



**Office of Housing  
Approved FY2010 Budget  
(excerpt from Citywide FY2010 Budget)**

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$1,636,400	\$1,798,781	\$1,664,672	-7.5%
Non-Personnel	18,449,576	7,248,231	5,988,493	-17.4%
Capital Goods Outlay	0	2,200	2,200	0.0%
<b>Total Expenditures</b>	<b>\$20,085,976</b>	<b>\$9,049,212</b>	<b>\$7,655,365</b>	<b>-15.4%</b>
<b>Less Revenues</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	769,903	1,949,923	1,946,390	-0.2%
Special Revenue Carryover*	962,569	1,066,176	325,743	-69.4%
Special Revenue Program Income	775,379	450,000	475,000	5.6%
Housing Trust Fund	4,219,907	593,662	1,467,160	147.1%
Housing Trust Fund Carryover*	607,081	1,158,636	1,135,000	-2.0%
Affordable Housing Bonds & Dedicated Revenue Carryover**	9,416,231	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$16,751,070</b>	<b>\$5,218,397</b>	<b>\$5,349,293</b>	<b>2.5%</b>
<b>Net General Fund Expenditures</b>	<b>\$3,334,906</b>	<b>\$3,830,815</b>	<b>\$2,306,072</b>	<b>-39.8%</b>

\*Carryover monies are shown in the FY 2009 Approved and FY2010 Approved Budgets, to provide more accurate information on expenditures from year to year. Carryover monies are included for Special Revenue Fund (CDBG and HOME grants, Homeownership Fair vendor fees), Housing Trust Fund, and Affordable Housing Bonds and Dedicated Revenue.

\*\*The Affordable Housing Bond and Dedicated Revenue carryover for FY 2008 includes bond authority remaining from the FY 2006 bond authorization of \$22.1 million. The FY 2009 figure shown is based on the assumption that all monies available in FY 2008 would be spent in FY 2008; however, the final \$7.1 million of the FY 2006 authorization is now not obligated.

### Highlights

- In FY 2010, the approved General Fund budget for Housing is decreasing by \$1,524,743, or 39.8%. The largest driver of this decrease is the reduction of the dedicated 1.0¢ of the real estate tax rate for affordable housing initiatives in the Office of Housing budget to 0.7¢ in order to continue paying budgeted debt service (\$1,477,875, not in the Office of Housing budget) on affordable housing bonds and to provide \$772,060 in the Office of Housing budget for affordable housing initiatives, totaling \$2,249,935 in FY 2010. The remainder of the decrease comes from expenditure reductions and shifting eligible General Fund costs to CDBG grants. This \$772,060 could possibly be leveraged through the issuance of affordable housing general obligation bonds with the \$772,060 becoming a long-term debt service financing stream. In addition, City Council included \$455,000 in Contingent Reserves to fund a homeownership assistance program to help low-income residents purchase distressed properties.
- FY 2010 total personnel costs are decreasing by \$134,109, or 7.5%. This reduction is primarily driven by the reduction of 1.5 positions in the department (8.1% reduction in FTE count). The FTE's include a 0.5 FTE Urban Planner I (\$31,347) and a 1.0 FTE Secretary II (\$37,179).

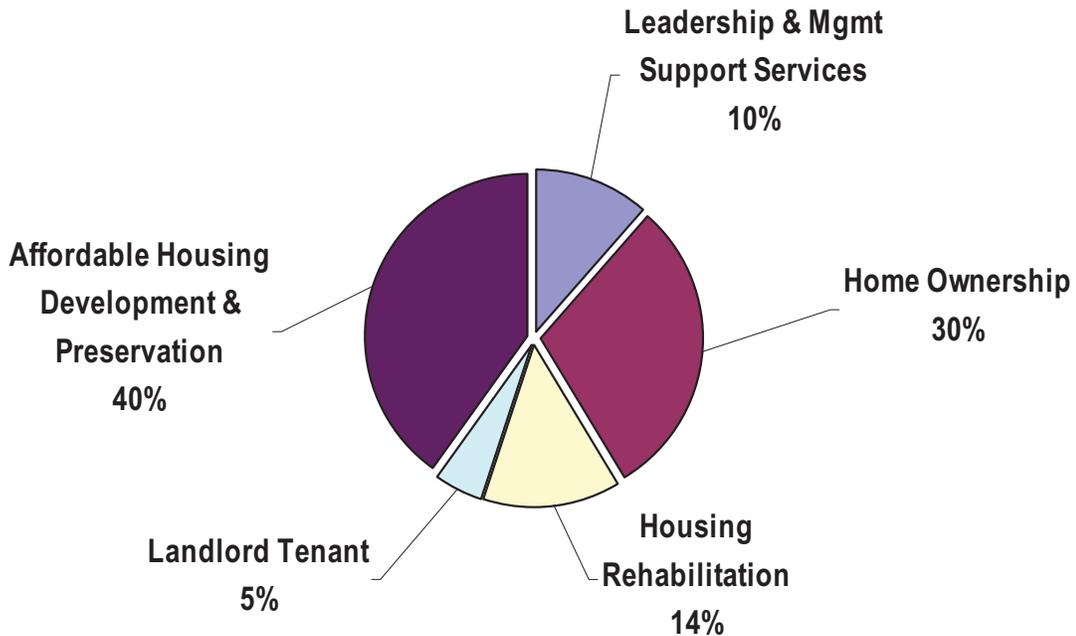
## Highlights, continued

- FY 2010 total non-personnel costs decrease by \$1,259,738, or 17.4%. Again, this reduction is mostly attributable to the reduction of the dedicated penny of the real estate tax rate for affordable housing initiatives in the Office of Housing budget. It also includes some minor administrative/office efficiencies (\$2,446) and funding the HOME/Housing Opportunities Fund grant match (\$80,000) through the Housing Trust Fund.
- The CDBG and HOME federal grant revenues do not reflect possible increases in those revenues which may derive from the federal economic stimulus package.
- Homeownership assistance in FY 2010 is projected to drop from \$3.6 million to \$2.3 million due to a drop in supporting revenues such as developer-paid Housing Trust Fund contribution.
- The Affordable Housing debt service is budgeted at \$1.5 million. As part of the proposed budget \$0.8 million was set aside for new debt service for a Spring 2009 bond issuance which was planned to finance loans in FY 2009 to keep the Olde Town West rental project affordable. However, after the proposed budget for FY 2010 was set, the City was informed that the Olde Town West transaction would not be going forward due to changes in financial did will not occur thereby leaving the \$0.8 million in budgeted debt service available for affordable housing purposes. As part of the add-delete process, City Council reduced the debt service budget and restored the Housing Department's budget by \$772,060, making this money available for affordable housing purposes or a financing stream for the debt service of future affordable housing general obligation bonds.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of participants served in home buyer training and education opportunities	402	575	350
Total # of households receiving homeownership loans	100	78	42
Total # of home rehabilitation loan or grants obligated	10	15	13
# landlord tenant disputes mediated	1231	750	1000
% of tenant issues successfully resolved	98%	95%	95%
# of affordable units pledged by developers	94	TBD	TBD
# of Lending projects financed (counted at City loan approval)	2	TBD	TBD

## FY 2010 Approved Expenditures by Program



# Office of Housing

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	\$869,999	\$985,471	\$872,127	-11.5%
Home Ownership	\$4,509,537	\$3,603,321	\$2,288,278	-36.5%
Housing Rehabilitation	\$357,869	\$1,091,370	\$1,051,524	-3.7%
Landlord Tenant	\$362,824	\$381,254	\$371,943	-2.4%
Affordable Housing Development & Preservation	\$13,985,748	\$2,987,796	\$3,071,493	2.8%
<b>Total Expenditures</b>	<b>\$20,085,977</b>	<b>\$9,049,212</b>	<b>\$7,655,365</b>	<b>-15.4%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership & Management Support Services	5.8	6.2	5.3	-14.5%
Home Ownership	4.2	4.2	4.2	0.0%
Housing Rehabilitation	2.2	2.2	2.2	0.0%
Landlord Tenant Relations	3.9	3.9	3.3	-15.4%
Affordable Housing Development & Preservation	1.9	2.0	2.0	0.0%
<b>Total full time equivalents (FTE's)</b>	<b>18.0</b>	<b>18.5</b>	<b>17.0</b>	<b>-8.1%</b>

### Housing Programs and Activities

#### Leadership & Mgmt Support Services

Leadership & General Management  
Grant & Financial Management

#### Home Ownership

Lending & Loan Management  
Counseling & Training  
Sales & Marketing

#### Housing Rehabilitation

Financing & Loan/Grant Management  
Counseling & Training  
Sales & Marketing

#### Landlord Tenant Relations

Landlord Tenant Mediation & Education  
Fair Housing Enforcement & Education

#### Affordable Housing Development & Preservation

Securing & Fostering Affordable Unit  
Development  
Lending

### Dept Info

#### Department Contact Info

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#### Department Head

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#### Department Staff

Helen McIlvaine, Deputy Director  
Melodie Baron, Division Chief, Landlord-Tenant Relations  
Shane Cochran, Division Chief, Program Implementation  
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David Swartz, Fiscal Officer

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds Budget	4.3%	10.9%	11.4%
Total Expenditures	\$869,999	\$985,471	\$872,127
Less Special Revenues	153,411	281,713	315,246
Less Other Revenues, Including Carry over	111,975	12,875	0
Net General Fund Expenditures	\$604,613	\$690,883	\$556,881
<b>Program Outcomes</b>			
% of activities achieving target service levels	90%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$447,144	\$511,888	\$439,610
FTE's	1.8	2.1	1.6
# of departmental FTEs supported	18.0	18.5	17.0
# of activities managed	10	10	10
# educational presentations made	23	22	22

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	\$422,855	\$473,583	\$432,517
FTE's	4.0	4.1	3.8
\$ amount of federal funds received	\$2,099,506	\$2,099,506	\$2,063,890
# of federal applications and reports produced	11	12	11
% 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds Budget	22.5%	39.8%	29.9%
Total Expenditures	\$4,509,537	\$3,603,321	\$2,288,278
Less Special Revenues	\$467,085	\$987,227	\$710,651
Less Other Revenues, Including Carry over	\$3,528,327	\$2,114,229	\$1,218,000
Net General Fund Expenditures	\$514,125	\$501,865	\$359,627
<b>Program Outcomes</b>			
% of lender-ready applicants receiving City loan assistance	50%	25%	64%

### Activity Data

<b>LENDING &amp; 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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$4,244,503	\$3,275,518	\$2,007,333
FTE's	3.3	3.3	3.3
Total # of households receiving homeownership loans	100	78	42
Cost per household receiving homeownership loan	\$42,445	\$41,994	\$47,794
% of loans closed within 60 days of receipt of loan package	100%	100%	100%

<b>COUNSELING &amp; 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.</b>			
Expenditures	\$125,232	\$174,980	\$167,145
FTE's	0.4	0.4	0.4
# of participants served in home buyer training and education opportunities	402	575	350
Cost per participant served	\$312	\$304	\$478
% of prescreened applicants completing home buyer training curriculum	85%	25%	79%

<b>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.</b>			
Expenditures	\$139,802	\$152,823	\$113,801
FTE's	0.5	0.5	0.5
# of sales units placed under contract (including resale)	5	TBD	2
Cost per unit under contract	\$27,960	TBD	\$56,900
% of units under contract within 6 months of listing	100%	100%	100%

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds Budget	1.8%	12.1%	13.7%
Total Expenditures	\$357,869	\$1,091,370	\$1,051,524
Less Special Revenues	\$99,759	\$385,000	\$547,781
Less Other Revenues, Including Carry over	\$258,110	\$706,370	\$503,743
Net General Fund Expenditures	\$0	\$0	\$0
<b>Program Outcomes</b>			
% 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 2008 Actual <sup>1</sup>	FY 2009 Approved	FY 2010 Approved
Expenditures	\$357,869	\$1,091,370	\$1,051,524
FTE's	2.2	2.2	2.3
Total # of home rehabilitation loan or grants obligated	10	15	13
Total # of home rehabilitation loan subordinated	6	15	4
Cost per loan transaction	\$22,367	\$36,379	\$61,854
% 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	100%	100%	100%

<sup>1</sup> FY 2008 Actual Expenditures include \$42,000 in Housing Trust Fund monies granted to Rebuilding Together Alexandria (RTA) for their activities in FY 2008.

These funds are allocated from the General Housing Trust Fund, which for budgeting purposes is included under the activity "Affordable Housing Development and Preservation: Lending."

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds Budget	1.8%	4.2%	4.9%
Total Expenditures	\$362,824	\$381,254	\$371,943
Less Special Revenues	\$49,648	\$55,983	\$52,712
Less Other Revenues, Including Carry over	0	0	0
Net General Fund Expenditures	\$313,176	\$325,271	\$319,231
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$281,858	\$292,744	\$287,308
FTE's	3.1	3.1	2.6
# landlord tenant disputes mediated	1231	750	1000
# of clients served for information and referral	4,494	4,000	4,000
Program cost per 1,000 Alexandria rental units	\$8,901	\$9,244	\$9,073

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	\$80,966	\$88,510	\$84,635
FTE's	0.8	0.8	0.8
# testing reports completed	1	1	1
Cost per housing unit in the City eligible for testing or training (apartment complex, mortgage lender, real estate firm)	\$516	\$564	\$539
% positive evaluation by participants of training	100%	TBD	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of All Funds Budget	69.6%	33.0%	40.1%
Total Expenditures	\$13,985,748	\$2,987,796	\$3,071,493
Less Special Revenues	0	240,000	320,000
Less Other Revenues, Including Carry over	12,082,755	435,000	1,681,160
Net General Fund Expenditures	\$1,902,993	\$2,312,796	\$1,070,333
<b>Program Outcomes</b>			
% of all residential/mixed-use development activity resulting in committed affordable units	33%	33%	33%

### Activity Data

<b>SECURING &amp; 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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures <sup>1</sup>	\$2,737,655	\$281,280	\$265,515
FTE's	1.3	1.4	1.3
# of affordable units pledged by developers	94	TBD	TBD
# of units resulting from technical assistance provided by the City <sup>2</sup>	94	100	TBD
Total # of affordable units (rental & sales) pledged or receiving city technical assistance	94	TBD	TBD
\$ contributed to Housing Trust Fund by developers	\$1,483,247	\$509,208	\$1,272,000
% of affordable units of total units developed	92%	100%	100%

<sup>1</sup> FY '08 expenditure includes the Potomac Yard Development Housing Trust Fund contribution made directly for the development of The Station at Potomac Yard.

<sup>2</sup> Counted at loan settlement

<b>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.</b>			
Expenditures <sup>1</sup>	\$11,248,093	\$2,706,515	\$2,805,978
FTE's	0.7	0.7	0.7
# of projects financed <sup>2</sup>	2	TBD	TBD
# of units committed <sup>3,4</sup>	303	TBD	TBD
Average loan amount committed per unit financed	\$44,884	TBD	TBD
% of loans approved or denied within 60 days of application	100%	100%	100%

<sup>1</sup> FY 2008 Expenditures include \$6.2M for loans approved in prior years (Longview Terrace and Quaker Hill) along with \$5.0M for FY 2008 approved Glebe Park loan.

<sup>2</sup> The FY 2010 expenditure line recognizes that 50% of new donations (\$636,000) will be received in the Housing Trust Fund set aside with \$485,000 of carry over HTF monies by City Council for the 16 replacement units at the James Bland Project

<sup>3</sup> Counted at City loan approval

<sup>4</sup> FY 2008 Committed units include 84 planned ARHA-owned units at Glebe Park, although technically the City's loan related to pay-off of mortgage for existing Glebe Park units planned for demolition or rehabilitation. Figure also includes 219 units at Olde Towne West.

# Office of Housing

## Expenditure Reductions

Activity	Option	FTE's	FY 2010 Impact
<b>Housing Rehab. Finance &amp; Loan/Grant Mgmt</b>	<i>Shift Personnel Costs to CDBG Grant</i>		<b>-\$75,345</b>
<p>Due to the reassessment of CDBG-eligible staff costs, there are several places where Office of Housing staff time can be charged to CDBG funds instead of the City's General Fund. These cost shifts will result in a FY 2010 savings of \$75,345. This reduction will likely result in a reduction of one rehabilitation loan in FY 2010.</p>			
<b>Leadership &amp; Mgmt</b>	<i>Office Management Efficiencies</i>		<b>-\$913</b>
<p>The Office of Housing will make minor administrative budget reductions (\$913).</p>			
<b>Landlord Tenant Mediation &amp; Education</b>	<i>Reduce Photocopies for LLT Board</i>		<b>-\$1,533</b>
<p>In FY 2010, materials for Landlord-Tenant Relations Board members will be provided electronically by the Office of Housing. This reduction in photocopying and paper supply expenses will save \$1,533.</p>			
<b>Securing &amp; Fostering Affordable Unit Dev.</b>	<i>Eliminate Urban Planner I</i>	<b>-0.5</b>	<b>-\$31,347</b>
<p>A 0.5 FTE Urban Planner I position will be eliminated for FY 2010 for a savings of \$31,347. This new position was to be responsible for supportive planning efforts in the development and implementation of small area plans. These responsibilities will now be handled by a budgeted Housing Analyst I position.</p>			
<b>Housing Rehab. Finance &amp; Loan/Grant Mgmt</b>	<i>Shift Office Rent for CDBG Staff to CDBG Grant</i>		<b>-\$37,508</b>
<p>\$37,508 in CDBG funding will be reallocated to cover the costs of office rent for CDBG staff. These costs have been included in Housing's General Fund budget since FY 2005, but were previously charged to CDBG funds. This reduction is equivalent to the elimination of one, small Rehabilitation loan. However, the elimination of the Secretary II position (below) will free up additional CDBG funds to offset this service reduction.</p>			
<b>Various</b>	<i>Eliminate Secretary II</i>	<b>-1.0</b>	<b>-\$37,179</b>
<p>A 1.0 FTE Secretary II position will be eliminated for a FY 2010 General Fund savings of \$37,179. This position was responsible for secretarial support for program administration and Landlord-Tenant, along with backup front desk coverage. These job duties will be reallocated to other support staff, with back-up front desk coverage sometimes provided by professional staff as well. Some typing duties will be eliminated from from general secretarial workload, and Laserfiche scanning may be delayed or reduced in scope. 40% of this position's costs were funded by CDBG grants. These freed-up grant revenues will mostly offset the new office rent costs listed in the previous reduction option, enabling an additional small Rehabilitation loan.</p>			

# Office of Housing

## Expenditure Reductions, continued

<b>Activity</b>	<b>Option</b>	<b>FTE's</b>	<b>FY 2010 Impact</b>
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<b>Home Ownership - Lending &amp; Loan Mgmt</b>	<i>Match HOME/Housing Opportunities Fund (HOF) grant with Housing Trust Fund</i>		<b>-\$80,000</b>
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The City will allocate \$320,000 of its federal HOME grant to the HOF in FY 2010. The City match of \$80,000 will be funded by the Housing Trust Fund (HTF) rather than the City's General Fund. This shift will result in the reduction of approximately 3 HTF-funded Moderate Income Homeownership (MIHP) loans. The total \$400,000 in HOME/HOF is a \$100,000 increase to offset the FY 2009 reduction of \$100,000 in General Fund HOF.

<b>Affordable Housing Lending</b>	<i>Reduce Dedicated Real Estate Tax for Affordable Housing to 0.7¢</i>		<b>-\$1,193,815</b>
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The City will free up a portion of the dedicated 1.0¢ (real estate tax revenues) for affordable housing initiatives in FY 2010. The portion of the dedicated penny (equal to 0.7¢) that is needed to pay debt service on affordable housing bonds will be kept intact and budgeted in the Non-Departmental budget with the rest of the debt service. In FY 2010 this debt service amount is \$2,249,935, which includes all past issuances of bonds as well as the previously assumed issuance of an additional \$8 million of general obligation bonds this spring to purchase Olde Town West. After the proposed budget was set, the Olde Town West transaction was cancelled due to changed financial market conditions. Leaving \$0.8 million in planned FY 2010 debt service available for housing or other purposes. (This amount was ultimately restored by City Council through the add delete process described on the next page.) The remaining revenues (\$0.55 million) from the 0.3¢ dedication reduction have been budgeted in FY 2010 as a revenue source for the General Fund. Overall, the Housing General Fund budget for Affordable Housing Lending decreases by \$1,193,815 million from FY 2009 to FY 2010

# Office of Housing

## Add-Delete Adjustments

Activity	Add/Delete Adjustments	FY 2010 Approved
<b>Affordable Housing/Lending</b>	<i>Restore portion of Dedicated Real Estate Tax for Affordable Housing</i>	<b>\$772,060</b>
<p>After the proposed budget was set, an affordable housing transaction (Olde Towne West) was cancelled due to changed financial market conditions. \$0.8 million in planned FY 2010 debt service was available for housing or other purposes. As part of the add-delete process, City Council restored these funds for affordable housing purposes. This \$772,060 could possibly be leveraged through the issuance of affordable housing general obligation bonds with the \$772,060 becoming a long-term debt service financing stream.</p>		
<b>Total Add/Delete Adjustments</b>		<b>\$772,060</b>

FY 2010 Housing Program Sources and Uses

Program Activity (Uses)	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	Tenant Mediation & Education	Fair Housing Enforcement & Education	Securing & Fostering Affordable Development	Lending	Leadership & General Management	
<b>CDBG</b>											
New Grant	278,068	0	0	547,781	0	52,712	0	0	62,537	170,216	1,111,314
Program Income	175,000	0	0	175,000	0	0	0	0	0	0	350,000
Carryover	0	0	0	325,743	0	0	0	0	0	0	325,743
	453,068			1,048,524		52,712			62,537	170,216	<b>1,787,057</b>
	<b>6 HAP Loans</b>			<b>10 HRLP Loans 1</b>		<b>1 Testing Round</b>					
<b>HOME</b>											
New Grant	428,083	0	0	0	0	0	0	0	49,496	32,997	830,576
Program Income	125,000	0	0	0	0	0	0	0	0	0	125,000
	553,083								49,496	32,997	<b>955,576</b>
	<b>12 HAP Loans</b>										
	(w/ General Fund)										
<b>GENERAL FUND</b>											
New	126,161	12,645	113,801	0	287,308	31,923	265,515	804,818	327,577	229,304	2,199,051
Match	107,021	0	0	0	0	0	0	0	0	0	107,021
	233,182	12,645	113,801		287,308	31,923	265,515	804,818	327,577	229,304	<b>2,306,072</b>
		<b>350 Clients Served</b> (w/ HTF below)	<b>2 units placed under contract</b>		<b>1,000 disputes mediated &amp; 4,000</b>		<b>TBD Pledged Units Completed</b>	<b>TBD Projects Financed</b>			
<b>Housing Trust Fund</b>											
New	386,000	0	0	0	0	0	0	1,081,160	0	0	1,467,160
Carryover	382,000	150,000	0	3,000	0	0	0	520,000	0	0	1,055,000
HOME Match (Carryover)	0	0	0	0	0	0	0	80,000	0	0	80,000
	768,000	150,000		3,000				1,681,160			<b>2,602,160</b>
	<b>20 MIHP Loans</b>			<b>2 Mini-RAMP Grants</b>				<b>TBD Projects</b>			
	<b>15 EHIP Loans</b>										
<b>OTHER NON-FED</b>											
New		4,500	0	0	0	0	0	0	0	0	<b>4,500</b>
		<b>Homeownership Fair</b>									
<b>ALL FUNDS</b>	<b>2,007,333</b>	<b>167,145</b>	<b>113,801</b>	<b>1,051,524</b>	<b>287,308</b>	<b>84,635</b>	<b>265,515</b>	<b>2,805,978</b>	<b>439,610</b>	<b>432,517</b>	<b>7,655,365</b>

## Miscellaneous Information

Housing Trust Fund expenditures include a new allocation of up to \$582,000 in estimated carryover Housing Trust Fund monies for the following ongoing programs:

- \$232,000 for the Moderate Income Homeownership Program
- \$120,000 for the Employee Homeownership Incentive Program
- \$150,000 for Homeownership Counseling Services
- \$ 80,000 for HOME Match for the Housing Opportunities Fund

In addition to the estimated Housing Trust Fund carryover monies, new projected Housing Trust Fund revenue received in FY 2010 will be used to supplement the following ongoing programs:

- \$400,000 for the Housing Opportunities Fund
- \$386,000 for the Moderate Income Homeownership Program

**Note:** Based on City Council action in October 2008 that allocates 50% of new contributions to the Housing Trust Fund for the costs related to the 16 replacement housing units at the James Bland project, the Office of Housing projects that \$485,000 in estimated carryover Housing Trust Fund monies and \$636,000 in new projected Housing Trust Fund contributions will be available during FY 2010. (\$485,000 of the \$582,000 in carryover monies proposed for allocation to new activities consists of contributions received after Council's October action.)

### Alexandria Housing Development Corporation (AHDC)

The FY 2010 Housing Opportunities Fund includes monies of up to \$207,880 maximum for the Alexandria Housing Development Corporation, with the understanding that any monies remaining in the AHDC's current budget at the end of FY 2009 will be applied to the \$207,880.