 0.4 |
| # of participants served in home buyer training and education opportunities | 212 | 350 | 200 |
| Cost per participant served | \$513 | \$322 | \$580 |
| % of prescreened applicants completing home buyer training curriculum | 51% | 40% | 40% |

| SALES AND MARKETING – The goal of the Sales and Marketing Activity is to place eligible buyers in committed long term affordable units in order for the community to remain economically diverse. | | | |
|--|-----------|-----------|-----------|
| Expenditures | \$110,977 | \$104,673 | \$116,746 |
| FTE's | 0.5 | 0.5 | 0.5 |
| # of sales units placed under contract (including resale) | 9 | 2 | 2 |
| Cost per unit under contract | \$12,331 | \$52,336 | \$58,373 |
| % of units under contract within 6 months of listing | 100% | 100% | 100% |

Office of Housing

Housing Rehabilitation Program

The goal of the Housing Rehabilitation Program is to provide finance, consulting and project management in order to improve the quality of the City's existing housing stock and maintain accessible, decent, safe and sanitary housing for low income City residents.

| Program Totals | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|--|-------------------|---------------------|---------------------|
| % of All Funds Budget | 19.1% | 12.5% | 23.6% |
| Total Expenditures | \$1,008,365 | \$1,039,613 | \$1,330,345 |
| CDBG and Home New Revenue | 113,978 | 597,613 | 577,845 |
| CDBG and Home Carryover Revenue | 606,955 | 239,000 | 305,000 |
| CDBG and Home Program Income | 250,931 | 200,000 | 200,000 |
| ARRA Carryover Revenue | 0 | 0 | 208,000 |
| Housing Trust Fund New Revenue | 0 | 0 | 35,000 |
| Housing Trust Fund Carryover Revenue | 36,500 | 3,000 | 4,500 |
| Net General Fund Expenditures | \$0 | \$0 | \$0 |
| Program Outcomes | | | |
| % of applicants with improved housing conditions | 100% | 100% | 100% |

Activity Data

| FINANCING & LOAN/GRANT MANAGEMENT – The goal of Financing and Loan/Grant Management is to provide home rehabilitation loans to low income Alexandria home owners to improve the condition or accessibility of their housing. Accessibility improvements are available to Alexandria renters. | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures ¹ | \$1,008,365 | \$1,039,613 | \$1,330,345 |
| FTE's | 2.3 | 2.3 | 2.3 |
| Total # of rehabilitation loan or grants obligated | 8 | 13 | 17 |
| Total # of home rehabilitation loan subordinated | 4 | 4 | 4 |
| Cost per loan transaction | \$84,030 | \$61,154 | \$63,350 |
| % of non-lead based projects completed within 6 months of contract execution | 100% | 100% | 100% |
| % of lead based projects completed within 9 months of contract execution | 71% | 100% | 90% |

Office of Housing

Landlord Tenant Relations Program

The goal of Landlord Tenant Relations is to mediate disputes, provide counseling, referrals, and information regarding the rights and responsibilities of both landlords and tenants in order to foster positive relations and prevent evictions where appropriate.

| Program Totals | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|--|-------------------|---------------------|---------------------|
| % of All Funds Budget | 7.0% | 4.5% | 7.0% |
| Total Expenditures | \$369,879 | \$377,320 | \$391,574 |
| CDBG and Home New Revenue | 36,210 | 43,884 | 46,112 |
| CDBG and Home Carryover Revenue | 14,439 | 5,000 | 8,000 |
| Net General Fund Expenditures | \$319,230 | \$328,436 | \$337,462 |
| Program Outcomes | | | |
| % of tenant issues successfully resolved | 98% | 95% | 95% |

Activity Data

| LANDLORD TENANT MEDIATION & EDUCATION – The goal of Landlord Tenant Mediation and Education is to provide information and mediation to landlords and tenants based on legal rights and responsibilities, and to provide oversight of condominium conversions in order to enhance the understanding of landlord and tenant rights and responsibilities, resolve disputes satisfactorily, and ensure compliance with state and local laws regarding condominium conversion. | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures | \$287,307 | \$295,592 | \$303,716 |
| FTE's | 2.6 | 2.6 | 2.6 |
| # landlord tenant disputes mediated | 1,281 | 1,000 | 1,000 |
| # of clients served for information and referral | 4,652 | 4,000 | 4,000 |
| Program cost per 1,000 Alexandria rental units | \$9,073 | \$9,334 | \$9,591 |
| FAIR HOUSING ENFORCEMENT & EDUCATION – The goal of Fair Housing Enforcement and Education is to eliminate housing discrimination through testing, training of housing industry professionals and educating consumers regarding their fair housing rights. | | | |
| Expenditures | \$82,572 | \$81,728 | \$87,858 |
| FTE's | 0.8 | 0.8 | 0.8 |
| # testing reports completed | 1 | 1 | 1 |
| Cost per housing unit in the City | \$526 | \$521 | \$560 |
| % positive evaluation by participants of training | 100% | 100% | 100% |

Office of Housing

Affordable Housing Development & Preservation Program

The goal of Affordable Housing Development and Preservation is produce and preserve a range of permanent affordable housing types for low and moderate income Alexandria workers and residents in order to promote a diverse and vibrant community.

| Program Totals | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|---|-------------------|---------------------|---------------------|
| % of All Funds Budget | 13.0% | 49.3% | 17.2% |
| Total Expenditures | \$687,676 | \$4,100,495 | \$966,914 |
| CDBG and Home New Revenue | 0 | 320,000 | 320,000 |
| CDBG and Home Carry over Revenue | 27,610 | 0 | 0 |
| ARRA New Revenue | 4,500 | 0 | 0 |
| Housing Trust Fund New Revenue | 6,902 | 62,460 | 200,000 |
| Housing Trust Fund Carry over Revenue | 348,391 | 2,207,199 | 80,000 |
| Affordable Housing Bonds and Dedicated Revenue Carry over | 0 | 1,172,801 | 0 |
| Other Non-Federal Carry over Revenue | 0 | 31,600 | 58,078 |
| Net General Fund Expenditures | \$300,272 | \$306,435 | \$308,836 |
| Program Outcomes | | | |
| % of all residential/mixed-use development activity resulting in committed affordable units | 100% | 33% | 33% |

Activity Data

| SECURING & FOSTERING AFFORDABLE UNIT DEVELOPMENT – The goal of Securing and Fostering Affordable Unit Development is to work with private developers to facilitate commitments of funds for affordable housing and/or commitments of on-site affordable units in new developments, and to provide affordable housing developers technical assistance, project oversight, and construction supervision, as required, to ensure that all available financial resources are leveraged to maximize opportunities for quality affordable housing production. | FY 2010 Actual | FY 2011 Approved | FY 2012 Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures | \$471,777 | \$270,957 | \$272,558 |
| FTE's | 1.3 | 1.3 | 1.3 |
| # of affordable units pledged by developers | 62 | 10 | 10 |
| # of units resulting from technical assistance provided by the City | 0 | 44 | 30 |
| Total # of affordable units (rental & sales) pledged or receiving city technical assistance | 62 | 54 | 40 |
| \$ contributed to Housing Trust Fund by developers | \$391,500 | \$200,000 | \$400,000 |
| % of affordable units of total units developed | 100% | 100% | 100% |

| LENDING – The goal of Lending is to provide City-secured funds to non profit development organizations and private developers to subsidize the costs of producing and/or preserving affordable rental or special needs housing. | | | |
|--|-----------|-------------|-----------|
| Expenditures | \$215,899 | \$3,829,538 | \$694,357 |
| FTE's | 0.7 | 0.7 | 0.7 |
| # of projects financed | 2 | 2 | 1 |
| ¹ # of units committed | 204 | 36 | 10 |
| Average loan amount committed per unit financed | \$2,683 | \$188,888 | \$69,419 |
| % of loans approved or denied within 60 days of application | 100% | 100% | 100% |

¹ Counted at City loan approval

Office of Housing

FY 2012 Housing Program Sources and Uses

| Program Activity (Uses) Funding (Sources) | Home Ownership | | | Housing Rehab. | Landlord Tenant | | Affordable Housing Development & Preservation | | Leadership & Mgmt Support Services | | Totals |
|--|---|--|--------------------------------------|--|---|--------------------------------------|---|----------------------------------|------------------------------------|------------------------------|------------------|
| | Lending & Loan Management | Counseling & Training | Sales & Marketing | Financing & Loan/Grant Management | Landlord Tenant Mediation & Education | Fair Housing Enforcement & Education | Securing & Fostering Affordable Development | Lending | Leadership & General Management | Grant & Financial Management | |
| | | | | | | | | | | | |
| CDBG | | | | | | | | | | | |
| New Grant | 365,002 | 3,550 | 0 | 577,845 | 0 | 46,112 | 0 | 0 | 67,825 | 175,614 | 1,235,948 |
| Program Income | 50,000 | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Carryover | 0 | 0 | 0 | 305,000 | 0 | 8,000 | 0 | 0 | 0 | 5,000 | 318,000 |
| | 415,002 | 3,550 | | 1,082,845 | | 54,112 | | | 67,825 | 180,614 | 1,803,948 |
| | 12 HAP Loans | | | 10 HRLP Loans 1 RAMP Loan | | 1 Testing Round | | | | | |
| HOME | | | | | | | | | | | |
| New Grant | 516,923 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 54,743 | 36,496 | 928,162 |
| Program Income | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| | 521,923 | | | | | | | 320,000 | 54,743 | 36,496 | 933,162 |
| | 6 HAP Loans (w/ General Fund below) | | | | | | | 1 Project Financed | | | |
| ARRA | | | | | | | | | | | |
| Carryover | 0 | 0 | 0 | 208,000 | 0 | 0 | 0 | 0 | 0 | 0 | 208,000 |
| | | | | 3 loans/grants | | | | | | | |
| GENERAL FUND | | | | | | | | | | | |
| New | 129,718 | 12,972 | 116,746 | 0 | 303,716 | 33,746 | 272,558 | 36,279 | 362,788 | 253,952 | 1,522,474 |
| New HOME Match | 129,231 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129,231 |
| | 258,949 | 12,972 | 116,746 | | 303,716 | 33,746 | 272,558 | 36,279 | 362,788 | 253,952 | 1,651,705 |
| | Admin Support for HAP, MIHP, and EHIP | Admin Support for Counseling & Fair | 2 units placed under contract | | 1,000 disputes mediated & 4,000 clients served | | 10 Pledged Units | | | | |
| Housing Trust Fund | | | | | | | | | | | |
| New | 276,500 | 0 | 0 | 35,000 | 0 | 0 | 0 | 200,000 | 0 | 0 | 511,500 |
| Carryover | 282,460 | 95,000 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 381,960 |
| HOME Match (Carryover) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| | 558,960 | 95,000 | | 39,500 | | | | 280,000 | | | 973,460 |
| | 19 MIHP Loans 8 EHIP Loans | 200 Clients Served | | 3 Mini-RAMP Grants | | | | Same Project (1) as above | | | |
| OTHER NON-FED | | | | | | | | | | | |
| New | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 2,040 | 0 | 0 | 6,540 |
| Carryover | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,038 | 0 | 0 | 56,038 |
| | | 4,500 | | | | | | 58,078 | | | 62,578 |
| | | Homeowner-ship Fair | | | | | | Same Project (1) as above | | | |
| ALL FUNDS | 1,754,834 | 116,022 | 116,746 | 1,330,345 | | 87,858 | 272,558 | 694,357 | 485,357 | 471,061 | 5,632,853 |

Miscellaneous Information

Proposed Housing Trust Fund (HTF) expenditures include a new allocation of up to \$300,000 in estimated carryover Housing Trust Fund monies for the following ongoing programs:

- \$85,000 for Homeownership Counseling Services
- \$52,540 for HOME Match for the Housing Opportunities Fund
- \$162,460 for the Moderate Income Homeownership Program

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2012 will be used to supplement the following ongoing programs:

- \$60,000 for the Employee Homeownership Incentive Program
- \$200,000 for the Housing Opportunities Fund
- \$216,500 for the Moderate Income Homeownership Program

Housing Opportunities Fund (HOF) allocation to the Alexandria Housing & Development Corporation (AHDC): The FY 2012 HOF includes up to \$200,000 for AHDC, with the understanding that any monies in excess of \$50,000 remaining in AHDC's current budget at the end of FY 2011 will be used to offset the \$200,000.